

FISCAL 2011

Agency Detail Board of Estimates Recommendations

Stephanie Rawlings-Blake, Mayor
City of Baltimore, Maryland



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Cover: The citizens of Baltimore make our city vibrant and diverse.

Photo Credit: Mark L. Dennis, Office of the Mayor

AGENCY DETAIL

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AGENCY DETAIL

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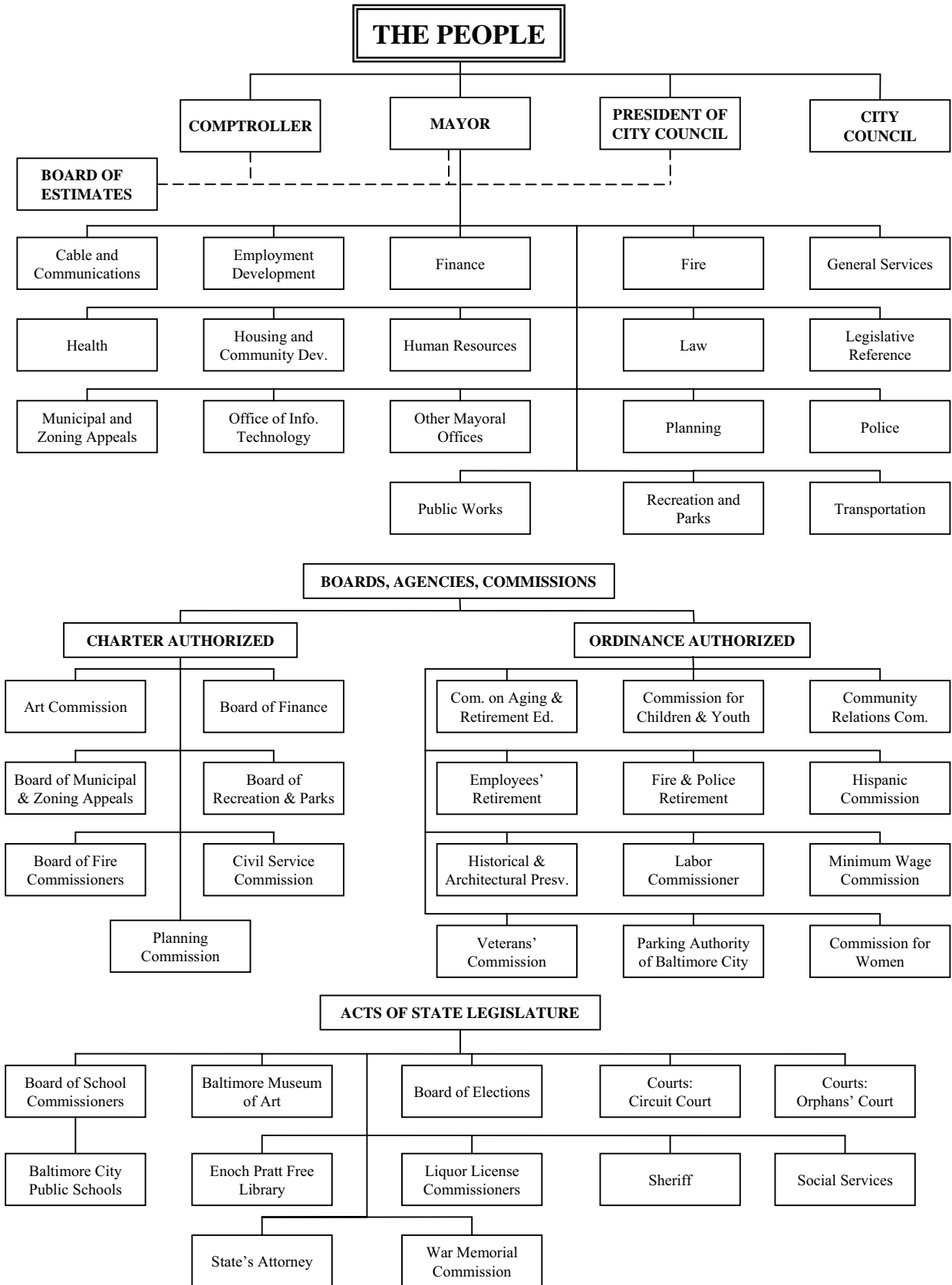


Fiscal 2011 Agency Detail

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

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

- **Table of Contents** - a sequential listing by page number for all City agencies and budget exhibits.
- **Introduction** - a User's Guide to explain this document's organization and a Budget-Making Process section that outlines the steps from agency requests through Ordinance of Estimates.
- **Agency Overviews, Recommendations and Detail** – The information is organized in alphabetical order by agency. A divider identifies each agency and the exhibits are organized in the following manner:

Budget Structure Chart

Mission Statement

Dollars by Fund

Agency Overview

Functions by Service

Dollars by Service

Positions by Service

Dollars by Object

Service Budget Summaries

Service Salary and Wage Summaries

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

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

IMPORTANT NOTES ABOUT THE FISCAL 2011 AGENCY DETAIL:

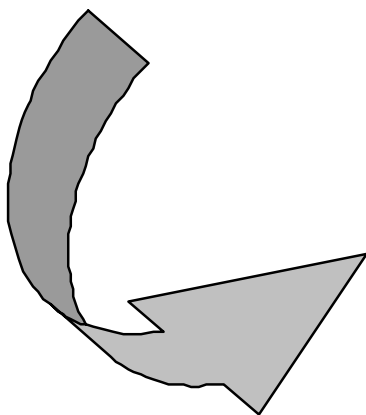
Fiscal 2011 is the first year of implementation for the City's new budget process, Outcome Budgeting. The first step in Outcome Budgeting was for agencies to define the services they provide to citizens in a way that citizens can understand and that reflects how the agency organizes its work and is accountable for results. The services defined by agencies replaced their existing program structure, which in many cases was outdated and not citizen- or results-oriented. An example of how the Department of Recreation and Parks defined its services is shown below:

AGENCY DETAIL

User's Guide

Recreation & Parks Old Program Structure

Park and Street Trees
Municipal Concerts & Other Musical Events
General Park Services
Special Facilities
Regular Recreational Services
Supplementary Recreational Service
Administrative Direction & Control



Recreation and Parks Services Proposed for Fiscal 2011

Aquatics
Park Maintenance
Community Recreation Centers
Special Facilities Management
Horticulture
Therapeutic Recreation
Special Events
Urban Forestry
Youth and Adult Sports
Recreation for Seniors
Administration

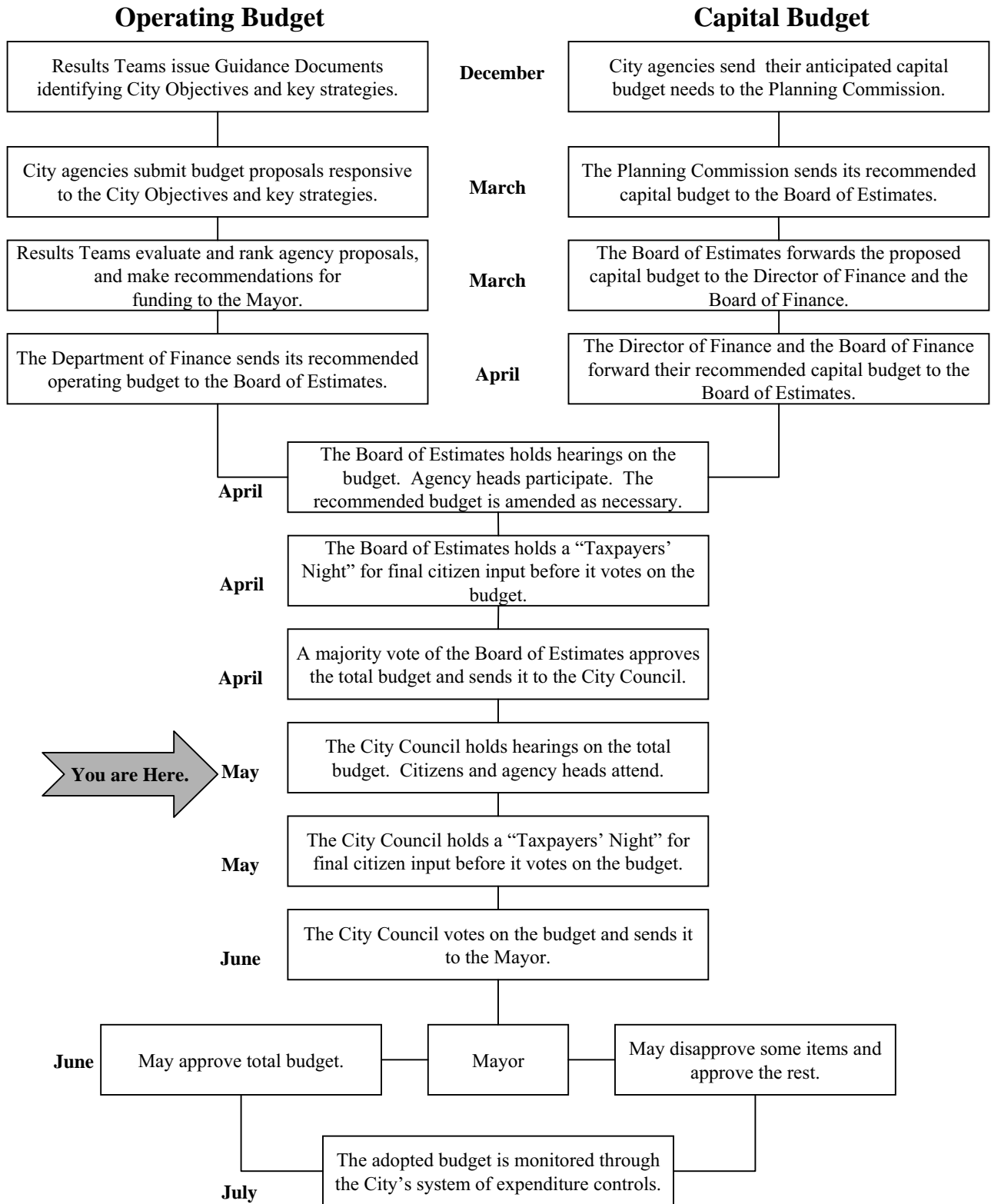
The transition to a new budget process and services means that the Fiscal 2011 Agency Detail publication does not have all the same information provided in previous years. This information will return in the Fiscal 2012 publication. **The information provided meets the City Charter requirements.**

The Finance Department worked with agencies to “crosswalk” the Fiscal 2010 adopted budget dollars and positions to the new services and activities. This allows for apples-to-apples comparisons with the Fiscal 2011 recommendations at the service and activity levels. Those figures are presented in this book. They should be considered estimates.

A similar crosswalk of the Fiscal 2009 actual expenditures to the same level of detail was not technically feasible. Fiscal 2009 actuals by object of expenditure are provided at the agency level to meet the Charter requirement. Fiscal 2009 actuals for current programs and activities are available from the Finance Department upon request.

Fiscal 2011 agency budget requests are provided by object of expenditure but not at the service and activity levels. This is because 1) for the request phase of the budget process, agencies were only required to submit Outcome Budgeting proposals for the General Fund, and 2) many service definitions were changed between the request and target phases of the process. Initial agency Outcome Budgeting proposals are available upon request.

The City of Baltimore's Budget Process



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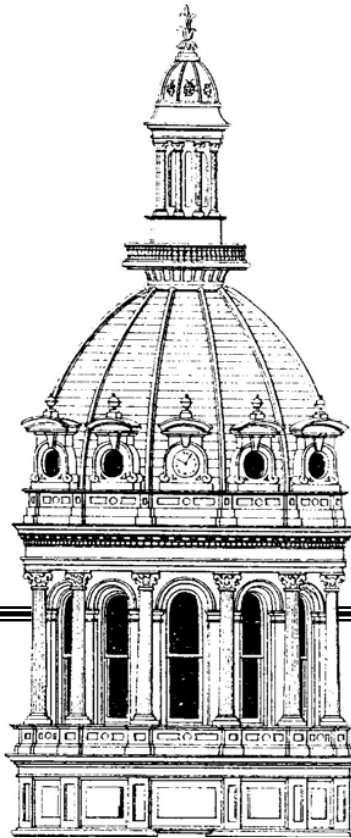


Fiscal 2011 Agency Detail

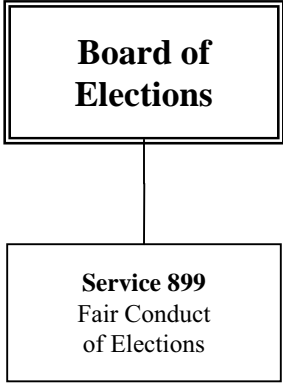
Agency Overviews, Recommendations and Details



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Board of Elections



Board of Elections

Budget: \$6,567,223

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|--------------------|---------------------|----------------------|------------------------|
| General | 4,005,829 | 4,219,298 | 10,331,739 | 6,567,223 |
| AGENCY TOTAL | \$4,005,829 | \$4,219,298 | \$10,331,739 | \$6,567,223 |

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.

City Services

899. Fair Conduct of Elections

General Fund --\$6,567,223

Board of Elections

This service administers and conducts elections. This service 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. There are 290 precincts and five early voting sites in the City, serving approximately 390,000 registered voters. The Fiscal 2011 General Fund recommendation is \$2.3 million (55.5%) higher than Fiscal 2010. The increase is to fund two elections – the Gubernatorial Primary and General elections. There were no elections held in Fiscal 2010.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|-------------------------------|---------------------|----------------------|------------------------|
| 899 Fair Conduct of Elections | 4,219,298 | NA | 6,567,223 |
| AGENCY TOTAL | \$4,219,298 | NA | \$6,567,223 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|-------------------------------|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 899 Fair Conduct of Elections | 3 | 0 | 0 | 3 |
| AGENCY TOTAL | 3 | 0 | 0 | 3 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|--------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -11,089 | 0 | 0 | 0 |
| 1 Salaries | 934,478 | 156,000 | 2,065,736 | 1,546,936 |
| 2 Other Personnel Costs | 14,681 | 6,986 | 11,763 | 9,174 |
| 3 Contractual Services | 3,168,858 | 3,992,178 | 8,096,609 | 4,937,711 |
| 4 Materials and Supplies | 36,019 | 30,082 | 63,600 | 38,700 |
| 5 Equipment - \$4,999 or less | -4,880 | 29,000 | 59,000 | 32,000 |
| 6 Equipment - \$5,000 and over | -137,290 | 0 | 30,000 | 0 |
| 7 Grants, Subsidies and Contributions | 5,052 | 5,052 | 5,031 | 2,702 |
| AGENCY TOTAL | \$4,005,829 | \$4,219,298 | \$10,331,739 | \$6,567,223 |

AGENCY: 1900 Board of Elections
 SERVICE: 899 Fair Conduct of Elections

SERVICE BUDGET SUMMARY

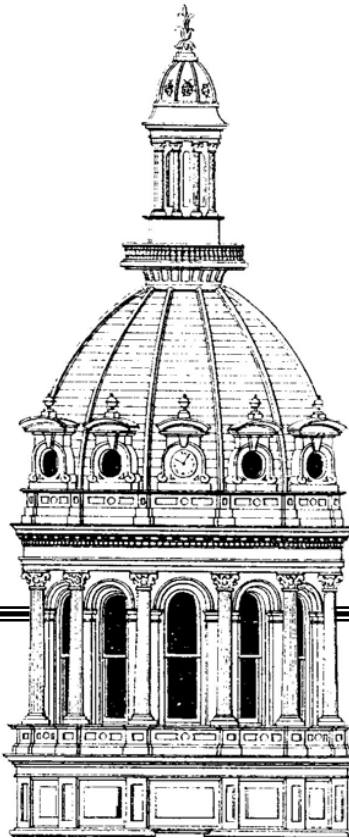
| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 156,000 | 1,546,936 | 1,390,936 |
| 2 Other Personnel Costs | 6,986 | 9,174 | 2,188 |
| 3 Contractual Services | 3,992,178 | 4,937,711 | 945,533 |
| 4 Materials and Supplies | 30,082 | 38,700 | 8,618 |
| 5 Equipment - \$4,999 or less | 29,000 | 32,000 | 3,000 |
| 6 Equipment - \$5,000 and over | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 5,052 | 2,702 | -2,350 |
| TOTAL OBJECTS | \$4,219,298 | \$6,567,223 | \$2,347,925 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Operation of Elections | 4,219,298 | 3,148,287 | -1,071,011 |
| 2 Training | 0 | 250,000 | 250,000 |
| 3 Early Voting | 0 | 250,564 | 250,564 |
| 4 New Voting System 2011 | 0 | 955,620 | 955,620 |
| 5 Payments to the State of Maryland | 0 | 1,962,752 | 1,962,752 |
| TOTAL ACTIVITIES | \$4,219,298 | \$6,567,223 | \$2,347,925 |
| EXPENDITURES BY FUND: | | | |
| General | 4,219,298 | 6,567,223 | 2,347,925 |
| TOTAL FUNDS | \$4,219,298 | \$6,567,223 | \$2,347,925 |

AGENCY: 1900 Board of Elections

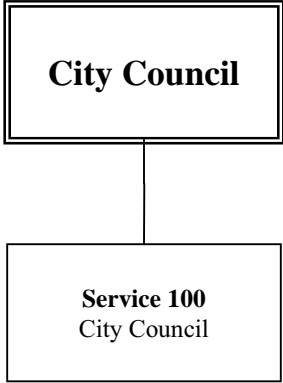
SERVICE: 899 Fair Conduct of Elections

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|---------------------|--------------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|---------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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

Budget: \$4,707,101

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|--------------------|---------------------|----------------------|------------------------|
| General | 4,851,656 | 4,954,843 | 4,986,230 | 4,707,101 |
| AGENCY TOTAL | \$4,851,656 | \$4,954,843 | \$4,986,230 | \$4,707,101 |

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.

City Services

100. City Council

General Funds - \$4,707,101

The City Council is the legislative branch of City government, as stated in the City Charter. The City Council is comprised of the President and 14 single member districts. This body enacts laws, holds hearings on topics of public interest, reviews City expenditures and operations, confirms certain municipal officers, and conducts bi-weekly meetings. It serves as a conduit through which the public's concerns and issues can be addressed.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|---------------------|----------------------|------------------------|
| 100 City Council | 4,954,843 | NA | 4,707,101 |
| AGENCY TOTAL | \$4,954,843 | NA | \$4,707,101 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|---------------------|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 100 City Council | 64 | 0 | 0 | 64 |
| AGENCY TOTAL | 64 | 0 | 0 | 64 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|--------------------|---------------------|----------------------|------------------------|
| 1 Salaries | 3,578,387 | 3,722,437 | 3,720,021 | 3,743,139 |
| 2 Other Personnel Costs | 733,733 | 807,696 | 840,808 | 538,561 |
| 3 Contractual Services | 430,820 | 378,277 | 378,277 | 378,277 |
| 4 Materials and Supplies | 81,864 | 42,347 | 42,347 | 42,347 |
| 5 Equipment - \$4,999 or less | 107,288 | 4,000 | 4,000 | 4,000 |
| 6 Equipment - \$5,000 and over | -84,050 | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 3,614 | 86 | 777 | 777 |
| AGENCY TOTAL | \$4,851,656 | \$4,954,843 | \$4,986,230 | \$4,707,101 |

AGENCY: 900 City Council
 SERVICE: 100 City Council

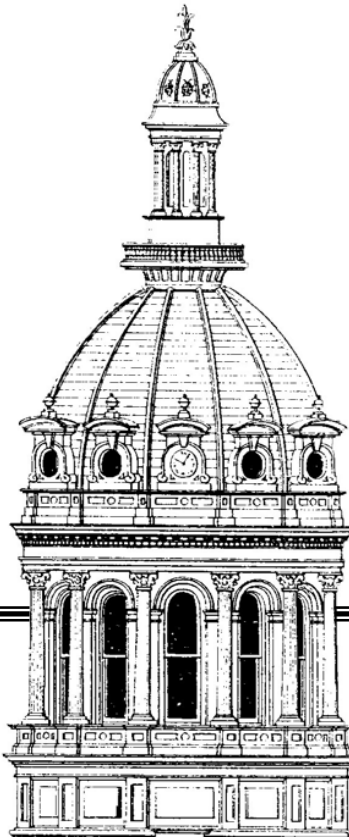
SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 3,722,437 | 3,743,139 | 20,702 |
| 2 Other Personnel Costs | 807,696 | 538,561 | -269,135 |
| 3 Contractual Services | 378,277 | 378,277 | 0 |
| 4 Materials and Supplies | 42,347 | 42,347 | 0 |
| 5 Equipment - \$4,999 or less | 4,000 | 4,000 | 0 |
| 6 Equipment - \$5,000 and over | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 86 | 777 | 691 |
| TOTAL OBJECTS | \$4,954,843 | \$4,707,101 | \$-247,742 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 City Council | 1,203,258 | 1,062,549 | -140,709 |
| 2 Board of Estimates | 603,878 | 633,057 | 29,179 |
| 22 New District 1 - J. Kraft | 216,162 | 211,090 | -5,072 |
| 23 New District 2 - N. D'Adamo, Jr. | 238,924 | 231,320 | -7,604 |
| 24 New District 3 - R. Curran | 232,965 | 226,323 | -6,642 |
| 25 New District 4 - B. Henry | 223,337 | 205,472 | -17,865 |
| 26 New District 5 - R. Spector | 222,027 | 213,566 | -8,461 |
| 27 New District 6 - S. Middleton | 199,923 | 184,089 | -15,834 |
| 28 New District 7 - B. Conaway | 240,482 | 223,627 | -16,855 |
| 29 New District 8 - H. Holton | 210,908 | 195,203 | -15,705 |
| 30 New District 9 - A. Welch | 226,146 | 225,682 | -464 |
| 31 New District 10 - E. Reisinger | 222,125 | 215,346 | -6,779 |
| 32 New District 11 - W. Cole | 230,024 | 217,792 | -12,232 |
| 33 New District 12 - C. Stokes | 255,901 | 250,723 | -5,178 |
| 34 New District 13 - W. Branch | 211,446 | 196,641 | -14,805 |
| 35 New District 14 - M. P. Clarke | 217,251 | 213,844 | -3,407 |
| 56 Workers' Compensation Expenses | 86 | 777 | 691 |
| TOTAL ACTIVITIES | \$4,954,843 | \$4,707,101 | \$-247,742 |
| EXPENDITURES BY FUND: | | | |
| General | 4,954,843 | 4,707,101 | -247,742 |
| TOTAL FUNDS | \$4,954,843 | \$4,707,101 | \$-247,742 |

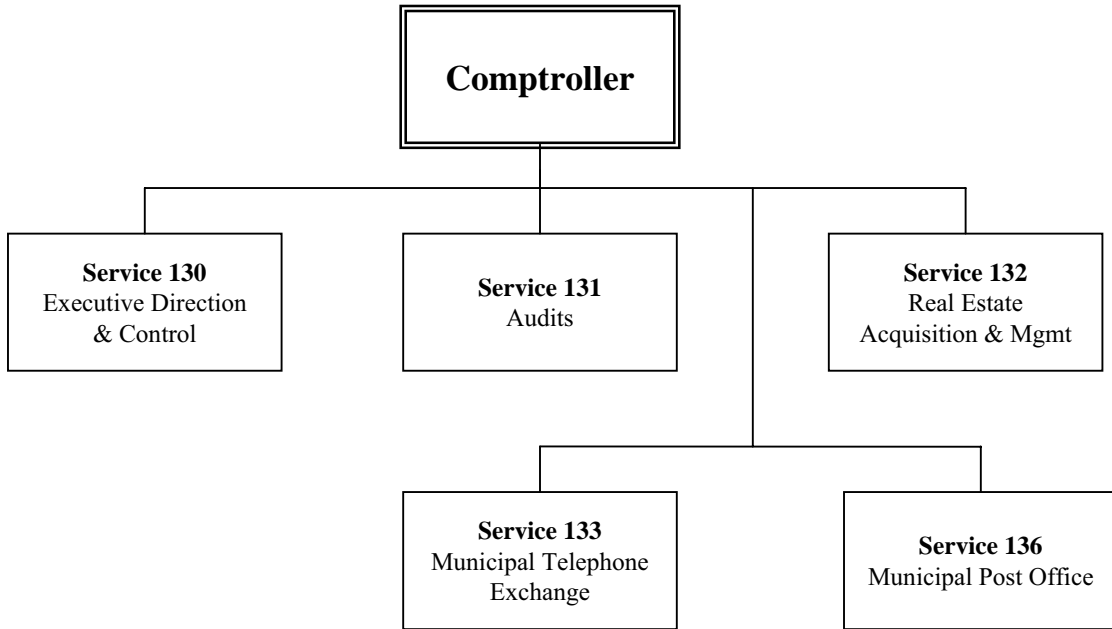
AGENCY: 900 City Council
 SERVICE: 100 City Council

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 01165 | PRESIDENT CITY COUNCIL | 87E | 1 | 0 | 1 | 102,961 | 0 | 0 | 1 | 102,961 |
| 01167 | VICE PRESIDENT CITY COUNCIL | 83E | 1 | 0 | 1 | 66,189 | 0 | 0 | 1 | 66,189 |
| 01166 | COUNCIL MEMBER | 81E | 13 | 0 | 13 | 778,518 | 0 | 0 | 13 | 778,518 |
| 00142 | EXECUTIVE LEVEL I | 948 | 4 | 0 | 4 | 327,700 | 0 | 0 | 4 | 327,700 |
| 10209 | COUNCIL TECHNICIAN | 093 | 14 | 0 | 14 | 796,725 | 0 | 0 | 14 | 796,725 |
| 01182 | CHIEF CLERK CC | 088 | 1 | 0 | 1 | 39,931 | 0 | 0 | 1 | 39,931 |
| 10010 | SECRETARY CITY COUNCIL | 086 | 10 | 0 | 10 | 388,335 | 0 | 0 | 10 | 388,335 |
| 01190 | STAFF ASSOC. PRES CITY COUNCIL | 933 | 14 | 0 | 14 | 619,600 | 0 | 0 | 14 | 619,600 |
| 10011 | COUNCIL ASSISTANT | 084 | 4 | 0 | 4 | 144,521 | 0 | 0 | 4 | 144,521 |
| 00708 | OFFICE ASST III | 078 | 1 | 0 | 1 | 31,119 | 0 | 0 | 1 | 31,119 |
| 00707 | OFFICE ASST II | 075 | 1 | 0 | 1 | 26,388 | 0 | 0 | 1 | 26,388 |
| Total 101 Permanent Full-time | | | 64 | 0 | 64 | 3,321,987 | 0 | 0 | 64 | 3,321,987 |
| Total All Funds | | | 64 | 0 | 64 | 3,321,987 | 0 | 0 | 64 | 3,321,987 |



Comptroller



Comptroller

Budget: \$21,806,106

Positions: 108

Mission

The mission of the Comptroller's Office is to assure the sound fiscal policy for the city, aid in the cost-efficient and effective delivery of City services, and the prudent management of City resources. This mission is accomplished through the performance of Charter mandated functions, legislation and related duties.

Dollars by Fund

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|---------------------|---------------------|----------------------|------------------------|
| General | 3,932,273 | 4,380,563 | 5,311,874 | 4,156,527 |
| Internal Service | 11,478,112 | 16,580,824 | 16,598,319 | 17,519,965 |
| Special | 44,118 | 130,120 | 136,537 | 129,614 |
| AGENCY TOTAL | \$15,454,503 | \$21,091,507 | \$22,046,730 | \$21,806,106 |

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.

The Comptroller 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.

City Services

130. Comptroller's Office

General Fund - \$383,383

This service provides 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. This service is also responsible for support service to the Board of Estimates and provides fiscal and personnel functions for itself and the Departments under its' supervision. The General Fund recommendation for Fiscal 2011 is \$378,383, a decrease of \$117,227 or 24% below the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation will allow current service levels to be maintained.

131. Audits

General Fund – \$3,234,950

Under the direction of the City Auditor and the general supervision of the Comptroller, this service performs the annual audit of the City's Comprehensive Annual Financial Report (CAFR), as well as 12 separate audits of the financial statements of various governmental units, including the City's three pension systems and four enterprise funds. The Department is responsible for the Single 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 General Fund recommendation for Fiscal 2011 is \$3,234,950, an increase of \$10,811 or .03% above the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation will allow current service levels to be maintained.

132. Real Estate

General Fund – \$543,198

Special Funds – \$129,614

This service is responsible 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, the Department of General Services and the Mayor's Office in accomplishing its goals. The General Fund recommendation for Fiscal 2011 is \$543,194, a decrease of \$117,620 or 18% below the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation will allow current service levels to be maintained. The Special Fund recommendation for Fiscal 2011 is 129,614, virtually unchanged from the Fiscal 2010 level of appropriation. The Fiscal 2001 recommendation will allow current service level to be maintained.

133. Municipal Post Office

Other Funds – \$763,271

This service provides United States and inter-office mails for City agencies. Staff collects and distributes mail to approximately 175 pick-up/drop-off locations. The Internal Service Fund recommendation for Fiscal 2011 is \$763,261, an increase of \$52,310 or 7% above the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation will allow current service levels to be maintained

136. Municipal Telephone Exchange

Other Funds – \$16,756,694

This service provides communication equipment and service for all City agencies. The City's telephone system encompasses 26,000 stations, 16,000 phone lines and 4,100 active voice mail boxes serving approximately 800 addresses. Eleven full time and three part time phone operators provide 24-hour coverage for persons wishing to contact City agencies. The Municipal Telephone Exchange will be seeking bids to replace the City's current telephone system with a Managed Service VOIP System. The Internal Service Fund recommendation for Fiscal 2011 is \$16,756,694, an increase of \$886,831 or 5.5% above the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation will allow current service levels to be maintained

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---|---------------------|----------------------|------------------------|
| 130 Executive Direction and Control - Comptroller | 495,610 | NA | 378,383 |
| 131 Audits | 3,224,139 | NA | 3,234,950 |
| 132 Real Estate Acquisition and Management | 790,934 | NA | 672,808 |
| 133 Municipal Telephone Exchange | 15,869,863 | NA | 16,756,694 |
| 136 Municipal Post Office | 710,961 | NA | 763,271 |
| AGENCY TOTAL | \$21,091,507 | NA | \$21,806,106 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|---|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 130 Executive Direction and Control - Comptroller | 11 | 0 | 0 | 11 |
| 131 Audits | 47 | 0 | 0 | 47 |
| 132 Real Estate Acquisition and Management | 15 | 0 | 0 | 15 |
| 133 Municipal Telephone Exchange | 23 | 0 | 0 | 23 |
| 136 Municipal Post Office | 12 | 0 | 0 | 12 |
| AGENCY TOTAL | 108 | 0 | 0 | 108 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|---------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -325,241 | -705,457 | 0 | -915,667 |
| 1 Salaries | 4,508,773 | 5,544,235 | 5,907,626 | 5,638,716 |
| 2 Other Personnel Costs | 1,181,603 | 1,629,053 | 1,688,943 | 1,538,685 |
| 3 Contractual Services | 8,448,113 | 13,229,706 | 13,111,249 | 14,127,264 |
| 4 Materials and Supplies | 42,676 | 39,776 | 23,699 | 40,495 |
| 5 Equipment - \$4,999 or less | 77,181 | 34,400 | 11,900 | 49,788 |
| 6 Equipment - \$5,000 and over | 33,375 | 15,000 | 15,000 | 37,000 |
| 7 Grants, Subsidies and Contributions | 17,773 | 17,775 | 1,294 | 2,196 |
| 8 Debt Service | 1,470,250 | 1,287,019 | 1,287,019 | 1,287,629 |
| AGENCY TOTAL | \$15,454,503 | \$21,091,507 | \$22,046,730 | \$21,806,106 |

AGENCY: 700 Comptroller

SERVICE: 130 Executive Direction and Control - Comptroller

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -496,222 | -643,256 | -147,034 |
| 1 Salaries | 763,035 | 818,512 | 55,477 |
| 2 Other Personnel Costs | 151,450 | 150,642 | -808 |
| 3 Contractual Services | 39,085 | 31,349 | -7,736 |
| 4 Materials and Supplies | 5,781 | 4,500 | -1,281 |
| 5 Equipment - \$4,999 or less | 16,000 | 15,000 | -1,000 |
| 6 Equipment - \$5,000 and over | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 16,481 | 1,636 | -14,845 |
| TOTAL OBJECTS | \$495,610 | \$378,383 | \$-117,227 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Executive Direction and Control | 478,129 | 386,591 | -91,538 |
| 2 Board of Estimates | 496,222 | 633,412 | 137,190 |
| 15 Transfers | -496,222 | -643,256 | -147,034 |
| 56 Workers' Compensation Expenses | 16,481 | 1,636 | -14,845 |
| 68 Information Technology Expenses | 1,000 | 0 | -1,000 |
| TOTAL ACTIVITIES | \$495,610 | \$378,383 | \$-117,227 |
| EXPENDITURES BY FUND: | | | |
| General | 495,610 | 378,383 | -117,227 |
| Internal Service | 0 | 0 | 0 |
| TOTAL FUNDS | \$495,610 | \$378,383 | \$-117,227 |

AGENCY: 700 Comptroller

SERVICE: 131 Audits

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -63,176 | -126,352 | -63,176 |
| 1 Salaries | 2,519,852 | 2,699,762 | 179,910 |
| 2 Other Personnel Costs | 686,417 | 591,494 | -94,923 |
| 3 Contractual Services | 66,050 | 55,050 | -11,000 |
| 4 Materials and Supplies | 8,496 | 8,496 | 0 |
| 5 Equipment - \$4,999 or less | 6,500 | 6,500 | 0 |
| 7 Grants, Subsidies and Contributions | 0 | 0 | 0 |
| TOTAL OBJECTS | \$3,224,139 | \$3,234,950 | \$10,811 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Audits | 3,143,743 | 3,153,067 | 9,324 |
| 68 Information Technology Expenses | 80,396 | 81,883 | 1,487 |
| TOTAL ACTIVITIES | \$3,224,139 | \$3,234,950 | \$10,811 |
| EXPENDITURES BY FUND: | | | |
| General | 3,224,139 | 3,234,950 | 10,811 |
| TOTAL FUNDS | \$3,224,139 | \$3,234,950 | \$10,811 |

AGENCY: 700 Comptroller

SERVICE: 132 Real Estate Acquisition and Management

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -146,059 | -146,059 | 0 |
| 1 Salaries | 644,964 | 523,667 | -121,297 |
| 2 Other Personnel Costs | 211,568 | 214,739 | 3,171 |
| 3 Contractual Services | 76,573 | 76,573 | 0 |
| 4 Materials and Supplies | 3,888 | 3,888 | 0 |
| TOTAL OBJECTS | \$790,934 | \$672,808 | \$-118,126 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Real Estate Acquisition and Management | 790,934 | 672,808 | -118,126 |
| TOTAL ACTIVITIES | \$790,934 | \$672,808 | \$-118,126 |
| EXPENDITURES BY FUND: | | | |
| General | 660,814 | 543,194 | -117,620 |
| Special | 130,120 | 129,614 | -506 |
| TOTAL FUNDS | \$790,934 | \$672,808 | \$-118,126 |

AGENCY: 700 Comptroller
 SERVICE: 133 Municipal Telephone Exchange

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 1,222,303 | 1,206,588 | -15,715 |
| 2 Other Personnel Costs | 385,156 | 392,849 | 7,693 |
| 3 Contractual Services | 12,956,222 | 13,850,468 | 894,246 |
| 4 Materials and Supplies | 4,100 | 4,100 | 0 |
| 5 Equipment - \$4,999 or less | 11,500 | 11,500 | 0 |
| 6 Equipment - \$5,000 and over | 3,000 | 3,000 | 0 |
| 7 Grants, Subsidies and Contributions | 563 | 560 | -3 |
| 8 Debt Service | 1,287,019 | 1,287,629 | 610 |
| TOTAL OBJECTS | \$15,869,863 | \$16,756,694 | \$886,831 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Municipal Telephone Exchange | 13,906,362 | 15,241,989 | 1,335,627 |
| 2 Pager/Mobile Phone Services | 1,956,438 | 1,507,645 | -448,793 |
| 56 Workers' Compensation Expenses | 563 | 560 | -3 |
| 68 Information Technology Expenses | 6,500 | 6,500 | 0 |
| TOTAL ACTIVITIES | \$15,869,863 | \$16,756,694 | \$886,831 |
| EXPENDITURES BY FUND: | | | |
| Internal Service | 15,869,863 | 16,756,694 | 886,831 |
| TOTAL FUNDS | \$15,869,863 | \$16,756,694 | \$886,831 |

AGENCY: 700 Comptroller
 SERVICE: 136 Municipal Post Office

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 394,081 | 390,187 | -3,894 |
| 2 Other Personnel Costs | 194,462 | 188,961 | -5,501 |
| 3 Contractual Services | 91,776 | 113,824 | 22,048 |
| 4 Materials and Supplies | 17,511 | 19,511 | 2,000 |
| 5 Equipment - \$4,999 or less | 400 | 16,788 | 16,388 |
| 6 Equipment - \$5,000 and over | 12,000 | 34,000 | 22,000 |
| 7 Grants, Subsidies and Contributions | 731 | 0 | -731 |
| TOTAL OBJECTS | \$710,961 | \$763,271 | \$52,310 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Municipal Post Office | 698,230 | 751,271 | 53,041 |
| 56 Workers' Compensation Expenses | 731 | 0 | -731 |
| 68 Information Technology Expenses | 12,000 | 12,000 | 0 |
| TOTAL ACTIVITIES | \$710,961 | \$763,271 | \$52,310 |
| EXPENDITURES BY FUND: | | | |
| Internal Service | 710,961 | 763,271 | 52,310 |
| TOTAL FUNDS | \$710,961 | \$763,271 | \$52,310 |

AGENCY: 700 Comptroller

SERVICE: 130 Executive Direction and Control - Comptroller

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00740 | COMPTROLLER | 87E | 1 | 0 | 1 | 102,961 | 0 | 0 | 1 | 102,961 |
| 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 | 74,000 | 0 | 0 | 1 | 74,000 |
| 10057 | ASSISTANT TO COMPTROLLER | 114 | 1 | 0 | 1 | 50,600 | 0 | 0 | 1 | 50,600 |
| 10068 | B/E TECHNICIAN II | 090 | 1 | 0 | 1 | 52,631 | 0 | 0 | 1 | 52,631 |
| 10063 | SPECIAL ASSISTANT | 089 | 2 | 0 | 2 | 95,242 | 0 | 0 | 2 | 95,242 |
| 10070 | B/E TECHNICIAN I | 088 | 2 | 0 | 2 | 101,579 | 0 | 0 | 2 | 101,579 |
| 10001 | SECRETARY TO MEMBER B/E | 088 | 1 | 0 | 1 | 45,498 | 0 | 0 | 1 | 45,498 |
| Total 101 Permanent Full-time | | | 11 | 0 | 11 | 730,711 | 0 | 0 | 11 | 730,711 |
| Total All Funds | | | 11 | 0 | 11 | 730,711 | 0 | 0 | 11 | 730,711 |

AGENCY: 700 Comptroller

SERVICE: 131 Audits

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 | 765,600 | 0 | 0 | 12 | 765,600 |
| 34112 | AUDITOR III | 115 | 3 | 0 | 3 | 170,700 | 0 | 0 | 3 | 170,700 |
| 33192 | NETWORK ENGINEER | 115 | 1 | 0 | 1 | 51,000 | 0 | 0 | 1 | 51,000 |
| 34121 | AUDITOR II (CPA) | 113 | 12 | 0 | 12 | 586,400 | 0 | 0 | 12 | 586,400 |
| 33144 | ANALYST/PROGRAMMER II | 092 | 1 | 0 | 1 | 63,141 | 0 | 0 | 1 | 63,141 |
| 34111 | AUDITOR II | 112 | 6 | 0 | 6 | 314,300 | 0 | 0 | 6 | 314,300 |
| 33128 | PC SUPPORT TECHNICIAN II | 087 | 1 | 0 | 1 | 36,674 | 0 | 0 | 1 | 36,674 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 42,110 | 0 | 0 | 1 | 42,110 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 31,609 | 0 | 0 | 1 | 31,609 |
| Total 101 Permanent Full-time | | | 47 | 0 | 47 | 2,862,934 | 0 | 0 | 47 | 2,862,934 |
| Total All Funds | | | 47 | 0 | 47 | 2,862,934 | 0 | 0 | 47 | 2,862,934 |

AGENCY: 700 Comptroller
 SERVICE: 132 Real Estate Acquisition and Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 | 59,100 | 0 | 0 | 1 | 59,100 |
| 33713 | REAL ESTATE AGENT III | 114 | 3 | 0 | 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 | 237,771 | 0 | 0 | 5 | 237,771 |
| 31100 | ADMINISTRATIVE COORDINATOR | 087 | 1 | 0 | 1 | 48,321 | 0 | 0 | 1 | 48,321 |
| Total 101 Permanent Full-time | | | 13 | 0 | 13 | 711,892 | 0 | 0 | 13 | 711,892 |
| Special Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 33711 | REAL ESTATE AGENT I | 089 | 2 | 0 | 2 | 85,760 | 0 | 0 | 2 | 85,760 |
| Total 101 Permanent Full-time | | | 2 | 0 | 2 | 85,760 | 0 | 0 | 2 | 85,760 |
| Total All Funds | | | 15 | 0 | 15 | 797,652 | 0 | 0 | 15 | 797,652 |

AGENCY: 700 Comptroller

SERVICE: 133 Municipal Telephone Exchange

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

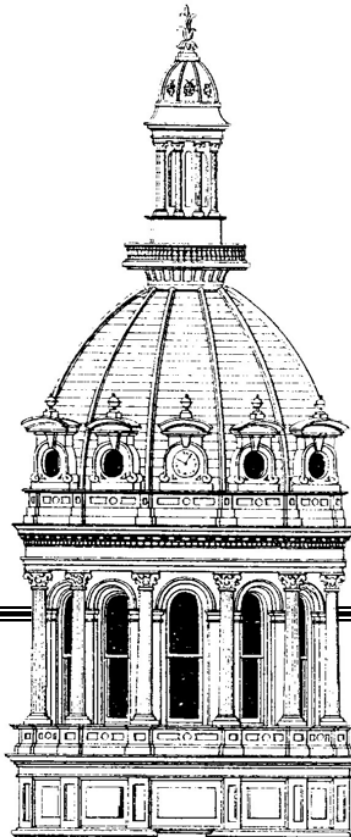
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 | 48,600 | 0 | 0 | 1 | 48,600 |
| 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 | 36,674 | 0 | 0 | 1 | 36,674 |
| 33313 | COMMUNICATIONS SERVICES SUPV I | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 33319 | COMMUNICATIONS ASSISTANT | 081 | 3 | 0 | 3 | 115,842 | 0 | 0 | 3 | 115,842 |
| 33312 | TELEPHONE OPERATOR II | 080 | 12 | 0 | 12 | 422,158 | 0 | 0 | 12 | 422,158 |
| Total 101 Permanent Full-time | | | 23 | 0 | 23 | 953,311 | 0 | 0 | 23 | 953,311 |
| Total All Funds | | | 23 | 0 | 23 | 953,311 | 0 | 0 | 23 | 953,311 |

AGENCY: 700 Comptroller
 SERVICE: 136 Municipal Post Office

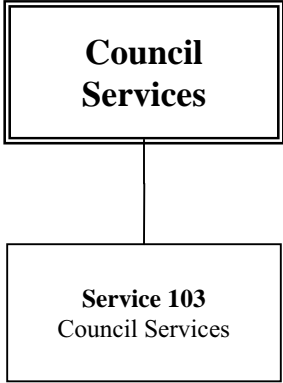
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------|-------|-----------|----------|-----------------|--------------------|----------|-------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Internal Service Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 33391 | MAILING SUPV | 087 | 1 | 0 | 1 | 50,094 | 0 | 0 | 1 | 50,094 |
| 33213 | OFFICE ASSISTANT III | 078 | 2 | 0 | 2 | 61,863 | 0 | 0 | 2 | 61,863 |
| 54437 | DRIVER I | 424 | 6 | 0 | 6 | 172,272 | 0 | 0 | 6 | 172,272 |
| 33212 | OFFICE ASSISTANT II | 075 | 3 | 0 | 3 | 93,252 | 0 | 0 | 3 | 93,252 |
| Total 101 Permanent Full-time | | | 12 | 0 | 12 | 377,481 | 0 | 0 | 12 | 377,481 |
| Total All Funds | | | 12 | 0 | 12 | 377,481 | 0 | 0 | 12 | 377,481 |

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Council Services



Council Services

Budget: \$458,432

Positions: 7

Mission

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

Dollars by Fund

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|-------------------|---------------------|----------------------|------------------------|
| General | 613,364 | 515,808 | 567,658 | 458,432 |
| AGENCY TOTAL | \$613,364 | \$515,808 | \$567,658 | \$458,432 |

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 2011 is \$458,432, a decrease of \$57,376 or 13% below the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation will allow current service levels to be maintained.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|----------------------|---------------------|----------------------|------------------------|
| 103 Council Services | 515,808 | NA | 458,432 |
| AGENCY TOTAL | \$515,808 | NA | \$458,432 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|----------------------|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 103 Council Services | 7 | 0 | 0 | 7 |
| AGENCY TOTAL | 7 | 0 | 0 | 7 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|-------------------|---------------------|----------------------|------------------------|
| 1 Salaries | 415,176 | 374,616 | 472,500 | 357,000 |
| 2 Other Personnel Costs | 65,989 | 92,302 | 95,158 | 61,564 |
| 3 Contractual Services | 119,384 | 36,175 | 0 | 31,175 |
| 4 Materials and Supplies | 7,303 | 7,900 | 0 | 6,000 |
| 5 Equipment - \$4,999 or less | 0 | 500 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 5,512 | 4,315 | 0 | 2,693 |
| AGENCY TOTAL | \$613,364 | \$515,808 | \$567,658 | \$458,432 |

AGENCY: 1100 Council Services

SERVICE: 103 Council Services

SERVICE BUDGET SUMMARY

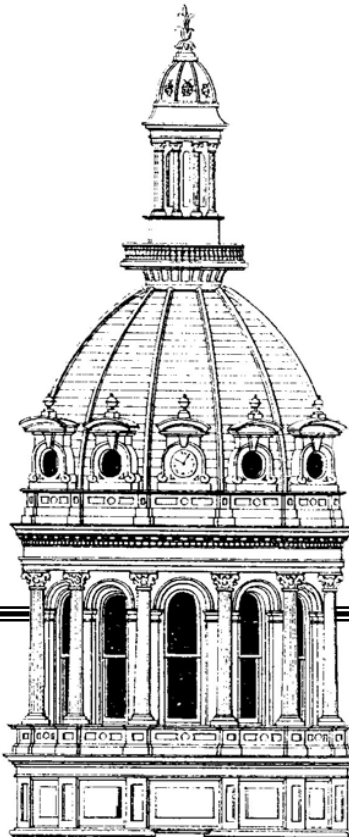
| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 374,616 | 357,000 | -17,616 |
| 2 Other Personnel Costs | 92,302 | 61,564 | -30,738 |
| 3 Contractual Services | 36,175 | 31,175 | -5,000 |
| 4 Materials and Supplies | 7,900 | 6,000 | -1,900 |
| 5 Equipment - \$4,999 or less | 500 | 0 | -500 |
| 7 Grants, Subsidies and Contributions | 4,315 | 2,693 | -1,622 |
| TOTAL OBJECTS | \$515,808 | \$458,432 | \$-57,376 |
| EXPENDITURES BY ACTIVITY: | | | |
| 3 Council Services | 511,493 | 455,739 | -55,754 |
| 56 Workers' Compensation Expenses | 4,315 | 2,693 | -1,622 |
| TOTAL ACTIVITIES | \$515,808 | \$458,432 | \$-57,376 |
| EXPENDITURES BY FUND: | | | |
| General | 515,808 | 458,432 | -57,376 |
| TOTAL FUNDS | \$515,808 | \$458,432 | \$-57,376 |

AGENCY: 1100 Council Services

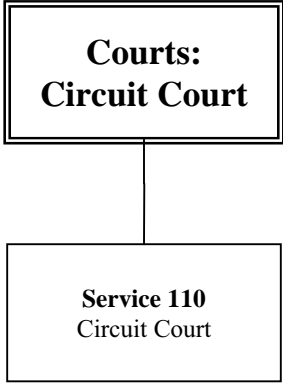
SERVICE: 103 Council Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 | 357,000 | 0 | 0 | 5 | 357,000 |
| 93212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| Total 101 Permanent Full-time | | | 7 | 0 | 7 | 472,500 | 0 | 0 | 7 | 472,500 |
| Total All Funds | | | 7 | 0 | 7 | 472,500 | 0 | 0 | 7 | 472,500 |



Courts: Circuit Court



Courts: Circuit Court

Budget: \$16,052,900

Positions: 146

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|---------------------|---------------------|----------------------|------------------------|
| General | 8,246,410 | 8,526,134 | 9,027,941 | 8,086,638 |
| Federal | 1,063,738 | 1,458,296 | 1,455,168 | 1,432,652 |
| State | 6,534,884 | 6,626,062 | 6,423,857 | 6,449,760 |
| Special | 64,184 | 85,000 | 84,488 | 83,850 |
| AGENCY TOTAL | \$15,909,216 | \$16,695,492 | \$16,991,454 | \$16,052,900 |

Overview

The Circuit Court for Baltimore City is a division of the State judicial system established by the Constitution of Maryland. There are currently 33 permanent judges who rotate among civil, domestic, juvenile and criminal courts. An additional 18 retired judges also preside over various dockets on an as needed basis.

City Services

110. Circuit Court

General Fund --\$8,086,638

Other Funds --\$7,966,262

The Circuit Court for Baltimore City is part of the Judiciary of Maryland, a co-equal branch of government established by Article IV of the State Constitution of Maryland to preside over the Eighth Judicial Circuit. The function of the Circuit Court for Baltimore City is the administration of justice. This involves the processing of criminal, civil and family cases. The Baltimore City Circuit Court currently has 33 permanent judges, 18 masters, and 18 retired judges who preside over cases in the domestic - civil, domestic - family, juvenile and criminal Courts. The Fiscal 2011 General Fund recommendation is \$8.1 million, a reduction of \$439,000 or 5.1% below the Fiscal 2010 budget. The Fiscal 2011 proposal includes a commitment to freeze seven vacant positions (up from five), reducing funding for supplies for judges and staff; and eliminating the Court's match to the Community Services program.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|---------------------|----------------------|------------------------|
| 110 Circuit Court | 16,695,492 | NA | 16,052,900 |
| AGENCY TOTAL | \$16,695,492 | NA | \$16,052,900 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|---------------------|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 110 Circuit Court | 143 | 4 | -1 | 146 |
| AGENCY TOTAL | 143 | 4 | -1 | 146 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|---------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -6,064 | -534,871 | -91,936 | -91,936 |
| 1 Salaries | 8,246,479 | 8,932,887 | 8,918,478 | 8,473,620 |
| 2 Other Personnel Costs | 1,900,789 | 2,230,597 | 2,389,679 | 2,233,512 |
| 3 Contractual Services | 5,022,563 | 5,693,064 | 5,452,640 | 5,187,766 |
| 4 Materials and Supplies | 219,615 | 121,962 | 170,450 | 162,940 |
| 5 Equipment - \$4,999 or less | 475,048 | 65,400 | 21,650 | 11,650 |
| 6 Equipment - \$5,000 and over | 0 | 95,912 | 50,000 | 48,000 |
| 7 Grants, Subsidies and Contributions | 50,786 | 90,541 | 80,493 | 27,348 |
| AGENCY TOTAL | \$15,909,216 | \$16,695,492 | \$16,991,454 | \$16,052,900 |

AGENCY: 1311 Courts: Circuit Court

SERVICE: 110 Circuit Court

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -534,871 | -91,936 | 442,935 |
| 1 Salaries | 8,932,887 | 8,473,620 | -459,267 |
| 2 Other Personnel Costs | 2,230,597 | 2,233,512 | 2,915 |
| 3 Contractual Services | 5,693,064 | 5,187,766 | -505,298 |
| 4 Materials and Supplies | 121,962 | 162,940 | 40,978 |
| 5 Equipment - \$4,999 or less | 65,400 | 11,650 | -53,750 |
| 6 Equipment - \$5,000 and over | 95,912 | 48,000 | -47,912 |
| 7 Grants, Subsidies and Contributions | 90,541 | 27,348 | -63,193 |
| TOTAL OBJECTS | \$16,695,492 | \$16,052,900 | -\$642,592 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Adjudications | 6,319,626 | 6,202,613 | -117,013 |
| 2 Administration | 3,450,930 | 3,722,300 | 271,370 |
| 4 Masters' and Jurors' Reimbursement | 1,723,791 | 1,549,980 | -173,811 |
| 7 Addictions Assessment Unit | 586,561 | 579,803 | -6,758 |
| 8 Project 5000 | 115,000 | 0 | -115,000 |
| 15 Medical Services | 1,988,485 | 1,840,243 | -148,242 |
| 17 Forensic Alternative Services Team | 618,593 | 620,083 | 1,490 |
| 19 Pre-Trial/Pre-Release | 965,251 | 743,419 | -221,832 |
| 27 Community Services | 422,678 | 360,007 | -62,671 |
| 56 Workers' Compensation Expenses | 26,941 | 13,748 | -13,193 |
| 68 Information Technology Expenses | 477,636 | 420,704 | -56,932 |
| TOTAL ACTIVITIES | \$16,695,492 | \$16,052,900 | -\$642,592 |
| EXPENDITURES BY FUND: | | | |
| General | 8,526,134 | 8,086,638 | -439,496 |
| Federal | 1,458,296 | 1,432,652 | -25,644 |
| State | 6,626,062 | 6,449,760 | -176,302 |
| Special | 85,000 | 83,850 | -1,150 |
| TOTAL FUNDS | \$16,695,492 | \$16,052,900 | -\$642,592 |

AGENCY: 1311 Courts: Circuit Court

SERVICE: 110 Circuit Court

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

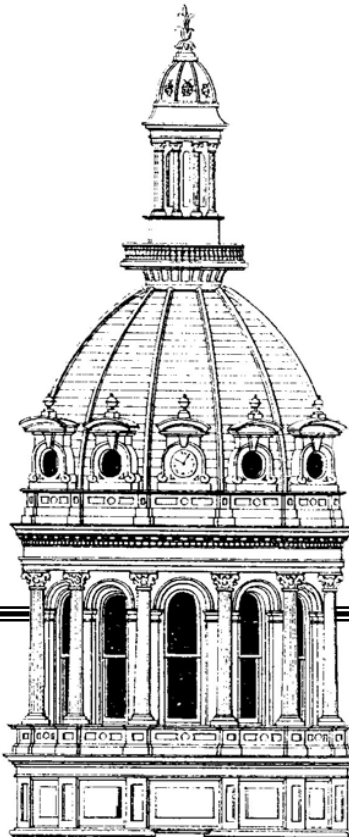
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Number | Amount |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00850 | ADMINISTRATOR COURTS | 659 | 1 | 0 | 1 | 114,800 | 0 | 0 | 1 | 114,800 |
| 00834 | MASTER | 251 | 7 | 0 | 7 | 762,500 | 0 | 0 | 7 | 762,500 |
| 10184 | MANAGER COURT INFORMATION | 121 | 1 | 0 | 1 | 91,100 | 0 | 0 | 1 | 91,100 |
| 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 |
| 00898 | COURT REPORTER | 094 | 0 | 1 | 1 | 66,023 | 0 | 0 | 1 | 66,023 |
| 00890 | SYSTEMS ANALYST | 114 | 3 | 0 | 3 | 183,500 | 0 | 0 | 3 | 183,500 |
| 00801 | PERSONNEL OFFICER COURTS | 093 | 1 | 0 | 1 | 62,524 | 0 | 0 | 1 | 62,524 |
| 00800 | FISCAL TECH | 093 | 1 | 0 | 1 | 64,245 | 0 | 0 | 1 | 64,245 |
| 00840 | SOCIAL SERVICES COORD COURTS | 113 | 1 | 0 | 1 | 59,300 | 0 | 0 | 1 | 59,300 |
| 00867 | COURT TECHNOLOGIST | 092 | 5 | -1 | 4 | 198,786 | 0 | 0 | 4 | 198,786 |
| 00812 | COURT SECRETARY I | 091 | 36 | 0 | 36 | 1,888,712 | 0 | 0 | 36 | 1,888,712 |
| 00828 | FORENSIC PSYCHOL/EVALUATION CO | 111 | 1 | 0 | 1 | 57,600 | -1 | -57,600 | 0 | 0 |
| 00804 | PROGRAM COORDINATOR COURTS | 090 | 1 | 0 | 1 | 50,364 | 0 | 0 | 1 | 50,364 |
| 00837 | JUVENILE COURT SECRETARY | 089 | 3 | 0 | 3 | 160,699 | 0 | 0 | 3 | 160,699 |
| 00813 | COURT SECRETARY II | 089 | 14 | 0 | 14 | 668,835 | 0 | 0 | 14 | 668,835 |
| 07103 | PC SUPPORT TECHNICIAN | 087 | 1 | 0 | 1 | 36,674 | 0 | 0 | 1 | 36,674 |
| 00830 | LEGAL ASSISTANT COURTS | 087 | 1 | 0 | 1 | 43,614 | 0 | 0 | 1 | 43,614 |
| 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 | 40,554 | 0 | 0 | 1 | 40,554 |
| 00856 | PURCHASING ASSISTANT | 081 | 1 | 0 | 1 | 35,594 | 0 | 0 | 1 | 35,594 |
| 00810 | CLERICAL ASSISTANT II COURTS | 076 | 1 | 0 | 1 | 26,272 | 0 | 0 | 1 | 26,272 |
| Total 101 Permanent Full-time | | | 92 | 0 | 92 | 5,290,666 | -1 | -57,600 | 91 | 5,233,066 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00853 | LICENSED CLINICAL SOCIAL WORK | 116 | 1 | 0 | 1 | 72,400 | 0 | 0 | 1 | 72,400 |
| 00802 | ALCOHOL ASSESSMENT DIRECTOR | 114 | 1 | 0 | 1 | 65,300 | 0 | 0 | 1 | 65,300 |
| 01954 | LICENSED CLINICAL SOCIAL WORKE | 093 | 5 | 0 | 5 | 254,919 | 0 | 0 | 5 | 254,919 |
| 00804 | PROGRAM COORDINATOR COURTS | 090 | 1 | 0 | 1 | 50,364 | 0 | 0 | 1 | 50,364 |
| 01957 | LICENSED GRADUATE SOCIAL WORKE | 089 | 1 | 0 | 1 | 39,745 | 0 | 0 | 1 | 39,745 |
| 00813 | COURT SECRETARY II | 089 | 1 | 0 | 1 | 52,601 | 0 | 0 | 1 | 52,601 |
| 00821 | COURT ASSESSOR | 088 | 1 | 0 | 1 | 38,175 | 0 | 0 | 1 | 38,175 |
| 00803 | ALCOHOL ASSESSMT COUNSELOR III | 087 | 2 | 0 | 2 | 95,312 | 0 | 0 | 2 | 95,312 |
| 00807 | ALCOHOL ASSESSMT COUNSELOR II | 085 | 2 | 0 | 2 | 74,111 | 0 | 0 | 2 | 74,111 |
| 00808 | ALCOHOL ASSESSMENT COUNSELOR | 083 | 3 | 0 | 3 | 95,706 | 0 | 0 | 3 | 95,706 |
| 00823 | CLERICAL ASSISTANT I COURTS | 080 | 1 | 0 | 1 | 33,300 | 0 | 0 | 1 | 33,300 |
| 00810 | CLERICAL ASSISTANT II COURTS | 076 | 1 | 0 | 1 | 26,272 | 0 | 0 | 1 | 26,272 |
| Total 101 Permanent Full-time | | | 20 | 0 | 20 | 898,205 | 0 | 0 | 20 | 898,205 |
| State Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 0 | 1 | 1 | 84,000 | 0 | 0 | 1 | 84,000 |
| 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 | 112,000 | 0 | 0 | 2 | 112,000 |
| 00116 | CITIZEN INVOLVEMENT COORDINATO | 094 | 1 | 0 | 1 | 63,515 | 0 | 0 | 1 | 63,515 |

AGENCY: 1311 Courts: Circuit Court
 SERVICE: 110 Circuit Court

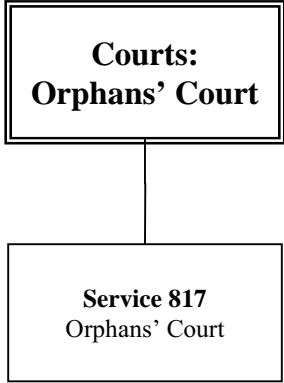
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|--------------------------------|-------|------------|----------|-----------------|------------------|--------------------|----------------|-------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 |
| | | | Number | Number | Number | Amount | Number | Amount | Number | Amount |
| 01954 | LICENSED CLINICAL SOCIAL WORKE | 093 | 2 | 0 | 2 | 113,787 | 0 | 0 | 2 | 113,787 |
| 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 |
| 00841 | LICENSED GRADUATE SOCIAL WORKE | 092 | 1 | 0 | 1 | 56,553 | 0 | 0 | 1 | 56,553 |
| 00804 | PROGRAM COORDINATOR COURTS | 090 | 4 | 1 | 5 | 255,600 | 0 | 0 | 5 | 255,600 |
| 01957 | LICENSED GRADUATE SOCIAL WORKE | 089 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00837 | JUVENILE COURT SECRETARY | 089 | 1 | 0 | 1 | 40,689 | 0 | 0 | 1 | 40,689 |
| 00827 | PRE-TRIAL COMMUNITY SERVICE CO | 089 | 2 | 0 | 2 | 97,376 | 0 | 0 | 2 | 97,376 |
| 00815 | PERMANENCY PLANNING LIAISON | 089 | 0 | 2 | 2 | 88,002 | 0 | 0 | 2 | 88,002 |
| 00813 | COURT SECRETARY II | 089 | 3 | 0 | 3 | 149,236 | 0 | 0 | 3 | 149,236 |
| 00830 | LEGAL ASSISTANT COURTS | 087 | 1 | 0 | 1 | 37,234 | 0 | 0 | 1 | 37,234 |
| 00820 | INVESTIGATOR | 087 | 3 | 0 | 3 | 132,097 | 0 | 0 | 3 | 132,097 |
| 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 | 29,763 | 0 | 0 | 1 | 29,763 |
| 00810 | CLERICAL ASSISTANT II COURTS | 076 | 1 | 0 | 1 | 30,805 | 0 | 0 | 1 | 30,805 |
| 00707 | OFFICE ASST II | 075 | 3 | 0 | 3 | 84,452 | 0 | 0 | 3 | 84,452 |
| Total 101 Permanent Full-time | | | 31 | 3 | 34 | 1,693,054 | 0 | 0 | 34 | 1,693,054 |
| Special Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10074 | ASSISTANT COUNSEL | 116 | 0 | 1 | 1 | 60,000 | 0 | 0 | 1 | 60,000 |
| Total 101 Permanent Full-time | | | 0 | 1 | 1 | 60,000 | 0 | 0 | 1 | 60,000 |
| Total All Funds | | | 143 | 4 | 147 | 7,941,925 | -1 | -57,600 | 146 | 7,884,325 |

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Courts: Orphans' Court



Courts: Orphans' Court

Budget: \$481,007

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|-------------------|---------------------|----------------------|------------------------|
| General | 450,983 | 486,565 | 373,732 | 481,007 |
| State | 150 | 0 | 0 | 0 |
| AGENCY TOTAL | \$451,133 | \$486,565 | \$373,732 | \$481,007 |

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. Article IV, Section 40 of the State Constitution mandates the election of three Orphans' Court judges.

City Services

817. Orphans' Court

General Fund - \$481,007

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; exercise judicial prerogatives to protect the rights of minors and determine placement in guardianship cases; ensure proper accounting and administration of estates and trusts; and provide information and advice to parties seeking guidance in probate and guardianship matters. The Court estimates that over 4,100 cases will be opened in Fiscal 2010. The Fiscal 2011 recommendation is \$481,007, a reduction of \$5,558 or 1.1% below the Fiscal 2010 budget. The Fiscal 2011 proposal will maintain current services.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|---------------------|----------------------|------------------------|
| 817 Orphans' Court | 486,565 | NA | 481,007 |
| AGENCY TOTAL | \$486,565 | NA | \$481,007 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|---------------------|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 817 Orphans' Court | 5 | 0 | 0 | 5 |
| AGENCY TOTAL | 5 | 0 | 0 | 5 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--------------------------------|-------------------|---------------------|----------------------|------------------------|
| 1 Salaries | 350,826 | 364,170 | 270,975 | 364,340 |
| 2 Other Personnel Costs | 86,953 | 87,437 | 55,577 | 69,487 |
| 3 Contractual Services | 9,605 | 26,409 | 22,757 | 22,757 |
| 4 Materials and Supplies | 3,207 | 5,349 | 11,223 | 11,223 |
| 5 Equipment - \$4,999 or less | 542 | 3,200 | 3,200 | 3,200 |
| 6 Equipment - \$5,000 and over | 0 | 0 | 10,000 | 10,000 |
| AGENCY TOTAL | \$451,133 | \$486,565 | \$373,732 | \$481,007 |

AGENCY: 1321 Courts: Orphans' Court

SERVICE: 817 Orphans' Court

SERVICE BUDGET SUMMARY

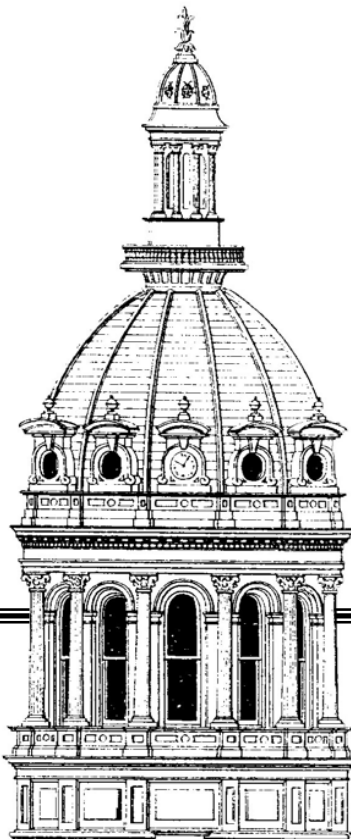
| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 364,170 | 364,340 | 170 |
| 2 Other Personnel Costs | 87,437 | 69,487 | -17,950 |
| 3 Contractual Services | 26,409 | 22,757 | -3,652 |
| 4 Materials and Supplies | 5,349 | 11,223 | 5,874 |
| 5 Equipment - \$4,999 or less | 3,200 | 3,200 | 0 |
| 6 Equipment - \$5,000 and over | 0 | 10,000 | 10,000 |
| TOTAL OBJECTS | \$486,565 | \$481,007 | \$-5,558 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration of Estates | 376,733 | 372,326 | -4,407 |
| 2 Guardianship of Property of Minors | 68,886 | 68,597 | -289 |
| 3 Guardianship of Minors | 40,946 | 40,084 | -862 |
| TOTAL ACTIVITIES | \$486,565 | \$481,007 | \$-5,558 |
| EXPENDITURES BY FUND: | | | |
| General | 486,565 | 481,007 | -5,558 |
| TOTAL FUNDS | \$486,565 | \$481,007 | \$-5,558 |

AGENCY: 1321 Courts: Orphans' Court

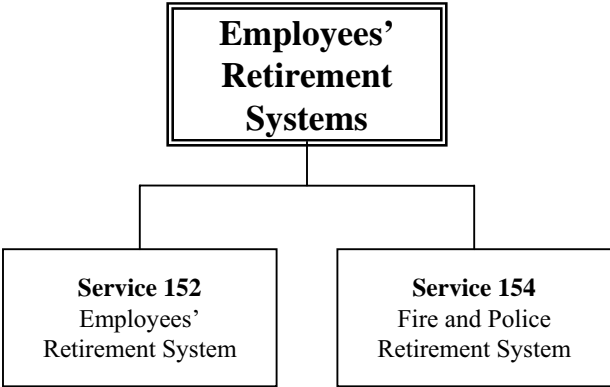
SERVICE: 817 Orphans' Court

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 | 57,320 | 0 | 0 | 1 | 57,320 |
| 00871 | LAW CLERK/BAILIFF (GRADUATE) | 825 | 1 | 0 | 1 | 36,045 | 0 | 0 | 1 | 36,045 |
| Total 101 Permanent Full-time | | | 5 | 0 | 5 | 290,865 | 0 | 0 | 5 | 290,865 |
| Total All Funds | | | 5 | 0 | 5 | 290,865 | 0 | 0 | 5 | 290,865 |



Employees' Retirement Systems



Employees' Retirement Systems

Budget: \$9,833,664

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|--------------------|---------------------|----------------------|------------------------|
| Special | 5,202,590 | 9,734,257 | 9,846,983 | 9,833,664 |
| AGENCY TOTAL | \$5,202,590 | \$9,734,257 | \$9,846,983 | \$9,833,664 |

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 8,618 retirees and beneficiaries currently receiving benefits. There are also 9,719 current employees in the system. EOS membership consists of 21 retirees and beneficiaries currently receiving benefits and 17 current employees. F&P membership consists of 5,929 retirees and beneficiaries currently receiving benefits and 4,690 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 2011 is \$9.8 million, an increase of \$99,407 or 1% above the Fiscal 2010 level of appropriation.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--|---------------------|----------------------|------------------------|
| 152 Employees' Retirement System - Administration | 5,561,288 | NA | 5,535,965 |
| 154 Fire and Police Retirement System - Administration | 4,172,969 | NA | 4,297,699 |
| AGENCY TOTAL | \$9,734,257 | NA | \$9,833,664 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 152 Employees' Retirement System - Administration | 50 | 0 | 0 | 50 |
| 154 Fire and Police Retirement System - Administration | 41 | 0 | 0 | 41 |
| AGENCY TOTAL | 91 | 0 | 0 | 91 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|--------------------|---------------------|----------------------|------------------------|
| 1 Salaries | 2,640,673 | 3,905,772 | 3,946,761 | 4,015,228 |
| 2 Other Personnel Costs | 909,083 | 1,576,796 | 1,648,533 | 1,564,581 |
| 3 Contractual Services | 1,200,588 | 2,679,756 | 2,679,756 | 2,679,756 |
| 4 Materials and Supplies | 44,132 | 69,500 | 69,500 | 69,500 |
| 5 Equipment - \$4,999 or less | 407,579 | 1,502,000 | 1,502,000 | 1,502,000 |
| 7 Grants, Subsidies and Contributions | 535 | 433 | 433 | 2,599 |
| AGENCY TOTAL | \$5,202,590 | \$9,734,257 | \$9,846,983 | \$9,833,664 |

AGENCY: 2100 Employees' Retirement Systems
 SERVICE: 152 Employees' Retirement System - Administration

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 2,331,965 | 2,313,585 | -18,380 |
| 2 Other Personnel Costs | 841,681 | 832,566 | -9,115 |
| 3 Contractual Services | 1,490,305 | 1,490,305 | 0 |
| 4 Materials and Supplies | 47,000 | 47,000 | 0 |
| 5 Equipment - \$4,999 or less | 850,000 | 850,000 | 0 |
| 7 Grants, Subsidies and Contributions | 337 | 2,509 | 2,172 |
| TOTAL OBJECTS | \$5,561,288 | \$5,535,965 | \$-25,323 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 5,560,951 | 5,533,456 | -27,495 |
| 56 Workers' Compensation Expenses | 337 | 2,509 | 2,172 |
| TOTAL ACTIVITIES | \$5,561,288 | \$5,535,965 | \$-25,323 |
| EXPENDITURES BY FUND: | | | |
| Special | 5,561,288 | 5,535,965 | -25,323 |
| TOTAL FUNDS | \$5,561,288 | \$5,535,965 | \$-25,323 |

AGENCY: 2100 Employees' Retirement Systems

SERVICE: 154 Fire and Police Retirement System - Administration

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 1,573,807 | 1,701,643 | 127,836 |
| 2 Other Personnel Costs | 735,115 | 732,015 | -3,100 |
| 3 Contractual Services | 1,189,451 | 1,189,451 | 0 |
| 4 Materials and Supplies | 22,500 | 22,500 | 0 |
| 5 Equipment - \$4,999 or less | 652,000 | 652,000 | 0 |
| 7 Grants, Subsidies and Contributions | 96 | 90 | -6 |
| TOTAL OBJECTS | \$4,172,969 | \$4,297,699 | \$124,730 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 3,979,351 | 4,086,545 | 107,194 |
| 2 Legal Services | 193,522 | 211,064 | 17,542 |
| 56 Workers' Compensation Expenses | 96 | 90 | -6 |
| TOTAL ACTIVITIES | \$4,172,969 | \$4,297,699 | \$124,730 |
| EXPENDITURES BY FUND: | | | |
| Special | 4,172,969 | 4,297,699 | 124,730 |
| TOTAL FUNDS | \$4,172,969 | \$4,297,699 | \$124,730 |

AGENCY: 2100 Employees' Retirement Systems
 SERVICE: 152 Employees' Retirement System - Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

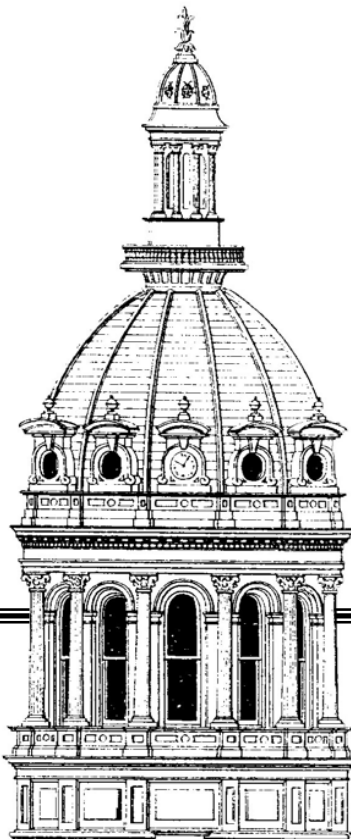
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|-------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | 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 | 133,700 | 0 | 0 | 2 | 133,700 |
| 10077 | GENERAL COUNSEL | 652 | 1 | 0 | 1 | 89,700 | 0 | 0 | 1 | 89,700 |
| 10075 | SENIOR COUNSEL | 120 | 1 | 0 | 1 | 64,800 | 0 | 0 | 1 | 64,800 |
| 34146 | ACCOUNTING MANAGER | 119 | 1 | 0 | 1 | 61,900 | 0 | 0 | 1 | 61,900 |
| 33103 | LEAD APPLICATINS SYS ANL/PRGMR | 118 | 1 | 0 | 1 | 72,300 | 0 | 0 | 1 | 72,300 |
| 33636 | RETIREMENT BENEFITS MANAGER | 117 | 1 | 0 | 1 | 74,600 | 0 | 0 | 1 | 74,600 |
| 34151 | ACCOUNTING SYSTEMS ANALYST I | 113 | 1 | 0 | 1 | 46,700 | 0 | 0 | 1 | 46,700 |
| 33635 | RETIREMENT BENEFITS ANALYST SU | 113 | 2 | 0 | 2 | 109,000 | 0 | 0 | 2 | 109,000 |
| 33144 | ANALYST/PROGRAMMER II | 092 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 33677 | PERSONNEL GENERALIST II | 111 | 1 | 0 | 1 | 56,200 | 0 | 0 | 1 | 56,200 |
| 33267 | RECORDS AND PAYROLL MANAGER | 111 | 0 | 1 | 1 | 41,700 | 0 | 0 | 1 | 41,700 |
| 34142 | ACCOUNTANT II | 110 | 2 | 0 | 2 | 86,300 | 0 | 0 | 2 | 86,300 |
| 33632 | RETIREMENT BENEFITS ANALYST II | 110 | 2 | 0 | 2 | 100,200 | 0 | 0 | 2 | 100,200 |
| 33631 | RETIREMENT BENEFITS ANALYST I | 089 | 7 | 0 | 7 | 310,831 | 0 | 0 | 7 | 310,831 |
| 33188 | DOCUMENT IMAGING MANAGER | 089 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33173 | EDP COMMUNICATIONS COOR I | 089 | 2 | 0 | 2 | 79,490 | 0 | 0 | 2 | 79,490 |
| 10063 | SPECIAL ASSISTANT | 089 | 1 | 0 | 1 | 55,497 | 0 | 0 | 1 | 55,497 |
| 34133 | ACCOUNTING ASST III | 084 | 2 | 0 | 2 | 65,706 | 0 | 0 | 2 | 65,706 |
| 33241 | MEDICAL CLAIMS PROCESSOR I | 084 | 2 | 0 | 2 | 75,591 | 0 | 0 | 2 | 75,591 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 39,758 | 0 | 0 | 1 | 39,758 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 38,741 | 0 | 0 | 1 | 38,741 |
| 32932 | LEGAL ASSISTANT I | 084 | 2 | 0 | 2 | 77,367 | 0 | 0 | 2 | 77,367 |
| 33232 | SECRETARY II | 078 | 1 | 0 | 1 | 28,091 | 0 | 0 | 1 | 28,091 |
| 33213 | OFFICE ASSISTANT III | 078 | 7 | 0 | 7 | 212,467 | 0 | 0 | 7 | 212,467 |
| 33212 | OFFICE ASSISTANT II | 075 | 6 | 0 | 6 | 156,076 | 0 | 0 | 6 | 156,076 |
| Total 101 Permanent Full-time | | | 50 | 0 | 50 | 2,240,305 | 0 | 0 | 50 | 2,240,305 |
| Total All Funds | | | 50 | 0 | 50 | 2,240,305 | 0 | 0 | 50 | 2,240,305 |

AGENCY: 2100 Employees' Retirement Systems

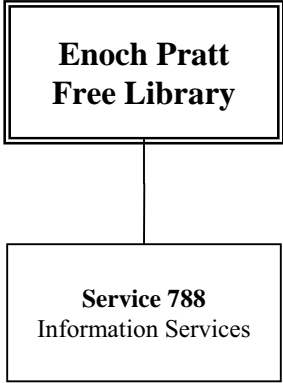
SERVICE: 154 Fire and Police Retirement System - Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 | 652 | 1 | 0 | 1 | 101,500 | 0 | 0 | 1 | 101,500 |
| 10075 | SENIOR COUNSEL | 120 | 1 | 0 | 1 | 78,500 | 0 | 0 | 1 | 78,500 |
| 34146 | ACCOUNTING MANAGER | 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 | 70,200 | 0 | 0 | 1 | 70,200 |
| 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 | 96,200 | 0 | 0 | 2 | 96,200 |
| 33632 | RETIREMENT BENEFITS ANALYST II | 110 | 2 | 0 | 2 | 93,300 | 0 | 0 | 2 | 93,300 |
| 33631 | RETIREMENT BENEFITS ANALYST I | 089 | 4 | 0 | 4 | 183,235 | 0 | 0 | 4 | 183,235 |
| 33412 | PUBLIC INFORMATION OFFICER II | 089 | 1 | 0 | 1 | 49,705 | 0 | 0 | 1 | 49,705 |
| 10063 | SPECIAL ASSISTANT | 089 | 1 | 0 | 1 | 55,497 | 0 | 0 | 1 | 55,497 |
| 34133 | ACCOUNTING ASST III | 084 | 2 | 0 | 2 | 65,706 | 0 | 0 | 2 | 65,706 |
| 33241 | MEDICAL CLAIMS PROCESSOR I | 084 | 2 | 0 | 2 | 76,277 | 0 | 0 | 2 | 76,277 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 42,738 | 0 | 0 | 1 | 42,738 |
| 32932 | LEGAL ASSISTANT I | 084 | 1 | 0 | 1 | 32,853 | 0 | 0 | 1 | 32,853 |
| 33232 | SECRETARY II | 078 | 3 | 0 | 3 | 85,939 | 0 | 0 | 3 | 85,939 |
| 33213 | OFFICE ASSISTANT III | 078 | 4 | 0 | 4 | 124,674 | 0 | 0 | 4 | 124,674 |
| 33252 | TYPIST II | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| 33212 | OFFICE ASSISTANT II | 075 | 6 | 0 | 6 | 162,726 | 0 | 0 | 6 | 162,726 |
| Total 101 Permanent Full-time | | | 41 | 0 | 41 | 1,897,050 | 0 | 0 | 41 | 1,897,050 |
| Total All Funds | | | 41 | 0 | 41 | 1,897,050 | 0 | 0 | 41 | 1,897,050 |



Enoch Pratt Free Library



Enoch Pratt Free Library

Budget: \$32,760,871

Positions: 403

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|---------------------|---------------------|----------------------|------------------------|
| General | 22,501,748 | 22,901,198 | 27,118,818 | 22,690,937 |
| State | 7,180,434 | 9,562,159 | 9,645,214 | 9,581,948 |
| Special | 481,260 | 480,063 | 503,550 | 487,986 |
| AGENCY TOTAL | \$30,163,442 | \$32,943,420 | \$37,267,582 | \$32,760,871 |

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". Under terms of Mr. Pratt's gift, the Library is owned by the City but administered by a private Board of Trustees. The Library system consists of the Central Library, 21 neighborhood libraries, and two bookmobiles. The Central Library is designated as the State Library Resource Center under State law, with responsibility for providing a wide variety of services including operation of "Sailor", the internet-based network of the Maryland library community.

Current library annual statistics include 1.3 million items lent, 1.7 million reference questions/readers assisted via telephone, web, email or walk in. The library provided 573 personal computers for public use which resulted in 9.5 million web page views and 4.3 million library catalog page views. There were 5,477 graduates in computer literacy training provided at Southeast Anchor, Northwood, Pennsylvania Avenue and Orleans Street branches. Attendance (door count) was over 1.7 million persons and attendance at Library programs such as job and career, children's literacy, senior citizen lunches, and summer reading totaled over 146,000 persons.

City Services

788. Information Services

Enoch Pratt Free Library

General Fund - \$22,690,937

Other Funds - \$10,069,934

This service provides for the operation of the Enoch Pratt Library, including the Central Library which functions as the State Library Resource Center; 21 local branches; the Baltimore City Detention Center library; and two bookmobiles. Library branches are hubs of lifelong learning and are heavily used by Baltimoreans looking for work in the down economy. Given that 30% of Baltimore households lack Internet access, libraries are a critical link to information resources. The funding provided will help minimize further reductions in library branch hours and support the reopening of the Reisterstown Road branch. Circulation of materials will increase. The recommendation is reduced \$210,300 (0.9%) from Fiscal 2010 appropriation.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--------------------------|---------------------|----------------------|------------------------|
| 788 Information Services | 32,943,420 | NA | 32,760,871 |
| AGENCY TOTAL | \$32,943,420 | NA | \$32,760,871 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--------------------------|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 788 Information Services | 410 | 0 | -7 | 403 |
| AGENCY TOTAL | 410 | 0 | -7 | 403 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|---------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -106,899 | -250,000 | -250,000 | -250,000 |
| 1 Salaries | 17,804,050 | 17,841,537 | 20,309,901 | 17,671,285 |
| 2 Other Personnel Costs | 4,564,184 | 5,016,119 | 5,476,469 | 5,002,229 |
| 3 Contractual Services | 3,531,059 | 4,876,591 | 4,912,768 | 4,711,771 |
| 4 Materials and Supplies | 291,646 | 440,779 | 445,163 | 403,663 |
| 5 Equipment - \$4,999 or less | 3,947,102 | 2,458,719 | 3,890,466 | 2,568,390 |
| 7 Grants, Subsidies and Contributions | 82,147 | 2,559,675 | 2,482,815 | 2,653,533 |
| 8 Debt Service | 50,153 | 0 | 0 | 0 |
| AGENCY TOTAL | \$30,163,442 | \$32,943,420 | \$37,267,582 | \$32,760,871 |

AGENCY: 3900 Enoch Pratt Free Library
 SERVICE: 788 Information Services

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 1,286,392 | -250,000 | -1,536,392 |
| 1 Salaries | 16,829,178 | 17,671,285 | 842,107 |
| 2 Other Personnel Costs | 4,687,289 | 5,002,229 | 314,940 |
| 3 Contractual Services | 4,869,091 | 4,711,771 | -157,320 |
| 4 Materials and Supplies | 437,229 | 403,663 | -33,566 |
| 5 Equipment - \$4,999 or less | 2,428,719 | 2,568,390 | 139,671 |
| 7 Grants, Subsidies and Contributions | 2,405,522 | 2,653,533 | 248,011 |
| TOTAL OBJECTS | \$32,943,420 | \$32,760,871 | \$-182,549 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Executive Direction | 2,456,171 | 880,505 | -1,575,666 |
| 2 Human Resources | 398,408 | 518,458 | 120,050 |
| 3 Fiscal Management | 574,764 | 703,443 | 128,679 |
| 4 Exhibits, Publicity, and Printing | 358,647 | 470,117 | 111,470 |
| 6 Facilities Management | 527,152 | 683,905 | 156,753 |
| 7 Collection Management | 1,381,785 | 1,836,904 | 455,119 |
| 9 Pratt Center for Technology and Training | 155,584 | 159,886 | 4,302 |
| 11 Young Adult Services | 58,391 | 61,503 | 3,112 |
| 15 Student Services | 202,855 | 201,939 | -916 |
| 19 Services to Inmates | 179,525 | 173,782 | -5,743 |
| 20 Delivery Services | 313,414 | 387,389 | 73,975 |
| 21 Neighborhood Facility Services | 2,746,732 | 2,761,861 | 15,129 |
| 22 Public Services Citywide | 7,613,840 | 7,413,501 | -200,339 |
| 23 Maryland Interlibrary Loan | 452,372 | 493,101 | 40,729 |
| 24 Public Services | 3,924,135 | 3,971,238 | 47,103 |
| 25 Central Facility Services | 3,335,130 | 3,384,579 | 49,449 |
| 26 Regional Information Center | 44,956 | 44,215 | -741 |
| 27 Audio-Visual Field Services | 425,174 | 432,948 | 7,774 |
| 28 Sailor Operations | 2,471,944 | 2,559,870 | 87,926 |
| 29 State Depository and Publications | 123,205 | 121,964 | -1,241 |
| 30 Information Access | 247,562 | 248,086 | 524 |
| 31 Resource Delivery | 1,006,534 | 937,199 | -69,335 |
| 32 Courier Delivery Services | 173,786 | 173,518 | -268 |
| 33 Maryland Department | 447,113 | 413,164 | -33,949 |
| 34 African-American Department | 346,711 | 310,909 | -35,802 |
| 35 SLRC Management | 155,098 | 155,060 | -38 |
| 36 WEB Management | 558,716 | 571,561 | 12,845 |
| 40 Public Service Materials | 855,204 | 847,543 | -7,661 |
| 56 Workers Compensation Expenses | 79,570 | 104,020 | 24,450 |

AGENCY: 3900 Enoch Pratt Free Library
 SERVICE: 788 Information Services

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|------------------------------|---------------------|------------------------|---------------------|
| 68 Information Technology | 1,328,942 | 1,738,703 | 409,761 |
| TOTAL ACTIVITIES | \$32,943,420 | \$32,760,871 | \$-182,549 |
| EXPENDITURES BY FUND: | | | |
| General | 22,901,198 | 22,690,937 | -210,261 |
| State | 9,562,159 | 9,581,948 | 19,789 |
| Special | 480,063 | 487,986 | 7,923 |
| TOTAL FUNDS | \$32,943,420 | \$32,760,871 | \$-182,549 |

AGENCY: 3900 Enoch Pratt Free Library
 SERVICE: 788 Information Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | |
|--------------------------------|--------------------------------|-------|---------|---------|-----------------|--------------------|--------|-------------|--------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget |
| | | | Number | Number | Number | Number | Amount | Number | Amount |
| General Fund | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 2 | 0 | 2 | 227,000 | 0 | 0 | 2 227,000 |
| 00142 | EXECUTIVE LEVEL I | 948 | 4 | 0 | 4 | 337,200 | 0 | 0 | 4 337,200 |
| 00670 | STATE LIBRARY RESOURCE CENTER | 117 | 3 | 0 | 3 | 219,600 | 0 | 0 | 3 219,600 |
| 00605 | LIBRARY COMPUTER SYSTEMS ADMIN | 117 | 1 | 0 | 1 | 73,800 | 0 | 0 | 1 73,800 |
| 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 |
| 00647 | LIBRARY BRANCH COORDINATOR | 116 | 1 | 0 | 1 | 69,900 | 0 | 0 | 1 69,900 |
| 10171 | DIVISION CHIEF I | 943 | 1 | 0 | 1 | 77,100 | 0 | 0 | 1 77,100 |
| 00659 | LIBRARIAN SUPV II | 115 | 12 | 0 | 12 | 777,200 | 0 | 0 | 12 777,200 |
| 00721 | PC SUPPORT TECHNICIAN SUPERVIS | 114 | 1 | 0 | 1 | 65,300 | 0 | 0 | 1 65,300 |
| 00800 | FISCAL TECH | 093 | 1 | 0 | 1 | 65,966 | 0 | 0 | 1 65,966 |
| 00658 | LIBRARIAN SUPV I | 113 | 23 | 0 | 23 | 1,343,600 | -1 | -46,700 | 22 1,296,900 |
| 00626 | STAFF DEVELOPMENT/TRAINING COO | 113 | 1 | 0 | 1 | 56,500 | 0 | 0 | 1 56,500 |
| 00622 | NETWORK OPERATIONS COORD | 113 | 1 | 0 | 1 | 57,900 | 0 | 0 | 1 57,900 |
| 00682 | CIRCULATION SYSTEMS MANAGER LI | 090 | 1 | 0 | 1 | 50,364 | 0 | 0 | 1 50,364 |
| 00657 | LIBRARIAN II | 090 | 33 | 0 | 33 | 1,646,535 | 0 | 0 | 33 1,646,535 |
| 00718 | WEB DEVELOPER | 110 | 1 | 0 | 1 | 48,900 | 0 | 0 | 1 48,900 |
| 00717 | LIBRARIAN III | 110 | 2 | 0 | 2 | 88,900 | 0 | 0 | 2 88,900 |
| 00691 | LIBRARY INFO TECH TRAINING OFF | 110 | 2 | 0 | 2 | 97,800 | 0 | 0 | 2 97,800 |
| 10063 | SPECIAL ASSISTANT | 089 | 1 | 0 | 1 | 46,015 | 0 | 0 | 1 46,015 |
| 00684 | CIRCULATION CENTER SUPERVISOR | 088 | 1 | 0 | 1 | 46,251 | 0 | 0 | 1 46,251 |
| 00680 | PERSONNEL OFFICER | 088 | 3 | 0 | 3 | 137,985 | 0 | 0 | 3 137,985 |
| 07103 | PC SUPPORT TECHNICIAN | 087 | 1 | 0 | 1 | 44,152 | 0 | 0 | 1 44,152 |
| 01964 | GRAPHIC ARTIST I | 087 | 1 | 0 | 1 | 44,331 | 0 | 0 | 1 44,331 |
| 00675 | LIBRARY EDP COMMUNICATIONS COO | 087 | 1 | 0 | 1 | 45,329 | 0 | 0 | 1 45,329 |
| 00663 | LIBRARY BUILDING MAINT SUPV | 087 | 1 | 0 | 1 | 50,981 | 0 | 0 | 1 50,981 |
| 00656 | LIBRARIAN I | 087 | 35 | 0 | 35 | 1,538,042 | 0 | 0 | 35 1,538,042 |
| 00674 | LIBRARY SECURITY OFFICER SUPV | 086 | 1 | 0 | 1 | 42,167 | 0 | 0 | 1 42,167 |
| 00601 | LIBRARY ELECTRICIAN MECHANIC L | 086 | 1 | 0 | 1 | 43,326 | 0 | 0 | 1 43,326 |
| 00690 | PC COORDINATOR LIBRARY | 085 | 1 | 0 | 1 | 38,584 | 0 | 0 | 1 38,584 |
| 00654 | LIBRARY ASSOCIATE II | 085 | 22 | 0 | 22 | 888,239 | 0 | 0 | 22 888,239 |
| 00618 | LIBRARY STORES SUPV | 085 | 1 | 0 | 1 | 44,503 | 0 | 0 | 1 44,503 |
| 00712 | OFFICE SUPV | 084 | 12 | 0 | 12 | 494,234 | 0 | 0 | 12 494,234 |
| 00711 | SECRETARY III | 084 | 2 | 0 | 2 | 79,127 | 0 | 0 | 2 79,127 |
| 00662 | ASST LIBRARY BUILDING MAINT SU | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 45,090 |
| 00660 | LIBRARY PROGRAM ASST | 084 | 2 | 0 | 2 | 90,180 | 0 | 0 | 2 90,180 |
| 00652 | ACCOUNTING ASST III LIBRARY | 084 | 1 | 0 | 1 | 44,462 | 0 | 0 | 1 44,462 |
| 00606 | BINDERY WORKER SUPERVISOR LIBR | 084 | 1 | 0 | 1 | 32,853 | 0 | 0 | 1 32,853 |
| 00672 | LIBRARY SECURITY OFFICER | 083 | 14 | 0 | 14 | 531,717 | 0 | 0 | 14 531,717 |
| 00608 | PRINTER LIBRARY | 083 | 2 | 0 | 2 | 86,654 | 0 | 0 | 2 86,654 |
| 00634 | LIBRARY CARPENTER | 082 | 2 | 0 | 2 | 67,909 | 0 | 0 | 2 67,909 |
| 00661 | LIBRARY BUILDING REPAIRER | 080 | 8 | 0 | 8 | 284,853 | 0 | 0 | 8 284,853 |
| 00710 | SECRETARY II | 078 | 6 | 0 | 6 | 198,727 | 0 | 0 | 6 198,727 |
| 00708 | OFFICE ASST III | 078 | 31 | 1 | 32 | 1,083,518 | 0 | 0 | 32 1,083,518 |
| 00667 | LIBRARY CUSTODIAL WORKER SUPV | 078 | 4 | 0 | 4 | 128,516 | 0 | 0 | 4 128,516 |
| 00666 | STOREKEEPER | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 36,349 |
| 00651 | ACCOUNTING ASSISTANT II LIBRAR | 078 | 2 | 0 | 2 | 58,856 | 0 | 0 | 2 58,856 |
| 00604 | DATA ENTRY OPR II LBRY | 078 | 4 | 0 | 4 | 141,604 | 0 | 0 | 4 141,604 |
| 00625 | LIBRARY BOOKMOBILE OPERATOR | 077 | 1 | 0 | 1 | 31,647 | 0 | 0 | 1 31,647 |

AGENCY: 3900 Enoch Pratt Free Library
 SERVICE: 788 Information Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

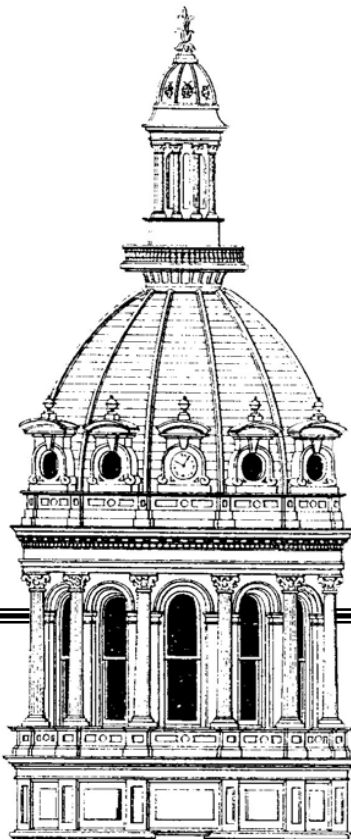
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|--------------------------------|-------|------------|----------|-----------------|-------------------|--------------------|-----------------|-------------|-------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 Budget |
| | | | Number | Number | Number | Amount | Number | Amount | Number | Amount |
| 00707 | OFFICE ASST II | 075 | 48 | -1 | 47 | 1,352,595 | -2 | -55,126 | 45 | 1,297,469 |
| 00705 | SECRETARY I | 075 | 8 | 0 | 8 | 252,637 | 0 | 0 | 8 | 252,637 |
| 00668 | ASST LIBRARY CUSTODIAL WORKER | 075 | 1 | 0 | 1 | 27,427 | 0 | 0 | 1 | 27,427 |
| 00650 | LIBRARY BINDERY WORKER | 075 | 5 | 0 | 5 | 154,150 | -1 | -29,326 | 4 | 124,824 |
| 00631 | DRIVER LIBRARY | 075 | 4 | 0 | 4 | 122,650 | 0 | 0 | 4 | 122,650 |
| 00614 | LIBRARY CUSTODIAL WORKER II | 073 | 6 | 0 | 6 | 172,544 | 0 | 0 | 6 | 172,544 |
| 00619 | LIBRARY CUSTODIAL WORKER I | 070 | 13 | 0 | 13 | 353,543 | 0 | 0 | 13 | 353,543 |
| 00600 | LIBRARY PAGE | 069 | 2 | 0 | 2 | 56,375 | 0 | 0 | 2 | 56,375 |
| Total 101 Permanent Full-time | | | 344 | 0 | 344 | 14,456,687 | -4 | -131,152 | 340 | 14,325,535 |
| 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 |
| 01959 | COMPUTER ANALYST | 095 | 1 | 0 | 1 | 64,408 | 0 | 0 | 1 | 64,408 |
| 00659 | LIBRARIAN SUPV II | 115 | 3 | 0 | 3 | 170,600 | 0 | 0 | 3 | 170,600 |
| 00641 | LIBRARY WIDE AREA NETWORK ADMI | 115 | 2 | 0 | 2 | 124,400 | 0 | 0 | 2 | 124,400 |
| 00628 | SAILOR DATA ADMINISTRATOR LIBR | 115 | 1 | 0 | 1 | 56,500 | 0 | 0 | 1 | 56,500 |
| 00725 | ANAYLST/PROGRAMMER,LEAD | 113 | 1 | 0 | 1 | 56,500 | 0 | 0 | 1 | 56,500 |
| 00658 | LIBRARIAN SUPV I | 113 | 3 | 0 | 3 | 167,900 | 0 | 0 | 3 | 167,900 |
| 00629 | SAILOR HELP DESK MANAGER LIBRA | 113 | 1 | 0 | 1 | 60,800 | 0 | 0 | 1 | 60,800 |
| 00630 | SAILOR NETWORK TECHNICIAN LIBR | 112 | 2 | 0 | 2 | 109,300 | 0 | 0 | 2 | 109,300 |
| 00724 | MANAGEMENT SUPPORT TECHNICIAN | 111 | 1 | 0 | 1 | 52,200 | 0 | 0 | 1 | 52,200 |
| 00657 | LIBRARIAN II | 090 | 1 | 0 | 1 | 50,364 | 0 | 0 | 1 | 50,364 |
| 00607 | INTER-LIBRARY LOAN DEPT SUPERV | 090 | 1 | 0 | 1 | 50,364 | 0 | 0 | 1 | 50,364 |
| 00718 | WEB DEVELOPER | 110 | 1 | 0 | 1 | 50,400 | 0 | 0 | 1 | 50,400 |
| 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 | 243,800 | -1 | -36,674 | 5 | 207,126 |
| 00654 | LIBRARY ASSOCIATE II | 085 | 1 | 0 | 1 | 33,884 | 0 | 0 | 1 | 33,884 |
| 00712 | OFFICE SUPV | 084 | 2 | 0 | 2 | 87,200 | 0 | 0 | 2 | 87,200 |
| 00683 | EDP DATA TECHNICIAN II LIBRARY | 083 | 1 | 0 | 1 | 37,677 | 0 | 0 | 1 | 37,677 |
| 00672 | LIBRARY SECURITY OFFICER | 083 | 2 | 0 | 2 | 75,354 | 0 | 0 | 2 | 75,354 |
| 00661 | LIBRARY BUILDING REPAIRER | 080 | 1 | 0 | 1 | 33,841 | 0 | 0 | 1 | 33,841 |
| 00710 | SECRETARY II | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| 00708 | OFFICE ASST III | 078 | 5 | 0 | 5 | 164,649 | 0 | 0 | 5 | 164,649 |
| 00604 | DATA ENTRY OPR II LBRY | 078 | 5 | 0 | 5 | 153,696 | 0 | 0 | 5 | 153,696 |
| 00681 | LIBRARY AUDIO-VISUAL TECHNOLOG | 077 | 2 | 0 | 2 | 65,138 | 0 | 0 | 2 | 65,138 |
| 00707 | OFFICE ASST II | 075 | 6 | 0 | 6 | 184,604 | -2 | -55,420 | 4 | 129,184 |
| 00705 | SECRETARY I | 075 | 1 | 0 | 1 | 29,251 | 0 | 0 | 1 | 29,251 |
| 00631 | DRIVER LIBRARY | 075 | 1 | 0 | 1 | 30,206 | 0 | 0 | 1 | 30,206 |
| 00619 | LIBRARY CUSTODIAL WORKER I | 070 | 2 | 0 | 2 | 52,851 | 0 | 0 | 2 | 52,851 |
| Total 101 Permanent Full-time | | | 58 | 0 | 58 | 2,492,436 | -3 | -92,094 | 55 | 2,400,342 |
| 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 |

AGENCY: 3900 Enoch Pratt Free Library
 SERVICE: 788 Information Services

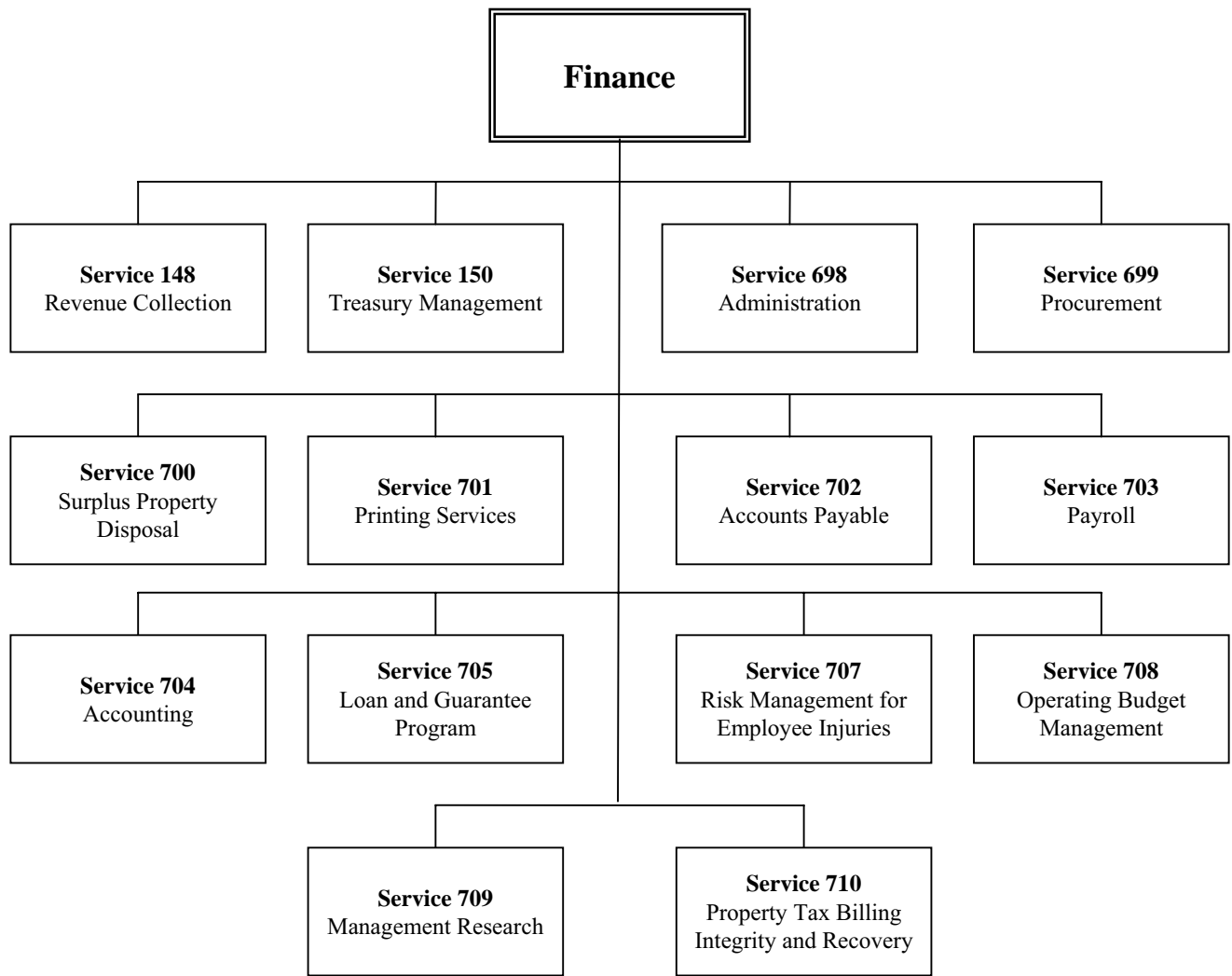
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|--------------------------------|-------|------------|----------|-----------------|-------------------|--------------------|-----------------|-------------|-------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 Budget |
| 00714 | LIBRARY MEDIA RELATIONS COORDI | 110 | 1 | 0 | 1 | 48,900 | 0 | 0 | 1 | 48,900 |
| 00697 | LIBRARY PROGRAM SPECIALIST | 088 | 1 | 0 | 1 | 45,561 | 0 | 0 | 1 | 45,561 |
| 00678 | LIBRARY DEVELOPMENT ASSOCIATE | 087 | 1 | 0 | 1 | 43,176 | 0 | 0 | 1 | 43,176 |
| 00696 | LIBRARY DONOR RELATIONS PLANNE | 084 | 1 | 0 | 1 | 32,853 | 0 | 0 | 1 | 32,853 |
| 00722 | LIBRARY DEVELOPMENT ASSISTANT | 081 | 1 | 0 | 1 | 34,225 | 0 | 0 | 1 | 34,225 |
| 00710 | SECRETARY II | 078 | 1 | 0 | 1 | 31,609 | 0 | 0 | 1 | 31,609 |
| Total 101 Permanent Full-time | | | 8 | 0 | 8 | 372,124 | 0 | 0 | 8 | 372,124 |
| Total All Funds | | | 410 | 0 | 410 | 17,321,247 | -7 | -223,246 | 403 | 17,098,001 |

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Finance



Finance

Budget: \$28,740,918

Positions: 285

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|-------------------------------|---------------------|---------------------|----------------------|------------------------|
| General | 13,722,609 | 14,071,347 | 15,861,513 | 13,920,733 |
| Internal Service | 10,665,194 | 10,910,008 | 10,814,712 | 10,955,659 |
| Loan and Guarantee Enterprise | 2,673,871 | 3,234,000 | 3,244,195 | 3,240,696 |
| Special | 0 | 201,000 | 188,456 | 623,830 |
| AGENCY TOTAL | \$27,061,674 | \$28,416,355 | \$30,108,876 | \$28,740,918 |

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.

City Services

148. Revenue Collection

Department of Finance

General Fund - \$2,999,988

Other Funds - \$436,919

The Bureau of Revenue Collections has the responsibility to collect all revenue owed to the City of Baltimore through various taxes, fines, fees and penalties. The Fiscal 2011 General Fund recommendation is \$261,000 (8.0%) below the Fiscal 2010 budget. For Fiscal 2011 customer service will be improved by alignment of resources to customer-based outcomes using web-based technology to make license applications and three additional bill types available on-line. The Bureau's Inspection Unit, which performs inspections of businesses required to have licenses and also manages the collection of self-reported City taxes such as the telecommunications, parking, hotel and energy taxes, will be made self-supporting through a Special Fund initiative that will increase City revenue. This service will also assume collection of recordation taxes from the State, saving the City nearly half a million dollars a year.

150. Treasury Management

Department of Finance

General Fund - \$1,095,573

This service provides for the management of the City's cash, investments, debt and banking services. Treasury Management provides important oversight and control of the City finances to ensure cash is available to pay bills through the issuance of debt and timely investment of City funds. This service also maintains the City's banking and trustee relationships so that the City's corporate cash, payroll and trust accounts are properly

maintained. The Fiscal 2009 annual rate of return on investments was 1.69%, more than double the 0.77% average rate of return of 6-month Treasury bonds. The Fiscal 2011 recommendation is \$195,000 (15.1%) below Fiscal 2010. The Fiscal 2011 proposal will maintain current service levels.

698. Administration

Department of Finance

General Fund - \$942,272

Other Funds - \$13,979

The Office of the Director of Finance is responsible for the overall fiscal strategy and fiscal management of the City, which includes overseeing the City Budget process and holding the internal Bureaus (Budget and Management Research, Revenue Collections, Purchasing, Accounting and Payroll Services, and Treasury Management) and the Office of Risk Management accountable for their performance. The Office also coordinates all Human Resources activity within the department; manages the combined charity management contract and the deferred compensation management contract for the City; and performs management analysis and executes initiatives with other City agencies to improve the efficiency and effectiveness of government. The Fiscal 2011 General Fund recommendation is \$942,272, a reduction of \$60,575 or 6.0% below the Fiscal 2010 budget. The Fiscal 2011 proposal will maintain current service levels.

699. Procurement

Department of Finance

General Fund - \$2,357,983

This service offers City agencies a professional procurement practice for the purchase of goods and services to be used in City operations and capital improvements. The use of a centralized purchasing system is legally required by the City Charter and includes nearly all purchases of over \$5,000 and many below that amount. The Bureau of Purchases expects to process over 14,000 purchase orders totaling nearly \$300 million and will support over 8,000 vendors. The Fiscal 2011 recommendation is \$8,000 (0.3%) below Fiscal 2010. For Fiscal 2011, this service aims to process 95% of all purchase orders on-time.

700. Surplus Property Disposal

Department of Finance

Other Funds - \$187,211

This service offers City agencies a professional service for the proper disposition of surplus property. The use of a centralized surplus property system is required by the City Charter. This service was initiated in the current fiscal year, with the goal to eventually cover expenses with sales proceeds.

701. Printing Services

Department of Finance

Other Funds - \$3,305,115

The Digital Document Division is an Internal Service fund operation supplying document services to the City of Baltimore government. The services offered to City agencies and the Baltimore City Public School System are professional graphic design, printing, copying, document scanning, data center printing, and forms distribution. In Fiscal 2011, the division will control costs and ensure self-sufficiency by reducing the amount of its equipment to the minimum essential to continue efficient operations, eliminating four vacant and seven filled positions, retiring one vehicle, reducing the number of deliveries by setting minimum order quantities, and increasing prices by an average of 10%. The impact will be limited improvement in turnaround and delivery times.

702. Accounts Payable

Department of Finance

General Fund - \$1,184,805

The Accounts Payable service is responsible for paying an average of 12,000 vendor invoices each month and providing support to agencies and vendors in all matters relating to payments. The City must pay invoices within 30 days of delivery of the good and/or service. Payments are processed through the CityDynamics accounts payable module using state-of-the-art best practices. In Fiscal 2011, the City will continue the

practice of centrally scanning all vendor invoices to ensure that agencies are held accountable for timely payment. The percent of vendor payments made within 30 days is expected to increase from 58% in Fiscal 2009 to 85% in Fiscal 2011.

703. Payroll Services

General Fund - \$3,092,923

Department of Finance

Payroll Services is responsible for paying 15,000 biweekly employees, 1,200 weekly employees, 5,000 Fire and Police Retirees, and seasonal employees including 5,000 - 7,000 Youthworks employees. The Payroll Service is also responsible for ensuring that proper internal controls exist over the payroll process, coordinating quarterly payroll tax reporting, coordinating garnishment processing, reconciling payroll bank accounts, and coordinating year-end processing of W-2's and 1099's. The Fiscal 2011 proposal includes the abolishment of two positions.

704. Accounting Operations

General Fund- \$1,107,136

Department of Finance

The Accounting Operations service provides accounting and reporting services for the City of Baltimore. The service is responsible for ensuring that proper internal controls are in place for processing financial transactions and that these transactions and reports are recorded and prepared in accordance with Generally Accepted Accounting Principles (GAAP) as set forth by the Government Accounting Standards Board (GASB). Financial transactions are recorded and reports are prepared and generated using the City's financial system, CityDynamics. In Fiscal 2011, the Bureau expects to oversee 2,400,000 financial transactions. Additionally, the service expects to decrease the amount of time it takes to close the books each month from seven to five days.

705. Loan and Guarantee Program

Other Funds - \$3,240,425

Department of Finance

The Bureau of Accounting and Payroll Service (BAPS) provides full accounting services to the Loan and Guarantee program including all general ledger and accounts payable functions. This program provides for utilization of proceeds from certain bond issues, grants, donations, and contributions appropriated by the City and also certain funds included in the capital portion of the annual Ordinance of Estimates. Such funds are used for direct loans or for guarantees for loans made by third parties for residential, commercial, and industrial rehabilitation and development, or for the construction of certain capital projects. BAPS services all of the Program's loans including monthly, quarterly or semi-annual billings for principal and interest prepares monthly, quarterly or semi-annual bills to borrowers for principal and interest. Preparation of payoff statements and confirmation loan balances to borrowers auditors when requested. Additionally, BAPS prepares the program's annual financial statements and coordinates with outside auditors. The Fiscal 2011 proposal will maintain current services.

707. Risk Management

Other Funds - \$7,636,836

Department of Finance

The Office of Risk Management administers the City's risk management and insurance program for City assets and liabilities. Insurance policies are procured by the Office to provide the broadest coverage at the lowest cost. When damages exceed insured deductibles, claims are filed by the Office to expedite recovery from the insurance company. The Office seeks to prevent employee injuries by promoting accident prevention, providing safety training and ensuring regulatory compliance. After an injury occurs, the Office manages the Workers' Compensation claims and coordinates the services provided by the Workers' Compensation Claims

Administrator, the Occupational Health Clinic and Workers' Compensation counsel. In Fiscal 2009, there were 14 claims filed per 100 employees for an average cost of \$6,820 per claim. In Fiscal 2011, Risk Management aims to reduce claims to 12 per 100 employees and the average cost to \$6,000.

708. Operating Budget Management

General Fund - \$901,260

Department of Finance

The Budget Management service performs essential fiscal stewardship functions for the City, including budget formulation, revenue forecasting, and monitoring of spending. For Fiscal 2011, this service plans to refine the Outcome Budgeting process, integrate Outcome Budgeting with CitiStat, enhance the central budgeting system, and continue to improve its revenue forecasting accuracy. The Fiscal 2011 recommendation is \$141,348 (13.5%) below Fiscal 2010. The budget recommendation abolishes one position.

709. Management Research

General Fund - \$154,293

Department of Finance

This service provides the City with resident analytical capability to evaluate program effectiveness, make business processes more efficient, and stay current with best practices in municipal government. This service supports Outcome Budgeting by coordinating the annual Citizen Survey and gathering evidence about what works in municipal government to sharpen the strategies supporting the City Objectives. It supports CitiStat by providing capacity for in-depth study of issues identified in CitiStat's performance monitoring process. This proposal supports a small team within the Bureau of the Budget and Management Research. This service expects to generate at least \$300,000 in cost savings recommendations. The Fiscal 2011 recommendation is \$34,009 (18.1%) below Fiscal 2010.

710. Property Tax Billing Integrity and Recovery

General Fund - \$84,500

Department of Finance

The Office of the Director of Finance proposes to establish a new Property Tax Billing Integrity and Recovery Unit to focus on recovering City tax dollars by working to ensure that property tax credits are not granted to ineligible property owners, that new construction is assessed in an expedient manner, that State assessors have all relevant City information available to them when they assess commercial properties, and that personal property taxes are billed in a timely and efficient manner. The proposal includes funding for one full-time permanent position within the Department of Finance. It is estimated that in the first year, the work of the unit will result in revenue recoveries of \$375,000, which is four times the cost of the unit.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---|---------------------|----------------------|------------------------|
| 148 Revenue Collection | 3,261,370 | NA | 3,436,607 |
| 150 Treasury and Debt Management | 1,290,497 | NA | 1,095,573 |
| 698 Administration - Finance | 1,002,847 | NA | 956,251 |
| 699 Procurement | 2,365,733 | NA | 2,357,983 |
| 700 Surplus Property Disposal | 201,000 | NA | 187,211 |
| 701 Printing Services | 3,176,963 | NA | 3,305,115 |
| 702 Accounts Payable | 1,034,119 | NA | 1,184,805 |
| 703 Payroll | 2,984,927 | NA | 3,092,923 |
| 704 Accounting | 900,944 | NA | 1,107,136 |
| 705 Loan and Guarantee Program | 3,234,000 | NA | 3,240,425 |
| 707 Risk Management for Employee Injuries | 7,733,045 | NA | 7,636,836 |
| 708 Operating Budget Management | 1,042,608 | NA | 901,260 |
| 709 Management Research | 188,302 | NA | 154,293 |
| 710 Property Tax Billing Integrity and Recovery | 0 | NA | 84,500 |
| AGENCY TOTAL | \$28,416,355 | NA | \$28,740,918 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|---|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 141 Budget and Management Research | 1 | -1 | 0 | 0 |
| 144 Purchasing | 0 | 3 | -3 | 0 |
| 148 Revenue Collection | 123 | 0 | -1 | 122 |
| 150 Treasury and Debt Management | 9 | 0 | 0 | 9 |
| 698 Administration - Finance | 7 | 0 | 0 | 7 |
| 699 Procurement | 40 | -2 | -2 | 36 |
| 700 Surplus Property Disposal | 0 | 0 | 3 | 3 |
| 701 Printing Services | 32 | 0 | -11 | 21 |
| 702 Accounts Payable | 17 | 0 | -3 | 14 |
| 703 Payroll | 17 | 0 | -2 | 15 |
| 704 Accounting | 25 | 0 | -3 | 22 |
| 705 Loan and Guarantee Program | 2 | 0 | 0 | 2 |
| 707 Risk Management for Employee Injuries | 18 | 0 | 0 | 18 |
| 708 Operating Budget Management | 14 | 1 | -1 | 14 |
| 709 Management Research | 2 | 0 | 0 | 2 |
| AGENCY TOTAL | 307 | 1 | -23 | 285 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|---------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -10,467,242 | -10,475,100 | -10,209,141 | -10,371,612 |
| 1 Salaries | 14,036,836 | 14,948,715 | 14,247,017 | 13,972,561 |
| 2 Other Personnel Costs | 3,708,550 | 4,211,183 | 4,209,856 | 3,937,794 |
| 3 Contractual Services | 17,920,023 | 17,934,613 | 16,631,715 | 16,802,365 |
| 4 Materials and Supplies | 1,075,488 | 1,085,083 | 582,846 | 588,517 |
| 5 Equipment - \$4,999 or less | 261,403 | 465,267 | 4,574,500 | 3,613,344 |
| 6 Equipment - \$5,000 and over | 349,951 | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 127,473 | 195,594 | 21,083 | 146,949 |
| 8 Debt Service | 49,192 | 51,000 | 51,000 | 51,000 |
| AGENCY TOTAL | \$27,061,674 | \$28,416,355 | \$30,108,876 | \$28,740,918 |

AGENCY: 2300 Finance
 SERVICE: 148 Revenue Collection

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -6,883,032 | -7,120,548 | -237,516 |
| 1 Salaries | 4,597,393 | 4,849,912 | 252,519 |
| 2 Other Personnel Costs | 1,441,562 | 1,502,758 | 61,196 |
| 3 Contractual Services | 3,600,447 | 3,889,756 | 289,309 |
| 4 Materials and Supplies | 180,500 | 199,035 | 18,535 |
| 5 Equipment - \$4,999 or less | 324,500 | 115,694 | -208,806 |
| TOTAL OBJECTS | \$3,261,370 | \$3,436,607 | \$175,237 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 General Collections | 7,593,387 | 7,332,005 | -261,382 |
| 2 Parking Fine Collections | 2,551,015 | 2,788,531 | 237,516 |
| 10 Transfers - Treasury Management | -1,300,000 | -1,300,000 | 0 |
| 11 Transfers - General Collections | -2,985,000 | -2,985,000 | 0 |
| 12 Transfers - Parking Fine Collections | -2,551,015 | -2,788,531 | -237,516 |
| 15 Transfers - Project 5000 | -47,017 | -47,017 | 0 |
| 16 Inspection Collections | 0 | 436,619 | 436,619 |
| TOTAL ACTIVITIES | \$3,261,370 | \$3,436,607 | \$175,237 |
| EXPENDITURES BY FUND: | | | |
| General | 3,261,370 | 2,999,988 | -261,382 |
| Special | 0 | 436,619 | 436,619 |
| TOTAL FUNDS | \$3,261,370 | \$3,436,607 | \$175,237 |

AGENCY: 2300 Finance

SERVICE: 150 Treasury and Debt Management

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | 0 | 0 |
| 1 Salaries | 561,959 | 557,254 | -4,705 |
| 2 Other Personnel Costs | 152,397 | 142,535 | -9,862 |
| 3 Contractual Services | 542,641 | 362,284 | -180,357 |
| 4 Materials and Supplies | 18,000 | 18,000 | 0 |
| 5 Equipment - \$4,999 or less | 15,500 | 15,500 | 0 |
| 6 Equipment - \$5,000 and over | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 0 | 0 | 0 |
| TOTAL OBJECTS | \$1,290,497 | \$1,095,573 | \$-194,924 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Treasury Management | 1,290,497 | 1,095,573 | -194,924 |
| 3 General Collections | 0 | 0 | 0 |
| 4 Parking Fine Collections | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$1,290,497 | \$1,095,573 | \$-194,924 |
| EXPENDITURES BY FUND: | | | |
| General | 1,290,497 | 1,095,573 | -194,924 |
| TOTAL FUNDS | \$1,290,497 | \$1,095,573 | \$-194,924 |

AGENCY: 2300 Finance
 SERVICE: 698 Administration - Finance

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 697,559 | 680,597 | -16,962 |
| 2 Other Personnel Costs | 101,327 | 102,970 | 1,643 |
| 3 Contractual Services | 29,235 | 24,235 | -5,000 |
| 4 Materials and Supplies | 1,000 | 1,500 | 500 |
| 7 Grants, Subsidies and Contributions | 173,726 | 146,949 | -26,777 |
| TOTAL OBJECTS | \$1,002,847 | \$956,251 | \$-46,596 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 829,121 | 809,302 | -19,819 |
| 56 Workers Compensation Expenses | 173,726 | 146,949 | -26,777 |
| TOTAL ACTIVITIES | \$1,002,847 | \$956,251 | \$-46,596 |
| EXPENDITURES BY FUND: | | | |
| General | 1,002,847 | 942,272 | -60,575 |
| Internal Service | 0 | 13,708 | 13,708 |
| Loan and Guarantee Enterprise | 0 | 271 | 271 |
| TOTAL FUNDS | \$1,002,847 | \$956,251 | \$-46,596 |

AGENCY: 2300 Finance
 SERVICE: 699 Procurement

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -1,061,700 | -785,194 | 276,506 |
| 1 Salaries | 2,227,586 | 2,045,944 | -181,642 |
| 2 Other Personnel Costs | 511,252 | 481,376 | -29,876 |
| 3 Contractual Services | 656,165 | 578,927 | -77,238 |
| 4 Materials and Supplies | 29,480 | 29,480 | 0 |
| 5 Equipment - \$4,999 or less | 2,950 | 7,450 | 4,500 |
| 7 Grants, Subsidies and Contributions | 0 | 0 | 0 |
| TOTAL OBJECTS | \$2,365,733 | \$2,357,983 | \$-7,750 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Procurement | 2,365,733 | 2,357,983 | -7,750 |
| TOTAL ACTIVITIES | \$2,365,733 | \$2,357,983 | \$-7,750 |
| EXPENDITURES BY FUND: | | | |
| General | 2,365,733 | 2,357,983 | -7,750 |
| TOTAL FUNDS | \$2,365,733 | \$2,357,983 | \$-7,750 |

AGENCY: 2300 Finance
 SERVICE: 700 Surplus Property Disposal

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 175,000 | 117,106 | -57,894 |
| 2 Other Personnel Costs | 0 | 46,997 | 46,997 |
| 3 Contractual Services | 10,000 | 11,108 | 1,108 |
| 4 Materials and Supplies | 16,000 | 12,000 | -4,000 |
| TOTAL OBJECTS | \$201,000 | \$187,211 | \$-13,789 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Surplus Property Disposal | 201,000 | 187,211 | -13,789 |
| TOTAL ACTIVITIES | \$201,000 | \$187,211 | \$-13,789 |
| EXPENDITURES BY FUND: | | | |
| Special | 201,000 | 187,211 | -13,789 |
| TOTAL FUNDS | \$201,000 | \$187,211 | \$-13,789 |

AGENCY: 2300 Finance
 SERVICE: 701 Printing Services

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 1,236,287 | 870,123 | -366,164 |
| 2 Other Personnel Costs | 500,547 | 343,206 | -157,341 |
| 3 Contractual Services | 642,053 | 1,862,984 | 1,220,931 |
| 4 Materials and Supplies | 697,493 | 225,302 | -472,191 |
| 5 Equipment - \$4,999 or less | 79,500 | 3,500 | -76,000 |
| 7 Grants, Subsidies and Contributions | 21,083 | 0 | -21,083 |
| TOTAL OBJECTS | \$3,176,963 | \$3,305,115 | \$128,152 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Printing Services | 3,176,963 | 3,305,115 | 128,152 |
| TOTAL ACTIVITIES | \$3,176,963 | \$3,305,115 | \$128,152 |
| EXPENDITURES BY FUND: | | | |
| Internal Service | 3,176,963 | 3,305,115 | 128,152 |
| TOTAL FUNDS | \$3,176,963 | \$3,305,115 | \$128,152 |

AGENCY: 2300 Finance
 SERVICE: 702 Accounts Payable

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -2,043,000 | -151,879 | 1,891,121 |
| 1 Salaries | 689,011 | 582,594 | -106,417 |
| 2 Other Personnel Costs | 152,764 | 162,768 | 10,004 |
| 3 Contractual Services | 2,232,075 | 189,922 | -2,042,153 |
| 4 Materials and Supplies | 3,113 | 10,400 | 7,287 |
| 5 Equipment - \$4,999 or less | 156 | 391,000 | 390,844 |
| TOTAL OBJECTS | \$1,034,119 | \$1,184,805 | \$150,686 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Accounts Payable | 3,077,119 | 1,336,684 | -1,740,435 |
| 26 Transfers | -2,043,000 | -151,879 | 1,891,121 |
| TOTAL ACTIVITIES | \$1,034,119 | \$1,184,805 | \$150,686 |
| EXPENDITURES BY FUND: | | | |
| General | 1,034,119 | 1,184,805 | 150,686 |
| TOTAL FUNDS | \$1,034,119 | \$1,184,805 | \$150,686 |

AGENCY: 2300 Finance

SERVICE: 703 Payroll

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | -472,301 | -472,301 |
| 1 Salaries | 1,722,596 | 753,559 | -969,037 |
| 2 Other Personnel Costs | 469,913 | 190,043 | -279,870 |
| 3 Contractual Services | 770,112 | 207,722 | -562,390 |
| 4 Materials and Supplies | 21,662 | 13,600 | -8,062 |
| 5 Equipment - \$4,999 or less | 644 | 2,400,300 | 2,399,656 |
| TOTAL OBJECTS | \$2,984,927 | \$3,092,923 | \$107,996 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Payroll | 2,984,927 | 3,565,224 | 580,297 |
| 26 Transfers | 0 | -472,301 | -472,301 |
| TOTAL ACTIVITIES | \$2,984,927 | \$3,092,923 | \$107,996 |
| EXPENDITURES BY FUND: | | | |
| General | 2,984,927 | 3,092,923 | 107,996 |
| TOTAL FUNDS | \$2,984,927 | \$3,092,923 | \$107,996 |

AGENCY: 2300 Finance
 SERVICE: 704 Accounting

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -106,368 | -1,460,690 | -1,354,322 |
| 1 Salaries | 730,412 | 1,312,106 | 581,694 |
| 2 Other Personnel Costs | 228,228 | 334,796 | 106,568 |
| 3 Contractual Services | 38,560 | 269,724 | 231,164 |
| 4 Materials and Supplies | 8,675 | 0 | -8,675 |
| 5 Equipment - \$4,999 or less | 1,437 | 651,200 | 649,763 |
| TOTAL OBJECTS | \$900,944 | \$1,107,136 | \$206,192 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Accounting | 1,007,312 | 2,567,826 | 1,560,514 |
| 26 Transfers | -106,368 | -1,460,690 | -1,354,322 |
| TOTAL ACTIVITIES | \$900,944 | \$1,107,136 | \$206,192 |
| EXPENDITURES BY FUND: | | | |
| General | 900,944 | 1,107,136 | 206,192 |
| TOTAL FUNDS | \$900,944 | \$1,107,136 | \$206,192 |

AGENCY: 2300 Finance
 SERVICE: 705 Loan and Guarantee Program

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 112,667 | 113,794 | 1,127 |
| 2 Other Personnel Costs | 35,769 | 41,382 | 5,613 |
| 3 Contractual Services | 3,032,049 | 3,032,049 | 0 |
| 4 Materials and Supplies | 1,200 | 1,200 | 0 |
| 5 Equipment - \$4,999 or less | 1,000 | 1,000 | 0 |
| 7 Grants, Subsidies and Contributions | 315 | 0 | -315 |
| 8 Debt Service | 51,000 | 51,000 | 0 |
| TOTAL OBJECTS | \$3,234,000 | \$3,240,425 | \$6,425 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Loan and Guarantee Program | 3,234,000 | 3,240,425 | 6,425 |
| TOTAL ACTIVITIES | \$3,234,000 | \$3,240,425 | \$6,425 |
| EXPENDITURES BY FUND: | | | |
| Loan and Guarantee Enterprise | 3,234,000 | 3,240,425 | 6,425 |
| TOTAL FUNDS | \$3,234,000 | \$3,240,425 | \$6,425 |

AGENCY: 2300 Finance
 SERVICE: 707 Risk Management for Employee Injuries

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 999,343 | 951,890 | -47,453 |
| 2 Other Personnel Costs | 336,006 | 325,204 | -10,802 |
| 3 Contractual Services | 6,281,582 | 6,260,542 | -21,040 |
| 4 Materials and Supplies | 77,064 | 71,500 | -5,564 |
| 5 Equipment - \$4,999 or less | 38,580 | 27,700 | -10,880 |
| 7 Grants, Subsidies and Contributions | 470 | 0 | -470 |
| TOTAL OBJECTS | \$7,733,045 | \$7,636,836 | \$-96,209 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Risk Management for Employee Injuries | 7,733,045 | 7,636,836 | -96,209 |
| TOTAL ACTIVITIES | \$7,733,045 | \$7,636,836 | \$-96,209 |
| EXPENDITURES BY FUND: | | | |
| Internal Service | 7,733,045 | 7,636,836 | -96,209 |
| TOTAL FUNDS | \$7,733,045 | \$7,636,836 | \$-96,209 |

AGENCY: 2300 Finance

SERVICE: 708 Operating Budget Management

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -381,000 | -381,000 | 0 |
| 1 Salaries | 1,050,602 | 986,335 | -64,267 |
| 2 Other Personnel Costs | 249,815 | 234,925 | -14,890 |
| 3 Contractual Services | 91,295 | 55,000 | -36,295 |
| 4 Materials and Supplies | 30,896 | 6,000 | -24,896 |
| 5 Equipment - \$4,999 or less | 1,000 | 0 | -1,000 |
| TOTAL OBJECTS | \$1,042,608 | \$901,260 | \$-141,348 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Operating Budget Management | 1,042,608 | 901,260 | -141,348 |
| TOTAL ACTIVITIES | \$1,042,608 | \$901,260 | \$-141,348 |
| EXPENDITURES BY FUND: | | | |
| General | 1,042,608 | 901,260 | -141,348 |
| TOTAL FUNDS | \$1,042,608 | \$901,260 | \$-141,348 |

AGENCY: 2300 Finance
 SERVICE: 709 Management Research

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 148,300 | 66,847 | -81,453 |
| 2 Other Personnel Costs | 31,603 | 28,834 | -2,769 |
| 3 Contractual Services | 8,399 | 58,112 | 49,713 |
| 4 Materials and Supplies | 0 | 500 | 500 |
| 5 Equipment - \$4,999 or less | 0 | 0 | 0 |
| TOTAL OBJECTS | \$188,302 | \$154,293 | -\$34,009 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Management Research | 188,302 | 154,293 | -34,009 |
| TOTAL ACTIVITIES | \$188,302 | \$154,293 | -\$34,009 |
| EXPENDITURES BY FUND: | | | |
| General | 188,302 | 154,293 | -34,009 |
| TOTAL FUNDS | \$188,302 | \$154,293 | -\$34,009 |

AGENCY: 2300 Finance
 SERVICE: 710 Property Tax Billing Integrity and Recovery

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 0 | 84,500 | 84,500 |
| TOTAL OBJECTS | \$0 | \$84,500 | \$84,500 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Property Tax Billing Integrity and Recovery Unit | 0 | 84,500 | 84,500 |
| TOTAL ACTIVITIES | \$0 | \$84,500 | \$84,500 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 84,500 | 84,500 |
| TOTAL FUNDS | \$0 | \$84,500 | \$84,500 |

AGENCY: 2300 Finance
SERVICE: 148 Revenue Collection

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|------------|----------|-----------------|--------------------|-----------|----------------|------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | 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 | 3 | 0 | 3 | 175,700 | 0 | 0 | 3 | 175,700 |
| 10189 | FINANCE PROJECT MANAGER | 958 | 1 | 0 | 1 | 111,200 | 0 | 0 | 1 | 111,200 |
| 31511 | PROGRAM ANALYST | 113 | 1 | 0 | 1 | 46,700 | -1 | -46,700 | 0 | 0 |
| 34257 | PARKING FINES SUPERVISOR | 110 | 1 | 0 | 1 | 48,900 | 0 | 0 | 1 | 48,900 |
| 34259 | PROPERTY TRANSFER SUPERVISOR | 087 | 1 | 0 | 1 | 45,661 | 0 | 0 | 1 | 45,661 |
| 34258 | LIENS PROCESS SUPERVISOR | 087 | 1 | 0 | 1 | 45,005 | 0 | 0 | 1 | 45,005 |
| 34218 | REMITTANCE SUPERVISOR | 087 | 3 | 0 | 3 | 139,010 | 0 | 0 | 3 | 139,010 |
| 31100 | ADMINISTRATIVE COORDINATOR | 087 | 1 | 0 | 1 | 48,321 | 0 | 0 | 1 | 48,321 |
| 34255 | COLLECTION REPRESENTATIVE SUPV | 086 | 1 | 0 | 1 | 47,611 | 0 | 0 | 1 | 47,611 |
| 34241 | COLLECTIONS SUPERVISOR I | 085 | 4 | 0 | 4 | 156,149 | 0 | 0 | 4 | 156,149 |
| 34215 | CASHIER SUPERVISOR I | 084 | 1 | 0 | 1 | 43,914 | 0 | 0 | 1 | 43,914 |
| 34133 | ACCOUNTING ASST III | 084 | 1 | 0 | 1 | 38,741 | 0 | 0 | 1 | 38,741 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 33,544 | 0 | 0 | 1 | 33,544 |
| 34294 | TAX TRANSFER CLERK II | 083 | 1 | 0 | 1 | 40,463 | 0 | 0 | 1 | 40,463 |
| 34254 | COLLECTIONS REPRESENTATIVE II | 082 | 2 | 0 | 2 | 80,022 | 0 | 0 | 2 | 80,022 |
| 33113 | DATA ENTRY OPERATOR III | 081 | 2 | 0 | 2 | 76,526 | 0 | 0 | 2 | 76,526 |
| 34293 | TAX TRANSFER CLERK I | 080 | 6 | 0 | 6 | 187,931 | 0 | 0 | 6 | 187,931 |
| 34253 | COLLECTIONS REPRESENTATIVE I | 080 | 16 | 0 | 16 | 532,313 | 0 | 0 | 16 | 532,313 |
| 34212 | CASHIER II | 080 | 2 | 0 | 2 | 71,201 | 0 | 0 | 2 | 71,201 |
| 34211 | CASHIER I | 078 | 9 | 0 | 9 | 280,327 | 0 | 0 | 9 | 280,327 |
| 34132 | ACCOUNTING ASST II | 078 | 3 | 0 | 3 | 92,524 | 0 | 0 | 3 | 92,524 |
| 33213 | OFFICE ASSISTANT III | 078 | 19 | 0 | 19 | 600,319 | 0 | 0 | 19 | 600,319 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 11 | 0 | 11 | 363,171 | 0 | 0 | 11 | 363,171 |
| 34131 | ACCOUNTING ASST I | 075 | 1 | 0 | 1 | 29,326 | 0 | 0 | 1 | 29,326 |
| 33212 | OFFICE ASSISTANT II | 075 | 19 | 0 | 19 | 533,448 | 0 | 0 | 19 | 533,448 |
| 53707 | COIN COLLECTION WORKER | 073 | 6 | 0 | 6 | 172,149 | 0 | 0 | 6 | 172,149 |
| Total 101 Permanent Full-time | | | 119 | 0 | 119 | 4,254,676 | -1 | -46,700 | 118 | 4,207,976 |
| Special Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 34241 | COLLECTIONS SUPERVISOR I | 085 | 1 | 0 | 1 | 43,788 | 0 | 0 | 1 | 43,788 |
| 42998 | LICENSE INSPECTOR | 081 | 3 | 0 | 3 | 88,890 | 0 | 0 | 3 | 88,890 |
| Total 101 Permanent Full-time | | | 4 | 0 | 4 | 132,678 | 0 | 0 | 4 | 132,678 |
| Total All Funds | | | 123 | 0 | 123 | 4,387,354 | -1 | -46,700 | 122 | 4,340,654 |

AGENCY: 2300 Finance

SERVICE: 150 Treasury and Debt Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 | 131,200 | 0 | 0 | 2 | 131,200 |
| 34439 | TREASURY ASSISTANT | 091 | 1 | 0 | 1 | 60,476 | 0 | 0 | 1 | 60,476 |
| 34133 | ACCOUNTING ASST III | 084 | 1 | 0 | 1 | 32,853 | 0 | 0 | 1 | 32,853 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 34132 | ACCOUNTING ASST II | 078 | 1 | 0 | 1 | 31,609 | 0 | 0 | 1 | 31,609 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 33,726 | 0 | 0 | 1 | 33,726 |
| Total 101 Permanent Full-time | | | 9 | 0 | 9 | 537,254 | 0 | 0 | 9 | 537,254 |
| Total All Funds | | | 9 | 0 | 9 | 537,254 | 0 | 0 | 9 | 537,254 |

AGENCY: 2300 Finance
 SERVICE: 698 Administration - Finance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|----------|-------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | 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 | 1 | 0 | 1 | 86,900 | 0 | 0 | 1 | 86,900 |
| 10183 | SENIOR PROGRAM ASSESSMENT | 119 | 1 | 0 | 1 | 75,500 | 0 | 0 | 1 | 75,500 |
| 33679 | PERSONNEL ADMINISTRATOR | 117 | 1 | 0 | 1 | 73,800 | 0 | 0 | 1 | 73,800 |
| 10048 | SPECIAL ASSISTANT DIRECTOR OF | 115 | 1 | 0 | 1 | 67,000 | 0 | 0 | 1 | 67,000 |
| 10063 | SPECIAL ASSISTANT | 089 | 1 | 0 | 1 | 55,497 | 0 | 0 | 1 | 55,497 |
| Total 101 Permanent Full-time | | | 7 | 0 | 7 | 680,597 | 0 | 0 | 7 | 680,597 |
| Total All Funds | | | 7 | 0 | 7 | 680,597 | 0 | 0 | 7 | 680,597 |

AGENCY: 2300 Finance
SERVICE: 699 Procurement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|-----------|-----------|-----------------|--------------------|-----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Number | Amount |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 2 | 0 | 2 | 228,700 | 0 | 0 | 2 | 228,700 |
| 72115 | ENGINEERING SUPERVISOR | 119 | 1 | 0 | 1 | 75,500 | 0 | 0 | 1 | 75,500 |
| 33591 | INVENTORY/PURCHASING ADMIN | 118 | 1 | 0 | 1 | 65,000 | 0 | 0 | 1 | 65,000 |
| 72113 | ENGINEER III | 116 | 2 | 0 | 2 | 109,900 | 0 | 0 | 2 | 109,900 |
| 33525 | PROCUREMENT SUPERVISOR | 116 | 3 | -1 | 2 | 131,200 | 0 | 0 | 2 | 131,200 |
| 33527 | PROCUREMENT SPECIALIST III | 115 | 1 | 0 | 1 | 62,200 | 0 | 0 | 1 | 62,200 |
| 33593 | MINORITY/SMALL BUSINESS PURCH | 114 | 1 | 0 | 1 | 63,700 | 0 | 0 | 1 | 63,700 |
| 33524 | PROCUREMENT SPECIALIST II | 114 | 4 | 0 | 4 | 229,100 | 0 | 0 | 4 | 229,100 |
| 33523 | PROCUREMENT SPECIALIST I | 091 | 8 | 0 | 8 | 379,221 | 0 | 0 | 8 | 379,221 |
| 33503 | PURCHASING SERVICES | 090 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34142 | ACCOUNTANT II | 110 | 1 | 0 | 1 | 55,400 | 0 | 0 | 1 | 55,400 |
| 72412 | CONTRACT ADMINISTRATOR II | 089 | 2 | 0 | 2 | 108,219 | 0 | 0 | 2 | 108,219 |
| 72411 | CONTRACT ADMINISTRATOR I | 085 | 2 | 0 | 2 | 89,384 | 0 | 0 | 2 | 89,384 |
| 34133 | ACCOUNTING ASST III | 084 | 1 | 0 | 1 | 38,203 | -1 | -38,203 | 0 | 0 |
| 33541 | PROPERTY DISPOSAL ASSISTANT | 084 | 1 | 0 | 1 | 44,698 | 0 | 0 | 1 | 44,698 |
| 33681 | PERSONNEL ASSISTANT I | 081 | 1 | 0 | 1 | 38,263 | 0 | 0 | 1 | 38,263 |
| 33501 | PURCHASING ASSISTANT | 081 | 5 | 0 | 5 | 170,751 | -1 | -40,369 | 4 | 130,382 |
| 33213 | OFFICE ASSISTANT III | 078 | 2 | 0 | 2 | 65,449 | 0 | 0 | 2 | 65,449 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 26,388 | 0 | 0 | 1 | 26,388 |
| Total 101 Permanent Full-time | | | 40 | -2 | 38 | 1,981,276 | -2 | -78,572 | 36 | 1,902,704 |
| Total All Funds | | | 40 | -2 | 38 | 1,981,276 | -2 | -78,572 | 36 | 1,902,704 |

AGENCY: 2300 Finance
 SERVICE: 700 Surplus Property Disposal

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Special Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 33544 | PROPERTY DISPOSAL ASSISTANT SU | 110 | 0 | 0 | 0 | 0 | 1 | 51,400 | 1 | 51,400 |
| 33541 | PROPERTY DISPOSAL ASSISTANT | 084 | 0 | 0 | 0 | 0 | 2 | 65,706 | 2 | 65,706 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 3 | 117,106 | 3 | 117,106 |
| Total All Funds | | | 0 | 0 | 0 | 0 | 3 | 117,106 | 3 | 117,106 |

AGENCY: 2300 Finance
SERVICE: 701 Printing Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|------------|-----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Internal Service Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 52537 | PRINT SHOP MANAGER | 118 | 1 | 0 | 1 | 74,100 | 0 | 0 | 1 | 74,100 |
| 52555 | COPY CENTER SUPERVISOR | 089 | 2 | 0 | 2 | 102,960 | -1 | -47,463 | 1 | 55,497 |
| 52514 | DESK TOP PUBLISHING COORDINATO | 089 | 1 | 0 | 1 | 39,745 | 0 | 0 | 1 | 39,745 |
| 33188 | DOCUMENT IMAGING MANAGER | 089 | 1 | 0 | 1 | 55,497 | 0 | 0 | 1 | 55,497 |
| 52553 | OFFSET PRESS OPERATOR II | 088 | 3 | 0 | 3 | 129,541 | 0 | 0 | 3 | 129,541 |
| 52591 | PRINTING PLANNER AND ESTIMATOR | 087 | 2 | 0 | 2 | 87,945 | -1 | -43,614 | 1 | 44,331 |
| 73112 | GRAPHIC ARTIST II | 085 | 2 | 0 | 2 | 89,108 | 0 | 0 | 2 | 89,108 |
| 52592 | LITHOGRAPH PROCESS TECH | 085 | 1 | 0 | 1 | 33,884 | -1 | -33,884 | 0 | 0 |
| 52590 | PRINTING PLANNER AND ESTIMATOR | 085 | 1 | 0 | 1 | 45,728 | 0 | 0 | 1 | 45,728 |
| 52552 | OFFSET PRESS OPERATOR I | 084 | 1 | 0 | 1 | 34,037 | -1 | -34,037 | 0 | 0 |
| 52543 | BINDERY WORKER III | 082 | 1 | 0 | 1 | 36,210 | 0 | 0 | 1 | 36,210 |
| 52551 | GRAPHIC PRINT OPERATOR | 079 | 9 | 0 | 9 | 289,068 | -5 | -153,097 | 4 | 135,971 |
| 52542 | BINDERY WORKER II | 079 | 1 | 0 | 1 | 37,553 | 0 | 0 | 1 | 37,553 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| 54437 | DRIVER I | 424 | 1 | 0 | 1 | 33,090 | 0 | 0 | 1 | 33,090 |
| 33561 | STOREKEEPER I | 077 | 1 | 0 | 1 | 33,856 | -1 | -33,856 | 0 | 0 |
| 52941 | LABORER | 423 | 1 | 0 | 1 | 27,254 | 0 | 0 | 1 | 27,254 |
| 52541 | BINDERY WORKER I | 075 | 2 | 0 | 2 | 55,470 | -1 | -28,875 | 1 | 26,595 |
| Total 101 Permanent Full-time | | | 32 | 0 | 32 | 1,241,395 | -11 | -374,826 | 21 | 866,569 |
| Total All Funds | | | 32 | 0 | 32 | 1,241,395 | -11 | -374,826 | 21 | 866,569 |

AGENCY: 2300 Finance
 SERVICE: 702 Accounts Payable

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|-----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 34151 | ACCOUNTING SYSTEMS ANALYST I | 113 | 1 | 0 | 1 | 46,700 | 0 | 0 | 1 | 46,700 |
| 34421 | FISCAL TECHNICIAN | 088 | 2 | 0 | 2 | 104,994 | 0 | 0 | 2 | 104,994 |
| 34141 | ACCOUNTANT I | 088 | 1 | 0 | 1 | 47,639 | 0 | 0 | 1 | 47,639 |
| 34133 | ACCOUNTING ASST III | 084 | 3 | 0 | 3 | 131,662 | 0 | 0 | 3 | 131,662 |
| 34132 | ACCOUNTING ASST II | 078 | 7 | 0 | 7 | 246,859 | -2 | -67,958 | 5 | 178,901 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 3 | 0 | 3 | 109,047 | -1 | -36,349 | 2 | 72,698 |
| Total 101 Permanent Full-time | | | 17 | 0 | 17 | 686,901 | -3 | -104,307 | 14 | 582,594 |
| Total All Funds | | | 17 | 0 | 17 | 686,901 | -3 | -104,307 | 14 | 582,594 |

AGENCY: 2300 Finance

SERVICE: 703 Payroll

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 83,600 | 0 | 0 | 1 | 83,600 |
| 34152 | ACCOUNTING SYSTEMS ANALYST II | 116 | 1 | 0 | 1 | 67,200 | 0 | 0 | 1 | 67,200 |
| 34151 | ACCOUNTING SYSTEMS ANALYST I | 113 | 3 | 0 | 3 | 156,200 | 0 | 0 | 3 | 156,200 |
| 34142 | ACCOUNTANT II | 110 | 1 | 0 | 1 | 40,200 | 0 | 0 | 1 | 40,200 |
| 34421 | FISCAL TECHNICIAN | 088 | 4 | 0 | 4 | 191,386 | 0 | 0 | 4 | 191,386 |
| 34141 | ACCOUNTANT I | 088 | 1 | 0 | 1 | 45,498 | 0 | 0 | 1 | 45,498 |
| 34135 | ACCOUNTING ASSISTANT SUPV | 084 | 1 | 0 | 1 | 45,090 | -1 | -45,090 | 0 | 0 |
| 34133 | ACCOUNTING ASST III | 084 | 4 | 0 | 4 | 174,088 | -1 | -42,738 | 3 | 131,350 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| Total 101 Permanent Full-time | | | 17 | 0 | 17 | 839,611 | -2 | -87,828 | 15 | 751,783 |
| Total All Funds | | | 17 | 0 | 17 | 839,611 | -2 | -87,828 | 15 | 751,783 |

AGENCY: 2300 Finance
 SERVICE: 704 Accounting

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 4 | 0 | 4 | 397,900 | 0 | 0 | 4 | 397,900 |
| 34197 | ACCOUNTING SYSTEMS ADMINISTRAT | 120 | 2 | 0 | 2 | 136,800 | 0 | 0 | 2 | 136,800 |
| 34152 | ACCOUNTING SYSTEMS ANALYST II | 116 | 1 | 0 | 1 | 74,200 | 0 | 0 | 1 | 74,200 |
| 34145 | ACCOUNTANT SUPV | 114 | 1 | 0 | 1 | 62,300 | 0 | 0 | 1 | 62,300 |
| 34151 | ACCOUNTING SYSTEMS ANALYST I | 113 | 6 | 0 | 6 | 298,000 | 0 | 0 | 6 | 298,000 |
| 34142 | ACCOUNTANT II | 110 | 1 | 0 | 1 | 50,100 | 0 | 0 | 1 | 50,100 |
| 34421 | FISCAL TECHNICIAN | 088 | 1 | 0 | 1 | 50,415 | 0 | 0 | 1 | 50,415 |
| 34141 | ACCOUNTANT I | 088 | 1 | 0 | 1 | 38,175 | 0 | 0 | 1 | 38,175 |
| 34135 | ACCOUNTING ASSISTANT SUPV | 084 | 1 | 0 | 1 | 45,090 | -1 | -45,090 | 0 | 0 |
| 34133 | ACCOUNTING ASST III | 084 | 4 | 0 | 4 | 163,452 | 0 | 0 | 4 | 163,452 |
| 33113 | DATA ENTRY OPERATOR III | 081 | 1 | 0 | 1 | 40,369 | 0 | 0 | 1 | 40,369 |
| 34132 | ACCOUNTING ASST II | 078 | 2 | 0 | 2 | 72,698 | -2 | -72,698 | 0 | 0 |
| Total 101 Permanent Full-time | | | 25 | 0 | 25 | 1,429,499 | -3 | -117,788 | 22 | 1,311,711 |
| Total All Funds | | | 25 | 0 | 25 | 1,429,499 | -3 | -117,788 | 22 | 1,311,711 |

AGENCY: 2300 Finance

SERVICE: 705 Loan and Guarantee Program

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|---|--------------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Loan and Guarantee Enterprise Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 34197 | ACCOUNTING SYSTEMS ADMINISTRAT | 120 | 1 | 0 | 1 | 85,700 | 0 | 0 | 1 | 85,700 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 28,091 | 0 | 0 | 1 | 28,091 |
| | Total 101 Permanent Full-time | | 2 | 0 | 2 | 113,791 | 0 | 0 | 2 | 113,791 |
| | Total All Funds | | 2 | 0 | 2 | 113,791 | 0 | 0 | 2 | 113,791 |

AGENCY: 2300 Finance

SERVICE: 707 Risk Management for Employee Injuries

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 | 55,200 | 0 | 0 | 1 | 55,200 |
| 31941 | INSURANCE AND RISK FINANCE MGR | 120 | 1 | 0 | 1 | 84,600 | 0 | 0 | 1 | 84,600 |
| 31940 | CLAIMS AND SYSTEMS MANAGER | 120 | 1 | 0 | 1 | 64,800 | 0 | 0 | 1 | 64,800 |
| 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 | 57,919 | 0 | 0 | 1 | 57,919 |
| 61261 | INJURY PREVENTION SPECIALIST | 089 | 1 | 0 | 1 | 54,049 | 0 | 0 | 1 | 54,049 |
| 33642 | SAFETY ENFORCEMENT OFFICER II | 088 | 2 | 0 | 2 | 92,899 | 0 | 0 | 2 | 92,899 |
| 33641 | SAFETY ENFORCEMENT OFFICER I | 085 | 1 | 0 | 1 | 40,719 | 0 | 0 | 1 | 40,719 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 42,738 | 0 | 0 | 1 | 42,738 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 27,410 | 0 | 0 | 1 | 27,410 |
| 33212 | OFFICE ASSISTANT II | 075 | 2 | 0 | 2 | 53,639 | 0 | 0 | 2 | 53,639 |
| 33111 | DATA ENTRY OPERATOR I | 075 | 1 | 0 | 1 | 28,461 | 0 | 0 | 1 | 28,461 |
| Total 101 Permanent Full-time | | | 18 | 0 | 18 | 988,034 | 0 | 0 | 18 | 988,034 |
| Total All Funds | | | 18 | 0 | 18 | 988,034 | 0 | 0 | 18 | 988,034 |

AGENCY: 2300 Finance

SERVICE: 708 Operating Budget Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

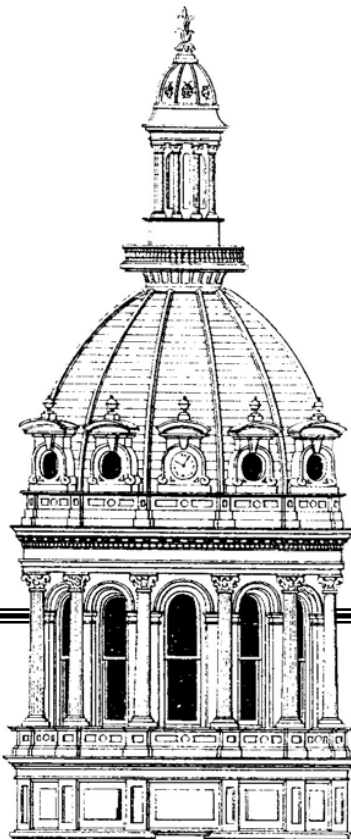
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 2 | 0 | 2 | 243,700 | 0 | 0 | 2 | 243,700 |
| 00142 | EXECUTIVE LEVEL I | 948 | 0 | 1 | 1 | 91,000 | 0 | 0 | 1 | 91,000 |
| 31304 | BUDGET/MANAGEMENT ANALYST IV | 119 | 2 | 0 | 2 | 168,700 | 0 | 0 | 2 | 168,700 |
| 31342 | FISCAL RESEARCH ANALYST II | 118 | 1 | 0 | 1 | 76,000 | 0 | 0 | 1 | 76,000 |
| 31303 | BUDGET/MANAGEMENT ANALYST III | 117 | 7 | 0 | 7 | 468,900 | 0 | 0 | 7 | 468,900 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 38,582 | 0 | 0 | 1 | 38,582 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 25,800 | -1 | -25,800 | 0 | 0 |
| Total 101 Permanent Full-time | | | 14 | 1 | 15 | 1,112,682 | -1 | -25,800 | 14 | 1,086,882 |
| Total All Funds | | | 14 | 1 | 15 | 1,112,682 | -1 | -25,800 | 14 | 1,086,882 |

AGENCY: 2300 Finance
 SERVICE: 709 Management Research

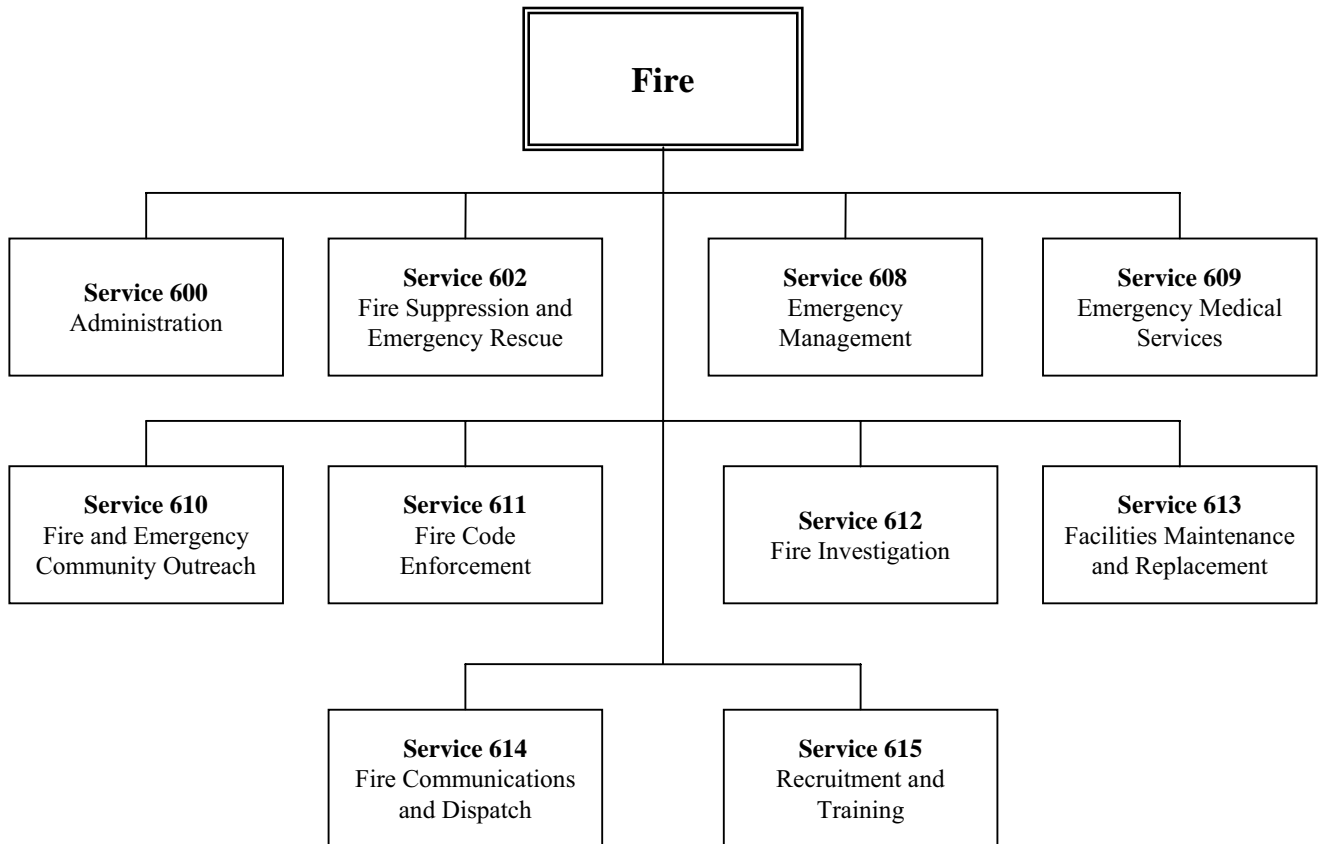
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10140 | PRINCIPAL PROGRAM ASSESSMENT A | 122 | 1 | 0 | 1 | 91,200 | 0 | 0 | 1 | 91,200 |
| 31122 | ADMIN POLICY ANALYST | 118 | 1 | 0 | 1 | 58,800 | 0 | 0 | 1 | 58,800 |
| Total 101 Permanent Full-time | | | 2 | 0 | 2 | 150,000 | 0 | 0 | 2 | 150,000 |
| Total All Funds | | | 2 | 0 | 2 | 150,000 | 0 | 0 | 2 | 150,000 |

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Fire



Fire

Budget: \$155,599,352

Positions: 1,625

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|----------------------|----------------------|----------------------|------------------------|
| General | 142,132,236 | 139,131,885 | 162,117,714 | 139,800,287 |
| Federal | 1,111,462 | 2,304,455 | 2,646,290 | 2,646,290 |
| State | 2,306,986 | 1,124,023 | 1,133,086 | 1,152,775 |
| Special | 8,614,282 | 11,000,000 | 11,000,000 | 12,000,000 |
| AGENCY TOTAL | \$154,164,966 | \$153,560,363 | \$176,897,090 | \$155,599,352 |

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 2009, the department dispatched 313,862 Fire and EMS units to handle 156,830 911 calls. The Department distributed 12,000 smoke detectors free of charge throughout Baltimore City.

Although response to emergencies is the focus of most of the Department's 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 2011 smoke detectors containing 10 year batteries will continue to be installed. In Fiscal 2009, there were 25 civilian fire deaths and an estimated \$20 million in property loss from fire.

City Services

600. Administration

Fire Department

General Fund - \$12,143,017

Other Funds - \$1,000,000

The administration staff provides agency wide executive leadership and direct support functions including formulation of the budget, fiscal operations, procurement, accounting, information technology, human resources and general administrative services. Also included is funding for Worker's Compensation Expenses. The General Fund appropriation is \$562,900 or 4.9% above Fiscal 2010.

602. Fire Suppression and Emergency Rescue

Fire Department

General Fund - \$99,589,708

Other Funds - \$2,385,868

This service protects 641,000 city residents by providing 24/7 land and marine fire suppression, emergency rescue, and hazardous material removal. This service dispatches over 100,000 units to fire and medical emergencies per year. This service also manages related apparatus and supplies in accordance with federal standards. The Fiscal 2011 funding will require the closure of seven fire companies and 91 currently filled and 63 vacant positions will be abolished. Company closures will be implemented strategically to minimize public

safety impact, but average fire response times will increase. The budget proposal supports the first phase of replacing the department's self-contained breathing apparatus, including using State matching funds for this purpose. The General Fund appropriation is \$635,400 (0.6%) below Fiscal 2010.

608. Emergency Management

Other Funds - \$216,793

Fire Department

This service prepares the City for major emergencies such as hurricanes, power outages, hazardous materials incidents, and acts of terrorism. This service manages interagency and public-private sector programs to prevent, mitigate against, and plan for all hazards. It conducts training and performs preparedness exercises. This service also includes 24/7 field response and Citywide coordination for incidents and events that are high risk, prolonged, widespread, or complex.

609. Emergency Medical Services

General Fund - \$10,281,847

Fire Department

Other Funds - \$12,047,487

This services provides 24/7 assessment, treatment, and hospital transport of trauma and medical patients, totaling nearly 87,000 transports per year. The proposed funding level continues 24 full-time medic units and two peak-time units. It also funds two new Medic Assist Cars, reducing the need for fire suppression units to respond to medical emergencies and increasing the reliability of fire suppression response. The General Fund appropriation is \$655,600 (6.8%) above Fiscal 2010. The Special Fund appropriation is increased \$1.0 million (9.1%) and reflects increased EMS transport collections.

610. Fire and Emergency Community Outreach

General Fund - \$356,413

Fire Department

This service provides outreach and education to the City's residents, businesses and visitors on fire safety and emergency medical service prevention. The proposed budget supports Operation CARE, a joint effort with the Health Department to intervene with frequent 911 callers. The General Fund appropriation is \$356,400 above the Fiscal 2010 level, as this is a new initiative.

611. Fire Code Enforcement

General Fund - \$2,743,852

Fire Department

Other Funds - \$146,717

This service diminishes the likelihood of fires and ensures that buildings meet safety regulations. This service includes building inspections, plans review, and fire safety equipment testing for 5,852 multi-family dwellings, 11,385 rental units, 83,706 single family dwelling units, and 13,500 commercial buildings. Two currently filled positions will be abolished, resulting in the dissolution of the public education and special programs section. The Fiscal 2011 budget increases funding for ten-year smoke alarms, an important fire safety initiative. The General Fund appropriation is \$228,800 (9.1%) above Fiscal 2010.

612. Fire Investigation

General Fund - \$977,384

Fire Department

This service investigates and tracks the cause of fires in order to focus fire prevention efforts, issues product recalls, and prosecutes arson crimes. Fire Investigation plans to continue to complete fire investigation reports within 14 days of the occurrence. The General Fund appropriation is \$4,500 (0.4%) below Fiscal 2010.

613. Fire Facilities Maintenance and Replacement

General Fund - \$8,635,015

Fire Department

This service manages 49 facilities and a wide array of apparatus, including 18 ladder trucks, 36 pumpers, 24 medic units, and two boats. No new apparatus will be ordered in Fiscal 2011. The General Fund appropriation is \$104,100 (1.2%) below Fiscal 2010.

614. Fire Communications and Dispatch**General Fund- \$3,443,535****Fire Department****Other Funds – \$2,200**

This service answers approximately 140,000 911 fire calls per year and dispatches appropriate emergency services. The service includes 24/7 staffing of the communication center, rapid assessment for appropriate emergency dispatch, and real time remediation guidance for callers. Two currently filled non-dispatch positions will be abolished. The Fire Department plans to maintain the processing of 90% of dispatch calls within one minute.

The General Fund appropriation is \$43,200 (1.3%) above Fiscal 2010.

615. Fire Recruitment and Training**General Fund - \$1,629,516***Fire Department*

This service hires, tests and trains fire academy recruits to maintain staffing levels and promote a workforce whose diversity reflects Baltimore City. This service also provides continuing education, professional development and skills enhancement for existing suppression and emergency service personnel to reduce the number of line of duty injuries and illness to personnel and citizens, and to reduce the City's financial and legal liabilities. Two vacant and three currently filled instructor positions will be abolished. The Results Team recommended that the Fire and Police Departments explore combining their recruitment and training functions to reduce costs. The General Fund appropriation is \$434,400 (21.0%) below Fiscal 2010.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---|----------------------|----------------------|------------------------|
| 600 Administration - Fire | 11,580,139 | NA | 13,143,017 |
| 602 Fire Suppression and Emergency Rescue | 102,571,715 | NA | 101,975,576 |
| 608 Emergency Management | -22,930 | NA | 216,793 |
| 609 Emergency Medical Services | 20,663,383 | NA | 22,329,334 |
| 610 Fire and Emergency Community Outreach | 0 | NA | 356,413 |
| 611 Fire Code Enforcement | 2,641,458 | NA | 2,890,569 |
| 612 Fire Investigation | 981,868 | NA | 977,384 |
| 613 Fire Facilities Maintenance and Replacement | 9,678,132 | NA | 8,635,015 |
| 614 Fire Communications and Dispatch | 3,402,642 | NA | 3,445,735 |
| 615 Fire Recruitment and Training | 2,063,956 | NA | 1,629,516 |
| AGENCY TOTAL | \$153,560,363 | NA | \$155,599,352 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|---|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 212 Fire Suppression | 1 | -1 | 0 | 0 |
| 600 Administration - Fire | 33 | -2 | -1 | 30 |
| 602 Fire Suppression and Emergency Rescue | 1,384 | 1 | -154 | 1,231 |
| 608 Emergency Management | 3 | 0 | 0 | 3 |
| 609 Emergency Medical Services | 246 | 3 | 0 | 249 |
| 610 Fire and Emergency Community Outreach | 1 | 0 | 0 | 1 |
| 611 Fire Code Enforcement | 33 | 0 | -2 | 31 |
| 612 Fire Investigation | 11 | 0 | 0 | 11 |
| 613 Fire Facilities Maintenance and Replacement | 10 | 0 | 0 | 10 |
| 614 Fire Communications and Dispatch | 43 | 0 | -2 | 41 |
| 615 Fire Recruitment and Training | 25 | -2 | -5 | 18 |
| AGENCY TOTAL | 1,790 | -1 | -164 | 1,625 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|----------------------|----------------------|----------------------|------------------------|
| 0 Transfers | 540,814 | -8,608 | -713,376 | 190,352 |
| 1 Salaries | 109,445,156 | 108,080,153 | 116,854,450 | 107,893,634 |
| 2 Other Personnel Costs | 18,970,369 | 20,084,300 | 24,420,325 | 19,072,747 |
| 3 Contractual Services | 11,112,051 | 10,758,189 | 12,537,854 | 11,826,772 |
| 4 Materials and Supplies | 3,583,394 | 3,437,051 | 4,339,981 | 4,131,875 |
| 5 Equipment - \$4,999 or less | 315,615 | 1,512,061 | 5,931,560 | 1,831,560 |
| 6 Equipment - \$5,000 and over | 4,226,635 | 1,922,873 | 5,751,952 | 1,921,218 |
| 7 Grants, Subsidies and Contributions | 5,970,932 | 7,774,344 | 7,774,344 | 8,731,194 |
| AGENCY TOTAL | \$154,164,966 | \$153,560,363 | \$176,897,090 | \$155,599,352 |

AGENCY: 2500 Fire
 SERVICE: 600 Administration - Fire

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | 0 | 0 |
| 1 Salaries | 2,316,606 | 2,039,320 | -277,286 |
| 2 Other Personnel Costs | 415,088 | 386,923 | -28,165 |
| 3 Contractual Services | 2,275,239 | 2,119,146 | -156,093 |
| 4 Materials and Supplies | 72,313 | 116,434 | 44,121 |
| 5 Equipment - \$4,999 or less | 86,549 | 110,000 | 23,451 |
| 7 Grants, Subsidies and Contributions | 6,414,344 | 8,371,194 | 1,956,850 |
| TOTAL OBJECTS | \$11,580,139 | \$13,143,017 | \$1,562,878 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 2,229,562 | 2,914,802 | 685,240 |
| 2 Finance | 851,909 | 703,674 | -148,235 |
| 3 Human Resources | 876,959 | 752,427 | -124,532 |
| 4 Information Technology | 1,207,365 | 1,400,920 | 193,555 |
| 56 Workers Compensation Expenses | 6,414,344 | 7,371,194 | 956,850 |
| TOTAL ACTIVITIES | \$11,580,139 | \$13,143,017 | \$1,562,878 |
| EXPENDITURES BY FUND: | | | |
| General | 11,580,139 | 12,143,017 | 562,878 |
| Federal | 0 | 1,000,000 | 1,000,000 |
| TOTAL FUNDS | \$11,580,139 | \$13,143,017 | \$1,562,878 |

AGENCY: 2500 Fire
 SERVICE: 602 Fire Suppression and Emergency Rescue

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|----------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | 0 | 0 |
| 1 Salaries | 82,334,058 | 81,246,413 | -1,087,645 |
| 2 Other Personnel Costs | 15,558,406 | 14,387,772 | -1,170,634 |
| 3 Contractual Services | 1,661,089 | 2,208,180 | 547,091 |
| 4 Materials and Supplies | 701,850 | 765,625 | 63,775 |
| 5 Equipment - \$4,999 or less | 1,316,312 | 1,506,368 | 190,056 |
| 6 Equipment - \$5,000 and over | 0 | 1,861,218 | 1,861,218 |
| 7 Grants, Subsidies and Contributions | 1,000,000 | 0 | -1,000,000 |
| TOTAL OBJECTS | \$102,571,715 | \$101,975,576 | \$-596,139 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Fire Safety Office | 574,936 | 604,563 | 29,627 |
| 2 Land Suppression | 99,304,480 | 97,818,586 | -1,485,894 |
| 3 Marine Suppression | 2,689,156 | 2,974,474 | 285,318 |
| 4 HAZMAT Operations | 3,143 | 577,953 | 574,810 |
| TOTAL ACTIVITIES | \$102,571,715 | \$101,975,576 | \$-596,139 |
| EXPENDITURES BY FUND: | | | |
| General | 100,257,260 | 99,589,708 | -667,552 |
| Federal | 2,304,455 | 1,435,574 | -868,881 |
| State | 10,000 | 950,294 | 940,294 |
| TOTAL FUNDS | \$102,571,715 | \$101,975,576 | \$-596,139 |

AGENCY: 2500 Fire
 SERVICE: 608 Emergency Management

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -432,244 | -206,259 | 225,985 |
| 1 Salaries | 297,646 | 286,883 | -10,763 |
| 2 Other Personnel Costs | 50,418 | 45,942 | -4,476 |
| 3 Contractual Services | 53,250 | 71,927 | 18,677 |
| 4 Materials and Supplies | 6,000 | 7,300 | 1,300 |
| 5 Equipment - \$4,999 or less | 2,000 | 11,000 | 9,000 |
| TOTAL OBJECTS | \$-22,930 | \$216,793 | \$239,723 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | -22,930 | 216,793 | 239,723 |
| TOTAL ACTIVITIES | \$-22,930 | \$216,793 | \$239,723 |
| EXPENDITURES BY FUND: | | | |
| General | -32,130 | 0 | 32,130 |
| Federal | 0 | 210,716 | 210,716 |
| State | 9,200 | 6,077 | -3,123 |
| TOTAL FUNDS | \$-22,930 | \$216,793 | \$239,723 |

AGENCY: 2500 Fire
 SERVICE: 609 Emergency Medical Services

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | 0 | 0 |
| 1 Salaries | 15,656,559 | 16,822,189 | 1,165,630 |
| 2 Other Personnel Costs | 2,527,103 | 2,764,098 | 236,995 |
| 3 Contractual Services | 1,688,621 | 1,869,195 | 180,574 |
| 4 Materials and Supplies | 765,400 | 817,660 | 52,260 |
| 5 Equipment - \$4,999 or less | 25,700 | 56,192 | 30,492 |
| TOTAL OBJECTS | \$20,663,383 | \$22,329,334 | \$1,665,951 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 20,663,383 | 22,329,334 | 1,665,951 |
| TOTAL ACTIVITIES | \$20,663,383 | \$22,329,334 | \$1,665,951 |
| EXPENDITURES BY FUND: | | | |
| General | 9,626,208 | 10,281,847 | 655,639 |
| State | 37,175 | 47,487 | 10,312 |
| Special | 11,000,000 | 12,000,000 | 1,000,000 |
| TOTAL FUNDS | \$20,663,383 | \$22,329,334 | \$1,665,951 |

AGENCY: 2500 Fire
 SERVICE: 610 Fire and Emergency Community Outreach

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | 0 | 0 |
| 1 Salaries | 0 | 162,853 | 162,853 |
| 2 Other Personnel Costs | 0 | 53,560 | 53,560 |
| 3 Contractual Services | 0 | 140,000 | 140,000 |
| TOTAL OBJECTS | \$0 | \$356,413 | \$356,413 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Fire Suppression Community Outreach | 0 | 0 | 0 |
| 2 EMS - Public Education | 0 | 255,644 | 255,644 |
| 3 Fire Prevention - Public Education and Outreach | 0 | 100,769 | 100,769 |
| TOTAL ACTIVITIES | \$0 | \$356,413 | \$356,413 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 356,413 | 356,413 |
| TOTAL FUNDS | \$0 | \$356,413 | \$356,413 |

AGENCY: 2500 Fire
 SERVICE: 611 Fire Code Enforcement

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -126,398 | -146,717 | -20,319 |
| 1 Salaries | 2,154,462 | 2,351,884 | 197,422 |
| 2 Other Personnel Costs | 358,587 | 355,750 | -2,837 |
| 3 Contractual Services | 163,763 | 211,552 | 47,789 |
| 4 Materials and Supplies | 11,544 | 18,100 | 6,556 |
| 5 Equipment - \$4,999 or less | 79,500 | 100,000 | 20,500 |
| TOTAL OBJECTS | \$2,641,458 | \$2,890,569 | \$249,111 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Fire Code Enforcement | 2,641,458 | 2,890,569 | 249,111 |
| TOTAL ACTIVITIES | \$2,641,458 | \$2,890,569 | \$249,111 |
| EXPENDITURES BY FUND: | | | |
| General | 2,515,060 | 2,743,852 | 228,792 |
| State | 126,398 | 146,717 | 20,319 |
| TOTAL FUNDS | \$2,641,458 | \$2,890,569 | \$249,111 |

AGENCY: 2500 Fire
 SERVICE: 612 Fire Investigation

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 820,785 | 812,200 | -8,585 |
| 2 Other Personnel Costs | 158,589 | 154,184 | -4,405 |
| 3 Contractual Services | 2,494 | 9,500 | 7,006 |
| 4 Materials and Supplies | 0 | 1,500 | 1,500 |
| TOTAL OBJECTS | \$981,868 | \$977,384 | \$-4,484 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 981,868 | 977,384 | -4,484 |
| TOTAL ACTIVITIES | \$981,868 | \$977,384 | \$-4,484 |
| EXPENDITURES BY FUND: | | | |
| General | 981,868 | 977,384 | -4,484 |
| TOTAL FUNDS | \$981,868 | \$977,384 | \$-4,484 |

AGENCY: 2500 Fire
 SERVICE: 613 Fire Facilities Maintenance and Replacement

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 186,868 | 143,845 | -43,023 |
| 1 Salaries | 627,214 | 682,195 | 54,981 |
| 2 Other Personnel Costs | 122,374 | 130,830 | 8,456 |
| 3 Contractual Services | 4,646,797 | 4,879,839 | 233,042 |
| 4 Materials and Supplies | 1,812,006 | 2,340,306 | 528,300 |
| 5 Equipment - \$4,999 or less | 0 | 38,000 | 38,000 |
| 6 Equipment - \$5,000 and over | 1,922,873 | 60,000 | -1,862,873 |
| 7 Grants, Subsidies and Contributions | 360,000 | 360,000 | 0 |
| TOTAL OBJECTS | \$9,678,132 | \$8,635,015 | \$-1,043,117 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Apparatus Coordinator | 7,331,634 | 5,539,611 | -1,792,023 |
| 2 Facilities Maintenance and Replacement | 767,357 | 995,738 | 228,381 |
| 3 Fire & EMS Supply | 1,223,759 | 1,683,389 | 459,630 |
| 4 Respiratory Equipment Repair | 355,382 | 416,277 | 60,895 |
| TOTAL ACTIVITIES | \$9,678,132 | \$8,635,015 | \$-1,043,117 |
| EXPENDITURES BY FUND: | | | |
| General | 8,739,160 | 8,635,015 | -104,145 |
| State | 938,972 | 0 | -938,972 |
| TOTAL FUNDS | \$9,678,132 | \$8,635,015 | \$-1,043,117 |

AGENCY: 2500 Fire
 SERVICE: 614 Fire Communications and Dispatch

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 363,166 | 399,483 | 36,317 |
| 1 Salaries | 2,384,137 | 2,369,471 | -14,666 |
| 2 Other Personnel Costs | 594,643 | 577,525 | -17,118 |
| 3 Contractual Services | 53,146 | 89,806 | 36,660 |
| 4 Materials and Supplies | 7,550 | 9,450 | 1,900 |
| TOTAL OBJECTS | \$3,402,642 | \$3,445,735 | \$43,093 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Fire Communications and Dispatch | 3,402,642 | 3,445,735 | 43,093 |
| TOTAL ACTIVITIES | \$3,402,642 | \$3,445,735 | \$43,093 |
| EXPENDITURES BY FUND: | | | |
| General | 3,400,364 | 3,443,535 | 43,171 |
| State | 2,278 | 2,200 | -78 |
| TOTAL FUNDS | \$3,402,642 | \$3,445,735 | \$43,093 |

AGENCY: 2500 Fire
 SERVICE: 615 Fire Recruitment and Training

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | 0 | 0 |
| 1 Salaries | 1,488,686 | 1,120,226 | -368,460 |
| 2 Other Personnel Costs | 299,092 | 216,163 | -82,929 |
| 3 Contractual Services | 213,790 | 227,627 | 13,837 |
| 4 Materials and Supplies | 60,388 | 55,500 | -4,888 |
| 5 Equipment - \$4,999 or less | 2,000 | 10,000 | 8,000 |
| TOTAL OBJECTS | \$2,063,956 | \$1,629,516 | \$-434,440 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 EMS Training | 1,301,345 | 735,431 | -565,914 |
| 2 Fire Suppression Training | 762,611 | 894,085 | 131,474 |
| TOTAL ACTIVITIES | \$2,063,956 | \$1,629,516 | \$-434,440 |
| EXPENDITURES BY FUND: | | | |
| General | 2,063,956 | 1,629,516 | -434,440 |
| TOTAL FUNDS | \$2,063,956 | \$1,629,516 | \$-434,440 |

AGENCY: 2500 Fire
 SERVICE: 212 Fire Suppression

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|-----------|-----------------|--------------------|----------|----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 161 | Permanent Full-time | | | | | | | | | |
| 41210 | FIREFIGHTER/PARAMEDIC | 312 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 161 Permanent Full-time | | | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total All Funds | | | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |

AGENCY: 2500 Fire

SERVICE: 600 Administration - Fire

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|-----------|-----------------|--------------------|-----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 79,600 | 0 | 0 | 1 | 79,600 |
| 10212 | FIRE COMMAND STAFF I | 964 | 2 | 0 | 2 | 184,000 | 0 | 0 | 2 | 184,000 |
| 34427 | CHIEF OF FISCAL SERVICES II | 121 | 1 | 0 | 1 | 91,100 | 0 | 0 | 1 | 91,100 |
| 33679 | PERSONNEL ADMINISTRATOR | 117 | 1 | 0 | 1 | 69,500 | 0 | 0 | 1 | 69,500 |
| 33163 | SYSTEMS PROGRAMMER II | 117 | 1 | 0 | 1 | 70,200 | 0 | 0 | 1 | 70,200 |
| 33152 | SYSTEMS ANALYST II | 117 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10074 | ASSISTANT COUNSEL | 116 | 0 | 1 | 1 | 53,900 | -1 | -53,900 | 0 | 0 |
| 34425 | FISCAL SUPERVISOR | 113 | 1 | 0 | 1 | 60,800 | 0 | 0 | 1 | 60,800 |
| 33278 | EMRGNCY MEDL SRVCS BILLING SUP | 091 | 1 | 0 | 1 | 59,622 | 0 | 0 | 1 | 59,622 |
| 10207 | SECRETARY TO THE FIRE CHIEF | 091 | 1 | 0 | 1 | 60,476 | 0 | 0 | 1 | 60,476 |
| 34142 | ACCOUNTANT II | 110 | 0 | 1 | 1 | 40,000 | 0 | 0 | 1 | 40,000 |
| 33188 | DOCUMENT IMAGING MANAGER | 089 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34421 | FISCAL TECHNICIAN | 088 | 1 | 0 | 1 | 49,027 | 0 | 0 | 1 | 49,027 |
| 33676 | PERSONNEL GENERALIST I | 088 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33242 | MEDICAL CLAIMS PROCESSOR II | 087 | 1 | 0 | 1 | 50,981 | 0 | 0 | 1 | 50,981 |
| 33683 | PERSONNEL ASSISTANT II | 085 | 1 | 0 | 1 | 40,172 | 0 | 0 | 1 | 40,172 |
| 34133 | ACCOUNTING ASST III | 084 | 2 | 0 | 2 | 83,410 | 0 | 0 | 2 | 83,410 |
| 33241 | MEDICAL CLAIMS PROCESSOR I | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 39,758 | 0 | 0 | 1 | 39,758 |
| 33232 | SECRETARY II | 078 | 1 | 0 | 1 | 31,119 | 0 | 0 | 1 | 31,119 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 34,453 | 0 | 0 | 1 | 34,453 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 1 | 0 | 1 | 26,339 | 0 | 0 | 1 | 26,339 |
| Total 101 Permanent Full-time | | | 22 | -1 | 21 | 1,169,547 | -1 | -53,900 | 20 | 1,115,647 |
| 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 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10213 | FIRE COMMAND STAFF II | 966 | 2 | 0 | 2 | 204,200 | 0 | 0 | 2 | 204,200 |
| 10197 | FIRE PRESS OFFICER | 961 | 1 | 0 | 1 | 92,000 | 0 | 0 | 1 | 92,000 |
| 41213 | FIRE CAPTAIN | 341 | 1 | 0 | 1 | 80,644 | 0 | 0 | 1 | 80,644 |
| 10206 | STAFF AIDE TO THE FIRE CHIEF | 341 | 1 | 1 | 2 | 160,185 | 0 | 0 | 2 | 160,185 |
| 41265 | PORT ENGINEER | 392 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41229 | FIRE OPERATIONS AIDE | 336 | 0 | 1 | 1 | 63,557 | 0 | 0 | 1 | 63,557 |
| 10084 | FIRE OPERATIONS AIDE | 336 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41210 | FIREFIGHTER/PARAMEDIC | 312 | 1 | 0 | 1 | 57,469 | 0 | 0 | 1 | 57,469 |
| 41296 | FIRE PUMP OPERATOR | 335 | 1 | 0 | 1 | 63,855 | 0 | 0 | 1 | 63,855 |
| Total 161 Permanent Full-time | | | 11 | -1 | 10 | 880,010 | 0 | 0 | 10 | 880,010 |
| Total Permanent Full-time | | | 33 | -2 | 31 | 2,049,557 | -1 | -53,900 | 30 | 1,995,657 |
| Total All Funds | | | 33 | -2 | 31 | 2,049,557 | -1 | -53,900 | 30 | 1,995,657 |

AGENCY: 2500 Fire
 SERVICE: 602 Fire Suppression and Emergency Rescue

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|--------------------------------|-------|--------------|----------|-----------------|-------------------|--------------------|-------------------|--------------|-------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 Budget |
| | | | Number | Number | Number | Amount | Number | Amount | Number | Amount |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 43,914 | 0 | 0 | 1 | 43,914 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 43,914 | 0 | 0 | 1 | 43,914 |
| 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 | 4 | 0 | 4 | 414,000 | 0 | 0 | 4 | 414,000 |
| 10212 | FIRE COMMAND STAFF I | 964 | 5 | -5 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41290 | FIRE SAFETY AND HEALTH OFFICER | 344 | 1 | 0 | 1 | 92,992 | 0 | 0 | 1 | 92,992 |
| 41214 | BATTALION FIRE CHIEF | 344 | 25 | 5 | 30 | 2,784,196 | 0 | 0 | 30 | 2,784,196 |
| 41279 | FIRE CAPTAIN ALS | 378 | 5 | 0 | 5 | 381,551 | -1 | -79,540 | 4 | 302,011 |
| 41213 | FIRE CAPTAIN | 341 | 58 | 0 | 58 | 4,550,414 | -6 | -473,899 | 52 | 4,076,515 |
| 41278 | FIRE LIEUTENANT ALS | 374 | 36 | 0 | 36 | 2,384,086 | -11 | -721,778 | 25 | 1,662,308 |
| 41212 | FIRE LIEUTENANT | 338 | 144 | 0 | 144 | 9,870,895 | -10 | -692,386 | 134 | 9,178,509 |
| 41263 | MARINE PILOT | 325 | 4 | 0 | 4 | 276,935 | 0 | 0 | 4 | 276,935 |
| 41261 | MARINE ENGINEER FIRE DEPT | 325 | 8 | 0 | 8 | 550,668 | 0 | 0 | 8 | 550,668 |
| 41274 | FIRE EMERGENCY BOAT OPR, ALS | 355 | 2 | 0 | 2 | 128,918 | 0 | 0 | 2 | 128,918 |
| 41273 | FIRE PUMP OPERATOR, ALS | 355 | 55 | -2 | 53 | 2,972,804 | -11 | -544,971 | 42 | 2,427,833 |
| 41277 | FIRE EMERG VEHICLE DRIVER,ALS | 354 | 69 | 0 | 69 | 3,975,211 | -15 | -846,141 | 54 | 3,129,070 |
| 41229 | FIRE OPERATIONS AIDE | 336 | 0 | 5 | 5 | 205,235 | 0 | 0 | 5 | 205,235 |
| 10084 | FIRE OPERATIONS AIDE | 336 | 3 | -3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41210 | FIREFIGHTER/PARAMEDIC | 312 | 439 | -84 | 355 | 19,200,919 | -27 | -1,343,028 | 328 | 17,857,891 |
| 41296 | FIRE PUMP OPERATOR | 335 | 104 | 0 | 104 | 6,344,722 | -5 | -259,753 | 99 | 6,084,969 |
| 41264 | FIRE EMERGENCY BOAT OPERATOR | 335 | 6 | 0 | 6 | 374,689 | 0 | 0 | 6 | 374,689 |
| 41297 | FIRE EMERGENCY VEHICLE DRIVER | 324 | 92 | 0 | 92 | 5,525,315 | -5 | -272,413 | 87 | 5,252,902 |
| 62790 | FIREFIGHTER-PARAMEDIC APPRENTI | 91F | 50 | -50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41209 | EMT FIREFIGHTER | 311 | 0 | 192 | 192 | 8,219,598 | -46 | -1,781,153 | 146 | 6,438,445 |
| 41211 | FIREFIGHTER | 334 | 272 | -57 | 215 | 12,677,512 | -17 | -880,430 | 198 | 11,797,082 |
| Total 161 Permanent Full-time | | | 1,383 | 1 | 1,384 | 81,042,060 | -154 | -7,895,492 | 1,230 | 73,146,568 |
| Total Permanent Full-time | | | 1,384 | 1 | 1,385 | 81,085,974 | -154 | -7,895,492 | 1,231 | 73,190,482 |
| Total All Funds | | | 1,384 | 1 | 1,385 | 81,085,974 | -154 | -7,895,492 | 1,231 | 73,190,482 |

AGENCY: 2500 Fire

SERVICE: 608 Emergency Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 161 | Permanent Full-time | | | | | | | | | |
| 10212 | FIRE COMMAND STAFF I | 964 | 1 | 0 | 1 | 98,300 | 0 | 0 | 1 | 98,300 |
| 41272 | FIRE CAPTAIN OEM | 341 | 1 | 0 | 1 | 77,168 | 0 | 0 | 1 | 77,168 |
| 41271 | FIRE LIEUTENANT OEM | 338 | 1 | 0 | 1 | 70,415 | 0 | 0 | 1 | 70,415 |
| Total 161 Permanent Full-time | | | 3 | 0 | 3 | 245,883 | 0 | 0 | 3 | 245,883 |
| Total All Funds | | | 3 | 0 | 3 | 245,883 | 0 | 0 | 3 | 245,883 |

AGENCY: 2500 Fire
 SERVICE: 609 Emergency Medical Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|------------|----------|-----------------|--------------------|----------|----------------|------------|-------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 30,206 | 0 | 0 | 1 | 30,206 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 30,206 | 0 | 0 | 1 | 30,206 |
| 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 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41243 | BATTALION FIRE CHIEF EMS EMT-P | 383 | 3 | 1 | 4 | 380,162 | 0 | 0 | 4 | 380,162 |
| 41242 | FIRE CAPTAIN EMS EMT-P | 380 | 6 | 0 | 6 | 480,807 | 0 | 0 | 6 | 480,807 |
| 41241 | FIRE LIEUTENANT EMS EMT-P | 376 | 10 | 3 | 13 | 874,928 | 0 | 0 | 13 | 874,928 |
| 62712 | PARAMEDIC EMT-P | 368 | 166 | 0 | 166 | 9,479,226 | 0 | 0 | 166 | 9,479,226 |
| 41210 | FIREFIGHTER/PARAMEDIC | 312 | 58 | -1 | 57 | 3,083,094 | 0 | 0 | 57 | 3,083,094 |
| 41209 | EMT FIREFIGHTER | 311 | 0 | 1 | 1 | 48,079 | 0 | 0 | 1 | 48,079 |
| Total 161 Permanent Full-time | | | 245 | 3 | 248 | 14,442,596 | 0 | 0 | 248 | 14,442,596 |
| Total Permanent Full-time | | | 246 | 3 | 249 | 14,472,802 | 0 | 0 | 249 | 14,472,802 |
| Total All Funds | | | 246 | 3 | 249 | 14,472,802 | 0 | 0 | 249 | 14,472,802 |

AGENCY: 2500 Fire

SERVICE: 610 Fire and Emergency Community Outreach

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|---------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 161 | Permanent Full-time | | | | | | | | | |
| 10125 | DIRECTOR OF YOUTH EDUCATION FI | 341 | 1 | 0 | 1 | 80,644 | 0 | 0 | 1 | 80,644 |
| Total 161 Permanent Full-time | | | 1 | 0 | 1 | 80,644 | 0 | 0 | 1 | 80,644 |
| Total All Funds | | | 1 | 0 | 1 | 80,644 | 0 | 0 | 1 | 80,644 |

AGENCY: 2500 Fire
 SERVICE: 611 Fire Code Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 33253 | TYPIST III | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| 33232 | SECRETARY II | 078 | 1 | 0 | 1 | 31,119 | 0 | 0 | 1 | 31,119 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 1 | 0 | 1 | 29,326 | 0 | 0 | 1 | 29,326 |
| Total 101 Permanent Full-time | | | 3 | 0 | 3 | 96,794 | 0 | 0 | 3 | 96,794 |
| 161 Permanent Full-time | | | | | | | | | | |
| 10213 | FIRE COMMAND STAFF II | 966 | 1 | 0 | 1 | 96,300 | 0 | 0 | 1 | 96,300 |
| 41213 | FIRE CAPTAIN | 341 | 2 | 0 | 2 | 161,288 | 0 | 0 | 2 | 161,288 |
| 10136 | FIRE PUBLIC ASSEMBLY SPECIALIS | 341 | 1 | 0 | 1 | 77,863 | 0 | 0 | 1 | 77,863 |
| 41221 | FIRE LT INVSTGTN & PREVNTN SVC | 338 | 8 | 0 | 8 | 557,507 | 0 | 0 | 8 | 557,507 |
| 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 | 1,039,997 | -1 | -67,770 | 15 | 972,227 |
| 41230 | FIRE PREVENTION SPECIALIST | 336 | 1 | 0 | 1 | 65,827 | -1 | -65,827 | 0 | 0 |
| Total 161 Permanent Full-time | | | 30 | 0 | 30 | 2,038,492 | -2 | -133,597 | 28 | 1,904,895 |
| Total Permanent Full-time | | | 33 | 0 | 33 | 2,135,286 | -2 | -133,597 | 31 | 2,001,689 |
| Total All Funds | | | 33 | 0 | 33 | 2,135,286 | -2 | -133,597 | 31 | 2,001,689 |

AGENCY: 2500 Fire
 SERVICE: 612 Fire Investigation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|---------------------|--------------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 1 | 0 | 1 | 29,326 | 0 | 0 | 1 | 29,326 |
| | Total 101 Permanent Full-time | | 1 | 0 | 1 | 29,326 | 0 | 0 | 1 | 29,326 |
| 161 | Permanent Full-time | | | | | | | | | |
| 41213 | FIRE CAPTAIN | 341 | 9 | 0 | 9 | 694,597 | 0 | 0 | 9 | 694,597 |
| 41212 | FIRE LIEUTENANT | 338 | 1 | 0 | 1 | 66,672 | 0 | 0 | 1 | 66,672 |
| | Total 161 Permanent Full-time | | 10 | 0 | 10 | 761,269 | 0 | 0 | 10 | 761,269 |
| | Total Permanent Full-time | | 11 | 0 | 11 | 790,595 | 0 | 0 | 11 | 790,595 |
| | Total All Funds | | 11 | 0 | 11 | 790,595 | 0 | 0 | 11 | 790,595 |

AGENCY: 2500 Fire

SERVICE: 613 Fire Facilities Maintenance and Replacement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|---------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 72492 | BUILDING PROJECT COORDINATOR | 093 | 0 | 1 | 1 | 47,044 | 0 | 0 | 1 | 47,044 |
| 52415 | LINE MAINT TECHNICIAN SUPV | 110 | 1 | 0 | 1 | 54,000 | 0 | 0 | 1 | 54,000 |
| 33233 | SECRETARY III | 084 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 101 Permanent Full-time | | | 2 | 0 | 2 | 101,044 | 0 | 0 | 2 | 101,044 |
| 161 Permanent Full-time | | | | | | | | | | |
| 10213 | FIRE COMMAND STAFF II | 966 | 1 | 0 | 1 | 97,200 | 0 | 0 | 1 | 97,200 |
| 41284 | FIRE RESPIRATORY APPARATUS OFCR | 338 | 1 | 0 | 1 | 50,283 | 0 | 0 | 1 | 50,283 |
| 41286 | EMERGENCY MEDICAL SUPPLY | 325 | 1 | 0 | 1 | 65,292 | 0 | 0 | 1 | 65,292 |
| 41294 | FIRE SUPPLY COORDINATOR | 337 | 1 | 0 | 1 | 67,770 | 0 | 0 | 1 | 67,770 |
| 41293 | FIRE APPARATUS COORDINATOR | 337 | 1 | 0 | 1 | 67,770 | 0 | 0 | 1 | 67,770 |
| 41211 | FIREFIGHTER | 334 | 3 | 0 | 3 | 186,836 | 0 | 0 | 3 | 186,836 |
| Total 161 Permanent Full-time | | | 8 | 0 | 8 | 535,151 | 0 | 0 | 8 | 535,151 |
| Total Permanent Full-time | | | 10 | 0 | 10 | 636,195 | 0 | 0 | 10 | 636,195 |
| Total All Funds | | | 10 | 0 | 10 | 636,195 | 0 | 0 | 10 | 636,195 |

AGENCY: 2500 Fire

SERVICE: 614 Fire Communications and Dispatch

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

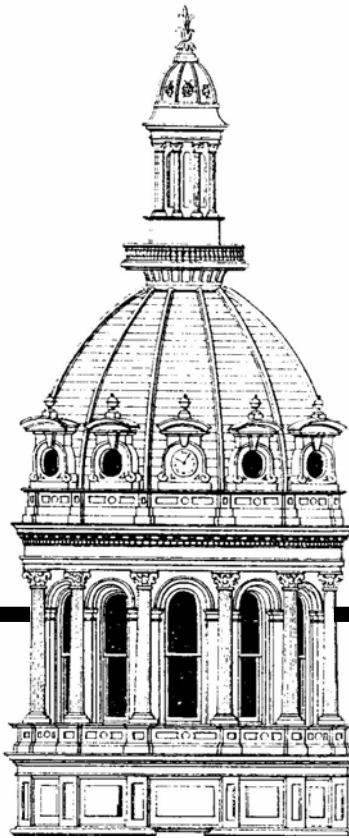
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 52422 | RADIO MAINT TECH II | 088 | 2 | 0 | 2 | 103,606 | -2 | -103,606 | 0 | 0 |
| Total 101 Permanent Full-time | | | 2 | 0 | 2 | 103,606 | -2 | -103,606 | 0 | 0 |
| 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 | 68,513 | 0 | 0 | 1 | 68,513 |
| 41201 | FIRE DISPATCHER | 314 | 32 | 0 | 32 | 1,460,721 | 0 | 0 | 32 | 1,460,721 |
| Total 161 Permanent Full-time | | | 41 | 0 | 41 | 2,134,901 | 0 | 0 | 41 | 2,134,901 |
| Total Permanent Full-time | | | 43 | 0 | 43 | 2,238,507 | -2 | -103,606 | 41 | 2,134,901 |
| Total All Funds | | | 43 | 0 | 43 | 2,238,507 | -2 | -103,606 | 41 | 2,134,901 |

AGENCY: 2500 Fire
 SERVICE: 615 Fire Recruitment and Training

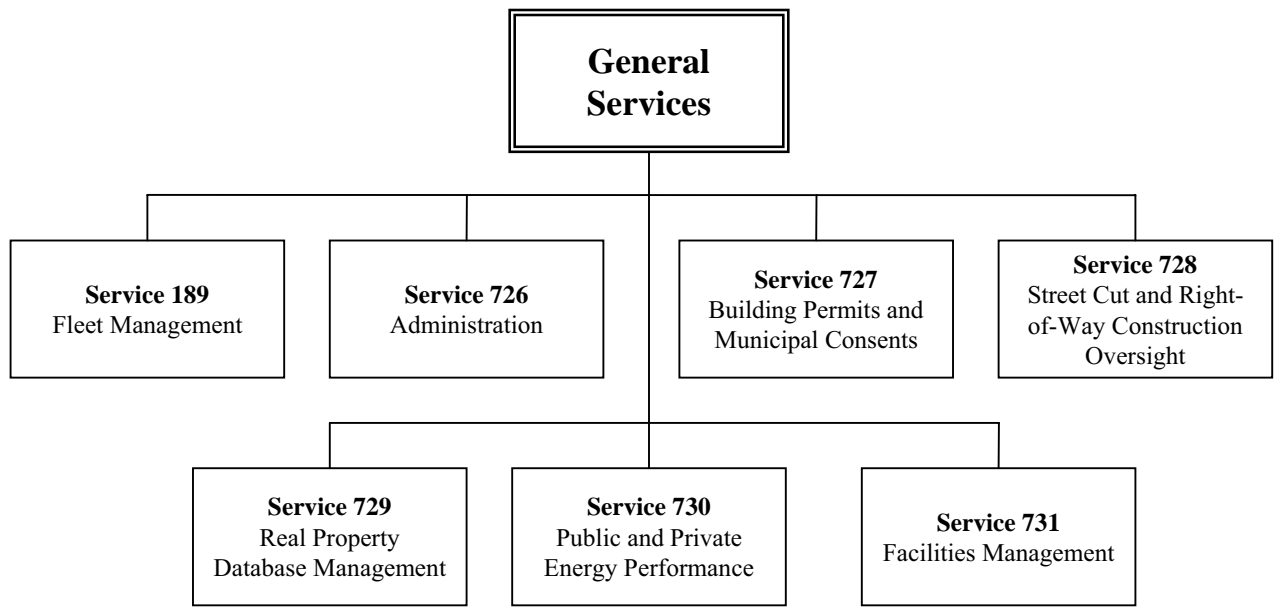
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|---------------------------|-------|-----------|-----------|-----------------|--------------------|-----------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 33232 | SECRETARY II | 078 | 1 | 0 | 1 | 32,241 | 0 | 0 | 1 | 32,241 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 32,241 | 0 | 0 | 1 | 32,241 |
| 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 | 1 | 0 | 1 | 81,230 | 0 | 0 | 1 | 81,230 |
| 41213 | FIRE CAPTAIN | 341 | 2 | 0 | 2 | 161,288 | -1 | -80,644 | 1 | 80,644 |
| 41241 | FIRE LIEUTENANT EMS EMT-P | 376 | 2 | 0 | 2 | 139,574 | 0 | 0 | 2 | 139,574 |
| 41278 | FIRE LIEUTENANT ALS | 374 | 3 | -2 | 1 | 65,681 | -1 | -65,681 | 0 | 0 |
| 62712 | PARAMEDIC EMT-P | 368 | 6 | 0 | 6 | 357,618 | 0 | 0 | 6 | 357,618 |
| 41210 | FIREFIGHTER/PARAMEDIC | 312 | 6 | 0 | 6 | 321,751 | -2 | -114,885 | 4 | 206,866 |
| 41296 | FIRE PUMP OPERATOR | 335 | 2 | 0 | 2 | 122,415 | -1 | -63,328 | 1 | 59,087 |
| 41211 | FIREFIGHTER | 334 | 1 | 0 | 1 | 59,916 | 0 | 0 | 1 | 59,916 |
| Total 161 Permanent Full-time | | | 24 | -2 | 22 | 1,406,773 | -5 | -324,538 | 17 | 1,082,235 |
| Total Permanent Full-time | | | 25 | -2 | 23 | 1,439,014 | -5 | -324,538 | 18 | 1,114,476 |
| Total All Funds | | | 25 | -2 | 23 | 1,439,014 | -5 | -324,538 | 18 | 1,114,476 |

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General Services



General Services

Budget: \$60,910,336

Positions: 428

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|---------------------|---------------------|----------------------|------------------------|
| General | 25,754,599 | 23,876,817 | 26,083,596 | 15,822,519 |
| Internal Service | 48,547,118 | 49,785,305 | 43,341,149 | 42,946,734 |
| Motor Vehicle | 2,761,191 | 2,483,000 | 1,788,543 | 2,141,083 |
| AGENCY TOTAL | \$77,062,908 | \$76,145,122 | \$71,213,288 | \$60,910,336 |

Overview

The Department of General Services was approved by the citizens of Baltimore in the November 2008 General Election and began operations as an independent agency on July 1, 2009. General Services oversees Fleet Management, Facilities Management, Permits and Municipal Consents, Real Property Database Management, Energy Conservation, and Engineering/Construction Management. Initiatives in Fiscal 2011 include the creation of a centralized asset management database, establishment of a public buildings internal service fund, reduction of fully depreciated vehicles in the City's fleet, and maximizing opportunities from renewable energy sources consistent with the City's Sustainability Plan and State mandates to promote a clean environment. The plan is to reduce the City's energy use by 20% and to generate 20% of its energy needs from renewable sources by Fiscal 2015.

City Services

189. Fleet Management

Other Funds - \$42,204,307

Department of General Services

This service is responsible for management and maintenance of more than 5,800 pieces of motorized equipment comprising the City's fleet and assigned among the various city agencies. Agencies are charged for rental of vehicles. This service is funded at a reduced level from Fiscal 2010 due primarily to fuel expense being funded in agency budgets to promote efficiency. In Fiscal 2011, this service will reduce the percentage of fully depreciated vehicles in the fleet from 46.7% to 44.6%.

726. Administration – General Services

General Fund - \$82,404

Department of General Services

Motor Vehicle Fund - \$30,343

This service provides leadership and support to the various services in General Services in the areas of Administrative Direction, Human Resources and Fiscal Management. Additional Administrative Support is provided by the Department of Public Works in the areas of Legislative Affairs, Media and Communications, Safety and Training and Contract Administration. The General Fund recommendation for Fiscal 2011 is

\$82,404, an increase of \$32,976 or 66.7% above the Fiscal 2010 level of appropriation. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$30,343. There was no Motor Vehicle Fund appropriation in Fiscal 2010.

727. Building Permits and Municipal Consents

Department of General Services

General Fund – \$233,729
Motor Vehicle Fund - \$1,434,318

This service regulates the appropriate use of the public right-of-way in accordance with federal, State and local laws. This service ensures interagency coordination of activities in order to minimize disruption in neighborhoods and businesses and to improve service delivery to citizens. In Fiscal 2011, this service anticipates issuing 28,000 permits. This service reorganized its operation for Fiscal 2011 to streamline the right-of-way operation, resulting in the transfer of seven positions to the Surface Water Management Division in the Department of Public Works. The General Fund recommendation for Fiscal 2011 is \$182,708 (43.9%) below Fiscal 2010. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$563,467 (28.2%) below Fiscal 2010. The recommendation includes the abolishment of two vacant positions from the Motor Vehicle Fund.

728. Street Cut and Right-of-Way Construction

Oversight

Department of General Services

Motor Vehicle Fund - \$509,834

This service 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. Using infrastructure coordination technology, General Services coordinates project schedules with other agencies, utility companies and contractors to ensure minimal street cuts. The agency is pursuing a "Protected Streets" concept outlining fees and fines to limit paving disruption. In Fiscal 2011, this service will reduce the number of failed street cuts under warranty from 10% to 8%. There was no Motor Vehicle Fund appropriation in Fiscal 2010.

729. Real Property Database Management

Department of General Services

General Fund - \$663,608

This service manages and maintains the City's Real Property Database, which is the basis for State assessment updates, real estate transfer taxes, property subdivisions, and property tax billings. In Fiscal 2011, one vacant Civil Engineer Drafting Technician II position and one vacant Office Assistant III position are abolished. This service will contain the number of returned tax bills to 12% in Fiscal 2011, the same as the Fiscal 2010 level. The General Fund recommendation for Fiscal 2011 is \$663,608, an increase of \$19,928 or 3.1% above the Fiscal 2010 level of appropriation.

730. Public and Private Energy Performance

Department of General Services

This service oversees implementation and management of technologies to minimize energy usage and cost to the City while maximizing opportunities from renewal energy sources consistent with the City's Sustainability Plan and State mandates. In Fiscal 2011, this service will increase clean energy production for the City to 40 million kilowatt hours and reduce carbon emissions by 5,000 tons. The Internal Service Fund recommendation for Fiscal 2011 is \$742,427, a decrease of \$405,720 or 35.3% below the Fiscal 2010 level of appropriation.

731. Facilities Management

Department of General Services

General Fund - \$14,842,778
Motor Vehicle Fund - \$166,588

This service manages and maintains the City's facility assets, comprising of approximately 3.5 million square feet. This includes city office buildings, firehouses, courthouses, museums, recreation centers and pools, and a number of the City's charter school facilities. This service is funded below the Fiscal 2010 level, resulting in

reduced custodial services, limiting general maintenance to health and safety repairs, and the abolishment of 11 vacant positions from the General Fund. In Fiscal 2011, this service will create a centralized asset management database to aid in planning for capital improvements, consolidation and sale of the City's facilities. The database will also enable General Services to establish a public buildings internal service fund and charge all agencies the full cost of their use of space, promoting efficiency. The Fiscal 2011 budget takes an initial step in this direction by shifting utilities funding in the amount of \$5.5 million from General Services to the Department of Housing and Community Development, Police, Recreation and Parks, Transportation and Health. The General Fund recommendation for Fiscal 2011 is \$7.9 million (34.81%) below Fiscal 2010. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$80,331 (32.5%) below Fiscal 2010.

732. Special Events

Department of General Services

This service manages and coordinates the various City resources involved in Special Event activity in the City. These events include block parties, park pavilion uses, sports field uses, festivals, carnivals, footraces, and the City's celebrated Artscape arts festival. Coordination of services includes permit processing, traffic management, waste/refuse removal, health and safety resources, etc. Funding for this service is provided for in the respective agency budgets providing the resources. In Fiscal 2011, this service will work to further automate activities processing and to further engage City agencies along with community representatives in information sharing for event planning.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--|---------------------|----------------------|------------------------|
| 189 Fleet Management | 48,637,158 | NA | 42,204,307 |
| 726 Administration - General Services | 49,427 | NA | 112,747 |
| 727 Building Permits and Municipal Consents | 2,414,223 | NA | 1,668,047 |
| 728 Street Cut and Right-of-Way Construction Oversight | 0 | NA | 509,834 |
| 729 Real Property Database Management | 881,975 | NA | 663,608 |
| 730 Public and Private Energy Performance | 1,148,147 | NA | 742,427 |
| 731 Facilities Management | 23,014,192 | NA | 15,009,366 |
| AGENCY TOTAL | \$76,145,122 | NA | \$60,910,336 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 189 Fleet Management | 261 | 1 | 0 | 262 |
| 191 Permits | 1 | -1 | 0 | 0 |
| 198 Engineering/Construction Management | 2 | 5 | -7 | 0 |
| 726 Administration - General Services | 8 | 1 | 1 | 10 |
| 727 Building Permits and Municipal Consents | 37 | 0 | -10 | 27 |
| 728 Street Cut and Right-of-Way Construction Oversight | 9 | 0 | 0 | 9 |
| 729 Real Property Database Management | 11 | 0 | -1 | 10 |
| 730 Public and Private Energy Performance | 7 | 2 | 5 | 14 |
| 731 Facilities Management | 103 | 3 | -10 | 96 |
| AGENCY TOTAL | 439 | 11 | -22 | 428 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|---------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -7,476,842 | -8,173,206 | -5,331,506 | -5,490,279 |
| 1 Salaries | 21,801,381 | 21,448,608 | 20,376,694 | 19,686,064 |
| 2 Other Personnel Costs | 5,898,439 | 7,057,330 | 7,142,232 | 6,650,198 |
| 3 Contractual Services | 34,472,804 | 31,674,634 | 32,545,847 | 23,957,471 |
| 4 Materials and Supplies | 15,074,031 | 13,904,586 | 7,027,499 | 6,741,606 |
| 5 Equipment - \$4,999 or less | 40,510 | 245,685 | 372,500 | 202,250 |
| 6 Equipment - \$5,000 and over | 5,525,517 | 6,615,000 | 6,686,085 | 6,686,085 |
| 7 Grants, Subsidies and Contributions | 1,727,068 | 2,672,485 | 1,693,937 | 1,776,941 |
| 8 Debt Service | 0 | 700,000 | 700,000 | 700,000 |
| AGENCY TOTAL | \$77,062,908 | \$76,145,122 | \$71,213,288 | \$60,910,336 |

AGENCY: 2600 General Services
 SERVICE: 189 Fleet Management

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -2,073,179 | 1,341,844 | 3,415,023 |
| 1 Salaries | 12,839,824 | 11,780,916 | -1,058,908 |
| 2 Other Personnel Costs | 4,749,727 | 4,484,966 | -264,761 |
| 3 Contractual Services | 10,119,180 | 9,270,423 | -848,757 |
| 4 Materials and Supplies | 12,848,912 | 6,103,663 | -6,745,249 |
| 5 Equipment - \$4,999 or less | 165,209 | 168,000 | 2,791 |
| 6 Equipment - \$5,000 and over | 6,615,000 | 6,671,085 | 56,085 |
| 7 Grants, Subsidies and Contributions | 2,672,485 | 1,683,410 | -989,075 |
| 8 Debt Service | 700,000 | 700,000 | 0 |
| TOTAL OBJECTS | \$48,637,158 | \$42,204,307 | \$-6,432,851 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 5,970,448 | 6,077,087 | 106,639 |
| 2 Equipment Repair | 24,018,572 | 24,417,369 | 398,797 |
| 3 Fleet Support Services | 17,185,834 | 10,242,710 | -6,943,124 |
| 26 Transfers | -30,000 | -20,000 | 10,000 |
| 52 Mobile Equipment Debt Service | 700,000 | 700,000 | 0 |
| 56 Workers' Compensation Expenses | 264,212 | 253,685 | -10,527 |
| 68 Information Technology Expenses | 528,092 | 533,456 | 5,364 |
| TOTAL ACTIVITIES | \$48,637,158 | \$42,204,307 | \$-6,432,851 |
| EXPENDITURES BY FUND: | | | |
| Internal Service | 48,637,158 | 42,204,307 | -6,432,851 |
| TOTAL FUNDS | \$48,637,158 | \$42,204,307 | \$-6,432,851 |

AGENCY: 2600 General Services

SERVICE: 726 Administration - General Services

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | -808,972 | -808,972 |
| 1 Salaries | 39,394 | 659,429 | 620,035 |
| 2 Other Personnel Costs | 8,007 | 124,878 | 116,871 |
| 3 Contractual Services | 1,878 | 36,824 | 34,946 |
| 4 Materials and Supplies | 148 | 4,307 | 4,159 |
| 5 Equipment - \$4,999 or less | 0 | 2,750 | 2,750 |
| 7 Grants, Subsidies and Contributions | 0 | 93,531 | 93,531 |
| TOTAL OBJECTS | \$49,427 | \$112,747 | \$63,320 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administrative Direction & Control | 49,427 | 380,136 | 330,709 |
| 2 Fiscal Services | 0 | 260,955 | 260,955 |
| 3 Human Resources | 0 | 187,097 | 187,097 |
| 26 Transfers | 0 | -808,972 | -808,972 |
| 56 Workers Compensation Expenses | 0 | 93,531 | 93,531 |
| TOTAL ACTIVITIES | \$49,427 | \$112,747 | \$63,320 |
| EXPENDITURES BY FUND: | | | |
| General | 49,427 | 82,404 | 32,977 |
| Motor Vehicle | 0 | 30,343 | 30,343 |
| TOTAL FUNDS | \$49,427 | \$112,747 | \$63,320 |

AGENCY: 2600 General Services
 SERVICE: 727 Building Permits and Municipal Consents

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -232,813 | -213,778 | 19,035 |
| 1 Salaries | 1,896,057 | 1,365,095 | -530,962 |
| 2 Other Personnel Costs | 479,841 | 385,488 | -94,353 |
| 3 Contractual Services | 222,851 | 110,458 | -112,393 |
| 4 Materials and Supplies | 41,317 | 20,784 | -20,533 |
| 5 Equipment - \$4,999 or less | 6,970 | 0 | -6,970 |
| TOTAL OBJECTS | \$2,414,223 | \$1,668,047 | \$-746,176 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Permits - Development Center | 113,116 | 157,054 | 43,938 |
| 3 Permits & Services Inspection | 2,533,920 | 1,724,771 | -809,149 |
| 26 Transfers | -232,813 | -213,778 | 19,035 |
| TOTAL ACTIVITIES | \$2,414,223 | \$1,668,047 | \$-746,176 |
| EXPENDITURES BY FUND: | | | |
| General | 416,438 | 233,729 | -182,709 |
| Motor Vehicle | 1,997,785 | 1,434,318 | -563,467 |
| TOTAL FUNDS | \$2,414,223 | \$1,668,047 | \$-746,176 |

AGENCY: 2600 General Services

SERVICE: 728 Street Cut and Right-of-Way Construction Oversight

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -639,856 | -267,297 | 372,559 |
| 1 Salaries | 447,004 | 575,183 | 128,179 |
| 2 Other Personnel Costs | 134,019 | 132,164 | -1,855 |
| 3 Contractual Services | 48,632 | 44,047 | -4,585 |
| 4 Materials and Supplies | 8,201 | 10,737 | 2,536 |
| 5 Equipment - \$4,999 or less | 2,000 | 0 | -2,000 |
| 6 Equipment - \$5,000 and over | 0 | 15,000 | 15,000 |
| TOTAL OBJECTS | \$0 | \$509,834 | \$509,834 |
| EXPENDITURES BY ACTIVITY: | | | |
| 4 Street Cut Section | 639,856 | 777,131 | 137,275 |
| 26 Transfers | -639,856 | -267,297 | 372,559 |
| TOTAL ACTIVITIES | \$0 | \$509,834 | \$509,834 |
| EXPENDITURES BY FUND: | | | |
| Motor Vehicle | 0 | 509,834 | 509,834 |
| TOTAL FUNDS | \$0 | \$509,834 | \$509,834 |

AGENCY: 2600 General Services
 SERVICE: 729 Real Property Database Management

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | -43,892 | -43,892 |
| 1 Salaries | 619,203 | 437,888 | -181,315 |
| 2 Other Personnel Costs | 170,019 | 110,457 | -59,562 |
| 3 Contractual Services | 84,271 | 138,700 | 54,429 |
| 4 Materials and Supplies | 7,952 | 20,455 | 12,503 |
| 5 Equipment - \$4,999 or less | 530 | 0 | -530 |
| TOTAL OBJECTS | \$881,975 | \$663,608 | \$-218,367 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Property Location | 881,975 | 707,500 | -174,475 |
| 26 Transfers | 0 | -43,892 | -43,892 |
| TOTAL ACTIVITIES | \$881,975 | \$663,608 | \$-218,367 |
| EXPENDITURES BY FUND: | | | |
| General | 643,679 | 663,608 | 19,929 |
| Motor Vehicle | 238,296 | 0 | -238,296 |
| TOTAL FUNDS | \$881,975 | \$663,608 | \$-218,367 |

AGENCY: 2600 General Services

SERVICE: 730 Public and Private Energy Performance

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -177,411 | -340,716 | -163,305 |
| 1 Salaries | 809,916 | 738,544 | -71,372 |
| 2 Other Personnel Costs | 175,578 | 177,399 | 1,821 |
| 3 Contractual Services | 266,437 | 140,700 | -125,737 |
| 4 Materials and Supplies | 2,651 | 4,500 | 1,849 |
| 5 Equipment - \$4,999 or less | 70,976 | 22,000 | -48,976 |
| TOTAL OBJECTS | \$1,148,147 | \$742,427 | \$-405,720 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 1 Energy Office | 1,325,558 | 1,083,143 | -242,415 |
| 26 Transfers | -177,411 | -340,716 | -163,305 |
| TOTAL ACTIVITIES | \$1,148,147 | \$742,427 | \$-405,720 |
| EXPENDITURES BY FUND: | | | |
| Internal Service | 1,148,147 | 742,427 | -405,720 |
| TOTAL FUNDS | \$1,148,147 | \$742,427 | \$-405,720 |

AGENCY: 2600 General Services
 SERVICE: 731 Facilities Management

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -5,049,947 | -5,157,468 | -107,521 |
| 1 Salaries | 4,797,210 | 4,129,009 | -668,201 |
| 2 Other Personnel Costs | 1,340,139 | 1,234,846 | -105,293 |
| 3 Contractual Services | 20,931,385 | 14,216,319 | -6,715,066 |
| 4 Materials and Supplies | 995,405 | 577,160 | -418,245 |
| 5 Equipment - \$4,999 or less | 0 | 9,500 | 9,500 |
| TOTAL OBJECTS | \$23,014,192 | \$15,009,366 | \$-8,004,826 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Building Maintenance | 19,282,057 | 13,262,989 | -6,019,068 |
| 2 Design and Construction | 1,738,923 | 1,785,009 | 46,086 |
| 22 Contract Maintenance | 874,656 | 740,410 | -134,246 |
| 26 Transfers | -5,049,947 | -5,157,468 | -107,521 |
| 70 ESCO Costs - Johnson Controls | 2,847,319 | 2,865,257 | 17,938 |
| 71 ESCO Costs - Custom Energy | 3,321,184 | 1,509,613 | -1,811,571 |
| 72 ESCO Costs - PEPCO | 0 | 3,556 | 3,556 |
| TOTAL ACTIVITIES | \$23,014,192 | \$15,009,366 | \$-8,004,826 |
| EXPENDITURES BY FUND: | | | |
| General | 22,767,273 | 14,842,778 | -7,924,495 |
| Motor Vehicle | 246,919 | 166,588 | -80,331 |
| TOTAL FUNDS | \$23,014,192 | \$15,009,366 | \$-8,004,826 |

AGENCY: 2600 General Services
 SERVICE: 189 Fleet Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|------------|----------|-----------------|--------------------|----------|----------------|------------|-------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 | 79,800 | 0 | 0 | 1 | 79,800 |
| 71264 | FUEL SYSTEMS SPECIALIST | 115 | 1 | 0 | 1 | 68,600 | 0 | 0 | 1 | 68,600 |
| 31102 | ADMINISTRATIVE OFFICER II | 115 | 1 | 0 | 1 | 51,000 | 0 | 0 | 1 | 51,000 |
| 34145 | ACCOUNTANT SUPV | 114 | 1 | 0 | 1 | 61,700 | 0 | 0 | 1 | 61,700 |
| 52142 | MOTOR EQUIPMENT SPECIFICATION | 113 | 1 | 0 | 1 | 62,300 | 0 | 0 | 1 | 62,300 |
| 52116 | AUTOMOTIVE MAINT SUPV II | 113 | 4 | 0 | 4 | 249,200 | 0 | 0 | 4 | 249,200 |
| 33144 | ANALYST/PROGRAMMER II | 092 | 1 | 0 | 1 | 51,820 | 0 | 0 | 1 | 51,820 |
| 52155 | AUTOMOTIVE BODY SHOP | 090 | 1 | 0 | 1 | 56,057 | 0 | 0 | 1 | 56,057 |
| 52115 | AUTOMOTIVE MAINT SUPV I | 090 | 18 | 0 | 18 | 1,017,614 | 0 | 0 | 18 | 1,017,614 |
| 33566 | STORES SUPERVISOR II | 110 | 1 | 0 | 1 | 51,400 | 0 | 0 | 1 | 51,400 |
| 32221 | VEHICLE DAMAGE INVESTIGATOR | 110 | 1 | 0 | 1 | 40,000 | 0 | 0 | 1 | 40,000 |
| 52162 | FLEET QUALITY CONTROL ANALYST | 089 | 2 | 0 | 2 | 97,130 | 0 | 0 | 2 | 97,130 |
| 52315 | WELDER SUPV | 088 | 1 | 0 | 1 | 51,803 | 0 | 0 | 1 | 51,803 |
| 34141 | ACCOUNTANT I | 088 | 1 | 0 | 1 | 38,175 | 0 | 0 | 1 | 38,175 |
| 52134 | HYDRAULIC MECHANIC | 437 | 2 | -1 | 1 | 50,381 | 0 | 0 | 1 | 50,381 |
| 52114 | AUTOMOTIVE LEAD MECH | 437 | 17 | 2 | 19 | 902,592 | 0 | 0 | 19 | 902,592 |
| 31100 | ADMINISTRATIVE COORDINATOR | 087 | 1 | 0 | 1 | 36,674 | 0 | 0 | 1 | 36,674 |
| 33565 | STORES SUPERVISOR I | 086 | 2 | 0 | 2 | 84,128 | 0 | 0 | 2 | 84,128 |
| 52341 | MACHINIST | 434 | 1 | 0 | 1 | 34,504 | 0 | 0 | 1 | 34,504 |
| 52311 | WELDER | 434 | 6 | 0 | 6 | 230,359 | 0 | 0 | 6 | 230,359 |
| 52152 | AUTOMOTIVE REFINISHER | 434 | 3 | 0 | 3 | 112,167 | 0 | 0 | 3 | 112,167 |
| 52151 | BODY AND FENDER REPAIRER | 434 | 3 | 0 | 3 | 117,120 | 0 | 0 | 3 | 117,120 |
| 52110 | AUTOMOTIVE MECHANIC | 434 | 112 | 0 | 112 | 4,449,140 | 0 | 0 | 112 | 4,449,140 |
| 33215 | OFFICE SUPERVISOR | 084 | 2 | 0 | 2 | 90,180 | 0 | 0 | 2 | 90,180 |
| 33115 | DATA ENTRY SUPERVISOR I | 084 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| 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 | 35,623 | 0 | 0 | 1 | 35,623 |
| 33681 | PERSONNEL ASSISTANT I | 081 | 1 | 0 | 1 | 38,877 | 0 | 0 | 1 | 38,877 |
| 33501 | PURCHASING ASSISTANT | 081 | 1 | 0 | 1 | 31,069 | 0 | 0 | 1 | 31,069 |
| 33562 | STOREKEEPER II | 080 | 10 | 0 | 10 | 370,349 | 0 | 0 | 10 | 370,349 |
| 52194 | TIRE MAINTENANCE WORKER I | 426 | 9 | 0 | 9 | 269,559 | 0 | 0 | 9 | 269,559 |
| 52193 | AUTOMOTIVE MAINTENANCE | 426 | 9 | 0 | 9 | 270,921 | 0 | 0 | 9 | 270,921 |
| 34132 | ACCOUNTING ASST II | 078 | 1 | 1 | 2 | 53,210 | 0 | 0 | 2 | 53,210 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 32,067 | 0 | 0 | 1 | 32,067 |
| 33213 | OFFICE ASSISTANT III | 078 | 6 | 0 | 6 | 215,708 | 0 | 0 | 6 | 215,708 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 4 | 0 | 4 | 135,916 | 0 | 0 | 4 | 135,916 |
| 54437 | DRIVER I | 424 | 2 | -1 | 1 | 29,638 | 0 | 0 | 1 | 29,638 |
| 34131 | ACCOUNTING ASST I | 075 | 2 | 0 | 2 | 51,600 | 0 | 0 | 2 | 51,600 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 6 | -1 | 5 | 149,795 | 0 | 0 | 5 | 149,795 |
| 33212 | OFFICE ASSISTANT II | 075 | 2 | 0 | 2 | 57,474 | 0 | 0 | 2 | 57,474 |
| 33111 | DATA ENTRY OPERATOR I | 075 | 1 | 0 | 1 | 26,094 | 0 | 0 | 1 | 26,094 |
| 54411 | MOTOR VEHICLE DRIVER I | 487 | 5 | 1 | 6 | 173,924 | 0 | 0 | 6 | 173,924 |
| 52931 | LABORER | 482 | 13 | 0 | 13 | 373,490 | 0 | 0 | 13 | 373,490 |
| Total 101 Permanent Full-time | | | 261 | 1 | 262 | 10,563,312 | 0 | 0 | 262 | 10,563,312 |
| Total All Funds | | | 261 | 1 | 262 | 10,563,312 | 0 | 0 | 262 | 10,563,312 |

AGENCY: 2600 General Services
 SERVICE: 198 Engineering/Construction Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|-----------|-----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 31311 | ADMINISTRATIVE ANALYST I | 087 | 0 | 1 | 1 | 36,674 | -1 | -36,674 | 0 | 0 |
| Total 101 Permanent Full-time | | | 0 | 1 | 1 | 36,674 | -1 | -36,674 | 0 | 0 |
| Internal Service Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 0 | 1 | 1 | 110,000 | -1 | -110,000 | 0 | 0 |
| 10172 | DIVISION CHIEF II | 952 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 31314 | OPERATIONS RESEARCH ANALYST | 116 | 0 | 1 | 1 | 53,900 | -1 | -53,900 | 0 | 0 |
| 72112 | ENGINEER II | 113 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 31312 | ADMINISTRATIVE ANALYST II | 110 | 0 | 2 | 2 | 80,000 | -2 | -80,000 | 0 | 0 |
| 54212 | HEAT & AIR CONDITIONING TECHII | 432 | 0 | 1 | 1 | 32,307 | -1 | -32,307 | 0 | 0 |
| 31313 | OPERATIONS RESEARCH ASSISTANT | 081 | 0 | 1 | 1 | 29,630 | -1 | -29,630 | 0 | 0 |
| Total 101 Permanent Full-time | | | 2 | 4 | 6 | 305,837 | -6 | -305,837 | 0 | 0 |
| Total All Funds | | | 2 | 5 | 7 | 342,511 | -7 | -342,511 | 0 | 0 |

AGENCY: 2600 General Services
 SERVICE: 726 Administration - General Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00144 | EXECUTIVE LEVEL III | 968 | 1 | 0 | 1 | 125,000 | 0 | 0 | 1 | 125,000 |
| 00143 | EXECUTIVE LEVEL II | 959 | 0 | 0 | 0 | 0 | 1 | 110,000 | 1 | 110,000 |
| 31103 | ADMINISTRATIVE OFFICER III | 118 | 1 | 0 | 1 | 75,500 | 0 | 0 | 1 | 75,500 |
| 33679 | PERSONNEL ADMINISTRATOR | 117 | 1 | 0 | 1 | 70,700 | 0 | 0 | 1 | 70,700 |
| 10063 | SPECIAL ASSISTANT | 089 | 0 | 1 | 1 | 48,873 | 0 | 0 | 1 | 48,873 |
| 34421 | FISCAL TECHNICIAN | 088 | 2 | 0 | 2 | 100,830 | 0 | 0 | 2 | 100,830 |
| 33683 | PERSONNEL ASSISTANT II | 085 | 1 | 0 | 1 | 46,297 | 0 | 0 | 1 | 46,297 |
| 33681 | PERSONNEL ASSISTANT I | 081 | 1 | 0 | 1 | 34,541 | 0 | 0 | 1 | 34,541 |
| 33501 | PURCHASING ASSISTANT | 081 | 1 | 0 | 1 | 38,263 | 0 | 0 | 1 | 38,263 |
| Total 101 Permanent Full-time | | | 8 | 1 | 9 | 540,004 | 1 | 110,000 | 10 | 650,004 |
| Total All Funds | | | 8 | 1 | 9 | 540,004 | 1 | 110,000 | 10 | 650,004 |

AGENCY: 2600 General Services
 SERVICE: 727 Building Permits and Municipal Consents

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|-----------|----------|-----------------|--------------------|------------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 34425 | FISCAL SUPERVISOR | 113 | 1 | 0 | 1 | 65,500 | 0 | 0 | 1 | 65,500 |
| 42213 | PUBLIC WORKS INSPECTOR III | 092 | 1 | 0 | 1 | 63,141 | -1 | -63,141 | 0 | 0 |
| 33711 | REAL ESTATE AGENT I | 089 | 1 | 0 | 1 | 55,497 | 0 | 0 | 1 | 55,497 |
| 72512 | CIVIL ENG DRAFTING TECH II | 083 | 1 | 0 | 1 | 33,007 | -1 | -33,007 | 0 | 0 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 31,966 | 0 | 0 | 1 | 31,966 |
| Total 101 Permanent Full-time | | | 5 | 0 | 5 | 249,111 | -2 | -96,148 | 3 | 152,963 |
| 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 | 83,800 | 0 | 0 | 1 | 83,800 |
| 72113 | ENGINEER III | 116 | 4 | 0 | 4 | 263,000 | -3 | -205,100 | 1 | 57,900 |
| 33715 | REAL ESTATE AGENT SUPV | 116 | 2 | 0 | 2 | 148,400 | 0 | 0 | 2 | 148,400 |
| 33725 | LAND CONVEYANCE SUPERVISOR | 114 | 1 | 0 | 1 | 62,100 | 0 | 0 | 1 | 62,100 |
| 42213 | PUBLIC WORKS INSPECTOR III | 092 | 3 | 0 | 3 | 186,129 | -1 | -63,141 | 2 | 122,988 |
| 33712 | REAL ESTATE AGENT II | 112 | 1 | 0 | 1 | 44,300 | 0 | 0 | 1 | 44,300 |
| 42255 | ENVIRONMENTAL INSPECTION SUPV | 090 | 1 | 0 | 1 | 56,408 | -1 | -56,408 | 0 | 0 |
| 72712 | ENGINEERING ASSOCIATE II | 089 | 1 | 0 | 1 | 39,745 | -1 | -39,745 | 0 | 0 |
| 33711 | REAL ESTATE AGENT I | 089 | 3 | 0 | 3 | 151,541 | 0 | 0 | 3 | 151,541 |
| 42212 | PUBLIC WORKS INSPECTOR II | 087 | 3 | 0 | 3 | 130,656 | -1 | -36,674 | 2 | 93,982 |
| 33293 | PERMITS/RECORDS SUPERVISOR | 087 | 1 | 0 | 1 | 49,651 | 0 | 0 | 1 | 49,651 |
| 42251 | ENVIRONMENTAL INSPECTOR | 085 | 1 | 0 | 1 | 40,386 | 0 | 0 | 1 | 40,386 |
| 42211 | PUBLIC WORKS INSPECTOR I | 084 | 1 | 0 | 1 | 32,853 | 0 | 0 | 1 | 32,853 |
| 33253 | TYPIST III | 078 | 1 | 0 | 1 | 32,557 | 0 | 0 | 1 | 32,557 |
| 33232 | SECRETARY II | 078 | 1 | 0 | 1 | 35,401 | 0 | 0 | 1 | 35,401 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 34,374 | 0 | 0 | 1 | 34,374 |
| 33212 | OFFICE ASSISTANT II | 075 | 3 | 0 | 3 | 93,648 | 0 | 0 | 3 | 93,648 |
| 52931 | LABORER | 482 | 2 | 0 | 2 | 56,313 | -1 | -27,144 | 1 | 29,169 |
| Total 101 Permanent Full-time | | | 32 | 0 | 32 | 1,628,762 | -8 | -428,212 | 24 | 1,200,550 |
| Total All Funds | | | 37 | 0 | 37 | 1,877,873 | -10 | -524,360 | 27 | 1,353,513 |

AGENCY: 2600 General Services

SERVICE: 728 Street Cut and Right-of-Way Construction Oversight

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-----------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Motor Vehicle Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 42221 | CONSTRUCTION PROJECT SUPV I | 115 | 1 | 0 | 1 | 65,400 | -1 | -65,400 | 0 | 0 |
| 72112 | ENGINEER II | 113 | 0 | 0 | 0 | 0 | 1 | 46,700 | 1 | 46,700 |
| 42213 | PUBLIC WORKS INSPECTOR III | 092 | 2 | 0 | 2 | 112,055 | 0 | 0 | 2 | 112,055 |
| 42212 | PUBLIC WORKS INSPECTOR II | 087 | 4 | 0 | 4 | 186,530 | 0 | 0 | 4 | 186,530 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 2 | 0 | 2 | 59,994 | 0 | 0 | 2 | 59,994 |
| Total 101 Permanent Full-time | | | 9 | 0 | 9 | 423,979 | 0 | -18,700 | 9 | 405,279 |
| Total All Funds | | | 9 | 0 | 9 | 423,979 | 0 | -18,700 | 9 | 405,279 |

AGENCY: 2600 General Services
 SERVICE: 729 Real Property Database Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 |
| 72625 | PLATS AND RECORDS SUPERVISOR | 089 | 1 | 0 | 1 | 48,716 | 0 | 0 | 1 | 48,716 |
| 33711 | REAL ESTATE AGENT I | 089 | 1 | 0 | 1 | 44,105 | 0 | 0 | 1 | 44,105 |
| 33741 | TITLE RECORDS ASSISTANT | 086 | 1 | 0 | 1 | 48,886 | 0 | 0 | 1 | 48,886 |
| 72512 | CIVIL ENG DRAFTING TECH II | 083 | 2 | 0 | 2 | 70,488 | 0 | 1,326 | 2 | 71,814 |
| 52593 | WHITEPRINT MACHINE OPR | 079 | 1 | 0 | 1 | 37,553 | 0 | 0 | 1 | 37,553 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 36,349 | -1 | -36,349 | 0 | 0 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 2 | 0 | 2 | 67,958 | 0 | 0 | 2 | 67,958 |
| 33111 | DATA ENTRY OPERATOR I | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| Total 101 Permanent Full-time | | | 11 | 0 | 11 | 443,755 | -1 | -35,023 | 10 | 408,732 |
| Total All Funds | | | 11 | 0 | 11 | 443,755 | -1 | -35,023 | 10 | 408,732 |

AGENCY: 2600 General Services
 SERVICE: 730 Public and Private Energy Performance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

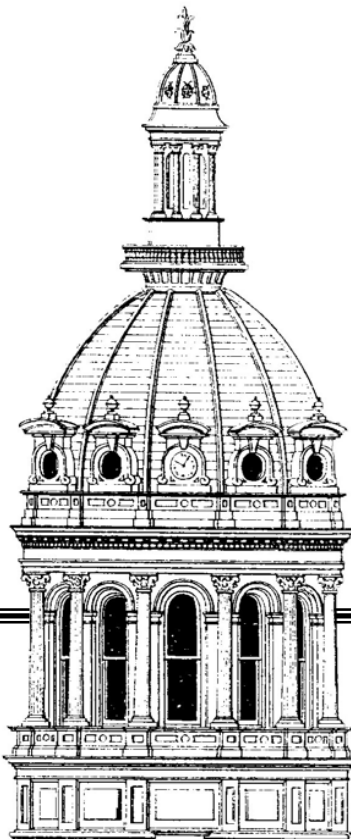
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Internal Service Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 10172 | DIVISION CHIEF II | 952 | 0 | 1 | 1 | 89,100 | 0 | 0 | 1 | 89,100 |
| 72115 | ENGINEERING SUPERVISOR | 119 | 1 | 0 | 1 | 75,500 | 0 | 0 | 1 | 75,500 |
| 72113 | ENGINEER III | 116 | 1 | 0 | 1 | 53,900 | 0 | 0 | 1 | 53,900 |
| 31314 | OPERATIONS RESEARCH ANALYST | 116 | 0 | 0 | 0 | 0 | 1 | 53,900 | 1 | 53,900 |
| 72492 | BUILDING PROJECT COORDINATOR | 093 | 1 | 0 | 1 | 50,489 | 0 | 0 | 1 | 50,489 |
| 72112 | ENGINEER II | 113 | 1 | 1 | 2 | 93,400 | 0 | 0 | 2 | 93,400 |
| 31312 | ADMINISTRATIVE ANALYST II | 110 | 0 | 0 | 0 | 0 | 1 | 40,000 | 1 | 40,000 |
| 34141 | ACCOUNTANT I | 088 | 1 | 0 | 1 | 39,053 | 0 | 0 | 1 | 39,053 |
| 31311 | ADMINISTRATIVE ANALYST I | 087 | 0 | 0 | 0 | 0 | 1 | 36,674 | 1 | 36,674 |
| 54213 | HEAT & AIR CONDITIONING TECHII | 435 | 1 | 0 | 1 | 35,881 | 0 | 0 | 1 | 35,881 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 43,914 | 0 | 0 | 1 | 43,914 |
| 54212 | HEAT & AIR CONDITIONING TECHII | 432 | 0 | 0 | 0 | 0 | 1 | 32,307 | 1 | 32,307 |
| 31313 | OPERATIONS RESEARCH ASSISTANT | 081 | 0 | 0 | 0 | 0 | 1 | 29,630 | 1 | 29,630 |
| Total 101 Permanent Full-time | | | 7 | 2 | 9 | 481,237 | 5 | 192,511 | 14 | 673,748 |
| Total All Funds | | | 7 | 2 | 9 | 481,237 | 5 | 192,511 | 14 | 673,748 |

AGENCY: 2600 General Services
SERVICE: 731 Facilities Management

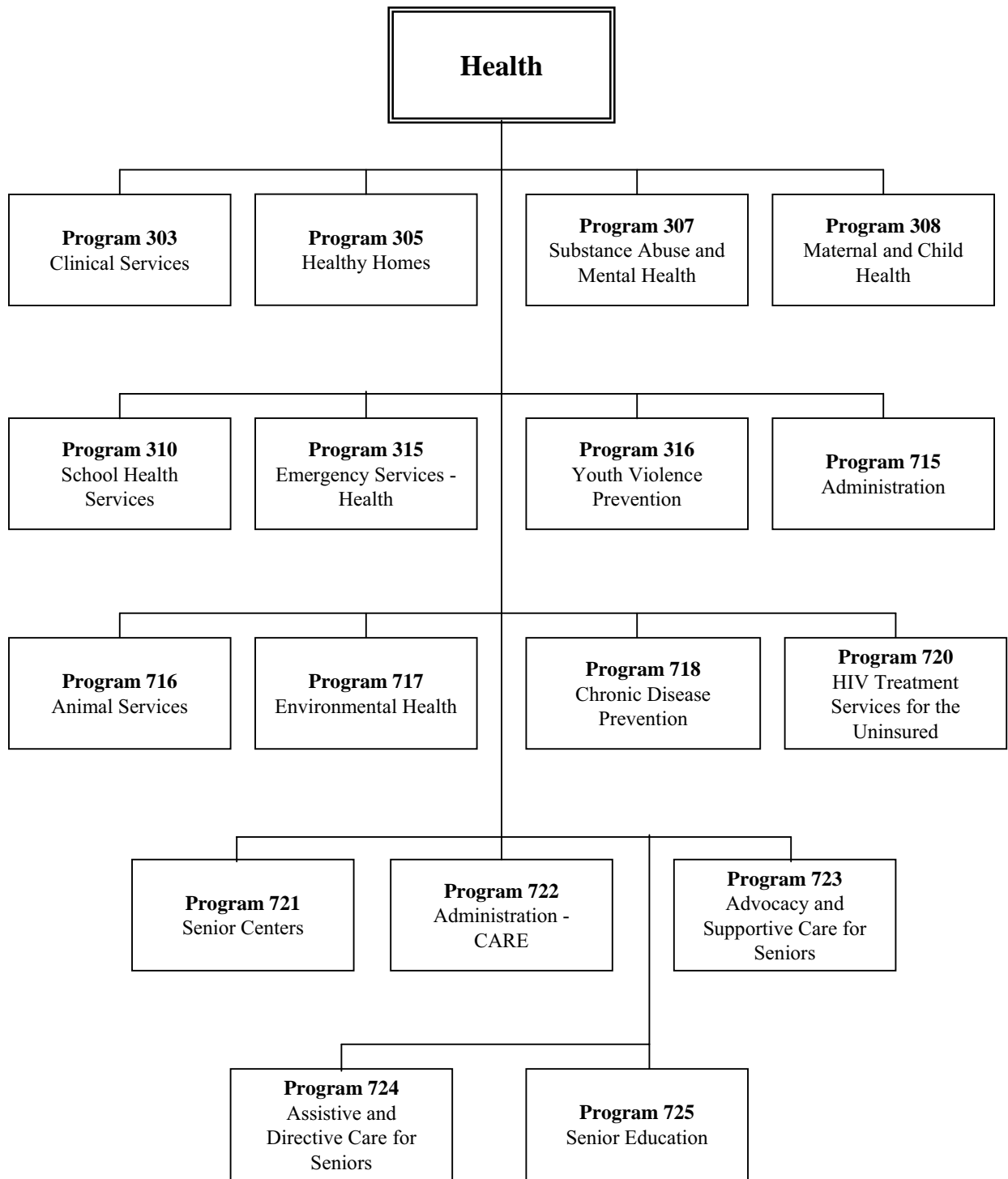
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|------------|----------|-----------------|--------------------|------------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10173 | DIVISION CHIEF III | 955 | 1 | 0 | 1 | 101,000 | 0 | 0 | 1 | 101,000 |
| 10172 | DIVISION CHIEF II | 952 | 1 | 0 | 1 | 86,000 | 0 | 0 | 1 | 86,000 |
| 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 | 2 | 0 | 2 | 150,200 | 0 | 0 | 2 | 150,200 |
| 42221 | CONSTRUCTION PROJECT SUPV I | 115 | 1 | 0 | 1 | 67,000 | 0 | 0 | 1 | 67,000 |
| 72492 | BUILDING PROJECT COORDINATOR | 093 | 9 | 0 | 9 | 571,582 | -1 | -65,966 | 8 | 505,616 |
| 42995 | ENVIRONMENTAL TECHNICIAN SUPV | 113 | 1 | 0 | 1 | 60,800 | 0 | 0 | 1 | 60,800 |
| 42213 | PUBLIC WORKS INSPECTOR III | 092 | 1 | 0 | 1 | 61,494 | 0 | 0 | 1 | 61,494 |
| 75112 | ARCHITECT II | 112 | 1 | 0 | 1 | 54,000 | 0 | 0 | 1 | 54,000 |
| 42282 | CONSTRUCTION MECHNCL INSPEC II | 090 | 2 | 0 | 2 | 111,305 | 0 | 0 | 2 | 111,305 |
| 42272 | CONSTRUCTION ELECTRCL INSPECII | 090 | 3 | 0 | 3 | 167,839 | 0 | 0 | 3 | 167,839 |
| 42262 | CONSTRUCTION BLDG INSPECTOR II | 090 | 2 | 0 | 2 | 97,846 | 0 | 0 | 2 | 97,846 |
| 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 | 40,900 | 0 | 0 | 1 | 40,900 |
| 31312 | ADMINISTRATIVE ANALYST II | 110 | 0 | 0 | 0 | 0 | 1 | 40,000 | 1 | 40,000 |
| 42992 | ENVIRONMENTAL TECHNICIAN | 089 | 2 | 0 | 2 | 92,312 | 0 | 0 | 2 | 92,312 |
| 53222 | PUBLIC BUILDING MANAGER | 087 | 2 | 0 | 2 | 96,531 | 0 | 0 | 2 | 96,531 |
| 52215 | ELECTRICAL MECHANIC SUPV | 087 | 1 | 0 | 1 | 46,769 | 0 | 0 | 1 | 46,769 |
| 53115 | BUILDING REPAIRER SUPV | 084 | 2 | 0 | 2 | 77,453 | -1 | -32,853 | 1 | 44,600 |
| 52285 | PIPEFITTER SUPV | 084 | 1 | 0 | 1 | 40,934 | 0 | 0 | 1 | 40,934 |
| 52275 | PAINTER SUPERVISOR | 084 | 1 | 0 | 1 | 40,582 | 0 | 0 | 1 | 40,582 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 53231 | PUBLIC BUILDING MAINT COORDINA | 432 | 8 | 0 | 8 | 298,690 | 0 | 0 | 8 | 298,690 |
| 52212 | ELECTRICAL MECHANIC II | 432 | 5 | 1 | 6 | 213,447 | -2 | -64,614 | 4 | 148,833 |
| 52273 | PAINTER III | 430 | 1 | 0 | 1 | 36,905 | 0 | 0 | 1 | 36,905 |
| 53111 | BUILDING REPAIRER | 429 | 20 | 0 | 20 | 666,508 | -3 | -88,986 | 17 | 577,522 |
| 52282 | PIPEFITTER II | 429 | 2 | 0 | 2 | 66,586 | 0 | 0 | 2 | 66,586 |
| 52272 | PAINTER II | 429 | 4 | 0 | 4 | 128,365 | -2 | -59,324 | 2 | 69,041 |
| 52281 | PIPEFITTER I | 426 | 0 | 2 | 2 | 56,114 | -1 | -28,057 | 1 | 28,057 |
| 52271 | PAINTER I | 426 | 3 | 0 | 3 | 92,190 | 0 | 0 | 3 | 92,190 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 3 | 0 | 3 | 93,314 | 0 | 0 | 3 | 93,314 |
| 33253 | TYPIST III | 078 | 2 | 0 | 2 | 63,759 | 0 | 0 | 2 | 63,759 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| 52951 | UTILITY AIDE | 422 | 7 | 0 | 7 | 195,894 | -1 | -26,287 | 6 | 169,607 |
| 34131 | ACCOUNTING ASST I | 075 | 1 | 0 | 1 | 29,693 | 0 | 0 | 1 | 29,693 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 2 | 0 | 2 | 59,532 | 0 | 0 | 2 | 59,532 |
| 33252 | TYPIST II | 075 | 1 | 0 | 1 | 32,846 | 0 | 0 | 1 | 32,846 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 33,726 | 0 | 0 | 1 | 33,726 |
| 52931 | LABORER | 482 | 3 | 0 | 3 | 84,265 | 0 | 0 | 3 | 84,265 |
| Total 101 Permanent Full-time | | | 103 | 3 | 106 | 4,473,420 | -10 | -326,087 | 96 | 4,147,333 |
| Total All Funds | | | 103 | 3 | 106 | 4,473,420 | -10 | -326,087 | 96 | 4,147,333 |

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Health



Health

Budget: \$135,541,188

Positions: 1,065

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|----------------------|----------------------|----------------------|------------------------|
| General | 25,381,956 | 23,847,706 | 30,992,061 | 23,898,703 |
| Motor Vehicle | 0 | 0 | 0 | 226,080 |
| Federal | 73,800,025 | 66,441,337 | 71,745,021 | 74,451,311 |
| State | 21,321,022 | 19,351,305 | 20,347,175 | 24,229,258 |
| Special | 11,776,570 | 9,296,488 | 12,528,319 | 12,735,836 |
| AGENCY TOTAL | \$132,279,573 | \$118,936,836 | \$135,612,576 | \$135,541,188 |

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 Commission on Aging and Retirement Education has been merged into the Health Department beginning Fiscal 2011.

City Services

303. Clinical Services

Health Department

General Fund - \$3,924,956

Other Funds - \$6,188,356

The Division of Clinical Services provides primary and secondary prevention and treatment of sexually transmitted diseases (STD), HIV, tuberculosis, and oral health. It includes funding for two STD Clinics, two HIV primary care clinics, the Eastern Chest Clinic, two dental clinics, the Baltimore Disease Control Laboratory, and the Men's Health Clinic. The Fiscal 2011 General Fund recommendation is approximately \$3.9 million, an increase of \$36,058 or 0.9% above the Fiscal 2010 budget. Funding for the Johns Hopkins-run STD clinics has been reduced by \$209,000, which will mean 3,600 fewer patient visits. The department also plans to eliminate its subsidy of the Men's Health Center, which is operated by a third-party and receives reimbursement from federal health programs.

305. Healthy Homes
Health Department

General Fund - \$843,315
Other Funds – \$3,726,084

This service carries out activities to reduce asthma morbidity and mortality, childhood lead poisoning, and home injuries. General funds are used to provide lead poisoning inspections and enforcement and as match and leverage required for millions of dollars in competitive federal grants. No major impacts are anticipated by the Fiscal 2011 allocation. Key performance measure projections include assessing 1,085 homes for health and safety risks, including lead poisoning and asthma, and making 115 homes lead-safe through enforcement.

307. Substance Abuse and Mental Health
Health Department

General Fund - \$1,433,288
Other Funds – \$4,372,229

Baltimore Substance Abuse Systems, Inc. funds and oversees a continuum of substance abuse services including school and community-based prevention and treatment for adolescents; assessment and referral at courts, Department of Social Services, hospitals, and other locations; medication-assisted treatment (methadone and buprenorphine); short-term and long-term residential treatment; and recovery support centers during evening and weekend hours. Baltimore Mental Health Services, Inc., is required by law to receive \$549,000 from the City local funds for day rehabilitation services. The General Fund recommendation is \$177,000 (11%) below Fiscal 2010. Impacts of the budget reduction will include loss of case management services for more than 5,000 individuals to obtain addiction treatment and health insurance, and home-based addiction counseling to 85 fewer homeless adults.

308. Maternal and Child Health
Health Department

General Fund - \$1,182,131
Other Funds – \$18,267,867

This service operates programs to promote positive birth outcomes, including a nurse home-visiting program, nutrition support, family planning services, and infant and child fatality review; other programs improve the health of children, enhance readiness for kindergarten, and promote positive youth development through immunization, Reach Out and Read, Baltimore Infants and Toddlers Program, and year-round after-school programs. The Fiscal 2011 General Fund recommendation is approximately \$1.2 million, an increase of \$66,000 or 5.9% above the Fiscal 2010 budget. The Fiscal 2011 recommendation maintains current services, including reproductive health services for 8,700 clients and community outreach services for 2,640 clients. The recommendation also includes a new \$1.2 million federal Birth Outcomes grant.

310. School Health
Health Department

General Fund - \$4,060,039
Other Funds – \$11,255,858

The Division of School Health provides delivery and coordination of health services to students in health suites and school-based health centers in Baltimore City Public Schools. The service is funded at the Fiscal 2010 level; however, the costs of the service have risen due to the provision of benefits to school health aides. The school health model provides basic coverage that principals can supplement from their school budgets. If principals continue their current level of support, the recommended funding level would require a reduction from 13 full-time school-based health centers to five full-time centers and two part-time centers and the conversion of six centers to health suites.

315. Emergency Services
Health Department

General Fund - \$440,056
Other Funds – \$11,765,482

This service addresses disease outbreaks and urgent public health needs and responds to the current H1N1 flu pandemic, which has the potential to persist in coming years. Everyday service includes response to outbreak of infectious illness; transport of chronically ill; and planning, training, and preparation for large-scale public health emergencies. The Fiscal 2011 funding allocation will curtail training, office supplies expenditures, and personal-vehicle travel reimbursement. For outbreak-related investigations requiring travel, the Office of

Acute Communicable Disease will seek the assistance of other Health Department programs that have city vehicles. Performance indicators projected in Fiscal 2011 will include 100% of disease outbreaks responded to within 24 hours; 3,000 investigated cases of reportable infectious diseases; and facilitating 236,000 transports of chronically ill persons.

316. Youth Violence Prevention

Health Department

General Fund - \$487,685

Other Funds - \$2,491,641

This service supports and supplements traditional public safety strategies using a combination of public health and human service models to reduce violence. Operation Safe Kids and Safe Streets are the primary programs operated by this service. The Fiscal 2011 proposal provides \$487,685 from the General Fund to offset the loss of funding from other sources. The two programs combined will serve 515 youths in Fiscal 2011, up from 480 in Fiscal 2010. The service aims to reduce shootings and homicides in targeted areas.

715. Administration – Health

Health Department

General Fund - \$3,798,504

Other Funds – \$204,988

Administration provides departmental leadership, facilitates and guides BCHD's delivery of services, and ensures agency compliance with City, state, and federal laws, procedures, and standards. Administration is composed of Executive Leadership, External Affairs, Fiscal Services, Human Resources, Facilities & Maintenance, Grants & Policy Development, and Epidemiology & Planning. The Fiscal 2011 General Fund recommendation is approximately \$3.8 million, a reduction of \$149,000 or 3.8% below the Fiscal 2010 budget. The Fiscal 2011 allocation will result in the elimination of funding to MOIT for desktop support, the laying-off of two office support staff in Fiscal, and the elimination of an Executive Level 1 position in Fiscal. These reductions will slow the processing of contracts for Board of Estimates approval, impede the collection and submission to the City of Health Department-related fees, and reduce fiscal oversight of five quasigovernmental organizations that work exclusively on behalf of BCHD. Performance measures for Fiscal 2011 will include 155 grants processed, 160 employees processed for hire, and 95% of all contracts processed on time.

716. Animal Services

Health Department

General Fund - \$2,655,989

The Bureau of Animal Control enforces all codes, rules and regulations to improve the health and safety of residents and animal population, protecting residents from zoonotic diseases and animal attacks, and the animal population from neglect, abuse, and cruel treatment. The Fiscal 2011 recommendation is approximately \$2.7 million, a decrease of \$205,000 or 7.2% below the Fiscal 2010 budget. The Fiscal 2011 proposal includes the abolishment of two positions in Animal Control. Animal pickup capacity is expected to be reduced by 4,100 animals (33%). The Fiscal 2011 proposal will also mean reduced animal shelter services, causing a significant increase in the euthanasia rate.

717. Environmental Health

Health Department

General Fund - \$3,089,376

Other Funds – \$6,892,863

The Division of Environmental Health protects public health by conducting inspections of food service facilities and other facilities requiring sanitation to ensure compliance with State and local health codes. The Child and Adult Care Food Program promotes adequate nutrition to infants and children through age twelve enrolled in licensed Family Child Care Homes. The Fiscal 2011 General Fund recommendation is approximately \$3.1 million, a reduction of \$832,000 or 21.2% below the Fiscal 2010 budget. The Fiscal 2011 funding reduction will create challenges in meeting State food facility inspection mandates and will moderately reduce the percentage of food control complaints closed on time (95% to 90%). The rat control program, previously part of this service, is transferred to the Department of Public Works.

718. Chronic Disease Prevention*Health Department***General Fund - \$640,078**
Other Funds – \$8,639,310

This service reduces the incidence of chronic illnesses. A multi-pronged approach confronts disease risk, detection, and treatment. Activities include the Cardiovascular Disease Initiative, Bureau of Community Risk Reduction Services, Tobacco Prevention and Cessation Program, and the Cancer Program. The City is unable to replace lost State tobacco restitution funds. The major impacts of the Fiscal 2011 allocation will be the suspension of the Staying Alive drug overdose intervention program and a 40% reduction of the Needle Exchange Program. These reductions could hamper the City's progress in reducing drug-induced deaths and result in increased HIV and Hepatitis C disease transmission via intravenous drug use. Projected performance indicators include 10,000 clients served by Needle Exchange (down from 18,000 in Fiscal 2010), and 75 clients referred to substance abuse treatment (down from 200 in Fiscal 2010).

720. HIV Treatment Services for the Uninsured*Health Department***General Fund - \$498,620**
Other Funds – \$27,106,023

This service is composed of two programs: the Ryan White Program administered in the Division of Chronic Disease Prevention and the Early Intervention Initiative Program administered in the Division of Clinical Services. The Fiscal 2011 General Fund allocation of \$498,620 will be used as required federal matching funds for the Ryan White Act grant that provides the vast majority of funding (\$22 million) for these activities. Principal performance measures projected for Fiscal 2011 include 10,200 HIV/AIDS-infected persons receiving medical care and 85 HIV/AIDS-infected persons receiving directly-observed therapy services.

721. Senior Centers*Health Department***General Fund - \$499,480**
Other Funds - \$3,876,620

This service provides adults aged 55 and older and adults with disabilities the opportunity to remain healthy and active within their communities. This service operates six public facilities which include the new Zeta Center, Waxter Center, Oliver, Sandtown, Hatton, and John Booth Centers. Service delivery includes access to recreational and social activities, the cultivation of hobbies and interests, and educational opportunities. Healthy living is promoted through physical exercise, nutrition, health education and outreach activities. Senior Centers also provide immediate access to information and assistance. Two vacant positions and one currently filled position will be abolished. The Fiscal 2011 General Fund appropriation is \$4,277 (0.8%) below the Fiscal 2010 budget.

722. Administration-CARE*Health Department***General Fund - \$345,186**
Other Funds - \$208,795

The Commission on Aging and Retirement Education is the designated Area Agency on Aging for Baltimore City. It is responsible for planning and coordinating a comprehensive service system for older adults. This service addresses the administration of Federal and State grants for older adults and adults with disabilities. Administrative support functions also serve as a mechanism to link and coordinate services to isolated and vulnerable adults. Three positions will be abolished.

723. Advocacy and Supportive Care for Seniors*Health Department***Other Funds - \$2,252,045**

This service addresses the issues of older adults and adults with disabilities. Areas of intervention include benefits, entitlements, employment information, affordable and accessible health care, safe and stable housing and vibrant neighborhoods. Advocacy and supportive services serve as a link to coordinate services. This service operates 13 programs that provide direct advocacy, supportive services and crisis resolution. The department plans to maintain the current level of services. One currently filled position will be abolished due to budget reductions.

724. Assistive and Directive Care for Seniors*Health Department***Motor Vehicle Fund - \$226,080****Other Funds - \$3,141,391**

This service provides older adults and persons with disabilities and caregivers with direct care and assistive services, helping them to remain in their own homes and community settings. Caregivers are provided with supportive services. Direct services include health, nutrition, assistance with the activities of daily living, mobility including transportation, legal services, and housing and home modification. The Fiscal 2011 Motor Vehicle Fund appropriation is \$226,080, a reduction of \$88,000 or 28% below the Fiscal 2010 budget. An 8% reduction in the number of persons receiving nutritional and homebound meals is expected in Fiscal 2011.

725. Senior Education*Health Department***Other Funds -\$1,026,853**

This service provides older and disabled adults and their caregivers with educational and training opportunities offered at our senior centers, faith based organizations, long term care facilities, community events and forums and trainings. Training is offered on health related topics, benefit and service eligibility, GED classes, job training, computer classes, second languages, caregiver training, advocacy and ombudsman initiatives and intergenerational programming.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--|----------------------|----------------------|------------------------|
| 303 Clinical Services | 8,567,102 | NA | 10,113,312 |
| 305 Healthy Homes | 4,267,844 | NA | 4,569,399 |
| 307 Substance Abuse and Mental Health | 5,852,528 | NA | 5,805,517 |
| 308 Maternal and Child Health | 17,921,315 | NA | 19,449,998 |
| 310 School Health Services | 12,804,570 | NA | 15,315,897 |
| 315 Emergency Services - Health | 12,087,322 | NA | 12,205,538 |
| 316 Youth Violence Prevention | 2,992,682 | NA | 2,979,326 |
| 715 Administration - Health | 3,948,705 | NA | 4,003,492 |
| 716 Animal Services | 2,860,773 | NA | 2,655,989 |
| 717 Environmental Health | 10,938,710 | NA | 9,982,239 |
| 718 Chronic Disease Prevention | 9,259,018 | NA | 9,279,388 |
| 720 HIV Treatment Services for the Uninsured | 27,436,267 | NA | 27,604,643 |
| 721 Senior Centers | 0 | NA | 4,376,100 |
| 722 Administration - CARE | 0 | NA | 553,981 |
| 723 Advocacy and Supportive Care for Seniors | 0 | NA | 2,252,045 |
| 724 Assistive and Directive Care for Seniors | 0 | NA | 3,367,471 |
| 725 Senior Education | 0 | NA | 1,026,853 |
| AGENCY TOTAL | \$118,936,836 | NA | \$135,541,188 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 300 Administrative Direction and Control | 2 | -2 | 0 | 0 |
| 303 Clinical Services | 86 | 5 | 0 | 91 |
| 304 Chronic Disease Prevention | 0 | 1 | -1 | 0 |
| 305 Healthy Homes | 69 | 11 | -8 | 72 |
| 307 Substance Abuse and Mental Health | 3 | 0 | -2 | 1 |
| 308 Maternal and Child Health | 149 | 1 | 0 | 150 |
| 310 School Health Services | 243 | 128 | -1 | 370 |
| 311 Health Services for the Aging | 1 | -1 | 0 | 0 |
| 315 Emergency Services - Health | 33 | 1 | -1 | 33 |
| 316 Youth Violence Prevention | 42 | 1 | 1 | 44 |
| 317 Grant Support Services | 15 | 0 | 0 | 15 |
| 715 Administration - Health | 35 | 2 | -1 | 36 |
| 716 Animal Services | 25 | 0 | -3 | 22 |
| 717 Environmental Health | 69 | 0 | -16 | 53 |
| 718 Chronic Disease Prevention | 70 | 8 | -2 | 76 |
| 720 HIV Treatment Services for the Uninsured | 25 | 0 | 0 | 25 |
| 721 Senior Centers | 0 | 0 | 24 | 24 |
| 722 Administration - CARE | 0 | 0 | 2 | 2 |
| 723 Advocacy and Supportive Care for Seniors | 0 | 0 | 31 | 31 |
| 724 Assistive and Directive Care for Seniors | 0 | 0 | 12 | 12 |
| 725 Senior Education | 0 | 0 | 8 | 8 |
| AGENCY TOTAL | 867 | 155 | 43 | 1,065 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|----------------------|----------------------|----------------------|------------------------|
| 0 Transfers | -1,155,222 | -3,036,755 | -1,501,235 | -1,828,773 |
| 1 Salaries | 33,094,786 | 36,127,420 | 42,545,848 | 40,856,912 |
| 2 Other Personnel Costs | 10,498,906 | 13,850,465 | 14,291,348 | 14,844,646 |
| 3 Contractual Services | 86,234,485 | 68,997,501 | 76,951,485 | 74,372,168 |
| 4 Materials and Supplies | 2,621,981 | 2,413,093 | 2,824,388 | 5,641,298 |
| 5 Equipment - \$4,999 or less | 479,912 | 172,405 | 276,894 | 264,483 |
| 7 Grants, Subsidies and Contributions | 504,725 | 412,707 | 223,848 | 1,390,454 |
| AGENCY TOTAL | \$132,279,573 | \$118,936,836 | \$135,612,576 | \$135,541,188 |

AGENCY: 2700 Health
 SERVICE: 303 Clinical Services

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -115,748 | -190,812 | -75,064 |
| 1 Salaries | 2,125,219 | 3,915,675 | 1,790,456 |
| 2 Other Personnel Costs | 834,322 | 1,406,345 | 572,023 |
| 3 Contractual Services | 5,322,294 | 4,333,744 | -988,550 |
| 4 Materials and Supplies | 401,015 | 648,360 | 247,345 |
| 7 Grants, Subsidies and Contributions | 0 | 0 | 0 |
| TOTAL OBJECTS | \$8,567,102 | \$10,113,312 | \$1,546,210 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Clinical Services Administration | 519,407 | 651,650 | 132,243 |
| 2 BDC Laboratory | 225,501 | 145,571 | -79,930 |
| 3 Tuberculosis Control | 1,328,813 | 1,224,052 | -104,761 |
| 4 Sexually Transmitted Disease Control | 1,575,222 | 3,941,636 | 2,366,414 |
| 6 HIV | 3,639,516 | 3,016,104 | -623,412 |
| 10 HIV Prevention | 412,931 | 410,000 | -2,931 |
| 12 Dental Services | 660,461 | 724,299 | 63,838 |
| 25 Men's Health Center | 205,251 | 0 | -205,251 |
| 56 Workers' Compensation Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$8,567,102 | \$10,113,312 | \$1,546,210 |
| EXPENDITURES BY FUND: | | | |
| General | 3,888,898 | 3,924,956 | 36,058 |
| Federal | 4,312,668 | 5,838,721 | 1,526,053 |
| State | 209,030 | 193,129 | -15,901 |
| Special | 156,506 | 156,506 | 0 |
| TOTAL FUNDS | \$8,567,102 | \$10,113,312 | \$1,546,210 |

AGENCY: 2700 Health
 SERVICE: 305 Healthy Homes

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | -500,946 | -500,946 |
| 1 Salaries | 2,682,224 | 2,909,973 | 227,749 |
| 2 Other Personnel Costs | 1,137,985 | 1,040,082 | -97,903 |
| 3 Contractual Services | 316,301 | 1,007,521 | 691,220 |
| 4 Materials and Supplies | 121,334 | 95,659 | -25,675 |
| 5 Equipment - \$4,999 or less | 10,000 | 17,110 | 7,110 |
| 7 Grants, Subsidies and Contributions | 0 | 0 | 0 |
| TOTAL OBJECTS | \$4,267,844 | \$4,569,399 | \$301,555 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Lead Abatement Project | 189,608 | 319,363 | 129,755 |
| 3 Lead Abatement | 1,062,613 | 0 | -1,062,613 |
| 4 Baltimore's Best Babies | 2,676,093 | 523,952 | -2,152,141 |
| 5 Pediatric Aids Health Care | 0 | 1,299,031 | 1,299,031 |
| 6 Infant and Toddlers | 309,530 | 2,127,596 | 1,818,066 |
| 19 Grants, Research, Surveillance, and Evaluation | 0 | 0 | 0 |
| 20 Lead Poisoning Prevention | 30,000 | 299,457 | 269,457 |
| 21 Tobacco Use Prevention and Cessation | 0 | 0 | 0 |
| 56 Workers' Compensation Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$4,267,844 | \$4,569,399 | \$301,555 |
| EXPENDITURES BY FUND: | | | |
| General | 1,006,255 | 843,315 | -162,940 |
| Federal | 2,922,059 | 3,224,385 | 302,326 |
| State | 309,530 | 471,699 | 162,169 |
| Special | 30,000 | 30,000 | 0 |
| TOTAL FUNDS | \$4,267,844 | \$4,569,399 | \$301,555 |

AGENCY: 2700 Health

SERVICE: 307 Substance Abuse and Mental Health

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 77,418 | 79,064 | 1,646 |
| 1 Salaries | 158,026 | 0 | -158,026 |
| 2 Other Personnel Costs | 39,374 | 0 | -39,374 |
| 3 Contractual Services | 5,572,069 | 5,725,522 | 153,453 |
| 4 Materials and Supplies | 4,104 | 931 | -3,173 |
| 5 Equipment - \$4,999 or less | 1,537 | 0 | -1,537 |
| TOTAL OBJECTS | \$5,852,528 | \$5,805,517 | \$-47,011 |
| EXPENDITURES BY ACTIVITY: | | | |
| 9 Mentally Retarded Citizens | 549,359 | 549,359 | 0 |
| 12 Mental Health and Addictions Administration | 51,503 | 0 | -51,503 |
| 15 Substance Abuse Subgrantees | 1,651,077 | 1,473,929 | -177,148 |
| 24 Temporary Cash Assistance Clients | 3,600,589 | 3,782,229 | 181,640 |
| TOTAL ACTIVITIES | \$5,852,528 | \$5,805,517 | \$-47,011 |
| EXPENDITURES BY FUND: | | | |
| General | 1,610,436 | 1,433,288 | -177,148 |
| Federal | 51,503 | 0 | -51,503 |
| State | 4,190,589 | 4,372,229 | 181,640 |
| TOTAL FUNDS | \$5,852,528 | \$5,805,517 | \$-47,011 |

AGENCY: 2700 Health
 SERVICE: 308 Maternal and Child Health

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 215,378 | 142,057 | -73,321 |
| 1 Salaries | 6,603,133 | 6,337,669 | -265,464 |
| 2 Other Personnel Costs | 2,243,221 | 2,196,449 | -46,772 |
| 3 Contractual Services | 8,369,947 | 10,275,162 | 1,905,215 |
| 4 Materials and Supplies | 400,985 | 440,281 | 39,296 |
| 5 Equipment - \$4,999 or less | 40,500 | 58,380 | 17,880 |
| 7 Grants, Subsidies and Contributions | 48,151 | 0 | -48,151 |
| TOTAL OBJECTS | \$17,921,315 | \$19,449,998 | \$1,528,683 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Family Planning | 3,024,936 | 3,114,957 | 90,021 |
| 2 Comprehensive Health Services | 177,156 | 168,348 | -8,808 |
| 3 WIC Supplemental Food | 2,221,885 | 2,494,540 | 272,655 |
| 6 Children and Youth | 2,094,377 | 3,187,675 | 1,093,298 |
| 8 Maternal and Infant Nursing | 583,639 | 544,499 | -39,140 |
| 11 Infants and Toddlers | 2,574,905 | 2,365,845 | -209,060 |
| 15 Healthy Start/State | 0 | 0 | 0 |
| 17 Healthy Teens and Young Adults | 405,484 | 254,676 | -150,808 |
| 21 Immunization | 761,801 | 763,929 | 2,128 |
| 22 Maryland Children's Health Program | 5,632,095 | 5,643,219 | 11,124 |
| 23 Operation Safe Kids | 0 | 0 | 0 |
| 26 Reach Out and Read | 35,000 | 15,000 | -20,000 |
| 27 Medical Home | 28,621 | 28,621 | 0 |
| 28 Babies Born Healthy Initiative | 333,265 | 868,689 | 535,424 |
| 56 Workers' Compensation Expenses | 48,151 | 0 | -48,151 |
| TOTAL ACTIVITIES | \$17,921,315 | \$19,449,998 | \$1,528,683 |
| EXPENDITURES BY FUND: | | | |
| General | 1,115,530 | 1,182,131 | 66,601 |
| Federal | 16,295,961 | 16,092,678 | -203,283 |
| State | 333,265 | 868,689 | 535,424 |
| Special | 176,559 | 1,306,500 | 1,129,941 |
| TOTAL FUNDS | \$17,921,315 | \$19,449,998 | \$1,528,683 |

AGENCY: 2700 Health
 SERVICE: 310 School Health Services

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -490,572 | -408,508 | 82,064 |
| 1 Salaries | 7,696,050 | 10,297,119 | 2,601,069 |
| 2 Other Personnel Costs | 3,951,793 | 4,005,962 | 54,169 |
| 3 Contractual Services | 810,162 | 722,387 | -87,775 |
| 4 Materials and Supplies | 696,735 | 679,437 | -17,298 |
| 5 Equipment - \$4,999 or less | 19,500 | 19,500 | 0 |
| 7 Grants, Subsidies and Contributions | 120,902 | 0 | -120,902 |
| TOTAL OBJECTS | \$12,804,570 | \$15,315,897 | \$2,511,327 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 School Health | 12,163,986 | 14,945,691 | 2,781,705 |
| 2 School Based Health Centers | 0 | 0 | 0 |
| 15 Specialized Support Services | 531,601 | 370,206 | -161,395 |
| 56 Workers' Compensation Expenses | 108,983 | 0 | -108,983 |
| TOTAL ACTIVITIES | \$12,804,570 | \$15,315,897 | \$2,511,327 |
| EXPENDITURES BY FUND: | | | |
| General | 4,097,531 | 4,060,039 | -37,492 |
| Federal | 606,915 | 668,661 | 61,746 |
| State | 533,401 | 897,800 | 364,399 |
| Special | 7,566,723 | 9,689,397 | 2,122,674 |
| TOTAL FUNDS | \$12,804,570 | \$15,315,897 | \$2,511,327 |

AGENCY: 2700 Health
 SERVICE: 315 Emergency Services - Health

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -240,987 | 26,628 | 267,615 |
| 1 Salaries | 2,444,980 | 1,468,034 | -976,946 |
| 2 Other Personnel Costs | 828,753 | 494,288 | -334,465 |
| 3 Contractual Services | 8,890,141 | 10,039,438 | 1,149,297 |
| 4 Materials and Supplies | 136,635 | 130,050 | -6,585 |
| 5 Equipment - \$4,999 or less | 27,800 | 47,100 | 19,300 |
| TOTAL OBJECTS | \$12,087,322 | \$12,205,538 | \$118,216 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Public Health Preparedness and Response | 622,058 | 2,636,769 | 2,014,711 |
| 2 Field Health Services | 11,465,264 | 9,568,769 | -1,896,495 |
| TOTAL ACTIVITIES | \$12,087,322 | \$12,205,538 | \$118,216 |
| EXPENDITURES BY FUND: | | | |
| General | 299,350 | 440,056 | 140,706 |
| Federal | 2,360,418 | 2,343,384 | -17,034 |
| State | 9,427,554 | 9,422,098 | -5,456 |
| TOTAL FUNDS | \$12,087,322 | \$12,205,538 | \$118,216 |

AGENCY: 2700 Health
 SERVICE: 316 Youth Violence Prevention

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 1,410,434 | 1,247,360 | -163,074 |
| 2 Other Personnel Costs | 440,929 | 458,224 | 17,295 |
| 3 Contractual Services | 1,045,319 | 1,235,598 | 190,279 |
| 4 Materials and Supplies | 91,000 | 32,444 | -58,556 |
| 5 Equipment - \$4,999 or less | 5,000 | 5,700 | 700 |
| TOTAL OBJECTS | \$2,992,682 | \$2,979,326 | \$-13,356 |
| EXPENDITURES BY ACTIVITY: | | | |
| 23 Operation Safe Kids | 1,992,682 | 1,763,319 | -229,363 |
| 24 Safe Streets | 1,000,000 | 1,216,007 | 216,007 |
| TOTAL ACTIVITIES | \$2,992,682 | \$2,979,326 | \$-13,356 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 487,685 | 487,685 |
| State | 1,700,982 | 1,491,641 | -209,341 |
| Special | 1,291,700 | 1,000,000 | -291,700 |
| TOTAL FUNDS | \$2,992,682 | \$2,979,326 | \$-13,356 |

AGENCY: 2700 Health
 SERVICE: 715 Administration - Health

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -394,419 | -191,987 | 202,432 |
| 1 Salaries | 1,978,404 | 1,813,219 | -165,185 |
| 2 Other Personnel Costs | 668,133 | 554,126 | -114,007 |
| 3 Contractual Services | 1,445,595 | 1,402,794 | -42,801 |
| 4 Materials and Supplies | 42,881 | 38,600 | -4,281 |
| 5 Equipment - \$4,999 or less | 21,000 | 29,000 | 8,000 |
| 7 Grants, Subsidies and Contributions | 187,111 | 357,740 | 170,629 |
| TOTAL OBJECTS | \$3,948,705 | \$4,003,492 | \$54,787 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administrative Services | 868,393 | 919,977 | 51,584 |
| 2 Facilities | 969,541 | 950,218 | -19,323 |
| 3 Fiscal Services | 718,344 | 740,834 | 22,490 |
| 4 Information Technology | 311,044 | 310,826 | -218 |
| 7 Public Information/Legislative Affairs | 249,495 | 200,692 | -48,803 |
| 9 Human Resources | 460,160 | 431,330 | -28,830 |
| 13 Epidemiology | 184,617 | 91,875 | -92,742 |
| 56 Workers Compensation Expenses | 187,111 | 357,740 | 170,629 |
| TOTAL ACTIVITIES | \$3,948,705 | \$4,003,492 | \$54,787 |
| EXPENDITURES BY FUND: | | | |
| General | 3,947,573 | 3,798,504 | -149,069 |
| Federal | 1,132 | 100,992 | 99,860 |
| State | 0 | 24,453 | 24,453 |
| Special | 0 | 79,543 | 79,543 |
| TOTAL FUNDS | \$3,948,705 | \$4,003,492 | \$54,787 |

AGENCY: 2700 Health
 SERVICE: 716 Animal Services

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 985,754 | 890,115 | -95,639 |
| 2 Other Personnel Costs | 336,411 | 359,111 | 22,700 |
| 3 Contractual Services | 1,467,997 | 1,361,763 | -106,234 |
| 4 Materials and Supplies | 70,611 | 45,000 | -25,611 |
| 5 Equipment - \$4,999 or less | 0 | 0 | 0 |
| TOTAL OBJECTS | \$2,860,773 | \$2,655,989 | \$-204,784 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Animal Services | 2,860,773 | 2,655,989 | -204,784 |
| TOTAL ACTIVITIES | \$2,860,773 | \$2,655,989 | \$-204,784 |
| EXPENDITURES BY FUND: | | | |
| General | 2,860,773 | 2,655,989 | -204,784 |
| TOTAL FUNDS | \$2,860,773 | \$2,655,989 | \$-204,784 |

AGENCY: 2700 Health
 SERVICE: 717 Environmental Health

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 68,370 | 0 | -68,370 |
| 1 Salaries | 3,017,402 | 2,457,903 | -559,499 |
| 2 Other Personnel Costs | 1,150,347 | 1,336,986 | 186,639 |
| 3 Contractual Services | 6,519,285 | 6,171,225 | -348,060 |
| 4 Materials and Supplies | 170,661 | 16,125 | -154,536 |
| 5 Equipment - \$4,999 or less | 4,462 | 0 | -4,462 |
| 7 Grants, Subsidies and Contributions | 8,183 | 0 | -8,183 |
| TOTAL OBJECTS | \$10,938,710 | \$9,982,239 | \$-956,471 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 1 Administration | 534,295 | 460,974 | -73,321 |
| 2 Child and Adult Care Food Program | 6,000,000 | 6,000,000 | 0 |
| 3 Food Control | 1,561,516 | 2,046,941 | 485,425 |
| 4 Vector Control | 769,630 | 0 | -769,630 |
| 5 Ecology/Institutional Safety | 649,438 | 521,232 | -128,206 |
| 6 Design Review | 329,564 | 207,892 | -121,672 |
| 7 Child and Adult Care Food - Admin. | 1,086,084 | 745,200 | -340,884 |
| 56 Worker's Compensation Expenses | 8,183 | 0 | -8,183 |
| TOTAL ACTIVITIES | \$10,938,710 | \$9,982,239 | \$-956,471 |
| EXPENDITURES BY FUND: | | | |
| General | 3,921,513 | 3,089,376 | -832,137 |
| Federal | 6,812,909 | 6,745,200 | -67,709 |
| State | 154,288 | 147,663 | -6,625 |
| Special | 50,000 | 0 | -50,000 |
| TOTAL FUNDS | \$10,938,710 | \$9,982,239 | \$-956,471 |

AGENCY: 2700 Health
 SERVICE: 718 Chronic Disease Prevention

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 183,097 | 5,000 | -178,097 |
| 1 Salaries | 4,100,796 | 3,788,280 | -312,516 |
| 2 Other Personnel Costs | 1,146,959 | 1,096,492 | -50,467 |
| 3 Contractual Services | 3,560,418 | 4,135,236 | 574,818 |
| 4 Materials and Supplies | 203,937 | 234,780 | 30,843 |
| 5 Equipment - \$4,999 or less | 15,695 | 19,600 | 3,905 |
| 7 Grants, Subsidies and Contributions | 48,116 | 0 | -48,116 |
| TOTAL OBJECTS | \$9,259,018 | \$9,279,388 | \$20,370 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 1 Administration | 79,896 | 629,382 | 549,486 |
| 2 Geriatric Evaluation | 1,305,053 | 1,292,143 | -12,910 |
| 3 Personal Care | 3,126,620 | 3,426,463 | 299,843 |
| 4 RSVP | 220,928 | 115,184 | -105,744 |
| 5 Senior Aid Program | 648,277 | 676,375 | 28,098 |
| 7 Senior Companions | 303,489 | 302,751 | -738 |
| 8 Needle Exchange | 498,806 | 660,824 | 162,018 |
| 9 Special Support Services | 0 | 0 | 0 |
| 11 Staying Alive | 0 | 0 | 0 |
| 12 Prevention | 1,037,042 | 1,168,096 | 131,054 |
| 13 Communicable Disease | 759,265 | 143,620 | -615,645 |
| 14 Health Disparities Initiative | 109,278 | 602,901 | 493,623 |
| 21 Tobacco Cessation | 1,162,794 | 261,649 | -901,145 |
| 56 Worker's Compensation Expenses | 7,570 | 0 | -7,570 |
| TOTAL ACTIVITIES | \$9,259,018 | \$9,279,388 | \$20,370 |
| EXPENDITURES BY FUND: | | | |
| General | 599,847 | 640,078 | 40,231 |
| Federal | 6,166,505 | 6,922,531 | 756,026 |
| State | 2,492,666 | 1,629,354 | -863,312 |
| Special | 0 | 87,425 | 87,425 |
| TOTAL FUNDS | \$9,259,018 | \$9,279,388 | \$20,370 |

AGENCY: 2700 Health
 SERVICE: 720 HIV Treatment Services for the Uninsured

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 27,265 | 0 | -27,265 |
| 1 Salaries | 1,175,379 | 1,469,956 | 294,577 |
| 2 Other Personnel Costs | 455,300 | 477,728 | 22,428 |
| 3 Contractual Services | 25,677,973 | 25,557,936 | -120,037 |
| 4 Materials and Supplies | 73,195 | 45,855 | -27,340 |
| 5 Equipment - \$4,999 or less | 26,911 | 53,168 | 26,257 |
| 7 Grants, Subsidies and Contributions | 244 | 0 | -244 |
| TOTAL OBJECTS | \$27,436,267 | \$27,604,643 | \$168,376 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 5 Case Management HIV Treatment | 500,000 | 293,390 | -206,610 |
| 9 Primary Care HIV Treatment | 0 | 205,230 | 205,230 |
| 13 Communicable Disease | 26,936,023 | 27,106,023 | 170,000 |
| 56 Worker's Compensation Expenses | 244 | 0 | -244 |
| TOTAL ACTIVITIES | \$27,436,267 | \$27,604,643 | \$168,376 |
| EXPENDITURES BY FUND: | | | |
| General | 500,000 | 498,620 | -1,380 |
| Federal | 26,911,267 | 27,106,023 | 194,756 |
| Special | 25,000 | 0 | -25,000 |
| TOTAL FUNDS | \$27,436,267 | \$27,604,643 | \$168,376 |

AGENCY: 2700 Health
 SERVICE: 721 Senior Centers

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 0 | 960,377 | 960,377 |
| 2 Other Personnel Costs | 0 | 328,094 | 328,094 |
| 3 Contractual Services | 0 | 738,151 | 738,151 |
| 4 Materials and Supplies | 0 | 2,106,893 | 2,106,893 |
| 5 Equipment - \$4,999 or less | 0 | 10,456 | 10,456 |
| 7 Grants, Subsidies and Contributions | 0 | 232,129 | 232,129 |
| TOTAL OBJECTS | \$0 | \$4,376,100 | \$4,376,100 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Senior Centers | 0 | 3,876,620 | 3,876,620 |
| 2 John Booth Center | 0 | 58,408 | 58,408 |
| 3 Operating | 0 | 285,708 | 285,708 |
| 4 Zeta Center | 0 | 155,364 | 155,364 |
| TOTAL ACTIVITIES | \$0 | \$4,376,100 | \$4,376,100 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 499,480 | 499,480 |
| Federal | 0 | 3,007,330 | 3,007,330 |
| State | 0 | 729,358 | 729,358 |
| Special | 0 | 139,932 | 139,932 |
| TOTAL FUNDS | \$0 | \$4,376,100 | \$4,376,100 |

AGENCY: 2700 Health
 SERVICE: 722 Administration - CARE

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 0 | 165,703 | 165,703 |
| 2 Other Personnel Costs | 0 | 48,381 | 48,381 |
| 3 Contractual Services | 0 | 269,204 | 269,204 |
| 4 Materials and Supplies | 0 | 9,200 | 9,200 |
| 5 Equipment - \$4,999 or less | 0 | 969 | 969 |
| 7 Grants, Subsidies and Contributions | 0 | 60,524 | 60,524 |
| TOTAL OBJECTS | \$0 | \$553,981 | \$553,981 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Executive Direction | 0 | 240,215 | 240,215 |
| 2 Operations Planning/Technical | 0 | 137,766 | 137,766 |
| 3 Community Services | 0 | 115,476 | 115,476 |
| 56 Workers Compensation Expenses | 0 | 60,524 | 60,524 |
| TOTAL ACTIVITIES | \$0 | \$553,981 | \$553,981 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 345,186 | 345,186 |
| Federal | 0 | 159,842 | 159,842 |
| State | 0 | 48,953 | 48,953 |
| TOTAL FUNDS | \$0 | \$553,981 | \$553,981 |

AGENCY: 2700 Health

SERVICE: 723 Advocacy and Supportive Care for Seniors

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | 100,053 | 100,053 |
| 1 Salaries | 0 | 1,442,196 | 1,442,196 |
| 2 Other Personnel Costs | 0 | 468,989 | 468,989 |
| 3 Contractual Services | 0 | 68,665 | 68,665 |
| 4 Materials and Supplies | 0 | 7,975 | 7,975 |
| 5 Equipment - \$4,999 or less | 0 | 500 | 500 |
| 7 Grants, Subsidies and Contributions | 0 | 163,667 | 163,667 |
| TOTAL OBJECTS | \$0 | \$2,252,045 | \$2,252,045 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Advocacy and Supportive Care | 0 | 2,252,045 | 2,252,045 |
| TOTAL ACTIVITIES | \$0 | \$2,252,045 | \$2,252,045 |
| EXPENDITURES BY FUND: | | | |
| Federal | 0 | 181,430 | 181,430 |
| State | 0 | 2,055,965 | 2,055,965 |
| Special | 0 | 14,650 | 14,650 |
| TOTAL FUNDS | \$0 | \$2,252,045 | \$2,252,045 |

AGENCY: 2700 Health
 SERVICE: 724 Assistive and Directive Care for Seniors

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 0 | 563,734 | 563,734 |
| 2 Other Personnel Costs | 0 | 198,824 | 198,824 |
| 3 Contractual Services | 0 | 1,215,358 | 1,215,358 |
| 4 Materials and Supplies | 0 | 1,109,408 | 1,109,408 |
| 5 Equipment - \$4,999 or less | 0 | 3,000 | 3,000 |
| 7 Grants, Subsidies and Contributions | 0 | 277,147 | 277,147 |
| TOTAL OBJECTS | \$0 | \$3,367,471 | \$3,367,471 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Assistive and Directive Care | 0 | 3,367,471 | 3,367,471 |
| TOTAL ACTIVITIES | \$0 | \$3,367,471 | \$3,367,471 |
| EXPENDITURES BY FUND: | | | |
| Motor Vehicle | 0 | 226,080 | 226,080 |
| Federal | 0 | 1,315,901 | 1,315,901 |
| State | 0 | 1,593,607 | 1,593,607 |
| Special | 0 | 231,883 | 231,883 |
| TOTAL FUNDS | \$0 | \$3,367,471 | \$3,367,471 |

AGENCY: 2700 Health
 SERVICE: 725 Senior Education

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 0 | 490,541 | 490,541 |
| 2 Other Personnel Costs | 0 | 124,301 | 124,301 |
| 3 Contractual Services | 0 | 112,464 | 112,464 |
| 4 Materials and Supplies | 0 | 300 | 300 |
| 7 Grants, Subsidies and Contributions | 0 | 299,247 | 299,247 |
| TOTAL OBJECTS | \$0 | \$1,026,853 | \$1,026,853 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Senior Education | 0 | 1,026,853 | 1,026,853 |
| TOTAL ACTIVITIES | \$0 | \$1,026,853 | \$1,026,853 |
| EXPENDITURES BY FUND: | | | |
| Federal | 0 | 744,233 | 744,233 |
| State | 0 | 282,620 | 282,620 |
| TOTAL FUNDS | \$0 | \$1,026,853 | \$1,026,853 |

AGENCY: 2700 Health
 SERVICE: 300 Administrative Direction and Control

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|----------|-----------|-----------------|--------------------|----------|----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10182 | DIRECTOR OF HOMELESS SERVICES | 650 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 101 Permanent Full-time | | | 2 | -2 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total All Funds | | | 2 | -2 | 0 | 0 | 0 | 0 | 0 | 0 |

AGENCY: 2700 Health
SERVICE: 303 Clinical Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | Recommended | | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | | FY 2011 Budget | FY 2011 Budget | | |
| | | | Number | Number | Number | Amount | Number | Amount | | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 1 | 2 | 154,400 | 0 | 0 | 2 | 154,400 |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 95,000 | 0 | 0 | 1 | 95,000 |
| 62312 | DIRECTOR ORAL HEALTH SERVICES | 653 | 1 | 0 | 1 | 93,000 | 0 | 0 | 1 | 93,000 |
| 62311 | PUBLIC HEALTH DENTIST | 120 | 1 | 0 | 1 | 86,700 | 0 | 0 | 1 | 86,700 |
| 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 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 33501 | PURCHASING ASSISTANT | 081 | 1 | 0 | 1 | 39,806 | 0 | 0 | 1 | 39,806 |
| 71512 | LABORATORY ASST II | 428 | 2 | 0 | 2 | 61,098 | 0 | 0 | 2 | 61,098 |
| 63393 | PHLEBOTOMIST | 428 | 2 | 0 | 2 | 63,901 | 0 | 0 | 2 | 63,901 |
| 62492 | HEALTH CLINIC AIDE | 425 | 2 | 0 | 2 | 57,018 | 0 | 0 | 2 | 57,018 |
| 62425 | DENTAL ASST (BOARD QUALIFIED) | 078 | 4 | 0 | 4 | 127,168 | 0 | 0 | 4 | 127,168 |
| 33212 | OFFICE ASSISTANT II | 075 | 6 | 0 | 6 | 176,504 | 0 | 0 | 6 | 176,504 |
| 53121 | CUSTODIAL WORKER I | 420 | 1 | 0 | 1 | 27,396 | 0 | 0 | 1 | 27,396 |
| Total 101 Permanent Full-time | | | 25 | 1 | 26 | 1,150,181 | 0 | 0 | 26 | 1,150,181 |
| Federal Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 62294 | NURSE PRACTITIONER | 546 | 2 | 0 | 2 | 138,387 | 0 | 0 | 2 | 138,387 |
| 62216 | COMMUNITY HEALTH NURSE SUPV II | 119 | 1 | 0 | 1 | 69,300 | 0 | 0 | 1 | 69,300 |
| 62212 | COMMUNITY HEALTH NURSE II | 542 | 3 | 0 | 3 | 167,031 | 0 | 0 | 3 | 167,031 |
| 61113 | HEALTH PROGRAM ADMIN III | 116 | 1 | 0 | 1 | 53,900 | 0 | 0 | 1 | 53,900 |
| 10217 | GRANT SERVICES SPECIALIST III | 941 | 3 | 0 | 3 | 153,300 | 0 | 0 | 3 | 153,300 |
| 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 |
| 61255 | COMMUNITY HEALTH EDUCATOR | 112 | 0 | 1 | 1 | 44,300 | 0 | 0 | 1 | 44,300 |
| 61111 | HEALTH PROGRAM ADMINISTRATOR I | 111 | 3 | 0 | 3 | 172,900 | 0 | 0 | 3 | 172,900 |
| 31420 | LIAISON OFFICER | 090 | 1 | 0 | 1 | 53,386 | 0 | 0 | 1 | 53,386 |
| 34142 | ACCOUNTANT II | 110 | 1 | 0 | 1 | 40,000 | 0 | 0 | 1 | 40,000 |
| 31502 | PROGRAM COMPLIANCE OFFICER II | 110 | 0 | 1 | 1 | 40,000 | 0 | 0 | 1 | 40,000 |
| 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 | 12 | 1 | 13 | 528,003 | 0 | 0 | 13 | 528,003 |
| 61252 | COMMUNITY HEALTH EDUCATOR II | 085 | 4 | 0 | 4 | 156,744 | 0 | 0 | 4 | 156,744 |
| 10216 | GRANT SERVICES SPECIALIST II | 919 | 2 | 0 | 2 | 75,715 | 0 | 0 | 2 | 75,715 |
| 42571 | PUBLIC HEALTH INVESTIGATOR | 430 | 5 | 1 | 6 | 198,680 | 0 | 0 | 6 | 198,680 |
| 71512 | LABORATORY ASST II | 428 | 1 | 0 | 1 | 31,634 | 0 | 0 | 1 | 31,634 |
| 62425 | DENTAL ASST (BOARD QUALIFIED) | 078 | 2 | 0 | 2 | 59,967 | 0 | 0 | 2 | 59,967 |
| 61391 | MEDICAL OFFICE ASSISTANT | 078 | 2 | 0 | 2 | 54,820 | 0 | 0 | 2 | 54,820 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 35,859 | 0 | 0 | 1 | 35,859 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 6 | 0 | 6 | 201,762 | 0 | 0 | 6 | 201,762 |
| 54437 | DRIVER I | 424 | 1 | 0 | 1 | 30,501 | 0 | 0 | 1 | 30,501 |
| 81351 | COMMUNITY OUTREACH WORKER | 422 | 3 | 0 | 3 | 82,842 | 0 | 0 | 3 | 82,842 |

AGENCY: 2700 Health
 SERVICE: 303 Clinical Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|------------------------------|-------|-----------|----------|-----------------|------------------|--------------------|----------|-------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 Budget |
| | | | Number | Number | Number | Amount | Number | Amount | Number | Amount |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 31,966 | 0 | 0 | 1 | 31,966 |
| Total 101 Permanent Full-time | | | 59 | 4 | 63 | 2,599,022 | 0 | 0 | 63 | 2,599,022 |
| State Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 42561 | PUBLIC HEALTH REPRESENTATIVE | 086 | 1 | 0 | 1 | 45,061 | 0 | 0 | 1 | 45,061 |
| 42571 | PUBLIC HEALTH INVESTIGATOR | 430 | 1 | 0 | 1 | 36,905 | 0 | 0 | 1 | 36,905 |
| Total 101 Permanent Full-time | | | 2 | 0 | 2 | 81,966 | 0 | 0 | 2 | 81,966 |
| Total All Funds | | | 86 | 5 | 91 | 3,831,169 | 0 | 0 | 91 | 3,831,169 |

AGENCY: 2700 Health

SERVICE: 304 Chronic Disease Prevention

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|-----------|----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Special Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 61111 | HEALTH PROGRAM ADMINISTRATOR I | 111 | 0 | 1 | 1 | 53,500 | -1 | -53,500 | 0 | 0 |
| Total 101 Permanent Full-time | | | 0 | 1 | 1 | 53,500 | -1 | -53,500 | 0 | 0 |
| Total All Funds | | | 0 | 1 | 1 | 53,500 | -1 | -53,500 | 0 | 0 |

AGENCY: 2700 Health
SERVICE: 305 Healthy Homes

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|-----------|-----------------|--------------------|-----------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | 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 | 65,400 | 0 | 0 | 1 | 65,400 |
| 61112 | HEALTH PROGRAM ADMIN II | 113 | 0 | 0 | 0 | 0 | 1 | 46,700 | 1 | 46,700 |
| 10203 | ASSISTANT COUNSEL CODE | 937 | 1 | 0 | 1 | 69,000 | 0 | 0 | 1 | 69,000 |
| 42512 | ENVIRONMENTAL SANITARIAN II | 091 | 4 | 0 | 4 | 184,678 | 0 | 0 | 4 | 184,678 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 42,934 | 0 | 0 | 1 | 42,934 |
| Total 101 Permanent Full-time | | | 8 | 0 | 8 | 462,812 | 1 | 46,700 | 9 | 509,512 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 80,000 | 0 | 0 | 1 | 80,000 |
| 62215 | COMMUNITY HEALTH NURSE SUPV I | 544 | 1 | 0 | 1 | 60,796 | 0 | 0 | 1 | 60,796 |
| 31755 | RESOURCE DEVELOPMENT COORD | 117 | 1 | 1 | 2 | 124,500 | 0 | 0 | 2 | 124,500 |
| 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 | 51,271 | 0 | 0 | 1 | 51,271 |
| 10217 | GRANT SERVICES SPECIALIST III | 941 | 5 | 0 | 5 | 299,600 | 0 | 0 | 5 | 299,600 |
| 61245 | HEALTH ANALYSIS SUPV | 114 | 0 | 1 | 1 | 48,600 | 0 | 0 | 1 | 48,600 |
| 61167 | CASE MANAGEMENT SUPERVISOR | 093 | 1 | 0 | 1 | 56,426 | 0 | 0 | 1 | 56,426 |
| 61291 | EPIDEMIOLOGIST | 113 | 1 | 0 | 1 | 46,700 | -1 | -46,700 | 0 | 0 |
| 61112 | HEALTH PROGRAM ADMIN II | 113 | 1 | 1 | 2 | 103,200 | -1 | -46,700 | 1 | 56,500 |
| 33174 | EDP COMMUNICATIONS COOR II | 092 | 1 | 1 | 2 | 103,290 | 0 | 0 | 2 | 103,290 |
| 10174 | HEALTH PROJECT DIRECTOR | 937 | 1 | 0 | 1 | 80,200 | 0 | 0 | 1 | 80,200 |
| 42512 | ENVIRONMENTAL SANITARIAN II | 091 | 2 | 0 | 2 | 94,952 | 0 | 0 | 2 | 94,952 |
| 81175 | SOCIAL SERVICES COORDINATION S | 111 | 1 | 0 | 1 | 43,200 | 0 | 0 | 1 | 43,200 |
| 61111 | HEALTH PROGRAM ADMINISTRATOR I | 111 | 1 | 0 | 1 | 53,500 | 0 | 0 | 1 | 53,500 |
| 34142 | ACCOUNTANT II | 110 | 2 | 0 | 2 | 91,200 | 0 | 0 | 2 | 91,200 |
| 33711 | REAL ESTATE AGENT I | 089 | 2 | 0 | 2 | 91,351 | 0 | 0 | 2 | 91,351 |
| 32933 | LEGAL ASSISTANT II | 087 | 2 | 0 | 2 | 76,937 | 0 | 0 | 2 | 76,937 |
| 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 | -1 | -35,242 | 0 | 0 |
| 42261 | CONSTRUCTION BLDG INSPECTOR I | 085 | 3 | 1 | 4 | 168,400 | 0 | 0 | 4 | 168,400 |
| 81171 | SOCIAL SERVICES COORDINATOR | 084 | 2 | 0 | 2 | 82,006 | 0 | 0 | 2 | 82,006 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 42,738 | 0 | 0 | 1 | 42,738 |
| 10216 | GRANT SERVICES SPECIALIST II | 919 | 4 | 0 | 4 | 174,965 | 0 | 0 | 4 | 174,965 |
| 42571 | PUBLIC HEALTH INVESTIGATOR | 430 | 7 | 4 | 11 | 349,866 | -4 | -121,856 | 7 | 228,010 |
| 61411 | MEDICAL RECORDS TECH | 080 | 1 | 1 | 2 | 62,609 | 0 | 0 | 2 | 62,609 |
| 71511 | LABORATORY ASST I | 425 | 1 | 0 | 1 | 27,546 | -1 | -27,546 | 0 | 0 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 31,119 | 0 | 0 | 1 | 31,119 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 2 | 0 | 2 | 56,125 | 0 | 0 | 2 | 56,125 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 1 | 0 | 1 | 27,217 | 0 | 0 | 1 | 27,217 |
| 33212 | OFFICE ASSISTANT II | 075 | 2 | 0 | 2 | 52,139 | 0 | 0 | 2 | 52,139 |
| Total 101 Permanent Full-time | | | 54 | 10 | 64 | 2,836,514 | -8 | -278,044 | 56 | 2,558,470 |
| State Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 42513 | ENVIRONMENTAL SANITARIAN III | 095 | 1 | 0 | 1 | 67,142 | 0 | 0 | 1 | 67,142 |
| 42512 | ENVIRONMENTAL SANITARIAN II | 091 | 1 | 0 | 1 | 43,220 | 0 | 0 | 1 | 43,220 |
| 61253 | COMMUNITY HEALTH EDUCATOR III | 088 | 1 | 0 | 1 | 50,415 | 0 | 0 | 1 | 50,415 |

AGENCY: 2700 Health

SERVICE: 305 Healthy Homes

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended FY 2011 Budget | |
|--------------------------------------|------------------------------|-------|-----------|-----------|-----------------|------------------|--------------------|-----------------|----------------------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | Number |
| 10216 | GRANT SERVICES SPECIALIST II | 919 | 3 | 0 | 3 | 112,047 | 0 | 0 | 3 | 112,047 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 1 | 0 | 1 | 27,410 | 0 | 0 | 1 | 27,410 |
| Total 101 Permanent Full-time | | | 7 | 0 | 7 | 300,234 | 0 | 0 | 7 | 300,234 |
| Special Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 61411 | MEDICAL RECORDS TECH | 080 | 0 | 1 | 1 | 28,768 | -1 | -28,768 | 0 | 0 |
| Total 101 Permanent Full-time | | | 0 | 1 | 1 | 28,768 | -1 | -28,768 | 0 | 0 |
| Total All Funds | | | 69 | 11 | 80 | 3,628,328 | -8 | -260,112 | 72 | 3,368,216 |

AGENCY: 2700 Health

SERVICE: 307 Substance Abuse and Mental Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|----------|-----------------|--------------------|-----------|-----------------|----------|---------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 90,000 | -1 | -90,000 | 0 | 0 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 90,000 | -1 | -90,000 | 0 | 0 |
| 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 | 30,613 | -1 | -30,613 | 0 | 0 |
| Total 101 Permanent Full-time | | | 2 | 0 | 2 | 70,613 | -1 | -30,613 | 1 | 40,000 |
| Total All Funds | | | 3 | 0 | 3 | 160,613 | -2 | -120,613 | 1 | 40,000 |

AGENCY: 2700 Health

SERVICE: 308 Maternal and Child Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Number | Amount |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 62294 | NURSE PRACTITIONER | 546 | 1 | 0 | 1 | 73,845 | 0 | 0 | 1 | 73,845 |
| 62216 | COMMUNITY HEALTH NURSE SUPV II | 119 | 1 | 0 | 1 | 79,300 | 0 | 0 | 1 | 79,300 |
| 62215 | COMMUNITY HEALTH NURSE SUPV I | 544 | 1 | 0 | 1 | 66,647 | 0 | 0 | 1 | 66,647 |
| 62212 | COMMUNITY HEALTH NURSE II | 542 | 2 | 0 | 2 | 111,354 | 0 | 0 | 2 | 111,354 |
| 61112 | HEALTH PROGRAM ADMIN II | 113 | 1 | 0 | 1 | 60,800 | 0 | 0 | 1 | 60,800 |
| 81113 | SOCIAL WORKER II | 092 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 61111 | HEALTH PROGRAM ADMINISTRATOR I | 111 | 2 | 0 | 2 | 108,300 | 0 | 0 | 2 | 108,300 |
| 81112 | SOCIAL WORKER I (LGSW) | 089 | 1 | 0 | 1 | 42,607 | 0 | 0 | 1 | 42,607 |
| 61253 | COMMUNITY HEALTH EDUCATOR III | 088 | 1 | 0 | 1 | 38,175 | 0 | 0 | 1 | 38,175 |
| 61252 | COMMUNITY HEALTH EDUCATOR II | 085 | 3 | 0 | 3 | 112,430 | 0 | 0 | 3 | 112,430 |
| 54437 | DRIVER I | 424 | 1 | 0 | 1 | 28,775 | 0 | 0 | 1 | 28,775 |
| 81351 | COMMUNITY OUTREACH WORKER | 422 | 1 | 0 | 1 | 26,287 | 0 | 0 | 1 | 26,287 |
| Total 101 Permanent Full-time | | | 16 | 0 | 16 | 793,610 | 0 | 0 | 16 | 793,610 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 3 | 0 | 3 | 327,400 | 0 | 0 | 3 | 327,400 |
| 62294 | NURSE PRACTITIONER | 546 | 3 | 1 | 4 | 273,226 | 0 | 0 | 4 | 273,226 |
| 62216 | COMMUNITY HEALTH NURSE SUPV II | 119 | 2 | 0 | 2 | 165,600 | 0 | 0 | 2 | 165,600 |
| 62215 | COMMUNITY HEALTH NURSE SUPV I | 544 | 2 | 0 | 2 | 134,870 | 0 | 0 | 2 | 134,870 |
| 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 |
| 62212 | COMMUNITY HEALTH NURSE II | 542 | 8 | 0 | 8 | 520,171 | 0 | 0 | 8 | 520,171 |
| 61113 | HEALTH PROGRAM ADMIN III | 116 | 3 | 0 | 3 | 184,600 | 0 | 0 | 3 | 184,600 |
| 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 | 1 | 0 | 1 | 50,760 | 0 | 0 | 1 | 50,760 |
| 61295 | IMMUNIZATION REGISTRY COORDINA | 113 | 1 | 0 | 1 | 59,300 | 0 | 0 | 1 | 59,300 |
| 61112 | HEALTH PROGRAM ADMIN II | 113 | 3 | 0 | 3 | 173,400 | 0 | 0 | 3 | 173,400 |
| 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 |
| 81175 | SOCIAL SERVICES COORDINATION S | 111 | 2 | 0 | 2 | 109,600 | 0 | 0 | 2 | 109,600 |
| 61111 | HEALTH PROGRAM ADMINISTRATOR I | 111 | 1 | 0 | 1 | 57,600 | 0 | 0 | 1 | 57,600 |
| 81242 | NUTRITIONIST | 090 | 1 | 0 | 1 | 51,875 | 0 | 0 | 1 | 51,875 |
| 34142 | ACCOUNTANT II | 110 | 3 | 0 | 3 | 146,700 | 0 | 0 | 3 | 146,700 |
| 81234 | NUTRITION TECHNICIAN SUPERVISO | 089 | 5 | 0 | 5 | 241,461 | 0 | 0 | 5 | 241,461 |
| 81111 | SOCIAL WORK ASSOC II | 089 | 4 | 0 | 4 | 187,816 | 0 | 0 | 4 | 187,816 |
| 33124 | OFC SYSTEMS ANALYST/PRGMMR | 089 | 1 | 0 | 1 | 47,476 | 0 | 0 | 1 | 47,476 |
| 61253 | COMMUNITY HEALTH EDUCATOR III | 088 | 3 | 0 | 3 | 115,572 | 0 | 0 | 3 | 115,572 |
| 62260 | LICENSED PRACTICAL NURSE | 435 | 2 | 0 | 2 | 80,763 | 0 | 0 | 2 | 80,763 |
| 81172 | SENIOR SOCIAL SERVICES COORDIN | 086 | 2 | 0 | 2 | 77,753 | 0 | 0 | 2 | 77,753 |
| 72411 | CONTRACT ADMINISTRATOR I | 085 | 1 | 0 | 1 | 33,884 | -1 | -33,884 | 0 | 0 |
| 61252 | COMMUNITY HEALTH EDUCATOR II | 085 | 4 | 0 | 4 | 153,382 | 0 | 0 | 4 | 153,382 |
| 81171 | SOCIAL SERVICES COORDINATOR | 084 | 14 | 0 | 14 | 502,089 | 0 | 0 | 14 | 502,089 |
| 33215 | OFFICE SUPERVISOR | 084 | 2 | 0 | 2 | 77,943 | 0 | 0 | 2 | 77,943 |
| 10216 | GRANT SERVICES SPECIALIST II | 919 | 2 | 0 | 2 | 75,555 | 0 | 0 | 2 | 75,555 |
| 81231 | NUTRITION TECHNICIAN | 082 | 8 | 0 | 8 | 278,612 | 0 | 0 | 8 | 278,612 |
| 42571 | PUBLIC HEALTH INVESTIGATOR | 430 | 2 | 0 | 2 | 75,673 | 1 | 30,464 | 3 | 106,137 |
| 63393 | PHLEBOTOMIST | 428 | 1 | 0 | 1 | 31,634 | 0 | 0 | 1 | 31,634 |
| 62492 | HEALTH CLINIC AIDE | 425 | 2 | 0 | 2 | 61,438 | 0 | 0 | 2 | 61,438 |

AGENCY: 2700 Health
 SERVICE: 308 Maternal and Child Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|------------------------------|-------|------------|----------|-----------------|------------------|--------------------|---------------|-------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 |
| | | | Number | Number | Number | Amount | Number | Amount | Number | Amount |
| 61391 | MEDICAL OFFICE ASSISTANT | 078 | 6 | 0 | 6 | 174,502 | 0 | 0 | 6 | 174,502 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 32,557 | 0 | 0 | 1 | 32,557 |
| 33232 | SECRETARY II | 078 | 1 | 0 | 1 | 32,557 | 0 | 0 | 1 | 32,557 |
| 33213 | OFFICE ASSISTANT III | 078 | 6 | 0 | 6 | 195,551 | 0 | 0 | 6 | 195,551 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 4 | 0 | 4 | 127,977 | 0 | 0 | 4 | 127,977 |
| 54437 | DRIVER I | 424 | 1 | 0 | 1 | 27,389 | 0 | 0 | 1 | 27,389 |
| 81212 | NUTRITION AIDE | 423 | 2 | 0 | 2 | 53,326 | 0 | 0 | 2 | 53,326 |
| 81351 | COMMUNITY OUTREACH WORKER | 422 | 5 | 0 | 5 | 132,762 | 0 | 0 | 5 | 132,762 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 2 | 0 | 2 | 54,261 | 0 | 0 | 2 | 54,261 |
| 33252 | TYPIST II | 075 | 1 | 0 | 1 | 33,506 | 0 | 0 | 1 | 33,506 |
| 33212 | OFFICE ASSISTANT II | 075 | 7 | 0 | 7 | 195,766 | 0 | 0 | 7 | 195,766 |
| 33111 | DATA ENTRY OPERATOR I | 075 | 1 | 0 | 1 | 28,875 | 0 | 0 | 1 | 28,875 |
| 10215 | GRANT SERVICES SPECIALIST I | 913 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| Total 101 Permanent Full-time | | | 130 | 1 | 131 | 5,785,982 | 0 | -3,420 | 131 | 5,782,562 |
| State Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10172 | DIVISION CHIEF II | 952 | 1 | 0 | 1 | 80,000 | 0 | 0 | 1 | 80,000 |
| 62212 | COMMUNITY HEALTH NURSE II | 542 | 1 | 0 | 1 | 71,080 | 0 | 0 | 1 | 71,080 |
| 81111 | SOCIAL WORK ASSOC II | 089 | 1 | 0 | 1 | 53,566 | 0 | 0 | 1 | 53,566 |
| Total 101 Permanent Full-time | | | 3 | 0 | 3 | 204,646 | 0 | 0 | 3 | 204,646 |
| Total All Funds | | | 149 | 1 | 150 | 6,784,238 | 0 | -3,420 | 150 | 6,780,818 |

AGENCY: 2700 Health
SERVICE: 310 School Health Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|------------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 2 | 0 | 2 | 180,000 | 0 | 0 | 2 | 180,000 |
| 62294 | NURSE PRACTITIONER | 546 | 9 | 0 | 9 | 590,181 | 0 | 0 | 9 | 590,181 |
| 62216 | COMMUNITY HEALTH NURSE SUPV II | 119 | 1 | 0 | 1 | 61,900 | 0 | 0 | 1 | 61,900 |
| 61121 | CLINICAL DIR SCHOOL-BASED HEAL | 119 | 1 | 0 | 1 | 83,300 | 0 | 0 | 1 | 83,300 |
| 62215 | COMMUNITY HEALTH NURSE SUPV I | 544 | 3 | 0 | 3 | 211,588 | 0 | 0 | 3 | 211,588 |
| 62212 | COMMUNITY HEALTH NURSE II | 542 | 6 | 0 | 6 | 357,252 | 0 | 0 | 6 | 357,252 |
| 62293 | NURSE PRACTITIONER (10 MOS) | 510 | 1 | 0 | 1 | 53,782 | 0 | 0 | 1 | 53,782 |
| 62222 | COMMUNITY HEALTH NURSE II (10 | 507 | 13 | 0 | 13 | 646,385 | 13 | 598,637 | 26 | 1,245,022 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 42,738 | 0 | 0 | 1 | 42,738 |
| 62497 | SCHOOL HEALTH AIDE | 425 | 1 | 0 | 1 | 30,945 | 0 | 0 | 1 | 30,945 |
| 61391 | MEDICAL OFFICE ASSISTANT | 078 | 2 | 0 | 2 | 54,820 | 0 | 0 | 2 | 54,820 |
| 61392 | MEDICAL OFFICE ASSISTANT (10 M | 050 | 8 | 0 | 8 | 211,229 | 0 | 0 | 8 | 211,229 |
| 62494 | SCHOOL HEALTH AIDE (10 MONTHS) | 465 | 2 | 0 | 2 | 49,341 | 16 | 368,016 | 18 | 417,357 |
| 63331 | HEARING & VISION TESTER (10 MO | 460 | 0 | 0 | 0 | 0 | 3 | 65,025 | 3 | 65,025 |
| Total 101 Permanent Full-time | | | 50 | 0 | 50 | 2,573,461 | 32 | 1,031,678 | 82 | 3,605,139 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 62294 | NURSE PRACTITIONER | 546 | 1 | 0 | 1 | 65,380 | 0 | 0 | 1 | 65,380 |
| 62212 | COMMUNITY HEALTH NURSE II | 542 | 2 | 0 | 2 | 115,280 | 0 | 0 | 2 | 115,280 |
| 61111 | HEALTH PROGRAM ADMINISTRATOR I | 111 | 1 | 0 | 1 | 57,600 | 0 | 0 | 1 | 57,600 |
| 61253 | COMMUNITY HEALTH EDUCATOR III | 088 | 1 | 0 | 1 | 47,639 | 0 | 0 | 1 | 47,639 |
| 61391 | MEDICAL OFFICE ASSISTANT | 078 | 2 | 0 | 2 | 56,301 | 0 | 0 | 2 | 56,301 |
| 62494 | SCHOOL HEALTH AIDE (10 MONTHS) | 465 | 6 | 0 | 6 | 157,331 | 0 | 0 | 6 | 157,331 |
| Total 101 Permanent Full-time | | | 13 | 0 | 13 | 499,531 | 0 | 0 | 13 | 499,531 |
| State Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 62293 | NURSE PRACTITIONER (10 MOS) | 510 | 3 | 0 | 3 | 188,294 | 0 | 0 | 3 | 188,294 |
| 62222 | COMMUNITY HEALTH NURSE II (10 | 507 | 2 | 0 | 2 | 109,068 | 0 | 0 | 2 | 109,068 |
| 81195 | MENTAL HEALTH PROGRAM ASST | 111 | 1 | 0 | 1 | 41,700 | 0 | 0 | 1 | 41,700 |
| 81141 | MENTAL HEALTH ANALYST | 089 | 4 | 0 | 4 | 170,229 | 0 | 0 | 4 | 170,229 |
| 61392 | MEDICAL OFFICE ASSISTANT (10 M | 050 | 2 | 0 | 2 | 56,060 | 0 | 0 | 2 | 56,060 |
| 62494 | SCHOOL HEALTH AIDE (10 MONTHS) | 465 | 1 | 0 | 1 | 23,324 | 0 | 0 | 1 | 23,324 |
| Total 101 Permanent Full-time | | | 13 | 0 | 13 | 588,675 | 0 | 0 | 13 | 588,675 |
| Special Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 114,800 | 0 | 0 | 1 | 114,800 |
| 61118 | DIR SCHOOL HEALTH PROGRAMS | 120 | 1 | 0 | 1 | 84,600 | 0 | 0 | 1 | 84,600 |
| 62216 | COMMUNITY HEALTH NURSE SUPV II | 119 | 1 | 0 | 1 | 77,400 | 0 | 0 | 1 | 77,400 |
| 61121 | CLINICAL DIR SCHOOL-BASED HEAL | 119 | 1 | 0 | 1 | 61,900 | 0 | 0 | 1 | 61,900 |
| 62215 | COMMUNITY HEALTH NURSE SUPV I | 544 | 6 | 0 | 6 | 431,445 | 0 | 0 | 6 | 431,445 |
| 61224 | DIR HEALTH PROGRAM/PLANNING EV | 118 | 1 | 0 | 1 | 77,900 | 0 | 0 | 1 | 77,900 |
| 62212 | COMMUNITY HEALTH NURSE II | 542 | 8 | 0 | 8 | 445,416 | 0 | 0 | 8 | 445,416 |
| 61113 | HEALTH PROGRAM ADMIN III | 116 | 1 | 0 | 1 | 67,200 | 0 | 0 | 1 | 67,200 |
| 62222 | COMMUNITY HEALTH NURSE II (10 | 507 | 51 | 45 | 96 | 4,644,607 | -13 | -598,637 | 83 | 4,045,970 |
| 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 | 92,000 | 0 | 0 | 2 | 92,000 |
| 31501 | PROGRAM COMPLIANCE OFFICER I | 087 | 1 | 0 | 1 | 48,934 | 0 | 0 | 1 | 48,934 |

AGENCY: 2700 Health
 SERVICE: 310 School Health Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|--------------------------------|-------|------------|------------|-----------------|-------------------|--------------------|-------------------|-------------|-------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 Budget |
| | | | Number | Number | Number | Amount | Number | Amount | Number | Amount |
| 62442 | DENTAL HYGIENIST II | 085 | 1 | 0 | 1 | 33,884 | -1 | -33,884 | 0 | 0 |
| 61252 | COMMUNITY HEALTH EDUCATOR II | 085 | 1 | 0 | 1 | 34,647 | 0 | 0 | 1 | 34,647 |
| 33215 | OFFICE SUPERVISOR | 084 | 2 | 0 | 2 | 77,943 | 0 | 0 | 2 | 77,943 |
| 62250 | LICENSED PRACTICAL NURSE (10 M | 470 | 2 | 0 | 2 | 63,291 | 0 | 0 | 2 | 63,291 |
| 33663 | MEDICAL CLAIMS EXAMINER | 080 | 1 | 0 | 1 | 36,886 | 0 | 0 | 1 | 36,886 |
| 62497 | SCHOOL HEALTH AIDE | 425 | 3 | 0 | 3 | 88,984 | 0 | 0 | 3 | 88,984 |
| 33253 | TYPIST III | 078 | 1 | 0 | 1 | 32,557 | 0 | 0 | 1 | 32,557 |
| 33213 | OFFICE ASSISTANT III | 078 | 2 | 0 | 2 | 65,450 | 0 | 0 | 2 | 65,450 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 1 | 0 | 1 | 31,767 | 0 | 0 | 1 | 31,767 |
| 54437 | DRIVER I | 424 | 1 | 0 | 1 | 28,775 | 0 | 0 | 1 | 28,775 |
| 33561 | STOREKEEPER I | 077 | 1 | 0 | 1 | 30,253 | 0 | 0 | 1 | 30,253 |
| 33252 | TYPIST II | 075 | 1 | 0 | 1 | 29,326 | 0 | 0 | 1 | 29,326 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 26,388 | 0 | 0 | 1 | 26,388 |
| 62494 | SCHOOL HEALTH AIDE (10 MONTHS) | 465 | 74 | 74 | 148 | 3,477,341 | -16 | -368,016 | 132 | 3,109,325 |
| 63331 | HEARING & VISION TESTER (10 MO | 460 | 0 | 9 | 9 | 195,075 | -3 | -65,025 | 6 | 130,050 |
| Total 101 Permanent Full-time | | | 167 | 128 | 295 | 10,451,469 | -33 | -1,065,562 | 262 | 9,385,907 |
| Total All Funds | | | 243 | 128 | 371 | 14,113,136 | -1 | -33,884 | 370 | 14,079,252 |

AGENCY: 2700 Health

SERVICE: 311 Health Services for the Aging

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|---------------------|--------------------------------------|-------|----------|-----------|-----------------|--------------------|----------|----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Federal Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 33112 | DATA ENTRY OPERATOR II | 078 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total 101 Permanent Full-time | | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total All Funds | | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |

AGENCY: 2700 Health
 SERVICE: 315 Emergency Services - Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 61293 | EPIDEMIOLOGIST SUPERVISOR | 117 | 1 | 0 | 1 | 68,500 | 0 | 0 | 1 | 68,500 |
| 62212 | COMMUNITY HEALTH NURSE II | 542 | 2 | 0 | 2 | 119,141 | 0 | 0 | 2 | 119,141 |
| 10217 | GRANT SERVICES SPECIALIST III | 941 | 1 | 0 | 1 | 50,000 | 0 | 0 | 1 | 50,000 |
| 61291 | EPIDEMIOLOGIST | 113 | 1 | 0 | 1 | 46,700 | 0 | 0 | 1 | 46,700 |
| 42571 | PUBLIC HEALTH INVESTIGATOR | 430 | 2 | 0 | 2 | 68,815 | 0 | 0 | 2 | 68,815 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 1 | 0 | 1 | 31,086 | 0 | 0 | 1 | 31,086 |
| Total 101 Permanent Full-time | | | 8 | 0 | 8 | 384,242 | 0 | 0 | 8 | 384,242 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 0 | 1 | 1 | 77,000 | -1 | -77,000 | 0 | 0 |
| 10217 | GRANT SERVICES SPECIALIST III | 941 | 1 | 0 | 1 | 62,000 | 0 | 0 | 1 | 62,000 |
| 10174 | HEALTH PROJECT DIRECTOR | 937 | 1 | 0 | 1 | 81,600 | 0 | 0 | 1 | 81,600 |
| 10216 | GRANT SERVICES SPECIALIST II | 919 | 4 | 0 | 4 | 135,007 | 0 | 0 | 4 | 135,007 |
| 10215 | GRANT SERVICES SPECIALIST I | 913 | 2 | 0 | 2 | 54,399 | 0 | 0 | 2 | 54,399 |
| Total 101 Permanent Full-time | | | 8 | 1 | 9 | 410,006 | -1 | -77,000 | 8 | 333,006 |
| State Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 62215 | COMMUNITY HEALTH NURSE SUPV I | 544 | 1 | 0 | 1 | 60,796 | 0 | 0 | 1 | 60,796 |
| 62212 | COMMUNITY HEALTH NURSE II | 542 | 1 | 0 | 1 | 63,464 | 0 | 0 | 1 | 63,464 |
| 61112 | HEALTH PROGRAM ADMIN II | 113 | 1 | 0 | 1 | 59,700 | 0 | 0 | 1 | 59,700 |
| 34142 | ACCOUNTANT II | 110 | 1 | 0 | 1 | 48,900 | 0 | 0 | 1 | 48,900 |
| 31502 | PROGRAM COMPLIANCE OFFICER II | 110 | 1 | 0 | 1 | 45,700 | 0 | 0 | 1 | 45,700 |
| 62723 | FIELD HEALTH SERVICES SUPV | 089 | 1 | 0 | 1 | 39,745 | 0 | 0 | 1 | 39,745 |
| 34133 | ACCOUNTING ASST III | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 34,453 | 0 | 0 | 1 | 34,453 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 2 | 0 | 2 | 66,062 | 0 | 0 | 2 | 66,062 |
| 62721 | EMERGENCY MEDICAL AIDE | 075 | 5 | 0 | 5 | 146,551 | 0 | 0 | 5 | 146,551 |
| 33212 | OFFICE ASSISTANT II | 075 | 2 | 0 | 2 | 55,126 | 0 | 0 | 2 | 55,126 |
| Total 101 Permanent Full-time | | | 17 | 0 | 17 | 665,587 | 0 | 0 | 17 | 665,587 |
| Total All Funds | | | 33 | 1 | 34 | 1,459,835 | -1 | -77,000 | 33 | 1,382,835 |

AGENCY: 2700 Health
SERVICE: 316 Youth Violence Prevention

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 81418 | DIRECTOR OPERATION SAFE KIDS | 119 | 1 | 0 | 1 | 64,800 | 0 | 0 | 1 | 64,800 |
| 61113 | HEALTH PROGRAM ADMIN III | 116 | 1 | 0 | 1 | 56,000 | 0 | 0 | 1 | 56,000 |
| 61222 | HEALTH AND POLICY ANALYST | 115 | 1 | 0 | 1 | 59,400 | 0 | 0 | 1 | 59,400 |
| 81423 | LIAISON OFFICER SAFE STREETS | 113 | 1 | 0 | 1 | 56,500 | 1 | 46,700 | 2 | 103,200 |
| 81152 | SOCIAL PROG ADMINISTRATOR II | 112 | 1 | 0 | 1 | 44,300 | 0 | 0 | 1 | 44,300 |
| 34512 | RESEARCH ANALYST II | 111 | 1 | 0 | 1 | 52,200 | 0 | 0 | 1 | 52,200 |
| 81323 | PROGRAM ASSISTANT II | 084 | 1 | 0 | 1 | 37,825 | 0 | 0 | 1 | 37,825 |
| Total 101 Permanent Full-time | | | 7 | 0 | 7 | 371,025 | 1 | 46,700 | 8 | 417,725 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 81423 | LIAISON OFFICER SAFE STREETS | 113 | 0 | 1 | 1 | 46,700 | -1 | -46,700 | 0 | 0 |
| Total 101 Permanent Full-time | | | 0 | 1 | 1 | 46,700 | -1 | -46,700 | 0 | 0 |
| State Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 0 | 0 | 0 | 0 | 1 | 77,000 | 1 | 77,000 |
| 81116 | CLINICAL SOCIAL WORK SUPERVISO | 116 | 3 | 0 | 3 | 193,200 | 0 | 0 | 3 | 193,200 |
| 61113 | HEALTH PROGRAM ADMIN III | 116 | 1 | 0 | 1 | 53,900 | 0 | 0 | 1 | 53,900 |
| 82133 | EDUCATIONAL COORDINATOR | 111 | 1 | 0 | 1 | 52,200 | 0 | 0 | 1 | 52,200 |
| 31312 | ADMINISTRATIVE ANALYST II | 110 | 1 | 0 | 1 | 40,000 | 0 | 0 | 1 | 40,000 |
| 81413 | SENIOR YOUTH DEVELOPMENT | 086 | 3 | 0 | 3 | 126,157 | 0 | 0 | 3 | 126,157 |
| 81323 | PROGRAM ASSISTANT II | 084 | 1 | 0 | 1 | 38,582 | 0 | 0 | 1 | 38,582 |
| 81412 | YOUTH DEVELOPMENT TECH | 082 | 11 | 0 | 11 | 358,653 | 0 | 0 | 11 | 358,653 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 27,410 | 0 | 0 | 1 | 27,410 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 1 | 0 | 1 | 29,630 | 0 | 0 | 1 | 29,630 |
| 81411 | YOUTH DEVELOPMENT AIDE II | 075 | 1 | 0 | 1 | 14,190 | 0 | 0 | 1 | 14,190 |
| 10215 | GRANT SERVICES SPECIALIST I | 913 | 2 | 0 | 2 | 58,200 | 0 | 0 | 2 | 58,200 |
| Total 101 Permanent Full-time | | | 26 | 0 | 26 | 992,122 | 1 | 77,000 | 27 | 1,069,122 |
| Special Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 81420 | YOUTH DEVELOPMENT AIDE SUPERVI | 084 | 2 | 0 | 2 | 65,706 | 0 | 0 | 2 | 65,706 |
| 81411 | YOUTH DEVELOPMENT AIDE II | 075 | 7 | 0 | 7 | 180,600 | 0 | 0 | 7 | 180,600 |
| Total 101 Permanent Full-time | | | 9 | 0 | 9 | 246,306 | 0 | 0 | 9 | 246,306 |
| Total All Funds | | | 42 | 1 | 43 | 1,656,153 | 1 | 77,000 | 44 | 1,733,153 |

AGENCY: 2700 Health
 SERVICE: 317 Grant Support Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|-----------|----------|-----------------|--------------------|----------|-------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Special Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10217 | GRANT SERVICES SPECIALIST III | 941 | 10 | 0 | 10 | 499,600 | 0 | 0 | 10 | 499,600 |
| 10216 | GRANT SERVICES SPECIALIST II | 919 | 2 | 0 | 2 | 63,390 | 0 | 0 | 2 | 63,390 |
| 10215 | GRANT SERVICES SPECIALIST I | 913 | 3 | 0 | 3 | 76,068 | 0 | 0 | 3 | 76,068 |
| Total 101 Permanent Full-time | | | 15 | 0 | 15 | 639,058 | 0 | 0 | 15 | 639,058 |
| Total All Funds | | | 15 | 0 | 15 | 639,058 | 0 | 0 | 15 | 639,058 |

AGENCY: 2700 Health
SERVICE: 715 Administration - Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-----------------------------|-------|-----------|----------|-----------------|--------------------|-----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 |
| 00143 | EXECUTIVE LEVEL II | 959 | 2 | 0 | 2 | 229,200 | 0 | 0 | 2 | 229,200 |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 55,200 | 0 | 0 | 1 | 55,200 |
| 33679 | PERSONNEL ADMINISTRATOR | 117 | 1 | 0 | 1 | 56,000 | 0 | 0 | 1 | 56,000 |
| 00180 | ADMINISTRATIVE ASSISTANT | 941 | 0 | 1 | 1 | 72,200 | 0 | 0 | 1 | 72,200 |
| 34145 | ACCOUNTANT SUPV | 114 | 3 | 0 | 3 | 185,000 | 0 | 0 | 3 | 185,000 |
| 61291 | EPIDEMIOLOGIST | 113 | 1 | 0 | 1 | 47,700 | 0 | 0 | 1 | 47,700 |
| 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 | 60,800 | 0 | 0 | 1 | 60,800 |
| 10174 | HEALTH PROJECT DIRECTOR | 937 | 3 | 0 | 3 | 204,300 | 0 | 0 | 3 | 204,300 |
| 34512 | RESEARCH ANALYST II | 111 | 1 | 0 | 1 | 41,700 | 0 | 0 | 1 | 41,700 |
| 33677 | PERSONNEL GENERALIST II | 111 | 3 | 0 | 3 | 144,000 | 0 | 0 | 3 | 144,000 |
| 10063 | SPECIAL ASSISTANT | 089 | 1 | 0 | 1 | 40,374 | 0 | 0 | 1 | 40,374 |
| 72417 | CONTRACT PROCESSING | 088 | 1 | 0 | 1 | 50,415 | 0 | 0 | 1 | 50,415 |
| 61220 | NOSOLOGIST | 085 | 1 | 0 | 1 | 35,409 | 0 | 0 | 1 | 35,409 |
| 34133 | ACCOUNTING ASST III | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 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 | 38,263 | 0 | 0 | 1 | 38,263 |
| 33501 | PURCHASING ASSISTANT | 081 | 1 | 1 | 2 | 73,857 | 0 | 0 | 2 | 73,857 |
| 33253 | TYPIST III | 078 | 1 | 0 | 1 | 33,268 | 0 | 0 | 1 | 33,268 |
| 33213 | OFFICE ASSISTANT III | 078 | 2 | 0 | 2 | 63,328 | 0 | 0 | 2 | 63,328 |
| 54437 | DRIVER I | 424 | 3 | 0 | 3 | 90,128 | 0 | 0 | 3 | 90,128 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 1 | 0 | 1 | 33,726 | 0 | 0 | 1 | 33,726 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 30,206 | -1 | -30,206 | 0 | 0 |
| Total 101 Permanent Full-time | | | 35 | 2 | 37 | 1,923,870 | -1 | -30,206 | 36 | 1,893,664 |
| Total All Funds | | | 35 | 2 | 37 | 1,923,870 | -1 | -30,206 | 36 | 1,893,664 |

AGENCY: 2700 Health
 SERVICE: 716 Animal Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 41435 | DIR BUREAU OF ANIMAL CONTROL | 119 | 1 | 0 | 1 | 61,900 | 0 | 0 | 1 | 61,900 |
| 42512 | ENVIRONMENTAL SANITARIAN II | 091 | 1 | 0 | 1 | 52,586 | 0 | 0 | 1 | 52,586 |
| 41415 | ANIMAL ENFORCEMENT OFCR SUPV | 087 | 3 | 0 | 3 | 147,623 | 0 | 0 | 3 | 147,623 |
| 41411 | ANIMAL ENFORCEMENT OFFICER | 433 | 17 | 0 | 17 | 619,375 | -1 | -38,636 | 16 | 580,739 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 27,921 | 0 | 0 | 1 | 27,921 |
| 54437 | DRIVER I | 424 | 2 | 0 | 2 | 57,550 | -2 | -57,550 | 0 | 0 |
| Total 101 Permanent Full-time | | | 25 | 0 | 25 | 966,955 | -3 | -96,186 | 22 | 870,769 |
| Total All Funds | | | 25 | 0 | 25 | 966,955 | -3 | -96,186 | 22 | 870,769 |

AGENCY: 2700 Health

SERVICE: 717 Environmental Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|------------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 122,300 | 0 | 0 | 1 | 122,300 |
| 00142 | EXECUTIVE LEVEL I | 948 | 2 | 0 | 2 | 168,500 | -1 | -94,200 | 1 | 74,300 |
| 42516 | DIRECTO BUREAU OF ENVIRON SERV | 119 | 1 | 0 | 1 | 61,900 | 0 | 0 | 1 | 61,900 |
| 72113 | ENGINEER III | 116 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42513 | ENVIRONMENTAL SANITARIAN III | 095 | 1 | 0 | 1 | 68,629 | -1 | -68,629 | 0 | 0 |
| 42515 | ENVIRONMENTAL HEALTH SUPV | 115 | 3 | 1 | 4 | 243,700 | 0 | 0 | 4 | 243,700 |
| 42512 | ENVIRONMENTAL SANITARIAN II | 091 | 25 | 0 | 25 | 1,273,091 | -1 | -43,220 | 24 | 1,229,871 |
| 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 | 40,828 | -1 | -40,828 | 0 | 0 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 41,196 | -1 | -41,196 | 0 | 0 |
| 52943 | LABORER CREW LEADER II | 429 | 1 | 0 | 1 | 36,930 | -1 | -36,930 | 0 | 0 |
| 52961 | PEST CONTROL WORKER | 425 | 7 | 0 | 7 | 206,782 | -7 | -206,782 | 0 | 0 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 2 | 0 | 2 | 61,815 | -1 | -30,206 | 1 | 31,609 |
| 33253 | TYPIST III | 078 | 2 | 0 | 2 | 57,520 | 0 | 0 | 2 | 57,520 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 1 | 0 | 1 | 28,461 | 0 | 0 | 1 | 28,461 |
| Total 101 Permanent Full-time | | | 52 | 0 | 52 | 2,554,318 | -14 | -561,991 | 38 | 1,992,327 |
| 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 | 48,619 | 0 | 0 | 1 | 48,619 |
| 81231 | NUTRITION TECHNICIAN | 082 | 7 | 0 | 7 | 261,991 | 0 | 0 | 7 | 261,991 |
| 52961 | PEST CONTROL WORKER | 425 | 2 | 0 | 2 | 64,248 | -2 | -64,248 | 0 | 0 |
| 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 | 28,875 | 0 | 0 | 1 | 28,875 |
| Total 101 Permanent Full-time | | | 15 | 0 | 15 | 553,053 | -2 | -64,248 | 13 | 488,805 |
| State Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 42512 | ENVIRONMENTAL SANITARIAN II | 091 | 2 | 0 | 2 | 86,440 | 0 | 0 | 2 | 86,440 |
| Total 101 Permanent Full-time | | | 2 | 0 | 2 | 86,440 | 0 | 0 | 2 | 86,440 |
| Total All Funds | | | 69 | 0 | 69 | 3,193,811 | -16 | -626,239 | 53 | 2,567,572 |

AGENCY: 2700 Health
SERVICE: 718 Chronic Disease Prevention

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 102,700 | 0 | 0 | 1 | 102,700 |
| 10217 | GRANT SERVICES SPECIALIST III | 941 | 1 | 0 | 1 | 49,400 | 0 | 0 | 1 | 49,400 |
| 81152 | SOCIAL PROG ADMINISTRATOR II | 112 | 1 | 0 | 1 | 44,300 | 0 | 0 | 1 | 44,300 |
| 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 | 2 | 0 | 2 | 81,656 | 0 | 0 | 2 | 81,656 |
| 33232 | SECRETARY II | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| Total 101 Permanent Full-time | | | 9 | 0 | 9 | 483,956 | 0 | 0 | 9 | 483,956 |
| 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 | 1 | 5 | 364,691 | 0 | 0 | 5 | 364,691 |
| 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 | 877,830 | 0 | 0 | 14 | 877,830 |
| 81115 | SOCIAL WORK SUPV | 115 | 1 | 0 | 1 | 51,000 | 0 | 0 | 1 | 51,000 |
| 81113 | SOCIAL WORKER II | 092 | 2 | 0 | 2 | 96,243 | 0 | 0 | 2 | 96,243 |
| 81152 | SOCIAL PROG ADMINISTRATOR II | 112 | 2 | 0 | 2 | 122,200 | 0 | 0 | 2 | 122,200 |
| 34142 | ACCOUNTANT II | 110 | 1 | 0 | 1 | 51,400 | 0 | 0 | 1 | 51,400 |
| 81112 | SOCIAL WORKER I (LGSW) | 089 | 1 | 0 | 1 | 52,601 | 0 | 0 | 1 | 52,601 |
| 34421 | FISCAL TECHNICIAN | 088 | 1 | 0 | 1 | 38,175 | -1 | -38,175 | 0 | 0 |
| 31501 | PROGRAM COMPLIANCE OFFICER I | 087 | 1 | 0 | 1 | 47,604 | 0 | 0 | 1 | 47,604 |
| 34133 | ACCOUNTING ASST III | 084 | 1 | 0 | 1 | 43,718 | 0 | 0 | 1 | 43,718 |
| 33215 | OFFICE SUPERVISOR | 084 | 3 | 0 | 3 | 112,396 | 0 | 0 | 3 | 112,396 |
| 42571 | PUBLIC HEALTH INVESTIGATOR | 430 | 2 | 0 | 2 | 65,337 | 0 | 0 | 2 | 65,337 |
| 33113 | DATA ENTRY OPERATOR III | 081 | 0 | 1 | 1 | 37,210 | 0 | 0 | 1 | 37,210 |
| 81322 | PROGRAM ASSISTANT I | 080 | 0 | 1 | 1 | 28,768 | 0 | 0 | 1 | 28,768 |
| 34132 | ACCOUNTING ASST II | 078 | 1 | 0 | 1 | 27,410 | 0 | 0 | 1 | 27,410 |
| 33213 | OFFICE ASSISTANT III | 078 | 3 | 1 | 4 | 134,561 | 0 | 0 | 4 | 134,561 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 3 | 0 | 3 | 87,404 | 0 | 0 | 3 | 87,404 |
| 33212 | OFFICE ASSISTANT II | 075 | 7 | 3 | 10 | 281,446 | 0 | 0 | 10 | 281,446 |
| 33111 | DATA ENTRY OPERATOR I | 075 | 1 | 0 | 1 | 29,326 | 0 | 0 | 1 | 29,326 |
| Total 101 Permanent Full-time | | | 50 | 7 | 57 | 2,708,220 | -1 | -38,175 | 56 | 2,670,045 |
| 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 | 0 | 1 | 1 | 56,000 | 0 | 0 | 1 | 56,000 |
| 61253 | COMMUNITY HEALTH EDUCATOR III | 088 | 2 | 0 | 2 | 76,350 | 0 | 0 | 2 | 76,350 |
| 31501 | PROGRAM COMPLIANCE OFFICER I | 087 | 1 | 0 | 1 | 36,674 | 0 | 0 | 1 | 36,674 |
| 61252 | COMMUNITY HEALTH EDUCATOR II | 085 | 4 | 0 | 4 | 118,594 | -2 | -50,826 | 2 | 67,768 |
| 10216 | GRANT SERVICES SPECIALIST II | 919 | 1 | 0 | 1 | 40,172 | 0 | 0 | 1 | 40,172 |
| 81322 | PROGRAM ASSISTANT I | 080 | 1 | 0 | 1 | 32,542 | 0 | 0 | 1 | 32,542 |

AGENCY: 2700 Health

SERVICE: 718 Chronic Disease Prevention

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended FY 2011 Budget | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|------------------|--------------------|----------------|----------------------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | Number |
| 10215 | GRANT SERVICES SPECIALIST I | 913 | 1 | 0 | 1 | 30,467 | 0 | 0 | 1 | 30,467 |
| Total 101 Permanent Full-time | | | 11 | 1 | 12 | 474,099 | -2 | -50,826 | 10 | 423,273 |
| Special Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 61111 | HEALTH PROGRAM ADMINISTRATOR I | 111 | 0 | 0 | 0 | 0 | 1 | 53,500 | 1 | 53,500 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 1 | 53,500 | 1 | 53,500 |
| Total All Funds | | | 70 | 8 | 78 | 3,666,275 | -2 | -35,501 | 76 | 3,630,774 |

AGENCY: 2700 Health

SERVICE: 720 HIV Treatment Services for the Uninsured

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|-------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 61252 | COMMUNITY HEALTH EDUCATOR II | 085 | 2 | 0 | 2 | 74,712 | 0 | 0 | 2 | 74,712 |
| 42571 | PUBLIC HEALTH INVESTIGATOR | 430 | 1 | 0 | 1 | 33,857 | 0 | 0 | 1 | 33,857 |
| Total 101 Permanent Full-time | | | 3 | 0 | 3 | 108,569 | 0 | 0 | 3 | 108,569 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 81116 | CLINICAL SOCIAL WORK SUPERVISO | 116 | 1 | 0 | 1 | 74,200 | 0 | 0 | 1 | 74,200 |
| 10171 | DIVISION CHIEF I | 943 | 1 | 0 | 1 | 72,100 | 0 | 0 | 1 | 72,100 |
| 10217 | GRANT SERVICES SPECIALIST III | 941 | 4 | 0 | 4 | 200,400 | 0 | 0 | 4 | 200,400 |
| 61245 | HEALTH ANALYSIS SUPV | 114 | 2 | 0 | 2 | 129,200 | 0 | 0 | 2 | 129,200 |
| 61291 | EPIDEMIOLOGIST | 113 | 1 | 0 | 1 | 56,500 | 0 | 0 | 1 | 56,500 |
| 34512 | RESEARCH ANALYST II | 111 | 7 | 0 | 7 | 347,700 | 0 | 0 | 7 | 347,700 |
| 34142 | ACCOUNTANT II | 110 | 1 | 0 | 1 | 51,400 | 0 | 0 | 1 | 51,400 |
| 34421 | FISCAL TECHNICIAN | 088 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 72411 | CONTRACT ADMINISTRATOR I | 085 | 1 | 0 | 1 | 42,053 | 0 | 0 | 1 | 42,053 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| 10215 | GRANT SERVICES SPECIALIST I | 913 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| Total 101 Permanent Full-time | | | 22 | 0 | 22 | 1,106,592 | 0 | 0 | 22 | 1,106,592 |
| Total All Funds | | | 25 | 0 | 25 | 1,215,161 | 0 | 0 | 25 | 1,215,161 |

AGENCY: 2700 Health
SERVICE: 721 Senior Centers

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|-----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 91151 | SOCIAL PROGRAM ADMINISTRATOR I | 088 | 0 | 0 | 0 | 0 | 1 | 38,175 | 1 | 38,175 |
| 83212 | RECREATION CENTER DIRECTOR II | 084 | 0 | 0 | 0 | 0 | 1 | 44,894 | 1 | 44,894 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 2 | 83,069 | 2 | 83,069 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10171 | DIVISION CHIEF I | 943 | 0 | 0 | 0 | 0 | 1 | 76,200 | 1 | 76,200 |
| 93174 | EDP COMMUNICATIONS | 092 | 0 | 0 | 0 | 0 | 1 | 57,788 | 1 | 57,788 |
| 91152 | SOCIAL PROGRAM ADMINISTRATORII | 112 | 0 | 0 | 0 | 0 | 1 | 44,300 | 1 | 44,300 |
| 91381 | VOLUNTEER SERVICE COORDINATOR | 111 | 0 | 0 | 0 | 0 | 1 | 41,700 | 1 | 41,700 |
| 91420 | LIAISON OFFICER | 090 | 0 | 0 | 0 | 0 | 1 | 55,591 | 1 | 55,591 |
| 91312 | ADMINISTRATIVE ANALYST II | 110 | 0 | 0 | 0 | 0 | 1 | 52,700 | 1 | 52,700 |
| 91111 | SOCIAL WORK ASSOCIATE II | 089 | 0 | 0 | 0 | 0 | 1 | 43,094 | 1 | 43,094 |
| 91151 | SOCIAL PROGRAM ADMINISTRATOR I | 088 | 0 | 0 | 0 | 0 | 2 | 102,218 | 2 | 102,218 |
| 34141 | ACCOUNTANT I | 088 | 0 | 0 | 0 | 0 | 1 | 38,175 | 1 | 38,175 |
| 94133 | ACCOUNTING ASSISTANT III | 084 | 0 | 0 | 0 | 0 | 1 | 34,037 | 1 | 34,037 |
| 91323 | PROGRAM ASSISTANT II | 084 | 0 | 0 | 0 | 0 | 1 | 41,562 | 1 | 41,562 |
| 91322 | PROGRAM ASSISTANT I | 080 | 0 | 0 | 0 | 0 | 1 | 32,416 | 1 | 32,416 |
| 95112 | RECREATION LEADER II | 079 | 0 | 0 | 0 | 0 | 2 | 71,186 | 2 | 71,186 |
| 94132 | ACCOUNTING ASSISTANT II | 078 | 0 | 0 | 0 | 0 | 1 | 27,410 | 1 | 27,410 |
| 93212 | OFFICE ASSISTANT II | 075 | 0 | 0 | 0 | 0 | 1 | 25,800 | 1 | 25,800 |
| 81331 | GERIATRIC DAY CARE AIDE | 075 | 0 | 0 | 0 | 0 | 4 | 124,743 | 4 | 124,743 |
| 93211 | OFFICE ASSISTANT I | 071 | 0 | 0 | 0 | 0 | 1 | 24,222 | 1 | 24,222 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 22 | 893,142 | 22 | 893,142 |
| Total All Funds | | | 0 | 0 | 0 | 0 | 24 | 976,211 | 24 | 976,211 |

AGENCY: 2700 Health
 SERVICE: 722 Administration - CARE

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 92411 | CONTRACT ADMINISTRATOR I | 085 | 0 | 0 | 0 | 0 | 1 | 44,503 | 1 | 44,503 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 1 | 44,503 | 1 | 44,503 |
| Federal Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 0 | 0 | 0 | 0 | 1 | 121,200 | 1 | 121,200 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 1 | 121,200 | 1 | 121,200 |
| Total All Funds | | | 0 | 0 | 0 | 0 | 2 | 165,703 | 2 | 165,703 |

AGENCY: 2700 Health

SERVICE: 723 Advocacy and Supportive Care for Seniors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|-----------|------------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Federal Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 81387 | LONG-TERM CARE OMBUDSMAN | 111 | 0 | 0 | 0 | 0 | 1 | 52,200 | 1 | 52,200 |
| 91172 | SENIOR SOCIAL SERVICES COORDIN | 086 | 0 | 0 | 0 | 0 | 1 | 35,242 | 1 | 35,242 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 2 | 87,442 | 2 | 87,442 |
| State Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 10171 | DIVISION CHIEF I | 943 | 0 | 0 | 0 | 0 | 2 | 145,500 | 2 | 145,500 |
| 91113 | SOCIAL WORKER II | 092 | 0 | 0 | 0 | 0 | 3 | 166,431 | 3 | 166,431 |
| 91152 | SOCIAL PROGRAM ADMINISTRATORII | 112 | 0 | 0 | 0 | 0 | 1 | 56,700 | 1 | 56,700 |
| 81175 | SOCIAL SERVICES COORDINATION S | 111 | 0 | 0 | 0 | 0 | 1 | 52,200 | 1 | 52,200 |
| 91112 | SOCIAL WORKER I | 089 | 0 | 0 | 0 | 0 | 1 | 48,257 | 1 | 48,257 |
| 91111 | SOCIAL WORK ASSOCIATE II | 089 | 0 | 0 | 0 | 0 | 5 | 248,619 | 5 | 248,619 |
| 91172 | SENIOR SOCIAL SERVICES COORDIN | 086 | 0 | 0 | 0 | 0 | 11 | 447,655 | 11 | 447,655 |
| 91323 | PROGRAM ASSISTANT II | 084 | 0 | 0 | 0 | 0 | 2 | 74,963 | 2 | 74,963 |
| 81380 | INFORMATION AND REFERRAL | 083 | 0 | 0 | 0 | 0 | 3 | 101,761 | 3 | 101,761 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 29 | 1,342,086 | 29 | 1,342,086 |
| Total All Funds | | | 0 | 0 | 0 | 0 | 31 | 1,429,528 | 31 | 1,429,528 |

AGENCY: 2700 Health

SERVICE: 724 Assistive and Directive Care for Seniors

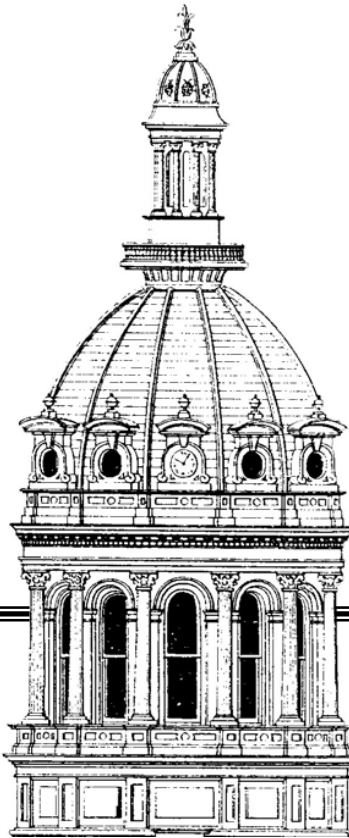
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|-----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 92496 | CONTRACT OFFICER | 112 | 0 | 0 | 0 | 0 | 1 | 59,600 | 1 | 59,600 |
| 91111 | SOCIAL WORK ASSOCIATE II | 089 | 0 | 0 | 0 | 0 | 1 | 48,257 | 1 | 48,257 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 2 | 107,857 | 2 | 107,857 |
| State Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 62212 | COMMUNITY HEALTH NURSE II | 542 | 0 | 0 | 0 | 0 | 1 | 67,272 | 1 | 67,272 |
| 81335 | GERIATRIC DAY CARE DIRECTOR | 115 | 0 | 0 | 0 | 0 | 1 | 62,200 | 1 | 62,200 |
| 91152 | SOCIAL PROGRAM ADMINISTRATORII | 112 | 0 | 0 | 0 | 0 | 1 | 55,300 | 1 | 55,300 |
| 91172 | SENIOR SOCIAL SERVICES COORDIN | 086 | 0 | 0 | 0 | 0 | 2 | 80,405 | 2 | 80,405 |
| 95112 | RECREATION LEADER II | 079 | 0 | 0 | 0 | 0 | 1 | 35,593 | 1 | 35,593 |
| 81331 | GERIATRIC DAY CARE AIDE | 075 | 0 | 0 | 0 | 0 | 4 | 117,256 | 4 | 117,256 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 10 | 418,026 | 10 | 418,026 |
| Total All Funds | | | 0 | 0 | 0 | 0 | 12 | 525,883 | 12 | 525,883 |

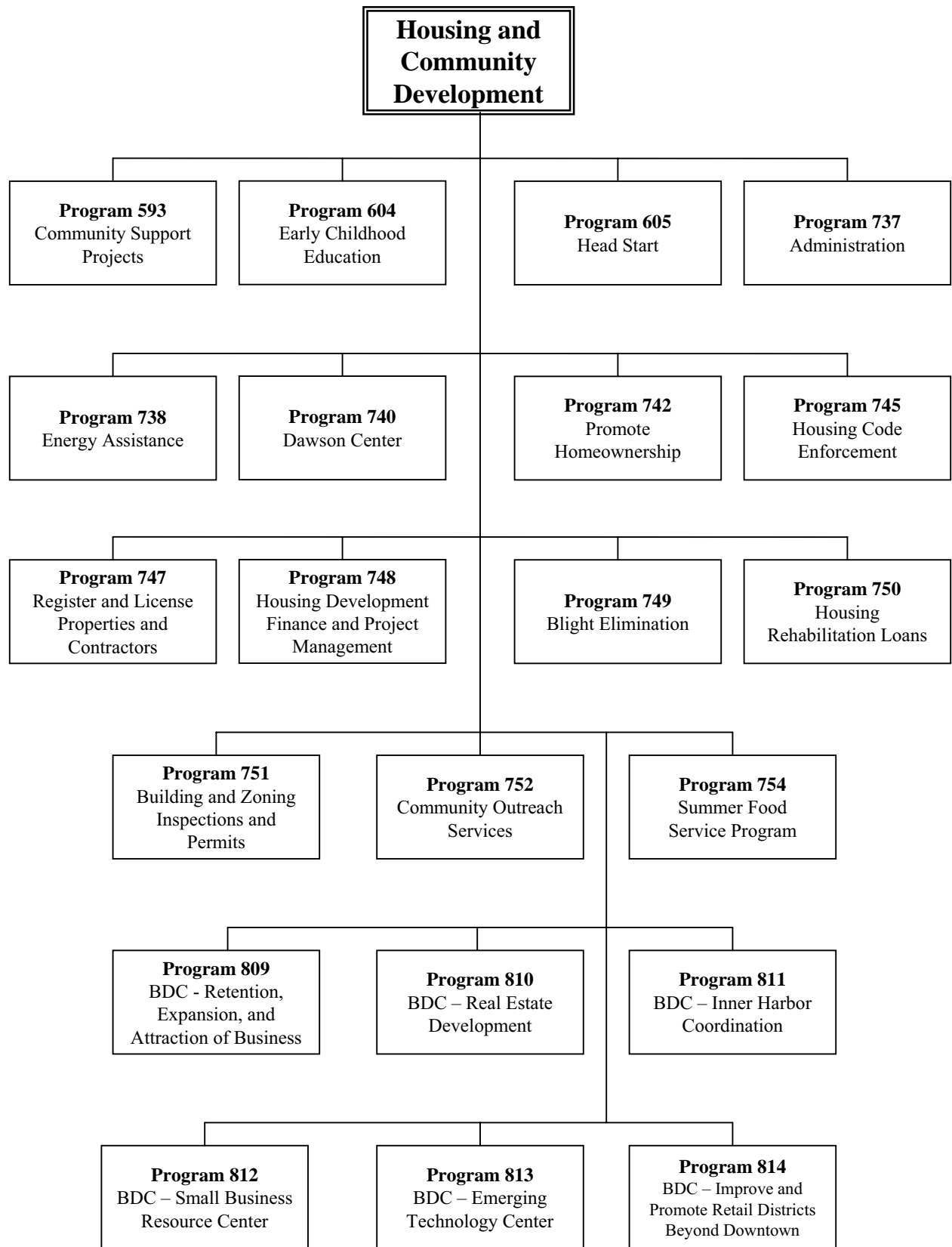
AGENCY: 2700 Health
 SERVICE: 725 Senior Education

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|---------------------|--------------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Federal Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 91113 | SOCIAL WORKER II | 092 | 0 | 0 | 0 | 0 | 1 | 45,900 | 1 | 45,900 |
| 81387 | LONG-TERM CARE OMBUDSMAN | 111 | 0 | 0 | 0 | 0 | 1 | 56,200 | 1 | 56,200 |
| 91151 | SOCIAL PROGRAM ADMINISTRATOR I | 088 | 0 | 0 | 0 | 0 | 1 | 39,931 | 1 | 39,931 |
| 91322 | PROGRAM ASSISTANT I | 080 | 0 | 0 | 0 | 0 | 1 | 30,353 | 1 | 30,353 |
| | Total 101 Permanent Full-time | | 0 | 0 | 0 | 0 | 4 | 172,384 | 4 | 172,384 |
| State Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 81389 | LONG-TERM CARE SUPERVISOR. | 114 | 0 | 0 | 0 | 0 | 1 | 62,100 | 1 | 62,100 |
| 81387 | LONG-TERM CARE OMBUDSMAN | 111 | 0 | 0 | 0 | 0 | 2 | 93,900 | 2 | 93,900 |
| 91151 | SOCIAL PROGRAM ADMINISTRATOR I | 088 | 0 | 0 | 0 | 0 | 1 | 49,027 | 1 | 49,027 |
| | Total 101 Permanent Full-time | | 0 | 0 | 0 | 0 | 4 | 205,027 | 4 | 205,027 |
| | Total All Funds | | 0 | 0 | 0 | 0 | 8 | 377,411 | 8 | 377,411 |



Housing and Community Development



Housing and Community Development

Budget: \$81,456,108

Positions: 542

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|----------------------|----------------------|----------------------|------------------------|
| General | 28,106,313 | 38,032,709 | 39,513,241 | 27,379,733 |
| Motor Vehicle | 0 | 0 | 0 | 238,000 |
| Federal | 70,749,726 | 72,510,790 | 73,489,251 | 42,581,068 |
| State | 21,482,015 | 17,636,964 | 14,074,785 | 10,694,922 |
| Special | 1,308,407 | 462,295 | 827,797 | 562,385 |
| AGENCY TOTAL | \$121,646,461 | \$128,642,758 | \$127,905,074 | \$81,456,108 |

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 is 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.

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 2011 is \$27 million, \$11 million or 29% lower than the Fiscal 2010 level of appropriation. \$5.5 million of this reduction is based on the creation of the new Department of Homeless Services, which also encompasses the Community Actions Centers.

The Federal Fund recommendation for Fiscal 2011 is \$42 million, a decrease of \$30 million or 42% below the Fiscal 2010 level of appropriation. The decrease is primarily due to the creation of the Department of Homeless Services which encompassed \$32 million in homeless service grants and \$800 thousand in community service grants in FY 2010. Head Start and Community Support Projects received an increase of \$3 million in FY 2011.

The State Fund recommendation for Fiscal 2011 is \$10.7 million, a decrease of \$7 million or 41% below the Fiscal 2010 level of appropriation. The decrease is due to the creation of the Department of Homeless Services which encompassed \$3.4 million in homeless service grants and \$2.9 million in community service grants in Fiscal 2010.

The Special Fund recommendation for Fiscal 2011 is \$586 thousand, an increase of \$124 thousand or 27% increase above the Fiscal 2010 level of appropriation.

City Services

593. Community Support Projects

Other Funds – \$8,026,925

Department of Housing and Community Development

This service provides administrative and service-delivery assistance grants to approximately 75 non-profit organizations per year. This funding underwrites activities such as youth and senior programs, health services, literacy programs, home ownership counseling, child day care service and project-delivery costs related to rehabilitation.

The recommendation for Fiscal 2011 is \$890,638 (12%) above Fiscal 2010 due to an increase in the Community Development Block Grant.

604. Early Childhood Education

General Funds - \$116,489

Department of Housing and Community Development

Other Funds - \$1,227,704

This service is designed to provide safe, convenient and flexible childcare to parents that work, attend school or participate in job training programs. The Fiscal 2011 budget maintains current services. The General Fund recommendation is \$116,489 due to the re-allocation of utility costs previously funded in the Department of General Services. The Special Fund recommendation is \$91,751 (9%) above the Fiscal 2010 level of appropriation.

605. Head Start

Other Funds - \$31,187,967

Department of Housing and Community Development

This service provides comprehensive services to low income children and their families through education, health care and other social services. Head Start services approximately 3,600 children per year in 17 locations across the City. The Fiscal 2011 recommendation is \$127,036 (0.4%) above Fiscal 2010.

737. Administration – Housing

General Funds - \$2,059,226

Department of Housing and Community Development

Other Funds – \$1,070,733

This service is responsible for the daily operations of the Baltimore Housing Authority and the Department of Housing and Community Development which includes the following offices: Human Resource, Budget and Accounting, Facilities Management, etc. This function provides essential support for these programs, giving

them the tools and directions necessary to accomplish their mission. Reduced funding would reduce support and oversight of the Departmental operations. The General Fund recommendation is \$2,059,226, a decrease of \$553,031 or 21% lower than the Fiscal 2010 level of appropriation. The Other Fund recommendation is \$1,070,733, an increase of \$550,447 or 106% increase over the Fiscal 2010 level of appropriation.

738. Energy Assistance

Other Funds – \$5,826,711

Department of Housing and Community Development

This service consists of two programs. The Office of Energy Assistance helps city residents pay their utility bills. The Weatherization Office provides energy efficient home improvement to low-income residents of Baltimore city which provides an efficient use of energy, reduces utility bills, makes homes healthier, cleaner and more stable. The recommendation is \$7,637 (0.01%) below Fiscal 2010.

740. Dawson Center

Other Funds - \$240,000

Department of Housing and Community Development

This service provides after-school and summer youth programming to 45 children and their families at the Dawson Center in the Oliver community. For Fiscal 2011, the funding is shifted from the General Fund to Federal CDBG funds.

742. Promote Homeownership

General Fund – \$315,000

Department of Housing and Community Development

Other Funds - \$328,776

This service promotes neighborhood stability through grants to low and moderate income homebuyers and by supporting Live Baltimore. The grants are used for down payments, home inspections, and settlement expense. This service also provides classes, seminars, counseling and referrals to prevent foreclosure. Live Baltimore markets City living options and educates potential homebuyers. It has recently targeted campaigns to attract homebuyers from the Washington, D.C. region. This service is expected to assist 622 new homeowners in Fiscal 2011, up from 570 in Fiscal 2010. The General Fund recommendation is \$315,000, a decrease of \$222,073 or 41% lower than the Fiscal 2010 level of appropriation. The other Funds recommendation is \$328,776, an increase of \$103,688 or 46% increase above the Fiscal 2010 level of appropriation.

745. Housing Code Enforcement

General Fund – \$12,025,168

Department of Housing and Community Development

Other Funds - \$80,257

This service is responsible for providing safe and attractive neighborhoods through effective investigation and enforcement of building, property maintenance and related codes. Inspections are expected to increase from 265,000 to 279,000 in Fiscal 2011 and the number of properties made habitable or razed due to code enforcement is expected to double from 300 to 600. The General Fund recommendation is \$925,881 (7%) below Fiscal 2010.

747. Register and License Properties and Contractors

General Fund - \$399,870

Department of Housing

This service ensures the qualification of contractors by: a) licensing over 6,000 electricians, demolitions contractors, plumbers and HVAC trades people annually to perform work in Baltimore City, b) licensing multiple family dwellings to ensure that minimum fire and safety standards are met, and; c) registering non-owner occupied dwelling units and vacant lots to ensure that current contact information is updated for code enforcement purposes. In Fiscal 2011, this service will launch an online system that will process 59,000 registrations, a 35% increase, and generate an additional \$1.8 million in revenue. The General Fund recommendation is \$48,429 (11%) below Fiscal 2010.

748. Housing Development Finance and**Other Funds – \$1,291,056****Project Management***Department of Housing and Community Development*

This service promotes the stabilization, preservation and growth of city neighborhoods through a variety of community based initiatives, including creating mixed income housing opportunities, and directs financing to for profit and not for profit developers through the federal HOME program. This service provides financing 300 housing units annually. The recommendation is \$215,433 (20%) above Fiscal 2010.

749. Blight Elimination**General Fund – \$1,587,889***Department of Housing and Community Development*

This service supports neighborhood revitalization and mixed income community development by eliminating the blighting influence of vacant and abandoned properties and returning them to productive use. This service includes the acquisition of property, relocation of displaced individuals/families of acquired properties, demolition of dangerous buildings and selling City owned properties to create viable neighborhoods throughout the city. This service will be reorganized for Fiscal 2011 with a focus on reducing costs and streamlining the sale of City owned properties. HCD expects to increase the number of properties available for redevelopment, reinvestment or green space opportunities from 5,900 to 7,000 in Fiscal 2011. The General Fund recommendation is \$154,120 (11%) above Fiscal 2010. This recommendation abolishes 13 filled positions.

750. Housing Rehabilitation Loans**Other Funds - \$911,999***Department of Housing and Community Development*

This service provides deferred rehabilitation loans for eligible seniors and low income households for home improvements necessary to maintain safety and health, such as roofing, structural damage and emergency repairs and furnace replacements. This service will assist 150 households in Fiscal 2011. The recommendation is \$40,821 (5%) above Fiscal 2010.

751. Building and Zoning Inspections and Permits**General Fund – \$6,120,143***Department of Housing and Community Development*

This service provides monitoring of construction activity to ensure the safety and integrity of new construction and alterations by reviewing permit applications and construction drawings for building, electrical, mechanical, zoning and other related codes. Subsequent inspections are made to ensure compliance. The City plans to implement a pilot performance agreement with this service. The agreement will fund business process improvements in exchange for increased accountability to performance and revenue targets. Inspections are expected to increase from 150,000 to 155,000 in Fiscal 2011. The General Fund recommendation is \$298,280 (5%) above Fiscal 2010.

752. Community Outreach Services**General Fund – \$719,080***Department of Housing and Community Development***Other Funds – \$112,286**

This service operates 24 hours a day, 365 days a year providing emergency response, conflict resolution, relocation of intimidated witnesses and weather related emergencies in association with Police, Fire, DPW and the Health Department. The General Fund recommendation is \$494,990 (41%) below Fiscal 2010. This recommendation abolishes one filled position. The Federal Fund recommendation of \$112,286 is new to this service in Fiscal 2011.

753. Community Development*Department of Housing and Community Development*

This service assists neighborhood revitalization efforts by collaborating with other city offices and providing direct project management assistance to community and faith based organizations and developers. The Fiscal 2011 recommendation eliminates this function. Aspects of this function will be consolidated into Blight Elimination. Others will be covered by the Planning Department and the Mayor's Office of Neighborhoods.

754. Summer Food Program**Other Funds - \$3,233,961***Department of Housing and Community Development*

This service provides breakfast and lunch to children under 18 during the summer months. This service anticipates that the number of children that receive meals will increase from 756,000 to 771,000 in Fiscal 2011. The Special Fund recommendation is \$82,331 (3%) above the Fiscal 2010 level of appropriation.

755. Affordable Housing Program**General Fund - \$0***Department of Housing and Community Development*

This service provides flexible funding sources that allow the City to assemble large tracts of vacant properties to create new development sites. The City has invested \$52.1 million in the Affordable Housing Program over five years. The Fiscal 2011 contribution is deferred, which will not impact ongoing projects.

809. Retention, Expansion and Attraction of Business**General Fund - \$791,932***Baltimore Development Corporation (BDC)***Other Funds - \$100,000**

This service focuses on increasing employment in Baltimore's key growth sectors, expanding companies located in Baltimore, investing in Baltimore, providing significant financial benefit to Baltimore and the State of Maryland, and fostering opportunities for MBE/WBE participation. The budget recommendation increases General Fund support for this and other BDC services; however, loss of other funding sources for BDC will reduce its ability to retain and attract jobs. The General Fund recommendation is \$112,046 (16%) above the Fiscal 2010 appropriation.

810. Real Estate Development**General Fund - \$1,330,490***Baltimore Development Corporation***Other Funds - \$100,000**

This service promotes real estate development, including strategic planning, development assistance, expediting building permits and other approvals, negotiating the sale or lease of City-owned properties and managing urban renewal areas and business parks. The budget recommendation increases General Fund support for this service. The Results Team recommended that BDC develop a new strategic plan for the targeting of City economic development investments. The General Fund recommendation \$115,748 (10%) above Fiscal 2010.

811. Inner Harbor Coordination**General Fund - \$403,853***Baltimore Development Corporation***Motor Vehicle Fund - \$238,000**

This is a new service that will be responsible for the coordination of day-to-day operations, oversight and management of City leases and the planning and implementation of both economic and physical development of the Inner Harbor. This service is expected to increase Inner Harbor lease revenue in Fiscal 2011. BDC will coordinate services provided by the Departments of Transportation, Public Works, Recreation and Parks, Police, the Parking Authority, and the Waterfront Partnership to ensure the continued vibrancy of the Inner Harbor.

813. Technology Development**General Fund - \$575,000***Baltimore Development Corporation*

This service provides an array of services designed to help Baltimore entrepreneurs launch and sustain successful high-tech and bio-tech businesses. In ten years, 176 participating firms have created more than 1,000 jobs and \$273 million in economic activity for the City, and 86% of graduating firms are still in business. The success of the Emerging Technology Center (ETC) has created significant regional, national and international exposure for Baltimore. This new General Fund investment will enable the ETC to serve 24 new companies that can help expand key economic sectors.

814. Improve and Promote Retail Districts**General Fund - \$775,593****Beyond Downtown****Other Funds - \$100,000***Baltimore Development Corporation*

This service provides economic development and engages community members in the economic revitalization process. Initiatives have resulted in a five to one private to public dollar investment ratio, the sustainability of local merchants and the recruitment of national retailers such as Target to Baltimore. The loss of funding sources for BDC will mean reduced capacity to support business districts. The Fiscal 2011 recommended budget funds the continuation of six Main Streets, helping retail districts beyond downtown to weather the recession. Four districts that have received support for many years will be graduated from the program. The General Fund recommendation is \$203,212 (21%) below Fiscal 2010.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--|----------------------|----------------------|------------------------|
| 119 Neighborhood Service Centers | 4,875,984 | NA | 0 |
| 357 Services for Homeless Persons | 39,868,812 | NA | 0 |
| 593 Community Support Projects | 7,356,150 | NA | 8,026,925 |
| 604 Early Childhood Education | 1,037,843 | NA | 1,344,193 |
| 605 Head Start | 31,060,873 | NA | 31,187,967 |
| 737 Administration - HCD | 3,132,601 | NA | 3,129,959 |
| 738 Energy Assistance | 5,834,348 | NA | 5,826,711 |
| 740 Dawson Center | 350,938 | NA | 240,000 |
| 742 Promote Homeownership | 762,161 | NA | 643,776 |
| 745 Housing Code Enforcement | 13,055,991 | NA | 12,105,425 |
| 747 Register and License Properties and Contractors | 448,299 | NA | 399,870 |
| 748 Housing Development Finance and Project Management | 1,391,247 | NA | 1,291,056 |
| 749 Blight Elimination | 1,443,769 | NA | 1,587,889 |
| 750 Housing Rehabilitation Loans | 919,577 | NA | 911,999 |
| 751 Building and Zoning Inspections and Permits | 5,821,863 | NA | 6,120,143 |
| 752 Community Outreach Services | 1,214,070 | NA | 831,366 |
| 753 Community Development | 385,502 | NA | 0 |
| 754 Summer Food Service Program | 3,151,730 | NA | 3,233,961 |
| 755 Affordable Housing Program | 2,800,000 | NA | 0 |
| 809 Retention, Expansion, and Attraction of Businesses | 772,453 | NA | 891,932 |
| 810 Real Estate Development | 1,314,742 | NA | 1,430,490 |
| 811 Inner Harbor Coordination | 0 | NA | 641,853 |
| 812 Business Support - Small Business Resource Center | 140,000 | NA | 160,000 |
| 813 Technology Development - Emerging Technology Cente | 0 | NA | 575,000 |
| 814 Improve and Promote Retail Districts Beyond Downto | 1,503,805 | NA | 875,593 |
| AGENCY TOTAL | \$128,642,758 | NA | \$81,456,108 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 119 Neighborhood Service Centers | 72 | 8 | -80 | 0 |
| 184 Energy Assistance and Emergency Food | 0 | 6 | -6 | 0 |
| 357 Services for Homeless Persons | 25 | 4 | -29 | 0 |
| 593 Community Support Projects | 16 | 0 | 0 | 16 |
| 604 Early Childhood Education | 37 | 0 | 5 | 42 |
| 605 Head Start | 34 | 1 | -1 | 34 |
| 737 Administration - HCD | 25 | 0 | 0 | 25 |
| 738 Energy Assistance | 21 | 0 | 6 | 27 |
| 740 Dawson Center | 4 | -1 | -2 | 1 |
| 742 Promote Homeownership | 5 | 0 | 0 | 5 |
| 745 Housing Code Enforcement | 208 | 0 | 0 | 208 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 747 Register and License Properties and Contractors | 10 | 0 | 0 | 10 |
| 748 Housing Development Finance and Project Management | 9 | 0 | 0 | 9 |
| 749 Blight Elimination | 51 | 0 | -12 | 39 |
| 750 Housing Rehabilitation Loans | 17 | 0 | 0 | 17 |
| 751 Building and Zoning Inspections and Permits | 101 | 0 | 0 | 101 |
| 752 Community Outreach Services | 3 | 1 | 3 | 7 |
| 753 Community Development | 9 | 0 | -9 | 0 |
| 754 Summer Food Service Program | 0 | 1 | 0 | 1 |
| AGENCY TOTAL | 647 | 20 | -125 | 542 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|----------------------|----------------------|----------------------|------------------------|
| 0 Transfers | -2,477,407 | -1,394,943 | -2,438,704 | -2,602,074 |
| 1 Salaries | 25,835,237 | 44,263,808 | 26,769,307 | 23,191,351 |
| 2 Other Personnel Costs | 8,451,637 | 10,286,078 | 8,579,642 | 7,115,432 |
| 3 Contractual Services | 85,217,513 | 59,258,874 | 65,390,636 | 48,492,163 |
| 4 Materials and Supplies | 1,064,803 | 627,157 | 469,365 | 443,407 |
| 5 Equipment - \$4,999 or less | 167,272 | 73,097 | 83,000 | 77,000 |
| 6 Equipment - \$5,000 and over | 40,971 | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 3,346,435 | 15,528,687 | 29,051,828 | 4,738,829 |
| AGENCY TOTAL | \$121,646,461 | \$128,642,758 | \$127,905,074 | \$81,456,108 |

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

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 3,058,647 | 0 | -3,058,647 |
| 2 Other Personnel Costs | 968,239 | 0 | -968,239 |
| 3 Contractual Services | 735,085 | 0 | -735,085 |
| 4 Materials and Supplies | 108,959 | 0 | -108,959 |
| 7 Grants, Subsidies and Contributions | 5,054 | 0 | -5,054 |
| TOTAL OBJECTS | \$4,875,984 | \$0 | -\$4,875,984 |
| EXPENDITURES BY ACTIVITY: | | | |
| 20 Human Service Center Administration | 815,584 | 0 | -815,584 |
| 21 Human Service Center #1 | 681,433 | 0 | -681,433 |
| 23 Human Service Center #3 | 839,575 | 0 | -839,575 |
| 24 Human Service Center #4 | 878,177 | 0 | -878,177 |
| 25 Human Service Center #5 | 1,082,946 | 0 | -1,082,946 |
| 26 Human Service Center #6 | 573,215 | 0 | -573,215 |
| 56 Workers' Compensation Expenses | 5,054 | 0 | -5,054 |
| TOTAL ACTIVITIES | \$4,875,984 | \$0 | -\$4,875,984 |
| EXPENDITURES BY FUND: | | | |
| General | 1,186,341 | 0 | -1,186,341 |
| Federal | 806,371 | 0 | -806,371 |
| State | 2,883,272 | 0 | -2,883,272 |
| TOTAL FUNDS | \$4,875,984 | \$0 | -\$4,875,984 |

AGENCY: 3100 Housing and Community Development

SERVICE: 357 Services for Homeless Persons

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|----------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 189,343 | 0 | -189,343 |
| 1 Salaries | 15,706,525 | 0 | -15,706,525 |
| 2 Other Personnel Costs | 428,931 | 0 | -428,931 |
| 3 Contractual Services | 10,405,128 | 0 | -10,405,128 |
| 4 Materials and Supplies | 29,009 | 0 | -29,009 |
| 5 Equipment - \$4,999 or less | 2,500 | 0 | -2,500 |
| 7 Grants, Subsidies and Contributions | 13,107,376 | 0 | -13,107,376 |
| TOTAL OBJECTS | \$39,868,812 | \$0 | \$-39,868,812 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 14,818,310 | 0 | -14,818,310 |
| 2 Homeless Shelter Program | 25,013,149 | 0 | -25,013,149 |
| 56 Workers' Compensation Expenses | 37,353 | 0 | -37,353 |
| TOTAL ACTIVITIES | \$39,868,812 | \$0 | \$-39,868,812 |
| EXPENDITURES BY FUND: | | | |
| General | 4,341,000 | 0 | -4,341,000 |
| Federal | 32,050,702 | 0 | -32,050,702 |
| State | 3,439,757 | 0 | -3,439,757 |
| Special | 37,353 | 0 | -37,353 |
| TOTAL FUNDS | \$39,868,812 | \$0 | \$-39,868,812 |

AGENCY: 3100 Housing and Community Development

SERVICE: 593 Community Support Projects

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 1,050,225 | 842,534 | -207,691 |
| 2 Other Personnel Costs | 335,742 | 282,714 | -53,028 |
| 3 Contractual Services | 5,956,083 | 6,887,577 | 931,494 |
| 4 Materials and Supplies | 14,100 | 14,100 | 0 |
| TOTAL OBJECTS | \$7,356,150 | \$8,026,925 | \$670,775 |
| EXPENDITURES BY ACTIVITY: | | | |
| 7 Bright Start | 51,300 | 51,300 | 0 |
| 9 Centro De La Comunidad | 100,700 | 100,700 | 0 |
| 13 Community Building in Partnerships | 100,000 | 0 | -100,000 |
| 16 Community Law Center | 55,000 | 103,100 | 48,100 |
| 17 Baltimore City Literacy Corporation | 49,200 | 49,200 | 0 |
| 18 Fells Point Creative Alliance | 75,000 | 75,000 | 0 |
| 26 Upton | 50,000 | 50,000 | 0 |
| 30 MD Center for Independent Living | 34,600 | 0 | -34,600 |
| 38 Brooklyn and Curtis Bay Coalition | 41,900 | 41,900 | 0 |
| 40 Women Entrepreneurs | 80,000 | 80,000 | 0 |
| 43 Living Classrooms | 449,971 | 545,000 | 95,029 |
| 45 Civic Works | 146,500 | 146,500 | 0 |
| 58 Community Mediation Program | 33,500 | 33,500 | 0 |
| 59 Wyman Park Tutorial Program | 16,700 | 16,700 | 0 |
| 65 CASA of Maryland | 150,000 | 150,000 | 0 |
| 66 Coppin Heights Comm Dev Corp | 50,700 | 50,700 | 0 |
| 78 Youth and Family Services (MOCYF) | 97,900 | 0 | -97,900 |
| 80 Southwest Baltimore Sanitation - HAC | 28,600 | 28,600 | 0 |
| 83 Caroline Friess Center | 95,000 | 95,000 | 0 |
| 101 Govans Neighborhood Housing Services | 100,000 | 100,000 | 0 |
| 103 Arundel Habitat for Humanity | 120,000 | 0 | -120,000 |
| 105 Innovative Housing Institute | 150,000 | 78,000 | -72,000 |
| 110 Greater Homewood Community Corp | 51,900 | 51,900 | 0 |
| 131 Parks and People Foundation | 25,000 | 25,000 | 0 |
| 142 Reservoir Hill Improvement Council | 75,400 | 75,400 | 0 |
| 162 Community Housing Associates | 0 | 79,800 | 79,800 |
| 163 Parks and People - Green/Youth | 0 | 80,000 | 80,000 |
| 164 Empire Homes | 0 | 90,000 | 90,000 |
| 165 Park Heights Renaissance | 0 | 100,000 | 100,000 |
| 196 Administration | 1,524,155 | 1,274,533 | -249,622 |
| 215 Penn Lucy Action Network | 39,400 | 0 | -39,400 |
| 216 YMCA Transitional Housing | 0 | 89,545 | 89,545 |
| 220 Quality of Life Corporation | 25,100 | 0 | -25,100 |
| 221 Village Learning Place | 49,200 | 49,200 | 0 |
| 223 The Development Corporation - NW | 41,900 | 41,900 | 0 |
| 224 East Harbor Community Assn | 45,000 | 0 | -45,000 |
| 225 Southeast Youth Academy | 29,500 | 0 | -29,500 |
| 226 Newborn Holistic | 50,000 | 50,000 | 0 |

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

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| 227 Maryland New Directions | 40,000 | 40,000 | 0 |
| 228 Family Tree | 33,500 | 33,500 | 0 |
| 232 Harbor Bank of MD-CDC | 50,000 | 10,000 | -40,000 |
| 301 Druid Heights PAC | 0 | 382,000 | 382,000 |
| 341 Rebuilding Together Baltimore | 45,500 | 66,323 | 20,823 |
| 345 Rat Eradication - Health Dept | 114,000 | 114,000 | 0 |
| 349 BCHD Lead Paint Abatement | 100,000 | 500,000 | 400,000 |
| 456 Harbel Community Organization | 37,100 | 62,100 | 25,000 |
| 508 Washington Hill-Chapel PAC | 30,000 | 30,000 | 0 |
| 601 Coldstream/Homestead/Montebello PAC | 58,900 | 58,900 | 0 |
| 605 Johnston Square PAC | 33,500 | 33,500 | 0 |
| 608 Oliver PAC | 51,000 | 51,000 | 0 |
| 610 Public Justice Center, Inc | 37,600 | 37,600 | 0 |
| 612 Neighborhood Housing Services Operations | 468,000 | 400,000 | -68,000 |
| 813 SAGA - Commission on Aging | 403,800 | 403,800 | 0 |
| 817 St Ambrose Home Sharing Program | 62,700 | 62,700 | 0 |
| 829 Morgan State University | 50,200 | 50,200 | 0 |
| 875 Youth Development - Recreation and Parks | 257,324 | 257,324 | 0 |
| 893 Downtown Partnership - Baltimore | 60,000 | 60,000 | 0 |
| 894 Historic East Baltimore Community Action | 50,000 | 50,000 | 0 |
| 897 Southeast Community Organization | 55,000 | 55,000 | 0 |
| 906 Julie Community Center | 45,000 | 45,000 | 0 |
| 911 Choice Jobs | 27,000 | 0 | -27,000 |
| 915 Baltimore Neighborhoods, Inc | 62,700 | 62,700 | 0 |
| 916 Neighborhood Design Center | 72,100 | 78,000 | 5,900 |
| 917 St Ambrose Housing Aid Center | 187,100 | 287,300 | 100,200 |
| 920 Community Housing Resource Board | 32,600 | 32,600 | 0 |
| 921 Jubilee Baltimore Inc | 46,100 | 0 | -46,100 |
| 923 St Jerome Housing Corporation | 41,900 | 0 | -41,900 |
| 925 Banner Neighborhoods, Inc | 76,100 | 76,100 | 0 |
| 926 Coalition to End Childhood Poisoning | 185,400 | 185,400 | 0 |
| 927 Belair Edison Improvement Association | 79,500 | 100,000 | 20,500 |
| 932 Comprehensive Housing for the Aged | 50,200 | 50,200 | 0 |
| 940 COIL Senior Center | 37,000 | 37,000 | 0 |
| 941 COIL Learning Bank | 61,400 | 61,400 | 0 |
| 950 People's Homesteading Group | 0 | 160,000 | 160,000 |
| 975 Southeast Development, Inc | 117,200 | 117,200 | 0 |
| 977 Garrison Blvd United Neighbors | 58,600 | 58,600 | 0 |
| 983 Women's Housing Coalition | 50,000 | 60,000 | 10,000 |
| 986 South Baltimore Learning Center | 55,000 | 55,000 | 0 |
| TOTAL ACTIVITIES | \$7,356,150 | \$8,026,925 | \$670,775 |
| EXPENDITURES BY FUND: | | | |
| General | 219,863 | 0 | -219,863 |
| Federal | 7,136,287 | 8,026,925 | 890,638 |
| TOTAL FUNDS | \$7,356,150 | \$8,026,925 | \$670,775 |

AGENCY: 3100 Housing and Community Development

SERVICE: 604 Early Childhood Education

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -750,000 | -895,000 | -145,000 |
| 1 Salaries | 1,138,213 | 1,290,190 | 151,977 |
| 2 Other Personnel Costs | 448,440 | 510,382 | 61,942 |
| 3 Contractual Services | 113,990 | 353,921 | 239,931 |
| 4 Materials and Supplies | 81,422 | 84,700 | 3,278 |
| 5 Equipment - \$4,999 or less | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 5,778 | 0 | -5,778 |
| TOTAL OBJECTS | \$1,037,843 | \$1,344,193 | \$306,350 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Child Care Administration | 218,391 | 218,998 | 607 |
| 2 Northwood Child Care Center | 0 | 125,750 | 125,750 |
| 3 Waverly Child Care Center | 0 | 86,635 | 86,635 |
| 19 Dunbar Child Care Center | 364,739 | 457,633 | 92,894 |
| 24 BCCC Child Care Center | 448,935 | 455,177 | 6,242 |
| 56 Workers' Compensation | 5,778 | 0 | -5,778 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$1,037,843 | \$1,344,193 | \$306,350 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 116,489 | 116,489 |
| Federal | 1,037,843 | 1,015,319 | -22,524 |
| Special | 0 | 212,385 | 212,385 |
| TOTAL FUNDS | \$1,037,843 | \$1,344,193 | \$306,350 |

AGENCY: 3100 Housing and Community Development

SERVICE: 605 Head Start

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | -94,585 | -94,585 |
| 1 Salaries | 1,399,995 | 1,312,929 | -87,066 |
| 2 Other Personnel Costs | 577,639 | 443,465 | -134,174 |
| 3 Contractual Services | 29,079,739 | 29,436,336 | 356,597 |
| 4 Materials and Supplies | 3,500 | 89,677 | 86,177 |
| 7 Grants, Subsidies and Contributions | 0 | 145 | 145 |
| TOTAL OBJECTS | \$31,060,873 | \$31,187,967 | \$127,094 |
| EXPENDITURES BY ACTIVITY: | | | |
| 7 Homeless Children and Families | 725,069 | 751,711 | 26,642 |
| 8 Ashland Center - Part Day | 1,359,222 | 1,408,578 | 49,356 |
| 9 St Veronica Center - Part Day | 1,963,878 | 2,027,987 | 64,109 |
| 10 Union Baptist/Johnston Center - Part Day | 1,427,070 | 1,478,630 | 51,560 |
| 11 Supplementary Training Program | 80,000 | 238,788 | 158,788 |
| 12 State Grants | 0 | 1,601,680 | 1,601,680 |
| 13 Part Day Programs | 5,072,860 | 2,889,209 | -2,183,651 |
| 14 Emily Price Jones Center - Part Day | 2,146,846 | 2,269,215 | 122,369 |
| 15 St Francis Xavier Center - Part Day | 2,007,234 | 2,077,937 | 70,703 |
| 16 Services to Handicapped Children | 399,770 | 0 | -399,770 |
| 18 Metro Delta Center - Part Day | 1,400,396 | 1,451,342 | 50,946 |
| 19 Pediatric HIV Project | 2,567,926 | 2,673,450 | 105,524 |
| 20 St Bernadine Center - Part Day | 1,273,693 | 1,318,562 | 44,869 |
| 22 Cold Spring Family Center - Part Day | 1,528,804 | 1,576,363 | 47,559 |
| 23 Morgan State University - Part Day | 1,493,755 | 1,546,096 | 52,341 |
| 26 St Jerome's Part Day | 1,754,285 | 1,816,332 | 62,047 |
| 28 Southeast Community Organization | 1,800,509 | 1,857,005 | 56,496 |
| 30 Herring Run Center - Part Day | 1,020,288 | 1,059,195 | 38,907 |
| 31 Child Care Resource Center | 1,106,979 | 1,147,133 | 40,154 |
| 32 Umoja Head Start Program | 1,247,019 | 1,290,926 | 43,907 |
| 33 Yubi Head Start Program | 685,270 | 707,683 | 22,413 |
| 56 Workers' Compensation Expenses | 0 | 145 | 145 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$31,060,873 | \$31,187,967 | \$127,094 |
| EXPENDITURES BY FUND: | | | |
| General | 662 | 0 | -662 |
| Federal | 28,787,354 | 29,586,287 | 798,933 |
| State | 2,272,857 | 1,601,680 | -671,177 |
| TOTAL FUNDS | \$31,060,873 | \$31,187,967 | \$127,094 |

AGENCY: 3100 Housing and Community Development

SERVICE: 737 Administration - HCD

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -150,000 | -150,000 | 0 |
| 1 Salaries | 1,898,853 | 1,991,591 | 92,738 |
| 2 Other Personnel Costs | 597,706 | 608,930 | 11,224 |
| 3 Contractual Services | 517,090 | 503,404 | -13,686 |
| 4 Materials and Supplies | 51,657 | 28,700 | -22,957 |
| 5 Equipment - \$4,999 or less | 23,747 | 5,000 | -18,747 |
| 7 Grants, Subsidies and Contributions | 193,548 | 142,334 | -51,214 |
| TOTAL OBJECTS | \$3,132,601 | \$3,129,959 | \$-2,642 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Research and Strategic Planning | 401,638 | 386,387 | -15,251 |
| 2 Budget and Accounting | 943,796 | 1,051,763 | 107,967 |
| 3 Communications | 246,505 | 233,545 | -12,960 |
| 4 Executive Direction and Control | 480,126 | 526,564 | 46,438 |
| 5 Facilities Management | 25,536 | 27,724 | 2,188 |
| 6 Housing Stat | 27,237 | 28,855 | 1,618 |
| 7 Information Technology | 303,544 | 244,406 | -59,138 |
| 8 Inspector General's Office | 98,280 | 26,204 | -72,076 |
| 9 Personnel | 267,619 | 240,343 | -27,276 |
| 10 Strategic Planning, Policy and Programs | 144,772 | 221,834 | 77,062 |
| 12 Government House | 0 | 0 | 0 |
| 56 Workers Compensation Expenses | 193,548 | 142,334 | -51,214 |
| TOTAL ACTIVITIES | \$3,132,601 | \$3,129,959 | \$-2,642 |
| EXPENDITURES BY FUND: | | | |
| General | 2,612,257 | 2,059,226 | -553,031 |
| Federal | 520,344 | 1,068,420 | 548,076 |
| State | 0 | 2,313 | 2,313 |
| TOTAL FUNDS | \$3,132,601 | \$3,129,959 | \$-2,642 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 738 Energy Assistance

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 1,189,915 | 968,310 | -221,605 |
| 2 Other Personnel Costs | 322,479 | 448,623 | 126,144 |
| 3 Contractual Services | 4,306,454 | 4,379,227 | 72,773 |
| 4 Materials and Supplies | 13,000 | 20,000 | 7,000 |
| 5 Equipment - \$4,999 or less | 2,500 | 9,000 | 6,500 |
| 7 Grants, Subsidies and Contributions | 0 | 1,551 | 1,551 |
| TOTAL OBJECTS | \$5,834,348 | \$5,826,711 | \$-7,637 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 1 Meap Program | 4,500,000 | 4,494,345 | -5,655 |
| 2 Weatherization | 1,334,348 | 1,332,366 | -1,982 |
| 3 Weatherization Program Delivery | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$5,834,348 | \$5,826,711 | \$-7,637 |
| EXPENDITURES BY FUND: | | | |
| State | 5,834,348 | 5,826,711 | -7,637 |
| TOTAL FUNDS | \$5,834,348 | \$5,826,711 | \$-7,637 |

AGENCY: 3100 Housing and Community Development

SERVICE: 740 Dawson Center

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 227,676 | 121,135 | -106,541 |
| 2 Other Personnel Costs | 38,062 | 40,181 | 2,119 |
| 3 Contractual Services | 55,200 | 59,684 | 4,484 |
| 4 Materials and Supplies | 25,000 | 14,000 | -11,000 |
| 5 Equipment - \$4,999 or less | 5,000 | 5,000 | 0 |
| TOTAL OBJECTS | \$350,938 | \$240,000 | \$-110,938 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Dawson Center | 350,938 | 240,000 | -110,938 |
| 2 Summer Food Service Programs | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$350,938 | \$240,000 | \$-110,938 |
| EXPENDITURES BY FUND: | | | |
| General | 350,938 | 0 | -350,938 |
| Federal | 0 | 240,000 | 240,000 |
| State | 0 | 0 | 0 |
| TOTAL FUNDS | \$350,938 | \$240,000 | \$-110,938 |

AGENCY: 3100 Housing and Community Development

SERVICE: 742 Promote Homeownership

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -80,000 | -80,000 | 0 |
| 1 Salaries | 280,226 | 274,118 | -6,108 |
| 2 Other Personnel Costs | 80,795 | 94,484 | 13,689 |
| 3 Contractual Services | 476,620 | 350,374 | -126,246 |
| 4 Materials and Supplies | 4,220 | 2,800 | -1,420 |
| 5 Equipment - \$4,999 or less | 300 | 2,000 | 1,700 |
| TOTAL OBJECTS | \$762,161 | \$643,776 | \$-118,385 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Live Baltimore | 450,000 | 315,000 | -135,000 |
| 3 Homeownership | 312,161 | 328,776 | 16,615 |
| TOTAL ACTIVITIES | \$762,161 | \$643,776 | \$-118,385 |
| EXPENDITURES BY FUND: | | | |
| General | 537,073 | 315,000 | -222,073 |
| Federal | 225,088 | 328,776 | 103,688 |
| TOTAL FUNDS | \$762,161 | \$643,776 | \$-118,385 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 745 Housing Code Enforcement

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 18,297 | -402,256 | -420,553 |
| 1 Salaries | 8,062,011 | 8,414,157 | 352,146 |
| 2 Other Personnel Costs | 3,618,109 | 2,452,582 | -1,165,527 |
| 3 Contractual Services | 1,202,364 | 1,522,442 | 320,078 |
| 4 Materials and Supplies | 146,710 | 103,500 | -43,210 |
| 5 Equipment - \$4,999 or less | 8,500 | 15,000 | 6,500 |
| TOTAL OBJECTS | \$13,055,991 | \$12,105,425 | \$-950,566 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 1 Administration | 755,234 | 635,413 | -119,821 |
| 2 Code Enforcement Legal | 1,801,459 | 1,238,802 | -562,657 |
| 3 Demolition Inspection | 0 | 35,291 | 35,291 |
| 4 Notice Production/Constituent Services | 0 | 82,076 | 82,076 |
| 5 Property Maintenance Code Enforcement | 10,499,298 | 8,748,874 | -1,750,424 |
| 6 Property Maintenance Inspections | 0 | 119,315 | 119,315 |
| 7 Special Investigations | 0 | 743,518 | 743,518 |
| 8 Systems Programming /Mtg | 0 | 309,923 | 309,923 |
| 9 Demolition Contracts | 0 | 192,213 | 192,213 |
| TOTAL ACTIVITIES | \$13,055,991 | \$12,105,425 | \$-950,566 |
| EXPENDITURES BY FUND: | | | |
| General | 12,951,049 | 12,025,168 | -925,881 |
| State | 55,000 | 30,257 | -24,743 |
| Special | 49,942 | 50,000 | 58 |
| TOTAL FUNDS | \$13,055,991 | \$12,105,425 | \$-950,566 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 747 Register and License Properties and Contractors

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 281,801 | 229,847 | -51,954 |
| 2 Other Personnel Costs | 101,998 | 94,793 | -7,205 |
| 3 Contractual Services | 54,500 | 62,550 | 8,050 |
| 4 Materials and Supplies | 10,000 | 12,680 | 2,680 |
| TOTAL OBJECTS | \$448,299 | \$399,870 | \$-48,429 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 License and Register Contractors | 0 | 72,419 | 72,419 |
| 2 Property Registration and MFD Licensing | 448,299 | 327,451 | -120,848 |
| TOTAL ACTIVITIES | \$448,299 | \$399,870 | \$-48,429 |
| EXPENDITURES BY FUND: | | | |
| General | 448,299 | 399,870 | -48,429 |
| TOTAL FUNDS | \$448,299 | \$399,870 | \$-48,429 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 748 Housing Development Finance and Project Management

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 210,000 | 0 | -210,000 |
| 1 Salaries | 639,263 | 669,105 | 29,842 |
| 2 Other Personnel Costs | 238,531 | 245,076 | 6,545 |
| 3 Contractual Services | 295,203 | 367,025 | 71,822 |
| 4 Materials and Supplies | 8,250 | 9,850 | 1,600 |
| TOTAL OBJECTS | \$1,391,247 | \$1,291,056 | \$-100,191 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Housing Development Finance and Project Management | 1,391,247 | 1,291,056 | -100,191 |
| TOTAL ACTIVITIES | \$1,391,247 | \$1,291,056 | \$-100,191 |
| EXPENDITURES BY FUND: | | | |
| General | 315,624 | 0 | -315,624 |
| Federal | 1,075,623 | 1,291,056 | 215,433 |
| TOTAL FUNDS | \$1,391,247 | \$1,291,056 | \$-100,191 |

AGENCY: 3100 Housing and Community Development

SERVICE: 749 Blight Elimination

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -836,497 | -787,360 | 49,137 |
| 1 Salaries | 1,732,449 | 1,847,065 | 114,616 |
| 2 Other Personnel Costs | 372,917 | 342,611 | -30,306 |
| 3 Contractual Services | 161,200 | 163,673 | 2,473 |
| 4 Materials and Supplies | 9,450 | 15,900 | 6,450 |
| 5 Equipment - \$4,999 or less | 4,250 | 6,000 | 1,750 |
| TOTAL OBJECTS | \$1,443,769 | \$1,587,889 | \$144,120 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Acquisition | 1,039,769 | 948,022 | -91,747 |
| 2 Asset Management | 0 | 72,615 | 72,615 |
| 4 Disposition | 404,000 | 417,006 | 13,006 |
| 5 Relocation | 0 | 150,246 | 150,246 |
| TOTAL ACTIVITIES | \$1,443,769 | \$1,587,889 | \$144,120 |
| EXPENDITURES BY FUND: | | | |
| General | 1,368,769 | 1,587,889 | 219,120 |
| Special | 75,000 | 0 | -75,000 |
| TOTAL FUNDS | \$1,443,769 | \$1,587,889 | \$144,120 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 750 Housing Rehabilitation Loans

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -213,000 | -213,000 | 0 |
| 1 Salaries | 821,006 | 801,361 | -19,645 |
| 2 Other Personnel Costs | 258,830 | 278,791 | 19,961 |
| 3 Contractual Services | 44,741 | 35,547 | -9,194 |
| 4 Materials and Supplies | 8,000 | 4,300 | -3,700 |
| 5 Equipment - \$4,999 or less | 0 | 5,000 | 5,000 |
| TOTAL OBJECTS | \$919,577 | \$911,999 | \$-7,578 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Housing Rehabilitation Loans | 919,577 | 911,999 | -7,578 |
| TOTAL ACTIVITIES | \$919,577 | \$911,999 | \$-7,578 |
| EXPENDITURES BY FUND: | | | |
| General | 48,399 | 0 | -48,399 |
| Federal | 871,178 | 911,999 | 40,821 |
| TOTAL FUNDS | \$919,577 | \$911,999 | \$-7,578 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 751 Building and Zoning Inspections and Permits

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 3,868,259 | 3,695,726 | -172,533 |
| 2 Other Personnel Costs | 1,085,240 | 1,051,586 | -33,654 |
| 3 Contractual Services | 743,203 | 1,289,900 | 546,697 |
| 4 Materials and Supplies | 85,180 | 36,000 | -49,180 |
| 5 Equipment - \$4,999 or less | 20,050 | 27,000 | 6,950 |
| 7 Grants, Subsidies and Contributions | 19,931 | 19,931 | 0 |
| TOTAL OBJECTS | \$5,821,863 | \$6,120,143 | \$298,280 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Construction Code Enforcement | 3,219,967 | 3,137,642 | -82,325 |
| 2 Demolition | 0 | 78,923 | 78,923 |
| 3 Demolition Inspection | 677,825 | 140,277 | -537,548 |
| 4 Permit Processing | 552,323 | 1,321,226 | 768,903 |
| 5 Plans Examining (permit review) | 738,582 | 746,423 | 7,841 |
| 6 Zoning Enforcement | 0 | 72,759 | 72,759 |
| 7 Zoning/Permit Processing/ Plans Review and Enforce | 633,166 | 622,893 | -10,273 |
| TOTAL ACTIVITIES | \$5,821,863 | \$6,120,143 | \$298,280 |
| EXPENDITURES BY FUND: | | | |
| General | 5,821,863 | 6,120,143 | 298,280 |
| TOTAL FUNDS | \$5,821,863 | \$6,120,143 | \$298,280 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 752 Community Outreach Services

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | 20,127 | 20,127 |
| 1 Salaries | 881,271 | 542,707 | -338,564 |
| 2 Other Personnel Costs | 302,519 | 193,242 | -109,277 |
| 3 Contractual Services | 27,280 | 70,790 | 43,510 |
| 4 Materials and Supplies | 3,000 | 4,500 | 1,500 |
| TOTAL OBJECTS | \$1,214,070 | \$831,366 | \$-382,704 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Ombudsmans Office | 1,214,070 | 719,080 | -494,990 |
| 2 Anti-Gang Initiative | 0 | 112,286 | 112,286 |
| TOTAL ACTIVITIES | \$1,214,070 | \$831,366 | \$-382,704 |
| EXPENDITURES BY FUND: | | | |
| General | 1,214,070 | 719,080 | -494,990 |
| Federal | 0 | 112,286 | 112,286 |
| TOTAL FUNDS | \$1,214,070 | \$831,366 | \$-382,704 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 753 Community Development

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -100,000 | 0 | 100,000 |
| 1 Salaries | 374,500 | 0 | -374,500 |
| 2 Other Personnel Costs | 99,502 | 0 | -99,502 |
| 3 Contractual Services | 9,400 | 0 | -9,400 |
| 4 Materials and Supplies | 2,100 | 0 | -2,100 |
| TOTAL OBJECTS | \$385,502 | \$0 | \$-385,502 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Community Development | 385,502 | 0 | -385,502 |
| TOTAL ACTIVITIES | \$385,502 | \$0 | \$-385,502 |
| EXPENDITURES BY FUND: | | | |
| General | 385,502 | 0 | -385,502 |
| Federal | 0 | 0 | 0 |
| TOTAL FUNDS | \$385,502 | \$0 | \$-385,502 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 754 Summer Food Service Program

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 109,300 | 190,576 | 81,276 |
| 2 Other Personnel Costs | 8,430 | 27,972 | 19,542 |
| 3 Contractual Services | 3,032,000 | 3,009,713 | -22,287 |
| 4 Materials and Supplies | 2,000 | 2,700 | 700 |
| 5 Equipment - \$4,999 or less | 0 | 3,000 | 3,000 |
| TOTAL OBJECTS | \$3,151,730 | \$3,233,961 | \$82,231 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Summer Food Service Program | 3,151,730 | 3,233,961 | 82,231 |
| TOTAL ACTIVITIES | \$3,151,730 | \$3,233,961 | \$82,231 |
| EXPENDITURES BY FUND: | | | |
| State | 3,151,730 | 3,233,961 | 82,231 |
| TOTAL FUNDS | \$3,151,730 | \$3,233,961 | \$82,231 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 755 Affordable Housing Program

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 2,800,000 | 0 | -2,800,000 |
| TOTAL OBJECTS | \$2,800,000 | \$0 | \$-2,800,000 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Affordable Housing Program Subsidy | 2,800,000 | 0 | -2,800,000 |
| TOTAL ACTIVITIES | \$2,800,000 | \$0 | \$-2,800,000 |
| EXPENDITURES BY FUND: | | | |
| General | 2,800,000 | 0 | -2,800,000 |
| TOTAL FUNDS | \$2,800,000 | \$0 | \$-2,800,000 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 809 Retention, Expansion, and Attraction of Businesses

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 3 Contractual Services | 100,000 | 0 | -100,000 |
| 7 Grants, Subsidies and Contributions | 672,453 | 891,932 | 219,479 |
| TOTAL OBJECTS | \$772,453 | \$891,932 | \$119,479 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Retention, Expansion, and Attraction of Businesses | 772,453 | 891,932 | 119,479 |
| TOTAL ACTIVITIES | \$772,453 | \$891,932 | \$119,479 |
| EXPENDITURES BY FUND: | | | |
| General | 672,453 | 791,932 | 119,479 |
| Special | 100,000 | 100,000 | 0 |
| TOTAL FUNDS | \$772,453 | \$891,932 | \$119,479 |

AGENCY: 3100 Housing and Community Development

SERVICE: 810 Real Estate Development

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 3 Contractual Services | 100,000 | 0 | -100,000 |
| 7 Grants, Subsidies and Contributions | 1,214,742 | 1,430,490 | 215,748 |
| TOTAL OBJECTS | \$1,314,742 | \$1,430,490 | \$115,748 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Real Estate Development | 1,314,742 | 1,430,490 | 115,748 |
| TOTAL ACTIVITIES | \$1,314,742 | \$1,430,490 | \$115,748 |
| EXPENDITURES BY FUND: | | | |
| General | 1,214,742 | 1,330,490 | 115,748 |
| Special | 100,000 | 100,000 | 0 |
| TOTAL FUNDS | \$1,314,742 | \$1,430,490 | \$115,748 |

AGENCY: 3100 Housing and Community Development

SERVICE: 811 Inner Harbor Coordination

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 7 Grants, Subsidies and Contributions | 0 | 641,853 | 641,853 |
| TOTAL OBJECTS | \$0 | \$641,853 | \$641,853 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Support Cultural Resources | 0 | 641,853 | 641,853 |
| TOTAL ACTIVITIES | \$0 | \$641,853 | \$641,853 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 403,853 | 403,853 |
| Motor Vehicle | 0 | 238,000 | 238,000 |
| Special | 0 | 0 | 0 |
| TOTAL FUNDS | \$0 | \$641,853 | \$641,853 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 812 Business Support - Small Business Resource Center

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 3 Contractual Services | 140,000 | 0 | -140,000 |
| 7 Grants, Subsidies and Contributions | 0 | 160,000 | 160,000 |
| TOTAL OBJECTS | \$140,000 | \$160,000 | \$20,000 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Business Support - Small Business Resource Center | 140,000 | 160,000 | 20,000 |
| TOTAL ACTIVITIES | \$140,000 | \$160,000 | \$20,000 |
| EXPENDITURES BY FUND: | | | |
| General | 140,000 | 160,000 | 20,000 |
| TOTAL FUNDS | \$140,000 | \$160,000 | \$20,000 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 813 Technology Development - Emerging Technology Center

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 7 Grants, Subsidies and Contributions | 0 | 575,000 | 575,000 |
| TOTAL OBJECTS | \$0 | \$575,000 | \$575,000 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Technology Development - Emerging Technology Cente | 0 | 575,000 | 575,000 |
| TOTAL ACTIVITIES | \$0 | \$575,000 | \$575,000 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 575,000 | 575,000 |
| TOTAL FUNDS | \$0 | \$575,000 | \$575,000 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 814 Improve and Promote Retail Districts Beyond Downtown

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 3 Contractual Services | 1,404,000 | 0 | -1,404,000 |
| 7 Grants, Subsidies and Contributions | 99,805 | 875,593 | 775,788 |
| TOTAL OBJECTS | \$1,503,805 | \$875,593 | \$-628,212 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Improve and Promote Retail Districts Beyond Downto | 1,503,805 | 875,593 | -628,212 |
| TOTAL ACTIVITIES | \$1,503,805 | \$875,593 | \$-628,212 |
| EXPENDITURES BY FUND: | | | |
| General | 1,403,805 | 775,593 | -628,212 |
| Special | 100,000 | 100,000 | 0 |
| TOTAL FUNDS | \$1,503,805 | \$875,593 | \$-628,212 |

AGENCY: 3100 Housing and Community Development

SERVICE: 119 Neighborhood Service Centers

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|-----------|----------|-----------------|--------------------|------------|-------------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 84325 | HUMAN SERVICES MANAGER | 113 | 2 | 0 | 2 | 122,600 | -2 | -122,600 | 0 | 0 |
| 81381 | VOLUNTEER SERVICE COORDINATOR | 111 | 1 | 0 | 1 | 52,200 | -1 | -52,200 | 0 | 0 |
| 84323 | HUMAN SERVICES WORKER II | 558 | 1 | 0 | 1 | 47,526 | -1 | -47,526 | 0 | 0 |
| 84321 | HUMAN SERVICES WORKER I | 556 | 7 | 0 | 7 | 317,679 | -7 | -317,679 | 0 | 0 |
| 33213 | OFFICE ASSISTANT III | 078 | 2 | 0 | 2 | 67,484 | -2 | -67,484 | 0 | 0 |
| 54437 | DRIVER I | 424 | 1 | 0 | 1 | 27,546 | -1 | -27,546 | 0 | 0 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 1 | 0 | 1 | 25,800 | -1 | -25,800 | 0 | 0 |
| 33252 | TYPIST II | 075 | 4 | 0 | 4 | 111,126 | -4 | -111,126 | 0 | 0 |
| Total 101 Permanent Full-time | | | 19 | 0 | 19 | 771,961 | -19 | -771,961 | 0 | 0 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 55,200 | -1 | -55,200 | 0 | 0 |
| 84325 | HUMAN SERVICES MANAGER | 113 | 1 | 0 | 1 | 59,300 | -1 | -59,300 | 0 | 0 |
| 33672 | TRAINING OFFICER I | 111 | 1 | 0 | 1 | 41,700 | -1 | -41,700 | 0 | 0 |
| 34142 | ACCOUNTANT II | 110 | 1 | 0 | 1 | 48,900 | -1 | -48,900 | 0 | 0 |
| 81193 | COMMUNITY RESOURCE COORD | 088 | 0 | 4 | 4 | 152,700 | -4 | -152,700 | 0 | 0 |
| 84321 | HUMAN SERVICES WORKER I | 556 | 5 | -1 | 4 | 187,888 | -4 | -187,888 | 0 | 0 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 42,738 | -1 | -42,738 | 0 | 0 |
| 33253 | TYPIST III | 078 | 1 | 0 | 1 | 36,349 | -1 | -36,349 | 0 | 0 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 33,505 | -1 | -33,505 | 0 | 0 |
| Total 101 Permanent Full-time | | | 12 | 3 | 15 | 658,280 | -15 | -658,280 | 0 | 0 |
| State Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 81153 | SOCIAL PROG ADMINISTRATOR III | 116 | 1 | 0 | 1 | 68,900 | -1 | -68,900 | 0 | 0 |
| 84325 | HUMAN SERVICES MANAGER | 113 | 2 | 0 | 2 | 124,700 | -2 | -124,700 | 0 | 0 |
| 84323 | HUMAN SERVICES WORKER II | 558 | 3 | 0 | 3 | 141,674 | -3 | -141,674 | 0 | 0 |
| 84321 | HUMAN SERVICES WORKER I | 556 | 25 | 0 | 25 | 1,188,840 | -25 | -1,188,840 | 0 | 0 |
| 33213 | OFFICE ASSISTANT III | 078 | 3 | 0 | 3 | 105,097 | -3 | -105,097 | 0 | 0 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 1 | 0 | 1 | 25,800 | -1 | -25,800 | 0 | 0 |
| 33252 | TYPIST II | 075 | 4 | 0 | 4 | 106,726 | -4 | -106,726 | 0 | 0 |
| 33212 | OFFICE ASSISTANT II | 075 | 2 | 0 | 2 | 58,652 | -2 | -58,652 | 0 | 0 |
| Total 101 Permanent Full-time | | | 41 | 0 | 41 | 1,820,389 | -41 | -1,820,389 | 0 | 0 |
| Special Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 82121 | ASSOCIATE TEACHER | 078 | 0 | 2 | 2 | 68,906 | -2 | -68,906 | 0 | 0 |
| 82112 | TEACHERS ASSISTANT II | 072 | 0 | 3 | 3 | 73,746 | -3 | -73,746 | 0 | 0 |
| Total 101 Permanent Full-time | | | 0 | 5 | 5 | 142,652 | -5 | -142,652 | 0 | 0 |
| Total All Funds | | | 72 | 8 | 80 | 3,393,282 | -80 | -3,393,282 | 0 | 0 |

AGENCY: 3100 Housing and Community Development

SERVICE: 357 Services for Homeless Persons

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|------------------------------|-------|-----------|----------|-----------------|--------------------|------------|-------------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00180 | ADMINISTRATIVE ASSISTANT | 941 | 1 | 0 | 1 | 64,400 | -1 | -64,400 | 0 | 0 |
| 00711 | SECRETARY III | 084 | 1 | 0 | 1 | 40,092 | -1 | -40,092 | 0 | 0 |
| Total 101 Permanent Full-time | | | 2 | 0 | 2 | 104,492 | -2 | -104,492 | 0 | 0 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00015 | ADM ASST | 940 | 2 | 0 | 2 | 100,900 | -2 | -100,900 | 0 | 0 |
| 10120 | GRANTS DEVELOPMENT DIRECTOR | 113 | 1 | 0 | 1 | 56,500 | -1 | -56,500 | 0 | 0 |
| 34142 | ACCOUNTANT II | 110 | 1 | 0 | 1 | 55,400 | -1 | -55,400 | 0 | 0 |
| 00420 | EDP COMMUNICATIONS | 089 | 1 | 0 | 1 | 48,257 | -1 | -48,257 | 0 | 0 |
| 00419 | HOMELESS PROGRAM COORDINATOR | 088 | 1 | 0 | 1 | 46,251 | -1 | -46,251 | 0 | 0 |
| Total 101 Permanent Full-time | | | 6 | 0 | 6 | 307,308 | -6 | -307,308 | 0 | 0 |
| Special Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00411 | HOMELESS PROGRAM | 632 | 2 | 0 | 2 | 136,700 | -2 | -136,700 | 0 | 0 |
| 00180 | ADMINISTRATIVE ASSISTANT | 941 | 2 | 0 | 2 | 133,700 | -2 | -133,700 | 0 | 0 |
| 00015 | ADM ASST | 940 | 1 | 1 | 2 | 97,800 | -2 | -97,800 | 0 | 0 |
| 42133 | HOUSING INSPECTOR SENIOR | 090 | 2 | 0 | 2 | 92,496 | -2 | -92,496 | 0 | 0 |
| 07357 | ACCOUNTANT II | 110 | 1 | 0 | 1 | 51,400 | -1 | -51,400 | 0 | 0 |
| 10231 | RESEARCH ANALYST I | 088 | 0 | 1 | 1 | 38,175 | -1 | -38,175 | 0 | 0 |
| 00419 | HOMELESS PROGRAM COORDINATOR | 088 | 2 | 1 | 3 | 132,412 | -3 | -132,412 | 0 | 0 |
| 00417 | HOMELESS HOUSING DEVELOPER I | 087 | 1 | 0 | 1 | 36,674 | -1 | -36,674 | 0 | 0 |
| 00416 | PROGRAM COMPLIANCE OFFICER I | 087 | 0 | 1 | 1 | 36,674 | -1 | -36,674 | 0 | 0 |
| 00415 | HOMELESS PROGRAM COUNSELOR | 087 | 2 | 0 | 2 | 73,348 | -2 | -73,348 | 0 | 0 |
| 00128 | SPECIAL AIDE II | 933 | 1 | 0 | 1 | 37,500 | -1 | -37,500 | 0 | 0 |
| 00068 | ADMINISTRATIVE AIDE | 085 | 1 | 0 | 1 | 33,884 | -1 | -33,884 | 0 | 0 |
| 81171 | SOCIAL SERVICES COORDINATOR | 084 | 1 | 0 | 1 | 32,853 | -1 | -32,853 | 0 | 0 |
| 00197 | OFFICE ASSISTANT | 914 | 1 | 0 | 1 | 29,627 | -1 | -29,627 | 0 | 0 |
| Total 101 Permanent Full-time | | | 17 | 4 | 21 | 963,243 | -21 | -963,243 | 0 | 0 |
| Total All Funds | | | 25 | 4 | 29 | 1,375,043 | -29 | -1,375,043 | 0 | 0 |

Baltimore Development Corporation
Proposed Operating Plan - City Council
Fiscal Year 2011

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

| | Fiscal 2010 | Fiscal 2011 |
|----------------------------|---------------------|---------------------|
| <u>INCOME</u> | | |
| Grant Revenue | \$ 300,000 | \$ 300,000 |
| Other Income | <u>2,482,195</u> | <u>1,576,000</u> |
| SUB-TOTAL | 2,782,195 | 1,876,000 |
| General Fund City Subsidy | <u>3,641,000</u> | <u>4,036,868</u> |
| TOTAL | \$ 6,423,195 | \$ 5,912,868 |
| <u>EXPENDITURES</u> | | |
| Salaries | \$ 3,501,217 | \$ 2,540,237 |
| Other Personnel Costs | 1,120,389 | 0 |
| Other Operating Costs | <u>1,801,589</u> | <u>2,534,353</u> |
| TOTAL | \$ 6,423,195 | \$ 5,074,590 |

SALARY DETAIL

| Position Title | Fiscal 2010 | | Fiscal 2011 | |
|---------------------------------------|-------------|------------|-------------|-----------|
| | Number | Amount | Number | Amount |
| Full-time Positions | | | | |
| President | 1 | \$ 206,612 | 1 | 206,612 |
| Executive Vice President | 1 | 125,000 | 1 | 125,000 |
| Chief Financial Officer | 1 | 120,658 | 1 | 120,658 |
| Director of Special Projects | 1 | 101,897 | 1 | 101,897 |
| Controller | 1 | 83,200 | 1 | 83,200 |
| Chief Operating Officer | 1 | 89,663 | 1 | 89,663 |
| Director of Commercial Revitalization | 1 | 84,545 | 1 | 84,545 |
| Director of Economic Development | 4 | 334,809 | 4 | 334,809 |
| Director of Planning & Design | 1 | 79,080 | 1 | 79,080 |
| Exec. Dir. Of Maglev MD | 1 | 74,695 | 1 | 74,695 |
| Director of Main Streets | 1 | 67,600 | 1 | 67,600 |
| Director of Business Development | 2 | 138,831 | 2 | 138,831 |
| Director of Brownfields | 1 | 68,952 | 1 | 68,952 |
| Architectural Designer/Planner | 1 | 60,000 | 1 | 60,000 |
| Director of Public Relations | 1 | 66,930 | 1 | 66,930 |
| Director of Foreign Trade Zone #74 | 1 | 62,500 | 1 | 62,500 |
| Senior Project Analyst | 1 | 64,835 | 1 | 64,835 |
| Development Officers | 13 | 743,866 | 12 | 679,340 |
| Architectural Assistant | 1 | 58,456 | 1 | 58,456 |
| Urban Designer | 1 | 58,383 | 0 | 0 |
| Fiscal Technician | 1 | 57,086 | 0 | 0 |
| Manager Information Systems | 1 | 56,160 | 1 | 56,160 |
| Urban Renewal Administrator | 1 | 54,080 | 1 | 69,080 |
| Full Charge Bookkeeper | 1 | 52,000 | 1 | 52,000 |
| Receptionist | 1 | 47,843 | 1 | 47,843 |
| Business District Specialists | 3 | 132,480 | 3 | 132,480 |
| Administrative Assistants | 8 | 335,498 | 8 | 333,498 |
| Accounting Clerk | 1 | 34,871 | 1 | 34,871 |
| Accounts Payable Clerk | 1 | 40,687 | 1 | 40,687 |
| Total Full-time | 54 | 3,501,217 | 51 | 3,334,222 |
| Total Part-time | | | | |
| Salary Savings | | | | (225,564) |
| Other Salary Adjustments | | | | (568,421) |

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 78,900 | 0 | 0 | 1 | 78,900 |
| 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 |
| 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 |
| 31502 | PROGRAM COMPLIANCE OFFICER II | 110 | 4 | 0 | 4 | 196,800 | 0 | 0 | 4 | 196,800 |
| 72411 | CONTRACT ADMINISTRATOR I | 085 | 2 | 0 | 2 | 93,906 | 0 | 0 | 2 | 93,906 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 39,210 | 0 | 0 | 1 | 39,210 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 34,453 | 0 | 0 | 1 | 34,453 |
| Total 101 Permanent Full-time | | | 16 | 0 | 16 | 861,469 | 0 | 0 | 16 | 861,469 |
| Total All Funds | | | 16 | 0 | 16 | 861,469 | 0 | 0 | 16 | 861,469 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 604 Early Childhood Education

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|---------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 | 149,291 | 0 | 0 | 3 | 149,291 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 82122 | TEACHER | 083 | 4 | 0 | 4 | 149,745 | 0 | 0 | 4 | 149,745 |
| 82121 | ASSOCIATE TEACHER | 078 | 6 | 0 | 6 | 210,968 | 0 | 0 | 6 | 210,968 |
| 51241 | COOK I 12 MOS | 550 | 3 | 0 | 3 | 88,139 | 0 | 0 | 3 | 88,139 |
| 82112 | TEACHERS ASSISTANT II | 072 | 19 | 0 | 19 | 537,773 | 0 | 0 | 19 | 537,773 |
| Total 101 Permanent Full-time | | | 37 | 0 | 37 | 1,249,706 | 0 | 0 | 37 | 1,249,706 |
| Special Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 82121 | ASSOCIATE TEACHER | 078 | 0 | 0 | 0 | 0 | 2 | 68,906 | 2 | 68,906 |
| 82112 | TEACHERS ASSISTANT II | 072 | 0 | 0 | 0 | 0 | 3 | 73,746 | 3 | 73,746 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 5 | 142,652 | 5 | 142,652 |
| Total All Funds | | | 37 | 0 | 37 | 1,249,706 | 5 | 142,652 | 42 | 1,392,358 |

AGENCY: 3100 Housing and Community Development

SERVICE: 605 Head Start

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 55,200 | 0 | 0 | 1 | 55,200 |
| Federal Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 10160 | DIRECTOR, PUBLIC PROGRAM | 964 | 1 | 1 | 2 | 184,000 | -1 | -92,000 | 1 | 92,000 |
| 34426 | CHIEF OF FISCAL SERVICES I | 117 | 1 | 0 | 1 | 56,000 | 0 | 0 | 1 | 56,000 |
| 81153 | SOCIAL PROG ADMINISTRATOR III | 116 | 1 | 0 | 1 | 65,600 | 0 | 0 | 1 | 65,600 |
| 82135 | ASST COORDINATOR PRESCHOOL | 114 | 3 | 0 | 3 | 166,800 | 0 | 0 | 3 | 166,800 |
| 81113 | SOCIAL WORKER II | 092 | 4 | 0 | 4 | 180,360 | 0 | 0 | 4 | 180,360 |
| 82133 | EDUCATIONAL COORDINATOR | 111 | 2 | 0 | 2 | 99,300 | 0 | 0 | 2 | 99,300 |
| 81381 | VOLUNTEER SERVICE COORDINATOR | 111 | 2 | 0 | 2 | 104,400 | 0 | 0 | 2 | 104,400 |
| 34512 | RESEARCH ANALYST II | 111 | 1 | 0 | 1 | 42,600 | 0 | 0 | 1 | 42,600 |
| 34142 | ACCOUNTANT II | 110 | 2 | 0 | 2 | 92,700 | 0 | 0 | 2 | 92,700 |
| 31502 | PROGRAM COMPLIANCE OFFICER II | 110 | 2 | 0 | 2 | 100,300 | 0 | 0 | 2 | 100,300 |
| 31172 | MANAGEMENT SUPPORT TECHNICIAN | 110 | 1 | 0 | 1 | 54,000 | 0 | 0 | 1 | 54,000 |
| 31933 | CONTRACT DEVELOPMENT | 089 | 2 | 0 | 2 | 88,002 | 0 | 0 | 2 | 88,002 |
| 81192 | HEALTH SOCIAL SERVICES COORDIN | 088 | 2 | 0 | 2 | 84,426 | 0 | 0 | 2 | 84,426 |
| 31501 | PROGRAM COMPLIANCE OFFICER I | 087 | 2 | 0 | 2 | 82,686 | 0 | 0 | 2 | 82,686 |
| 81322 | PROGRAM ASSISTANT I | 080 | 1 | 0 | 1 | 28,768 | 0 | 0 | 1 | 28,768 |
| 31500 | PROGRAM COMPLIANCE ASSISTANT | 080 | 2 | 0 | 2 | 62,609 | 0 | 0 | 2 | 62,609 |
| 33232 | SECRETARY II | 078 | 1 | 0 | 1 | 34,453 | 0 | 0 | 1 | 34,453 |
| 33213 | OFFICE ASSISTANT III | 078 | 2 | 0 | 2 | 59,493 | 0 | 0 | 2 | 59,493 |
| 33252 | TYPIST II | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| Total 101 Permanent Full-time | | | 33 | 1 | 34 | 1,612,297 | -1 | -92,000 | 33 | 1,520,297 |
| Total All Funds | | | 34 | 1 | 35 | 1,667,497 | -1 | -92,000 | 34 | 1,575,497 |

AGENCY: 3100 Housing and Community Development

SERVICE: 737 Administration - HCD

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|-------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | 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 | 181,000 | 0 | 0 | 2 | 181,000 |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 55,200 | 0 | 0 | 1 | 55,200 |
| 34427 | CHIEF OF FISCAL SERVICES II | 121 | 1 | 0 | 1 | 91,100 | 0 | 0 | 1 | 91,100 |
| 34426 | CHIEF OF FISCAL SERVICES I | 117 | 1 | 0 | 1 | 75,600 | 0 | 0 | 1 | 75,600 |
| 33679 | PERSONNEL ADMINISTRATOR | 117 | 1 | 0 | 1 | 56,000 | 0 | 0 | 1 | 56,000 |
| 10121 | EXEC ASST TO DEPUTY COMMISIOER | 115 | 1 | 0 | 1 | 51,000 | 0 | 0 | 1 | 51,000 |
| 34425 | FISCAL SUPERVISOR | 113 | 1 | 0 | 1 | 59,300 | 0 | 0 | 1 | 59,300 |
| 33677 | PERSONNEL GENERALIST II | 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 |
| 34141 | ACCOUNTANT I | 088 | 2 | 0 | 2 | 98,864 | 0 | 0 | 2 | 98,864 |
| 33683 | PERSONNEL ASSISTANT II | 085 | 1 | 0 | 1 | 45,072 | 0 | 0 | 1 | 45,072 |
| 33681 | PERSONNEL ASSISTANT I | 081 | 1 | 0 | 1 | 40,369 | 0 | 0 | 1 | 40,369 |
| 33253 | TYPIST III | 078 | 1 | 0 | 1 | 34,453 | 0 | 0 | 1 | 34,453 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| Total 101 Permanent Full-time | | | 17 | 0 | 17 | 1,049,107 | 0 | 0 | 17 | 1,049,107 |
| 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 | 1 | 0 | 1 | 48,600 | 0 | 0 | 1 | 48,600 |
| 34142 | ACCOUNTANT II | 110 | 1 | 0 | 1 | 40,000 | 0 | 0 | 1 | 40,000 |
| 34421 | FISCAL TECHNICIAN | 088 | 1 | 0 | 1 | 41,319 | 0 | 0 | 1 | 41,319 |
| 34141 | ACCOUNTANT I | 088 | 1 | 0 | 1 | 39,931 | 0 | 0 | 1 | 39,931 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| Total 101 Permanent Full-time | | | 8 | 0 | 8 | 418,550 | 0 | 0 | 8 | 418,550 |
| Total All Funds | | | 25 | 0 | 25 | 1,467,657 | 0 | 0 | 25 | 1,467,657 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 738 Energy Assistance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 | | | | | | | | | |
| 75345 | ENERGY PROGRAM ADMINISTRATOR | 115 | 1 | 0 | 1 | 51,000 | 0 | 0 | 1 | 51,000 |
| 84325 | HUMAN SERVICES MANAGER | 113 | 1 | 0 | 1 | 60,300 | 0 | 0 | 1 | 60,300 |
| 31101 | ADMINISTRATIVE OFFICER I | 111 | 1 | 0 | 1 | 57,600 | 0 | 0 | 1 | 57,600 |
| 53223 | ASST SUPT PUBLIC BUILDING OPER | 110 | 1 | 0 | 1 | 52,700 | 0 | 0 | 1 | 52,700 |
| 31501 | PROGRAM COMPLIANCE OFFICER I | 087 | 1 | 0 | 1 | 49,651 | 0 | 0 | 1 | 49,651 |
| 42261 | CONSTRUCTION BLDG INSPECTOR I | 085 | 2 | 0 | 2 | 74,712 | 0 | 0 | 2 | 74,712 |
| 75333 | ENERGY PROGRAM TECH II | 553 | 2 | 0 | 2 | 74,186 | 0 | 0 | 2 | 74,186 |
| 75332 | ENERGY PROGRAM TECH I | 552 | 7 | 0 | 7 | 210,721 | 6 | 168,342 | 13 | 379,063 |
| 33253 | TYPIST III | 078 | 1 | 0 | 1 | 27,410 | 0 | 0 | 1 | 27,410 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 33,900 | 0 | 0 | 1 | 33,900 |
| 33252 | TYPIST II | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 28,875 | 0 | 0 | 1 | 28,875 |
| Total 101 Permanent Full-time | | | 20 | 0 | 20 | 746,855 | 6 | 168,342 | 26 | 915,197 |
| Total All Funds | | | 21 | 0 | 21 | 793,555 | 6 | 168,342 | 27 | 961,897 |

AGENCY: 3100 Housing and Community Development

SERVICE: 740 Dawson Center

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|----------|-----------|-----------------|--------------------|-----------|----------------|----------|---------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 81442 | COMMUNITY COORDINATOR | 090 | 2 | 0 | 2 | 99,094 | -1 | -49,547 | 1 | 49,547 |
| 33252 | TYPIST II | 075 | 1 | 0 | 1 | 28,875 | -1 | -28,875 | 0 | 0 |
| Total 101 Permanent Full-time | | | 3 | 0 | 3 | 127,969 | -2 | -78,422 | 1 | 49,547 |
| State Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 81153 | SOCIAL PROG ADMINISTRATOR III | 116 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 101 Permanent Full-time | | | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total All Funds | | | 4 | -1 | 3 | 127,969 | -2 | -78,422 | 1 | 49,547 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 742 Promote Homeownership

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Federal Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 10190 | DIRECTOR OF HOME OWNERSHIP | 120 | 1 | 0 | 1 | 84,600 | 0 | 0 | 1 | 84,600 |
| 33712 | REAL ESTATE AGENT II | 112 | 3 | 0 | 3 | 159,300 | 0 | 0 | 3 | 159,300 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 29,326 | 0 | 0 | 1 | 29,326 |
| Total 101 Permanent Full-time | | | 5 | 0 | 5 | 273,226 | 0 | 0 | 5 | 273,226 |
| Total All Funds | | | 5 | 0 | 5 | 273,226 | 0 | 0 | 5 | 273,226 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 745 Housing Code Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------|--------------------------------|-------|---------|---------|-----------------|--------------------|--------|-------------|--------|-----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 3 | 0 | 3 | 329,800 | 0 | 0 | 3 | 329,800 |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 99,200 | 0 | 0 | 1 | 99,200 |
| 10076 | ASSOCIATE COUNSEL PUBLIC HOUSI | 648 | 1 | 0 | 1 | 83,700 | 0 | 0 | 1 | 83,700 |
| 33155 | SYSTEMS SUPERVISOR | 120 | 1 | 0 | 1 | 82,500 | 0 | 0 | 1 | 82,500 |
| 10172 | DIVISION CHIEF II | 952 | 1 | 0 | 1 | 87,600 | 0 | 0 | 1 | 87,600 |
| 42136 | GENL SUPT HOUSING INSPECTIONS | 118 | 1 | 0 | 1 | 58,800 | 0 | 0 | 1 | 58,800 |
| 72123 | ENGINEER III (PE) | 117 | 1 | 0 | 1 | 70,200 | 0 | 0 | 1 | 70,200 |
| 42167 | ASST. CHIEF DIV. OF HWSG. INSP | 117 | 1 | 0 | 1 | 56,000 | 0 | 0 | 1 | 56,000 |
| 42165 | SUPT HOUSING INSPECTIONS | 117 | 3 | 0 | 3 | 201,800 | 0 | 0 | 3 | 201,800 |
| 10171 | DIVISION CHIEF I | 943 | 1 | 0 | 1 | 74,100 | 0 | 0 | 1 | 74,100 |
| 31102 | ADMINISTRATIVE OFFICER II | 115 | 1 | 0 | 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 |
| 42134 | ASST SUPT HOUSING INSPECTIONS | 114 | 7 | 0 | 7 | 417,600 | 0 | 0 | 7 | 417,600 |
| 33151 | SYSTEMS ANALYST I | 114 | 2 | 0 | 2 | 97,200 | 0 | 0 | 2 | 97,200 |
| 34425 | FISCAL SUPERVISOR | 113 | 1 | 0 | 1 | 46,700 | 0 | 0 | 1 | 46,700 |
| 42933 | CODE ENFORCMT INVESTIGATOR II | 092 | 3 | 0 | 3 | 137,448 | 0 | 0 | 3 | 137,448 |
| 42932 | ENVIRONMENTAL CRIMES INVESTIGA | 092 | 3 | 0 | 3 | 135,270 | 0 | 0 | 3 | 135,270 |
| 33672 | TRAINING OFFICER I | 111 | 1 | 0 | 1 | 52,200 | 0 | 0 | 1 | 52,200 |
| 33185 | EDP DATA TECHNICIAN SUPERVISOR | 111 | 1 | 0 | 1 | 41,700 | 0 | 0 | 1 | 41,700 |
| 42133 | HOUSING INSPECTOR SENIOR | 090 | 34 | 0 | 34 | 1,683,102 | 0 | 0 | 34 | 1,683,102 |
| 31172 | MANAGEMENT SUPPORT TECHNICIAN | 110 | 1 | 0 | 1 | 40,000 | 0 | 0 | 1 | 40,000 |
| 42925 | SANITATION SECURITY SUPERVISOR | 089 | 1 | 0 | 1 | 54,049 | 0 | 0 | 1 | 54,049 |
| 42931 | CODE ENFORCMT INVESTIGATOR I | 087 | 6 | 0 | 6 | 237,777 | 0 | 0 | 6 | 237,777 |
| 42132 | HOUSING INSPECTOR | 087 | 79 | 0 | 79 | 3,352,887 | 0 | 0 | 79 | 3,352,887 |
| 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 |
| 34132 | ACCOUNTING ASST II | 078 | 1 | 0 | 1 | 27,410 | 0 | 0 | 1 | 27,410 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 2 | 0 | 2 | 59,967 | 0 | 0 | 2 | 59,967 |
| 33232 | SECRETARY II | 078 | 2 | 0 | 2 | 58,529 | 0 | 0 | 2 | 58,529 |
| 33213 | OFFICE ASSISTANT III | 078 | 12 | 0 | 12 | 395,412 | 0 | 0 | 12 | 395,412 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 2 | 0 | 2 | 51,600 | 0 | 0 | 2 | 51,600 |
| 33252 | TYPIST II | 075 | 2 | 0 | 2 | 59,526 | 0 | 0 | 2 | 59,526 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 745 Housing Code Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended FY 2011 Budget | |
|--------------------------------------|------------------------|-------|------------|----------|-----------------|------------------|--------------------|----------|----------------------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | Number |
| 33212 | OFFICE ASSISTANT II | 075 | 7 | 0 | 7 | 200,858 | 0 | 0 | 7 | 200,858 |
| Total 101 Permanent Full-time | | | 185 | 0 | 185 | 8,460,641 | 0 | 0 | 185 | 8,460,641 |
| State Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 42132 | HOUSING INSPECTOR | 087 | 1 | 0 | 1 | 50,981 | 0 | 0 | 1 | 50,981 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 50,981 | 0 | 0 | 1 | 50,981 |
| Special Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10075 | SENIOR COUNSEL | 120 | 1 | 0 | 1 | 64,800 | 0 | 0 | 1 | 64,800 |
| 10203 | ASSISTANT COUNSEL CODE | 937 | 10 | 0 | 10 | 595,300 | 0 | 0 | 10 | 595,300 |
| 84241 | PARALEGAL | 090 | 6 | 0 | 6 | 277,703 | 0 | 0 | 6 | 277,703 |
| 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 | 82,230 | 0 | 0 | 3 | 82,230 |
| Total 101 Permanent Full-time | | | 22 | 0 | 22 | 1,084,117 | 0 | 0 | 22 | 1,084,117 |
| Total All Funds | | | 208 | 0 | 208 | 9,595,739 | 0 | 0 | 208 | 9,595,739 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 747 Register and License Properties and Contractors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-----------------------------|-------|-----------|----------|-----------------|--------------------|----------|-------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 38,582 | 0 | 0 | 1 | 38,582 |
| 33182 | EDP DATA TECHNICIAN II | 083 | 1 | 0 | 1 | 31,681 | 0 | 0 | 1 | 31,681 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 4 | 0 | 4 | 114,257 | 0 | 0 | 4 | 114,257 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| 33252 | TYPIST II | 075 | 2 | 0 | 2 | 51,600 | 0 | 0 | 2 | 51,600 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 26,388 | 0 | 0 | 1 | 26,388 |
| Total 101 Permanent Full-time | | | 10 | 0 | 10 | 288,308 | 0 | 0 | 10 | 288,308 |
| Total All Funds | | | 10 | 0 | 10 | 288,308 | 0 | 0 | 10 | 288,308 |

AGENCY: 3100 Housing and Community Development

SERVICE: 748 Housing Development Finance and Project Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Federal Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 10158 | DIRECTOR OF PROJECT FINANCE | 120 | 1 | 0 | 1 | 84,600 | 0 | 0 | 1 | 84,600 |
| 31137 | ENVIRONMENTAL POLICY ANALYST | 114 | 1 | 0 | 1 | 48,600 | 0 | 0 | 1 | 48,600 |
| 74311 | ECONOMIC DEVELOPMENT OFFICER I | 113 | 3 | 0 | 3 | 168,300 | 0 | 0 | 3 | 168,300 |
| 31502 | PROGRAM COMPLIANCE OFFICER II | 110 | 1 | 0 | 1 | 40,000 | 0 | 0 | 1 | 40,000 |
| 31501 | PROGRAM COMPLIANCE OFFICER I | 087 | 2 | 0 | 2 | 80,848 | 0 | 0 | 2 | 80,848 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 27,921 | 0 | 0 | 1 | 27,921 |
| Total 101 Permanent Full-time | | | 9 | 0 | 9 | 450,269 | 0 | 0 | 9 | 450,269 |
| Total All Funds | | | 9 | 0 | 9 | 450,269 | 0 | 0 | 9 | 450,269 |

AGENCY: 3100 Housing and Community Development

SERVICE: 749 Blight Elimination

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|------------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10076 | ASSOCIATE COUNSEL PUBLIC HOUSI | 648 | 1 | 0 | 1 | 83,700 | 0 | 0 | 1 | 83,700 |
| 10173 | DIVISION CHIEF III | 955 | 1 | 0 | 1 | 82,600 | 0 | 0 | 1 | 82,600 |
| 33715 | REAL ESTATE AGENT SUPV | 116 | 2 | 0 | 2 | 139,600 | 0 | 0 | 2 | 139,600 |
| 10074 | ASSISTANT COUNSEL | 116 | 5 | 0 | 5 | 318,400 | -2 | -121,600 | 3 | 196,800 |
| 33725 | LAND CONVEYANCE SUPERVISOR | 114 | 1 | 0 | 1 | 63,700 | 0 | 0 | 1 | 63,700 |
| 33713 | REAL ESTATE AGENT III | 114 | 4 | 0 | 4 | 232,000 | 0 | 0 | 4 | 232,000 |
| 74311 | ECONOMIC DEVELOPMENT OFFICER I | 113 | 1 | 0 | 1 | 65,500 | 0 | 0 | 1 | 65,500 |
| 31511 | PROGRAM ANALYST | 113 | 1 | 0 | 1 | 56,500 | -1 | -56,500 | 0 | 0 |
| 33712 | REAL ESTATE AGENT II | 112 | 14 | 0 | 14 | 744,500 | -4 | -211,400 | 10 | 533,100 |
| 32935 | LEGAL ASSISTANT SUPERVISOR | 091 | 1 | 0 | 1 | 52,586 | 0 | 0 | 1 | 52,586 |
| 75313 | HOUSING REHABILITATION TECH II | 088 | 1 | 0 | 1 | 38,175 | 0 | 0 | 1 | 38,175 |
| 32933 | LEGAL ASSISTANT II | 087 | 8 | 0 | 8 | 313,032 | -2 | -76,710 | 6 | 236,322 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 45,090 | -1 | -45,090 | 0 | 0 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 35,401 | 0 | 0 | 1 | 35,401 |
| 33232 | SECRETARY II | 078 | 2 | 0 | 2 | 63,218 | -1 | -31,609 | 1 | 31,609 |
| 33213 | OFFICE ASSISTANT III | 078 | 5 | 0 | 5 | 150,379 | -1 | -28,091 | 4 | 122,288 |
| 33212 | OFFICE ASSISTANT II | 075 | 2 | 0 | 2 | 62,601 | 0 | 0 | 2 | 62,601 |
| Total 101 Permanent Full-time | | | 51 | 0 | 51 | 2,546,982 | -12 | -571,000 | 39 | 1,975,982 |
| Total All Funds | | | 51 | 0 | 51 | 2,546,982 | -12 | -571,000 | 39 | 1,975,982 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 750 Housing Rehabilitation Loans

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10159 | DIRECTOR OF REHABILITATION | 120 | 1 | 0 | 1 | 80,500 | 0 | 0 | 1 | 80,500 |
| 33713 | REAL ESTATE AGENT III | 114 | 1 | 0 | 1 | 48,600 | 0 | 0 | 1 | 48,600 |
| 33712 | REAL ESTATE AGENT II | 112 | 3 | 0 | 3 | 170,400 | 0 | 0 | 3 | 170,400 |
| 75314 | HOUSING REHABILITATION TECH II | 091 | 2 | 0 | 2 | 116,218 | 0 | 0 | 2 | 116,218 |
| 31502 | PROGRAM COMPLIANCE OFFICER II | 110 | 1 | 0 | 1 | 54,000 | 0 | 0 | 1 | 54,000 |
| 75313 | HOUSING REHABILITATION TECH II | 088 | 4 | 0 | 4 | 187,222 | 0 | 0 | 4 | 187,222 |
| 34141 | ACCOUNTANT I | 088 | 1 | 0 | 1 | 45,749 | 0 | 0 | 1 | 45,749 |
| 33232 | SECRETARY II | 078 | 1 | 0 | 1 | 31,609 | 0 | 0 | 1 | 31,609 |
| 33213 | OFFICE ASSISTANT III | 078 | 2 | 0 | 2 | 67,958 | 0 | 0 | 2 | 67,958 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| Total 101 Permanent Full-time | | | 17 | 0 | 17 | 828,056 | 0 | 0 | 17 | 828,056 |
| Total All Funds | | | 17 | 0 | 17 | 828,056 | 0 | 0 | 17 | 828,056 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 751 Building and Zoning Inspections and Permits

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|---------------------------------|-------|------------|----------|-----------------|--------------------|----------|-------------|------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 42618 | ZONING ADMINISTRATOR | 120 | 1 | 0 | 1 | 64,800 | 0 | 0 | 1 | 64,800 |
| 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 |
| 72123 | ENGINEER III (PE) | 117 | 1 | 0 | 1 | 56,000 | 0 | 0 | 1 | 56,000 |
| 42165 | SUPT HOUSING INSPECTIONS | 117 | 1 | 0 | 1 | 63,400 | 0 | 0 | 1 | 63,400 |
| 72113 | ENGINEER III | 116 | 4 | 0 | 4 | 264,300 | 0 | 0 | 4 | 264,300 |
| 42116 | GENERAL SUPT BUILDING INSPECTI | 116 | 1 | 0 | 1 | 72,400 | 0 | 0 | 1 | 72,400 |
| 72112 | ENGINEER II | 113 | 5 | 0 | 5 | 245,200 | 0 | 0 | 5 | 245,200 |
| 42617 | ZONING ENFORCEMENT OFFICER | 113 | 1 | 0 | 1 | 59,200 | 0 | 0 | 1 | 59,200 |
| 42155 | SUPT MECHANICAL INSPECTION | 113 | 1 | 0 | 1 | 56,500 | 0 | 0 | 1 | 56,500 |
| 42145 | SUPT ELECTRICAL INSPECTION | 113 | 1 | 0 | 1 | 61,900 | 0 | 0 | 1 | 61,900 |
| 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 | 3 | 0 | 3 | 156,995 | 0 | 0 | 3 | 156,995 |
| 42272 | CONSTRUCTION ELECTRCL INSPEC II | 090 | 3 | 0 | 3 | 149,298 | 0 | 0 | 3 | 149,298 |
| 42262 | CONSTRUCTION BLDG INSPECTOR II | 090 | 12 | 0 | 12 | 628,858 | 0 | 0 | 12 | 628,858 |
| 72712 | ENGINEERING ASSOCIATE II | 089 | 2 | 0 | 2 | 81,378 | 0 | 0 | 2 | 81,378 |
| 42613 | ZONING EXAMINER II | 087 | 2 | 0 | 2 | 99,413 | 0 | 0 | 2 | 99,413 |
| 33293 | PERMITS/RECORDS SUPERVISOR | 087 | 1 | 0 | 1 | 46,274 | 0 | 0 | 1 | 46,274 |
| 42281 | CONSTRUCTION MECHNCL INSPEC I | 085 | 9 | 0 | 9 | 343,264 | 0 | 0 | 9 | 343,264 |
| 42271 | CONSTRUCTION ELECTRCL INSPEC I | 085 | 10 | 0 | 10 | 374,129 | 0 | 0 | 10 | 374,129 |
| 42261 | CONSTRUCTION BLDG INSPECTOR I | 085 | 14 | 0 | 14 | 528,797 | 0 | 0 | 14 | 528,797 |
| 42612 | ZONING EXAMINER I | 084 | 7 | 0 | 7 | 244,044 | 0 | 0 | 7 | 244,044 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| 33253 | TYPIST III | 078 | 1 | 0 | 1 | 34,453 | 0 | 0 | 1 | 34,453 |
| 33232 | SECRETARY II | 078 | 2 | 0 | 2 | 54,820 | 0 | 0 | 2 | 54,820 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 5 | 0 | 5 | 151,680 | 0 | 0 | 5 | 151,680 |
| 33252 | TYPIST II | 075 | 2 | 0 | 2 | 67,159 | 0 | 0 | 2 | 67,159 |
| 33212 | OFFICE ASSISTANT II | 075 | 6 | 0 | 6 | 180,052 | 0 | 0 | 6 | 180,052 |
| 33111 | DATA ENTRY OPERATOR I | 075 | 1 | 0 | 1 | 26,388 | 0 | 0 | 1 | 26,388 |
| Total 101 Permanent Full-time | | | 101 | 0 | 101 | 4,395,051 | 0 | 0 | 101 | 4,395,051 |
| Total All Funds | | | 101 | 0 | 101 | 4,395,051 | 0 | 0 | 101 | 4,395,051 |

AGENCY: 3100 Housing and Community Development

SERVICE: 752 Community Outreach Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|-----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10076 | ASSOCIATE COUNSEL PUBLIC HOUSI | 648 | 1 | 0 | 1 | 83,700 | -1 | -83,700 | 0 | 0 |
| 72432 | NEIGHBORHOOD PROJECT | 112 | 1 | 0 | 1 | 56,700 | 0 | 0 | 1 | 56,700 |
| 84321 | HUMAN SERVICES WORKER I | 556 | 0 | 1 | 1 | 46,439 | 0 | 0 | 1 | 46,439 |
| 00128 | SPECIAL AIDE II | 933 | 1 | 0 | 1 | 56,200 | 0 | 0 | 1 | 56,200 |
| Total 101 Permanent Full-time | | | 3 | 1 | 4 | 243,039 | -1 | -83,700 | 3 | 159,339 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 81193 | COMMUNITY RESOURCE COORD | 088 | 0 | 0 | 0 | 0 | 4 | 152,700 | 4 | 152,700 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 4 | 152,700 | 4 | 152,700 |
| Total All Funds | | | 3 | 1 | 4 | 243,039 | 3 | 69,000 | 7 | 312,039 |

AGENCY: 3100 Housing and Community Development
 SERVICE: 753 Community Development

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

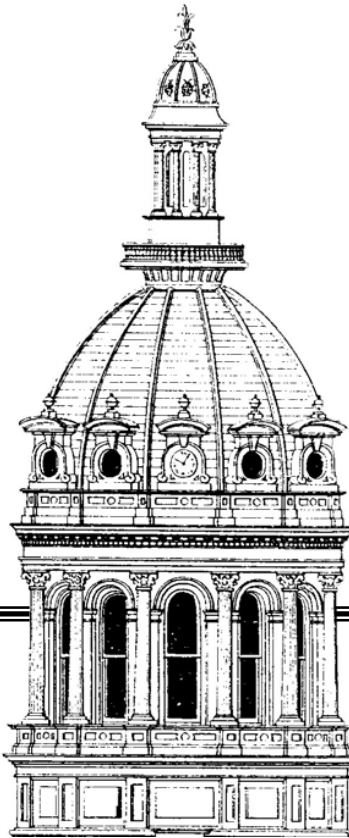
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|-----------|-----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 132,400 | -1 | -132,400 | 0 | 0 |
| 10173 | DIVISION CHIEF III | 955 | 1 | 0 | 1 | 74,100 | -1 | -74,100 | 0 | 0 |
| 74311 | ECONOMIC DEVELOPMENT OFFICER I | 113 | 1 | 0 | 1 | 46,700 | -1 | -46,700 | 0 | 0 |
| 72432 | NEIGHBORHOOD PROJECT | 112 | 6 | 0 | 6 | 283,900 | -6 | -283,900 | 0 | 0 |
| Total 101 Permanent Full-time | | | 9 | 0 | 9 | 537,100 | -9 | -537,100 | 0 | 0 |
| Total All Funds | | | 9 | 0 | 9 | 537,100 | -9 | -537,100 | 0 | 0 |

AGENCY: 3100 Housing and Community Development

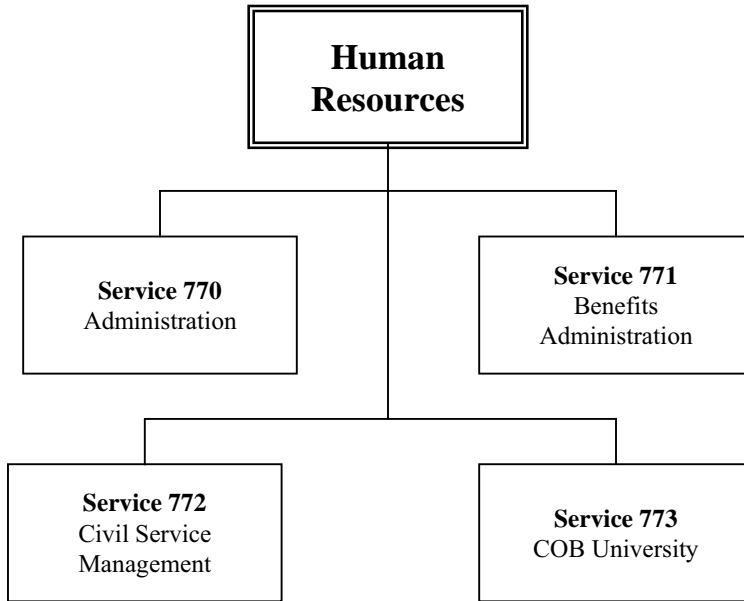
SERVICE: 754 Summer Food Service Program

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|-------------------|--------------------------------------|-------|----------|----------|-----------------|---------------|--------------------|----------------|-------------|---------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Amount | Number | Amount | Number | Amount |
| State Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 81153 | SOCIAL PROG ADMINISTRATOR III | 116 | 0 | 1 | 1 | 70,900 | 0 | 0 | 1 | 70,900 |
| | Total 101 Permanent Full-time | | 0 | 1 | 1 | 70,900 | 0 | 0 | 1 | 70,900 |
| | Total All Funds | | 0 | 1 | 1 | 70,900 | 0 | 0 | 1 | 70,900 |



Human Resources



Human Resources

Budget: \$6,737,467

Positions: 46

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|--------------------|---------------------|----------------------|------------------------|
| General | 4,626,105 | 4,402,632 | 7,145,096 | 4,567,228 |
| Internal Service | 1,805,452 | 2,169,661 | 2,172,504 | 2,170,239 |
| AGENCY TOTAL | \$6,431,557 | \$6,572,293 | \$9,317,600 | \$6,737,467 |

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 General Fund recommendation for Fiscal 2011 is \$4.6 million, \$165,000 or 3.6% higher than the Fiscal 2010 level of appropriation. The recommendation includes \$1.6 million in annual fees for the new Human Resources Information System and \$70,000 for the commuter pre-tax voucher program.

The Internal Service Fund recommendation for Fiscal 2010 is \$2.2 million, unchanged from the Fiscal 2010 level. This fund provides for the payment of unemployment insurance claims.

The recommendation will maintain the current level of service.

City Services

770. Human Resources Administration

General Funds - \$3,095,946

Department of Human Resources

The Department of Human Resources Administration is responsible for the agency's overall performance, budget preparation and implementation, procurement functions, human resource functions for policy development, city-wide communications, criminal background investigations, Civil Service Commission administration, and Human Resources Information System (HRIS) support. DHR advises the Mayor and agency heads on personnel matters. The General Fund recommendation is \$3,095,946, a decrease of \$209,181 or 6% lower than the Fiscal 2010 level of appropriation. The Fiscal 2011 budget will abolish one filled and one vacant position.

771. Benefits Administration*Department of Human Resources***General Fund - \$335,451****Other Funds - \$2,113,894**

The Employee Benefits Division (EBD) is responsible for administering the City's health and welfare plans. The Division provides centralized administration for the self-insured medical plans; the prescription drug and Medicare Part D benefits; a dental HMO and PPO; a vision plan; basic and optional life insurance programs; two flexible spending accounts; the Commuter transit program, and the unemployment insurance and Employee Assistance Programs. The increase in funding for this service will offset approximately \$1.5 million in retiree drug costs and reduce the City's OPEB liability by \$12 million. This will be accomplished through increased communication to the City's 22,000 retirees of the Medicare Part D Prescription Drug Program. The number of active and retired employees who are anticipated to be enrolled in the city's medical coverage plan in Fiscal 2011 is 27,000. The General Fund recommendation is \$133,452 (66%) higher than Fiscal 2010. The Fiscal 2010 budget will abolish two vacant positions.

772. Civil Service Management*Department of Human Resources (DHR)***General Fund - \$1,067,822****Other Funds - \$56,345**

This service 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, and developing and maintaining specifications for job classifications. In Fiscal 2011, DHR will review 1,200 classifications. This service will also streamline the hiring process for both applicants and hiring agencies, and investigate ways to reform the compensation structure. The Results Team recommended that DHR study the costs and benefits of consolidating City personnel management functions to improve standardization and reduce costs. The General Fund recommendation is \$260,657 (32%) higher than Fiscal 2010. The recommendation will abolish two vacant and two filled positions. The Internal Service Fund recommendation of \$56,345 is due to the transfer of one position from Benefits Administration.

773. City of Baltimore University*Department of Human Resources***General Fund - \$68,009**

This service within the Department of Human Resources offers a wide curriculum of training courses to Baltimore City Employees. The training and development program ensures the uniform development, implementation, and maintenance of strategic learning opportunities. The program addresses diverse training programs such as Supervisory and Leadership development, new employee orientation, customer service, communications, diversity, sexual harassment prevention, workplace violence prevention, and includes other employee development programs that are at the discretion of both agencies and employees. This is primarily a self-supporting function that draws its revenues from city agencies. In Fiscal 2011, the division anticipates training approximately 7,000 employees. The General Fund recommendation is \$20,332 (23%) below Fiscal 2010. The Fiscal 2011 recommendation will abolish three vacant positions.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--------------------------------------|---------------------|----------------------|------------------------|
| 770 Administration - Human Resources | 3,305,127 | NA | 3,095,946 |
| 771 Benefits Administration | 2,371,660 | NA | 2,449,345 |
| 772 Civil Service Management | 807,165 | NA | 1,124,167 |
| 773 COB University | 88,341 | NA | 68,009 |
| AGENCY TOTAL | \$6,572,293 | NA | \$6,737,467 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--------------------------------------|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 160 Personnel Administration | 0 | 5 | -5 | 0 |
| 770 Administration - Human Resources | 8 | 0 | -2 | 6 |
| 771 Benefits Administration | 22 | 0 | 3 | 25 |
| 772 Civil Service Management | 16 | 0 | -4 | 12 |
| 773 COB University | 6 | 0 | -3 | 3 |
| AGENCY TOTAL | 52 | 5 | -11 | 46 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|--------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -1,573,576 | -2,606,244 | -2,439,078 | -2,412,765 |
| 1 Salaries | 3,074,083 | 2,995,506 | 4,859,424 | 2,742,677 |
| 2 Other Personnel Costs | 682,777 | 673,959 | 818,748 | 623,823 |
| 3 Contractual Services | 4,145,636 | 5,355,940 | 5,279,719 | 5,256,599 |
| 4 Materials and Supplies | 83,246 | 131,018 | 141,018 | 132,452 |
| 5 Equipment - \$4,999 or less | -2,697 | 15,306 | 15,306 | 15,306 |
| 6 Equipment - \$5,000 and over | 8,837 | 0 | 635,655 | 377,000 |
| 7 Grants, Subsidies and Contributions | 13,251 | 6,808 | 6,808 | 2,375 |
| AGENCY TOTAL | \$6,431,557 | \$6,572,293 | \$9,317,600 | \$6,737,467 |

AGENCY: 100 Human Resources

SERVICE: 770 Administration - Human Resources

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -187,973 | 0 | 187,973 |
| 1 Salaries | 793,820 | 605,010 | -188,810 |
| 2 Other Personnel Costs | 155,046 | 90,504 | -64,542 |
| 3 Contractual Services | 2,499,020 | 2,371,751 | -127,269 |
| 4 Materials and Supplies | 23,100 | 11,000 | -12,100 |
| 5 Equipment - \$4,999 or less | 15,306 | 15,306 | 0 |
| 6 Equipment - \$5,000 and over | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 6,808 | 2,375 | -4,433 |
| TOTAL OBJECTS | \$3,305,127 | \$3,095,946 | \$-209,181 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration - Human Resources | 3,298,319 | 3,095,946 | -202,373 |
| 56 Workers Compensation Expenses | 6,808 | 0 | -6,808 |
| TOTAL ACTIVITIES | \$3,305,127 | \$3,095,946 | \$-209,181 |
| EXPENDITURES BY FUND: | | | |
| General | 3,305,127 | 3,095,946 | -209,181 |
| TOTAL FUNDS | \$3,305,127 | \$3,095,946 | \$-209,181 |

AGENCY: 100 Human Resources
 SERVICE: 771 Benefits Administration

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -1,838,286 | -1,862,859 | -24,573 |
| 1 Salaries | 1,141,741 | 1,248,482 | 106,741 |
| 2 Other Personnel Costs | 303,542 | 326,831 | 23,289 |
| 3 Contractual Services | 2,724,245 | 2,696,473 | -27,772 |
| 4 Materials and Supplies | 40,418 | 40,418 | 0 |
| TOTAL OBJECTS | \$2,371,660 | \$2,449,345 | \$77,685 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Benefits Administration | 2,371,660 | 2,449,345 | 77,685 |
| TOTAL ACTIVITIES | \$2,371,660 | \$2,449,345 | \$77,685 |
| EXPENDITURES BY FUND: | | | |
| General | 201,999 | 335,451 | 133,452 |
| Internal Service | 2,169,661 | 2,113,894 | -55,767 |
| TOTAL FUNDS | \$2,371,660 | \$2,449,345 | \$77,685 |

AGENCY: 100 Human Resources
 SERVICE: 772 Civil Service Management

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -175,000 | -215,000 | -40,000 |
| 1 Salaries | 703,167 | 677,282 | -25,885 |
| 2 Other Personnel Costs | 140,348 | 155,435 | 15,087 |
| 3 Contractual Services | 117,150 | 172,850 | 55,700 |
| 4 Materials and Supplies | 21,500 | 33,600 | 12,100 |
| 6 Equipment - \$5,000 and over | 0 | 300,000 | 300,000 |
| TOTAL OBJECTS | \$807,165 | \$1,124,167 | \$317,002 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Civil Service Management | 807,165 | 1,124,167 | 317,002 |
| TOTAL ACTIVITIES | \$807,165 | \$1,124,167 | \$317,002 |
| EXPENDITURES BY FUND: | | | |
| General | 807,165 | 1,067,822 | 260,657 |
| Internal Service | 0 | 56,345 | 56,345 |
| TOTAL FUNDS | \$807,165 | \$1,124,167 | \$317,002 |

AGENCY: 100 Human Resources

SERVICE: 773 COB University

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -404,985 | -334,906 | 70,079 |
| 1 Salaries | 356,778 | 211,903 | -144,875 |
| 2 Other Personnel Costs | 75,023 | 51,053 | -23,970 |
| 3 Contractual Services | 15,525 | 15,525 | 0 |
| 4 Materials and Supplies | 46,000 | 47,434 | 1,434 |
| 6 Equipment - \$5,000 and over | 0 | 77,000 | 77,000 |
| TOTAL OBJECTS | \$88,341 | \$68,009 | \$-20,332 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 COB University | 88,341 | 68,009 | -20,332 |
| TOTAL ACTIVITIES | \$88,341 | \$68,009 | \$-20,332 |
| EXPENDITURES BY FUND: | | | |
| General | 88,341 | 68,009 | -20,332 |
| TOTAL FUNDS | \$88,341 | \$68,009 | \$-20,332 |

AGENCY: 100 Human Resources
 SERVICE: 160 Personnel Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|------------------------------|-------|----------|----------|-----------------|----------------|--------------------|-----------------|-------------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 Budget |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 33628 | HUMAN RESOURCES SPECIALIST I | 090 | 0 | 3 | 3 | 124,314 | -3 | -124,314 | 0 | 0 |
| 93213 | OFFICE ASSISTANT III | 078 | 0 | 2 | 2 | 54,820 | -2 | -54,820 | 0 | 0 |
| Total 101 Permanent Full-time | | | 0 | 5 | 5 | 179,134 | -5 | -179,134 | 0 | 0 |
| Total All Funds | | | 0 | 5 | 5 | 179,134 | -5 | -179,134 | 0 | 0 |

AGENCY: 100 Human Resources
 SERVICE: 770 Administration - Human Resources

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------|-------|----------|----------|-----------------|--------------------|-----------|-----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | 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 | 1 | 0 | 1 | 79,100 | 0 | 0 | 1 | 79,100 |
| 00142 | EXECUTIVE LEVEL I | 948 | 3 | 0 | 3 | 248,400 | -1 | -83,000 | 2 | 165,400 |
| 93192 | NETWORK ENGINEER | 115 | 1 | 0 | 1 | 68,700 | 0 | 0 | 1 | 68,700 |
| 33677 | PERSONNEL GENERALIST II | 111 | 1 | 0 | 1 | 41,700 | -1 | -41,700 | 0 | 0 |
| 10063 | SPECIAL ASSISTANT | 089 | 1 | 0 | 1 | 48,257 | 0 | 0 | 1 | 48,257 |
| Total 101 Permanent Full-time | | | 8 | 0 | 8 | 638,857 | -2 | -124,700 | 6 | 514,157 |
| Total All Funds | | | 8 | 0 | 8 | 638,857 | -2 | -124,700 | 6 | 514,157 |

AGENCY: 100 Human Resources
 SERVICE: 771 Benefits Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 112,500 | 0 | 0 | 1 | 112,500 |
| 00142 | EXECUTIVE LEVEL I | 948 | 5 | 0 | 5 | 352,400 | 0 | 0 | 5 | 352,400 |
| 33690 | EMPLOYEE BENEFITS SUPERVISOR | 114 | 1 | 0 | 1 | 65,300 | 0 | 0 | 1 | 65,300 |
| 33696 | EMPL ASSISTANCE COUNSELOR II | 092 | 2 | 0 | 2 | 99,996 | 0 | 0 | 2 | 99,996 |
| 33628 | HUMAN RESOURCES SPECIALIST I | 090 | 0 | 0 | 0 | 0 | 3 | 124,314 | 3 | 124,314 |
| 94142 | ACCOUNTANT II | 110 | 1 | 0 | 1 | 50,100 | 0 | 0 | 1 | 50,100 |
| 94133 | ACCOUNTING ASSISTANT III | 084 | 1 | 0 | 1 | 38,203 | 0 | 0 | 1 | 38,203 |
| 33681 | PERSONNEL ASSISTANT I | 081 | 2 | 0 | 2 | 67,893 | -1 | -29,630 | 1 | 38,263 |
| 33688 | EMPLOYEE BENEFITS ASSISTANT | 080 | 1 | 0 | 1 | 34,856 | 0 | 0 | 1 | 34,856 |
| 33663 | MEDICAL CLAIMS EXAMINER | 080 | 2 | 0 | 2 | 73,603 | 0 | 0 | 2 | 73,603 |
| 93258 | WORD PROCESSING OPERATOR III | 078 | 2 | 0 | 2 | 62,728 | 0 | 0 | 2 | 62,728 |
| 93253 | TYPIST III | 078 | 1 | 0 | 1 | 34,453 | 0 | 0 | 1 | 34,453 |
| 93213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 34,453 | 2 | 54,820 | 3 | 89,273 |
| 93257 | WORD PROCESSING OPERATOR II | 075 | 1 | 0 | 1 | 25,800 | -1 | -25,800 | 0 | 0 |
| Total 101 Permanent Full-time | | | 21 | 0 | 21 | 1,052,285 | 3 | 123,704 | 24 | 1,175,989 |
| Internal Service Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 93258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 34,453 | 0 | 0 | 1 | 34,453 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 34,453 | 0 | 0 | 1 | 34,453 |
| Total All Funds | | | 22 | 0 | 22 | 1,086,738 | 3 | 123,704 | 25 | 1,210,442 |

AGENCY: 100 Human Resources
 SERVICE: 772 Civil Service Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

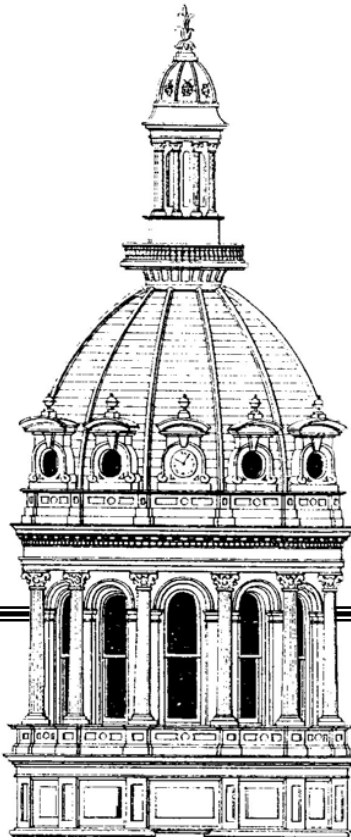
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|-----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 128,000 | 0 | 0 | 1 | 128,000 |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 68,900 | 0 | 0 | 1 | 68,900 |
| 33630 | HUMAN RESOURCES SPECIALIST III | 116 | 1 | 0 | 1 | 72,400 | 0 | 0 | 1 | 72,400 |
| 10074 | ASSISTANT COUNSEL | 116 | 1 | 0 | 1 | 72,400 | -1 | -72,400 | 0 | 0 |
| 33629 | HUMAN RESOURCES SPECIALIST II | 113 | 6 | 0 | 6 | 324,800 | -2 | -93,400 | 4 | 231,400 |
| 33621 | PERSONNEL POLICY ANALYST | 111 | 1 | 0 | 1 | 53,500 | -1 | -53,500 | 0 | 0 |
| 33681 | PERSONNEL ASSISTANT I | 081 | 1 | 0 | 1 | 37,824 | 0 | 0 | 1 | 37,824 |
| 93213 | OFFICE ASSISTANT III | 078 | 2 | 0 | 2 | 59,019 | 0 | 0 | 2 | 59,019 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 28,875 | 0 | 0 | 1 | 28,875 |
| Total 101 Permanent Full-time | | | 15 | 0 | 15 | 845,718 | -4 | -219,300 | 11 | 626,418 |
| Internal Service Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 33681 | PERSONNEL ASSISTANT I | 081 | 1 | 0 | 1 | 40,369 | 0 | 0 | 1 | 40,369 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 40,369 | 0 | 0 | 1 | 40,369 |
| Total All Funds | | | 16 | 0 | 16 | 886,087 | -4 | -219,300 | 12 | 666,787 |

AGENCY: 100 Human Resources

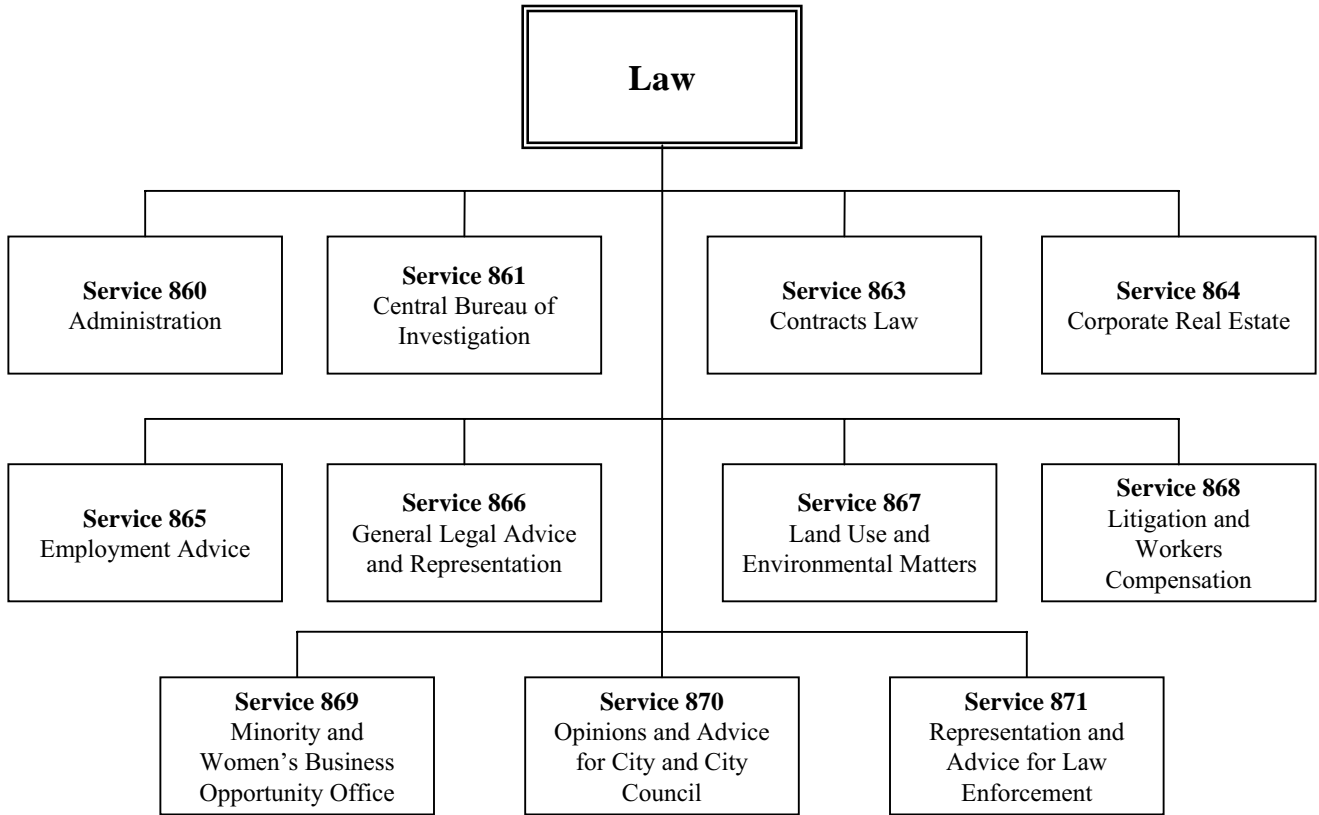
SERVICE: 773 COB University

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|---------------------|--------------------------------------|-------|----------|----------|-----------------|--------------------|-----------|-----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 96,200 | 0 | 0 | 1 | 96,200 |
| 33669 | APPRENTICESHIP PROGRAM ADMINIS | 113 | 1 | 0 | 1 | 63,900 | 0 | 0 | 1 | 63,900 |
| 33672 | TRAINING OFFICER I | 111 | 3 | 0 | 3 | 135,600 | -3 | -135,600 | 0 | 0 |
| 33667 | APPRENTICESHIP PROGRAM | 088 | 1 | 0 | 1 | 51,803 | 0 | 0 | 1 | 51,803 |
| | Total 101 Permanent Full-time | | 6 | 0 | 6 | 347,503 | -3 | -135,600 | 3 | 211,903 |
| | Total All Funds | | 6 | 0 | 6 | 347,503 | -3 | -135,600 | 3 | 211,903 |



Law



Law

Budget: \$8,712,058

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|--------------------|---------------------|----------------------|------------------------|
| General | 4,018,693 | 3,784,400 | 5,061,367 | 3,771,433 |
| Internal Service | 4,602,643 | 4,838,908 | 5,150,115 | 4,940,625 |
| Special | -81,560 | 106 | 100,329 | 0 |
| AGENCY TOTAL | \$8,539,776 | \$8,623,414 | \$10,311,811 | \$8,712,058 |

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.

City Services

860. Administration – Law

Law Department

General Fund - \$127,972

Other Funds - \$97,452

This service provides for the overall direction and control of the agency. The Fiscal 2011 General Fund recommendation is \$127,972, a reduction of \$12,237 or 8.7% below the Fiscal 2010 budget.

861. Central Bureau of Investigation

Law Department

Other Funds - \$3,195,453

The Central Bureau of Investigation (CBI), part of the Litigation Practice Group, is responsible for vetting, investigating, and resolving the many hundreds of claims that are filed against the City every year seeking millions of dollars in compensation. The Fiscal 2011 proposal will maintain current services.

863. Contracts*Law Department***General Fund - \$217,003****Other Funds - \$103,120**

The Contracts Practice Group negotiates, drafts, and reviews all City contracts, and provides day-to-day advice to City agencies. This service provides the legal framework that allows agencies to move the Mayor's agenda forward through negotiating, drafting and reviewing contracts. The Fiscal 2011 General Fund recommendation is \$2,222 (1.0%) above Fiscal 2010. In Fiscal 2011, this service will maintain current services, which amounts to the drafting of approximately 430 contracts and reviewing 3,200 contracts for form and legal sufficiency.

864. Corporate Real Estate*Law Department***General Fund - \$322,067**

The Corporate Practice Group serves as a one stop shop for all legal issues related to the City's real estate, economic development, lending and municipal financing requirements. The Fiscal 2011 recommendation is \$322,067, a decrease of \$587 or 0.2% below the Fiscal 2010 budget. The Fiscal 2011 proposal will maintain current services.

865. Employment Advice – Law*Law Department***General Fund - \$184,964****Other Funds - \$87,310**

The Labor and Employment Practice Group represents the City in all employment related matters, advises agencies on personnel issues, serves on the City's Policy Committee, reviews and provides advice on labor contracts, and works closely with the Labor Commissioner's Office and Department of Human Resources. This service also represents the City before State and federal courts, the Equal Employment Opportunity Commission, the new Office of Civil Rights (formerly the Community Relations Commission), the Maryland Commission on Human Relations, the Civil Service Commission, and the State Office of Administrative Hearings. The Fiscal 2011 proposal will maintain current services, which constitutes about 75 cases per year.

866. General Advice and Representation*Law Department***General Fund - \$510,611**

This service directs and supervises the City's legal work, staffs various boards and commissions, and represents the City on high-priority or problematic matters. This service preserves agencies' funding streams and litigates in-house as well as retains outside counsel on contingency to obtain recoveries from entities that have damaged the City. It also leverages City resources by minimizing judgments against the City and through its preventative actions which reduce City exposure to liability. The Fiscal 2011 recommendation is \$11,962 (2.4%) above Fiscal 2010. The Fiscal 2011 proposal will maintain current services.

867. Land Use and Environmental Matters – Law*Law Department***General Fund – \$618,298**

The Land Use Practice Group represents and advises the City in several major practice areas: condemnation, zoning, environment, planning, historic preservation, and demolition of property. The Fiscal 2011 recommendation is \$618,298, a reduction of \$7,190 or 1.1% below the Fiscal 2010 budget. The Fiscal 2011 proposal will maintain current services.

868. Litigation and Workers Compensation*Law Department***General Fund - \$674,790****Other Funds - \$1,363,586**

The Litigation Practice Group represents the City in hundreds of cases annually before all courts on a wide range of subject matters, including constitutional and public law, contracts, torts, environment, personnel, planning, zoning law, and general real estate disputes, and also prosecutes lawsuits on behalf of the City to

affirmatively recover money. In Fiscal 2009, this unit defended the City in 350 lawsuits. The Fiscal 2011 General Fund recommendation is \$21,393 (3.3%) above Fiscal 2010. The Fiscal 2011 proposal will maintain current services.

869. Minority and Women's Business

General Fund - \$412,663

Opportunity Office

Law Department

Minority and Women's Business Opportunity Office (MWBOO) is responsible for certification of Minority Business Enterprises (MBEs) and Women Business Enterprises (WBEs), maintaining a directory of certified businesses, investigating alleged violations of the MWBE 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. This unit certified 1,335 businesses in Fiscal 2009. The Fiscal 2011 recommendation is \$96,017 (30.3%) above Fiscal 2010. The Fiscal 2011 recommendation includes funding for a new software system to automate the certification process.

870. Opinions and Advice

General Fund - \$250,372

Law Department

The Opinions and Advice Practice Group provides legal advice and opinions to the Mayor's Office, the City Council, and all City agencies, boards, and commissions, drafts Executive Orders, reviews City and State legislation for legality, and assists at all phases of the City and State legislative process. The Fiscal 2011 recommendation is \$3,342 (1.3%) below Fiscal 2010. The Fiscal 2011 proposal will maintain current services, which constitute the review of approximately 150 bills.

871. Representation and Advice for Law Enforcement

General Fund - \$452,693

Law Department

Other Funds - \$93,704

The Office of Legal Affairs handles all legal and legislative matters for the Police Department (BPD), defending the Department and its members in civil litigation in both federal and State Court, representing the BPD in internal discipline proceedings, civil citation hearings, forfeiture hearings, and City Code violation hearings, and provides legal advice, contract review, and training for the BPD. The Fiscal 2011 General Fund recommendation is \$1,190 (0.3%) above the Fiscal 2010 budget. The Fiscal 2011 proposal will maintain current services.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--|---------------------|----------------------|------------------------|
| 860 Administration - Law | 174,031 | NA | 225,424 |
| 861 Central Bureau of Investigation | 3,341,012 | NA | 3,195,453 |
| 863 Contracts Law | 214,782 | NA | 320,123 |
| 864 Corporate Real Estate | 322,656 | NA | 322,067 |
| 865 Employment Advice - Law | 392,662 | NA | 272,274 |
| 866 General Legal Advice and Representation | 506,193 | NA | 510,611 |
| 867 Land Use and Environmental Matters - Law | 625,488 | NA | 618,298 |
| 868 Litigation and Workers Compensation | 2,032,677 | NA | 2,038,376 |
| 869 Minority and Women's Business Opportunity Office | 316,646 | NA | 412,663 |
| 870 Opinions and Advice for City and City Council | 253,713 | NA | 250,372 |
| 871 Representation and Advice for Law Enforcement | 443,554 | NA | 546,397 |
| AGENCY TOTAL | \$8,623,414 | NA | \$8,712,058 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 860 Administration - Law | 3 | 0 | 0 | 3 |
| 861 Central Bureau of Investigation | 13 | 0 | 0 | 13 |
| 862 Collections | 12 | 0 | 0 | 12 |
| 863 Contracts Law | 6 | 0 | 0 | 6 |
| 864 Corporate Real Estate | 4 | 0 | 0 | 4 |
| 865 Employment Advice - Law | 6 | 0 | 0 | 6 |
| 866 General Legal Advice and Representation | 5 | 0 | 0 | 5 |
| 867 Land Use and Environmental Matters - Law | 9 | 0 | 0 | 9 |
| 868 Litigation and Workers Compensation | 17 | 0 | 0 | 17 |
| 869 Minority and Women's Business Opportunity Office | 7 | 0 | 0 | 7 |
| 870 Opinions and Advice for City and City Council | 5 | 0 | 0 | 5 |
| 871 Representation and Advice for Law Enforcement | 9 | 0 | 0 | 9 |
| AGENCY TOTAL | 96 | 0 | 0 | 96 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|--------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -3,052,256 | -3,127,758 | -2,000,843 | -3,028,218 |
| 1 Salaries | 7,125,574 | 7,183,668 | 7,586,352 | 7,235,752 |
| 2 Other Personnel Costs | 1,652,433 | 1,514,135 | 1,650,525 | 1,590,752 |
| 3 Contractual Services | 2,975,333 | 2,800,535 | 2,935,865 | 2,762,672 |
| 4 Materials and Supplies | 45,524 | 169,330 | 75,545 | 83,170 |
| 5 Equipment - \$4,999 or less | -44,437 | 31,473 | 30,645 | 33,650 |
| 6 Equipment - \$5,000 and over | -218,900 | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 56,505 | 52,031 | 33,722 | 34,280 |
| AGENCY TOTAL | \$8,539,776 | \$8,623,414 | \$10,311,811 | \$8,712,058 |

AGENCY: 3500 Law
 SERVICE: 860 Administration - Law

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 74,186 | 143,649 | 69,463 |
| 2 Other Personnel Costs | 12,620 | 36,863 | 24,243 |
| 3 Contractual Services | 31,345 | 7,032 | -24,313 |
| 4 Materials and Supplies | 3,385 | 3,600 | 215 |
| 5 Equipment - \$4,999 or less | 464 | 0 | -464 |
| 7 Grants, Subsidies and Contributions | 52,031 | 34,280 | -17,751 |
| TOTAL OBJECTS | \$174,031 | \$225,424 | \$51,393 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 122,000 | 191,144 | 69,144 |
| 56 Workers Compensation Expenses | 52,031 | 34,280 | -17,751 |
| TOTAL ACTIVITIES | \$174,031 | \$225,424 | \$51,393 |
| EXPENDITURES BY FUND: | | | |
| General | 140,309 | 127,972 | -12,337 |
| Internal Service | 33,616 | 97,452 | 63,836 |
| Special | 106 | 0 | -106 |
| TOTAL FUNDS | \$174,031 | \$225,424 | \$51,393 |

AGENCY: 3500 Law

SERVICE: 861 Central Bureau of Investigation

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|-----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 820,217 | 771,958 | -48,259 |
| 2 Other Personnel Costs | 116,000 | 250,534 | 134,534 |
| 3 Contractual Services | 2,286,795 | 2,170,461 | -116,334 |
| 4 Materials and Supplies | 100,000 | 2,500 | -97,500 |
| 5 Equipment - \$4,999 or less | 18,000 | 0 | -18,000 |
| TOTAL OBJECTS | \$3,341,012 | \$3,195,453 | \$-145,559 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Central Bureau of Investigation | 3,341,012 | 3,195,453 | -145,559 |
| TOTAL ACTIVITIES | \$3,341,012 | \$3,195,453 | \$-145,559 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 0 | 0 |
| Internal Service | 3,341,012 | 3,195,453 | -145,559 |
| TOTAL FUNDS | \$3,341,012 | \$3,195,453 | \$-145,559 |

AGENCY: 3500 Law
 SERVICE: 863 Contracts Law

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -201,208 | -257,003 | -55,795 |
| 1 Salaries | 320,264 | 433,883 | 113,619 |
| 2 Other Personnel Costs | 56,450 | 94,457 | 38,007 |
| 3 Contractual Services | 35,333 | 36,286 | 953 |
| 4 Materials and Supplies | 3,457 | 12,000 | 8,543 |
| 5 Equipment - \$4,999 or less | 486 | 500 | 14 |
| TOTAL OBJECTS | \$214,782 | \$320,123 | \$105,341 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Contracts | 214,782 | 320,123 | 105,341 |
| TOTAL ACTIVITIES | \$214,782 | \$320,123 | \$105,341 |
| EXPENDITURES BY FUND: | | | |
| General | 214,782 | 217,003 | 2,221 |
| Internal Service | 0 | 103,120 | 103,120 |
| TOTAL FUNDS | \$214,782 | \$320,123 | \$105,341 |

AGENCY: 3500 Law
 SERVICE: 864 Corporate Real Estate

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -288,223 | -257,003 | 31,220 |
| 1 Salaries | 494,493 | 429,836 | -64,657 |
| 2 Other Personnel Costs | 85,696 | 70,534 | -15,162 |
| 3 Contractual Services | 28,066 | 58,700 | 30,634 |
| 4 Materials and Supplies | 2,297 | 14,000 | 11,703 |
| 5 Equipment - \$4,999 or less | 327 | 6,000 | 5,673 |
| TOTAL OBJECTS | \$322,656 | \$322,067 | \$-589 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Corporate Real Estate | 322,656 | 322,067 | -589 |
| TOTAL ACTIVITIES | \$322,656 | \$322,067 | \$-589 |
| EXPENDITURES BY FUND: | | | |
| General | 322,656 | 322,067 | -589 |
| TOTAL FUNDS | \$322,656 | \$322,067 | \$-589 |

AGENCY: 3500 Law
 SERVICE: 865 Employment Advice - Law

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -162,118 | -257,003 | -94,885 |
| 1 Salaries | 457,051 | 424,406 | -32,645 |
| 2 Other Personnel Costs | 90,576 | 68,705 | -21,871 |
| 3 Contractual Services | 6,604 | 32,066 | 25,462 |
| 4 Materials and Supplies | 433 | 4,000 | 3,567 |
| 5 Equipment - \$4,999 or less | 116 | 100 | -16 |
| TOTAL OBJECTS | \$392,662 | \$272,274 | \$-120,388 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Employment Advice | 392,662 | 272,274 | -120,388 |
| TOTAL ACTIVITIES | \$392,662 | \$272,274 | \$-120,388 |
| EXPENDITURES BY FUND: | | | |
| General | 307,662 | 184,964 | -122,698 |
| Internal Service | 85,000 | 87,310 | 2,310 |
| TOTAL FUNDS | \$392,662 | \$272,274 | \$-120,388 |

AGENCY: 3500 Law

SERVICE: 866 General Legal Advice and Representation

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|-------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -194,275 | -257,002 | -62,727 |
| 1 Salaries | 473,435 | 560,893 | 87,458 |
| 2 Other Personnel Costs | 78,901 | 93,127 | 14,226 |
| 3 Contractual Services | 132,238 | 110,973 | -21,265 |
| 4 Materials and Supplies | 13,979 | 2,120 | -11,859 |
| 5 Equipment - \$4,999 or less | 1,915 | 500 | -1,415 |
| TOTAL OBJECTS | \$506,193 | \$510,611 | \$4,418 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 General Advice and Representation | 506,193 | 510,611 | 4,418 |
| TOTAL ACTIVITIES | \$506,193 | \$510,611 | \$4,418 |
| EXPENDITURES BY FUND: | | | |
| General | 506,193 | 510,611 | 4,418 |
| TOTAL FUNDS | \$506,193 | \$510,611 | \$4,418 |

AGENCY: 3500 Law

SERVICE: 867 Land Use and Environmental Matters - Law

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -313,444 | -257,003 | 56,441 |
| 1 Salaries | 753,040 | 705,392 | -47,648 |
| 2 Other Personnel Costs | 139,250 | 143,919 | 4,669 |
| 3 Contractual Services | 42,414 | 23,990 | -18,424 |
| 4 Materials and Supplies | 3,686 | 2,000 | -1,686 |
| 5 Equipment - \$4,999 or less | 542 | 0 | -542 |
| TOTAL OBJECTS | \$625,488 | \$618,298 | \$-7,190 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Land Use and Environmental Matters | 625,488 | 618,298 | -7,190 |
| TOTAL ACTIVITIES | \$625,488 | \$618,298 | \$-7,190 |
| EXPENDITURES BY FUND: | | | |
| General | 625,488 | 618,298 | -7,190 |
| TOTAL FUNDS | \$625,488 | \$618,298 | \$-7,190 |

AGENCY: 3500 Law

SERVICE: 868 Litigation and Workers Compensation

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -187,340 | -18,057 | 169,283 |
| 1 Salaries | 1,703,940 | 1,507,054 | -196,886 |
| 2 Other Personnel Costs | 433,297 | 336,126 | -97,171 |
| 3 Contractual Services | 82,219 | 187,753 | 105,534 |
| 4 Materials and Supplies | 449 | 7,500 | 7,051 |
| 5 Equipment - \$4,999 or less | 112 | 18,000 | 17,888 |
| TOTAL OBJECTS | \$2,032,677 | \$2,038,376 | \$5,699 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Litigation and Workers Compensation | 2,032,677 | 2,038,376 | 5,699 |
| TOTAL ACTIVITIES | \$2,032,677 | \$2,038,376 | \$5,699 |
| EXPENDITURES BY FUND: | | | |
| General | 653,397 | 674,790 | 21,393 |
| Internal Service | 1,379,280 | 1,363,586 | -15,694 |
| Special | 0 | 0 | 0 |
| TOTAL FUNDS | \$2,032,677 | \$2,038,376 | \$5,699 |

AGENCY: 3500 Law

SERVICE: 869 Minority and Women's Business Opportunity Office

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -234,516 | -234,516 | 0 |
| 1 Salaries | 409,317 | 472,150 | 62,833 |
| 2 Other Personnel Costs | 91,058 | 94,278 | 3,220 |
| 3 Contractual Services | 44,844 | 78,751 | 33,907 |
| 4 Materials and Supplies | 5,468 | 2,000 | -3,468 |
| 5 Equipment - \$4,999 or less | 475 | 0 | -475 |
| TOTAL OBJECTS | \$316,646 | \$412,663 | \$96,017 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Minority and Women's Business Opportunity Office | 316,646 | 412,663 | 96,017 |
| TOTAL ACTIVITIES | \$316,646 | \$412,663 | \$96,017 |
| EXPENDITURES BY FUND: | | | |
| General | 316,646 | 412,663 | 96,017 |
| TOTAL FUNDS | \$316,646 | \$412,663 | \$96,017 |

AGENCY: 3500 Law

SERVICE: 870 Opinions and Advice for City and City Council

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -250,392 | -257,003 | -6,611 |
| 1 Salaries | 385,050 | 424,125 | 39,075 |
| 2 Other Personnel Costs | 64,643 | 58,840 | -5,803 |
| 3 Contractual Services | 49,011 | 21,160 | -27,851 |
| 4 Materials and Supplies | 4,753 | 2,700 | -2,053 |
| 5 Equipment - \$4,999 or less | 648 | 550 | -98 |
| TOTAL OBJECTS | \$253,713 | \$250,372 | \$-3,341 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Opinions and Advice for City and City Council | 253,713 | 250,372 | -3,341 |
| TOTAL ACTIVITIES | \$253,713 | \$250,372 | \$-3,341 |
| EXPENDITURES BY FUND: | | | |
| General | 253,713 | 250,372 | -3,341 |
| TOTAL FUNDS | \$253,713 | \$250,372 | \$-3,341 |

AGENCY: 3500 Law

SERVICE: 871 Representation and Advice for Law Enforcement

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -203,102 | -257,003 | -53,901 |
| 1 Salaries | 518,096 | 659,915 | 141,819 |
| 2 Other Personnel Costs | 99,083 | 140,985 | 41,902 |
| 3 Contractual Services | 26,666 | 500 | -26,166 |
| 4 Materials and Supplies | 2,423 | 2,000 | -423 |
| 5 Equipment - \$4,999 or less | 388 | 0 | -388 |
| TOTAL OBJECTS | \$443,554 | \$546,397 | \$102,843 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Representation and Advice for Law Enforcement | 443,554 | 546,397 | 102,843 |
| TOTAL ACTIVITIES | \$443,554 | \$546,397 | \$102,843 |
| EXPENDITURES BY FUND: | | | |
| General | 443,554 | 452,693 | 9,139 |
| Internal Service | 0 | 93,704 | 93,704 |
| TOTAL FUNDS | \$443,554 | \$546,397 | \$102,843 |

AGENCY: 3500 Law

SERVICE: 860 Administration - Law

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|------------------------------|--------------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 33676 | PERSONNEL GENERALIST I | 088 | 1 | 0 | 1 | 51,803 | 0 | 0 | 1 | 51,803 |
| 94132 | ACCOUNTING ASSISTANT II | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| | Total 101 Permanent Full-time | | 2 | 0 | 2 | 88,152 | 0 | 0 | 2 | 88,152 |
| Internal Service Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 93173 | EDP COMMUNICATIONS | 089 | 1 | 0 | 1 | 55,497 | 0 | 0 | 1 | 55,497 |
| | Total 101 Permanent Full-time | | 1 | 0 | 1 | 55,497 | 0 | 0 | 1 | 55,497 |
| | Total All Funds | | 3 | 0 | 3 | 143,649 | 0 | 0 | 3 | 143,649 |

AGENCY: 3500 Law
 SERVICE: 861 Central Bureau of Investigation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|-------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Internal Service Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10199 | CHIEF SOLICITOR | 958 | 1 | 0 | 1 | 98,100 | 0 | 0 | 1 | 98,100 |
| 00737 | SPECIAL INVESTIGATION SUPERVIS | 117 | 2 | 0 | 2 | 149,700 | 0 | 0 | 2 | 149,700 |
| 32211 | CLAIMS INVESTIGATOR | 113 | 6 | 0 | 6 | 363,700 | 0 | 0 | 6 | 363,700 |
| 32933 | LEGAL ASSISTANT II | 087 | 1 | 0 | 1 | 35,000 | 0 | 0 | 1 | 35,000 |
| 32932 | LEGAL ASSISTANT I | 084 | 3 | 0 | 3 | 125,782 | 0 | 0 | 3 | 125,782 |
| Total 101 Permanent Full-time | | | 13 | 0 | 13 | 772,282 | 0 | 0 | 13 | 772,282 |
| Total All Funds | | | 13 | 0 | 13 | 772,282 | 0 | 0 | 13 | 772,282 |

AGENCY: 3500 Law
 SERVICE: 862 Collections

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| 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 | 3 | 0 | 3 | 199,100 | 0 | 0 | 3 | 199,100 |
| 32935 | LEGAL ASSISTANT SUPERVISOR | 091 | 1 | 0 | 1 | 53,310 | 0 | 0 | 1 | 53,310 |
| 32933 | LEGAL ASSISTANT II | 087 | 3 | 0 | 3 | 133,761 | 0 | 0 | 3 | 133,761 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 32932 | LEGAL ASSISTANT I | 084 | 1 | 0 | 1 | 44,462 | 0 | 0 | 1 | 44,462 |
| 93232 | SECRETARY II | 078 | 1 | 0 | 1 | 34,453 | 0 | 0 | 1 | 34,453 |
| Total 101 Permanent Full-time | | | 12 | 0 | 12 | 705,176 | 0 | 0 | 12 | 705,176 |
| Total All Funds | | | 12 | 0 | 12 | 705,176 | 0 | 0 | 12 | 705,176 |

AGENCY: 3500 Law
 SERVICE: 863 Contracts Law

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 105,000 | 0 | 0 | 1 | 105,000 |
| 10198 | ASSISTANT SOLICITOR | 937 | 3 | 0 | 3 | 203,400 | 0 | 0 | 3 | 203,400 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 41,091 | 0 | 0 | 1 | 41,091 |
| Total 101 Permanent Full-time | | | 5 | 0 | 5 | 349,491 | 0 | 0 | 5 | 349,491 |
| Internal Service Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10198 | ASSISTANT SOLICITOR | 937 | 1 | 0 | 1 | 76,500 | 0 | 0 | 1 | 76,500 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 76,500 | 0 | 0 | 1 | 76,500 |
| Total All Funds | | | 6 | 0 | 6 | 425,991 | 0 | 0 | 6 | 425,991 |

AGENCY: 3500 Law

SERVICE: 864 Corporate Real Estate

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|----------------------|-------|----------|----------|-----------------|----------------|--------------------|----------|-------------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 Budget |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 109,100 | 0 | 0 | 1 | 109,100 |
| 10199 | CHIEF SOLICITOR | 958 | 2 | 0 | 2 | 169,800 | 0 | 0 | 2 | 169,800 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 40,386 | 0 | 0 | 1 | 40,386 |
| Total 101 Permanent Full-time | | | 4 | 0 | 4 | 319,286 | 0 | 0 | 4 | 319,286 |
| Total All Funds | | | 4 | 0 | 4 | 319,286 | 0 | 0 | 4 | 319,286 |

AGENCY: 3500 Law
 SERVICE: 865 Employment Advice - Law

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 102,500 | 0 | 0 | 1 | 102,500 |
| 10198 | ASSISTANT SOLICITOR | 937 | 3 | 0 | 3 | 198,300 | 0 | 0 | 3 | 198,300 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| Total 101 Permanent Full-time | | | 5 | 0 | 5 | 345,890 | 0 | 0 | 5 | 345,890 |
| Internal Service Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10198 | ASSISTANT SOLICITOR | 937 | 1 | 0 | 1 | 73,600 | 0 | 0 | 1 | 73,600 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 73,600 | 0 | 0 | 1 | 73,600 |
| Total All Funds | | | 6 | 0 | 6 | 419,490 | 0 | 0 | 6 | 419,490 |

AGENCY: 3500 Law

SERVICE: 866 General Legal Advice and Representation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 132,400 | 0 | 0 | 1 | 132,400 |
| 00735 | CITY SOLICITOR | 88M | 1 | 0 | 1 | 160,000 | 0 | 0 | 1 | 160,000 |
| 10199 | CHIEF SOLICITOR | 958 | 2 | 0 | 2 | 197,800 | 0 | 0 | 2 | 197,800 |
| 10105 | SECRETARY TO THE CITY SOLICITO | 091 | 1 | 0 | 1 | 60,476 | 0 | 0 | 1 | 60,476 |
| Total 101 Permanent Full-time | | | 5 | 0 | 5 | 550,676 | 0 | 0 | 5 | 550,676 |
| Total All Funds | | | 5 | 0 | 5 | 550,676 | 0 | 0 | 5 | 550,676 |

AGENCY: 3500 Law

SERVICE: 867 Land Use and Environmental Matters - Law

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------|-------|----------|----------|-----------------|--------------------|----------|-------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 102,000 | 0 | 0 | 1 | 102,000 |
| 10199 | CHIEF SOLICITOR | 958 | 2 | 0 | 2 | 177,500 | 0 | 0 | 2 | 177,500 |
| 10198 | ASSISTANT SOLICITOR | 937 | 3 | 0 | 3 | 226,700 | 0 | 0 | 3 | 226,700 |
| 32933 | LEGAL ASSISTANT II | 087 | 1 | 0 | 1 | 49,651 | 0 | 0 | 1 | 49,651 |
| 93215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 32932 | LEGAL ASSISTANT I | 084 | 1 | 0 | 1 | 40,386 | 0 | 0 | 1 | 40,386 |
| Total 101 Permanent Full-time | | | 9 | 0 | 9 | 641,327 | 0 | 0 | 9 | 641,327 |
| Total All Funds | | | 9 | 0 | 9 | 641,327 | 0 | 0 | 9 | 641,327 |

AGENCY: 3500 Law

SERVICE: 868 Litigation and Workers Compensation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 10199 | CHIEF SOLICITOR | 958 | 3 | 0 | 3 | 285,600 | 0 | 0 | 3 | 285,600 |
| 10198 | ASSISTANT SOLICITOR | 937 | 1 | 0 | 1 | 59,000 | 0 | 0 | 1 | 59,000 |
| 32933 | LEGAL ASSISTANT II | 087 | 1 | 0 | 1 | 50,981 | 0 | 0 | 1 | 50,981 |
| 93215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 93222 | LEGAL STENOGRAPHER II | 080 | 1 | 0 | 1 | 31,160 | 0 | 0 | 1 | 31,160 |
| Total 101 Permanent Full-time | | | 7 | 0 | 7 | 471,831 | 0 | 0 | 7 | 471,831 |
| 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 | 2 | 0 | 2 | 180,900 | 0 | 0 | 2 | 180,900 |
| 10198 | ASSISTANT SOLICITOR | 937 | 4 | 0 | 4 | 301,000 | 0 | 0 | 4 | 301,000 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 43,914 | 0 | 0 | 1 | 43,914 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 34,453 | 0 | 0 | 1 | 34,453 |
| Total 101 Permanent Full-time | | | 10 | 0 | 10 | 782,467 | 0 | 0 | 10 | 782,467 |
| Total All Funds | | | 17 | 0 | 17 | 1,254,298 | 0 | 0 | 17 | 1,254,298 |

AGENCY: 3500 Law

SERVICE: 869 Minority and Women's Business Opportunity Office

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|------------------------------|-------|----------|----------|-----------------|--------------------|----------|-------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 129,000 | 0 | 0 | 1 | 129,000 |
| 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 | 2 | 0 | 2 | 120,200 | 0 | 0 | 2 | 120,200 |
| 31501 | PROGRAM COMPLIANCE OFFICER I | 087 | 1 | 0 | 1 | 43,611 | 0 | 0 | 1 | 43,611 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 43,874 | 0 | 0 | 1 | 43,874 |
| Total 101 Permanent Full-time | | | 7 | 0 | 7 | 472,785 | 0 | 0 | 7 | 472,785 |
| Total All Funds | | | 7 | 0 | 7 | 472,785 | 0 | 0 | 7 | 472,785 |

AGENCY: 3500 Law

SERVICE: 870 Opinions and Advice for City and City Council

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 98,000 | 0 | 0 | 1 | 98,000 |
| 10199 | CHIEF SOLICITOR | 958 | 1 | 0 | 1 | 48,000 | 0 | 0 | 1 | 48,000 |
| 10198 | ASSISTANT SOLICITOR | 937 | 2 | 0 | 2 | 121,200 | 0 | 0 | 2 | 121,200 |
| 10063 | SPECIAL ASSISTANT | 089 | 1 | 0 | 1 | 49,946 | 0 | 0 | 1 | 49,946 |
| Total 101 Permanent Full-time | | | 5 | 0 | 5 | 317,146 | 0 | 0 | 5 | 317,146 |
| Total All Funds | | | 5 | 0 | 5 | 317,146 | 0 | 0 | 5 | 317,146 |

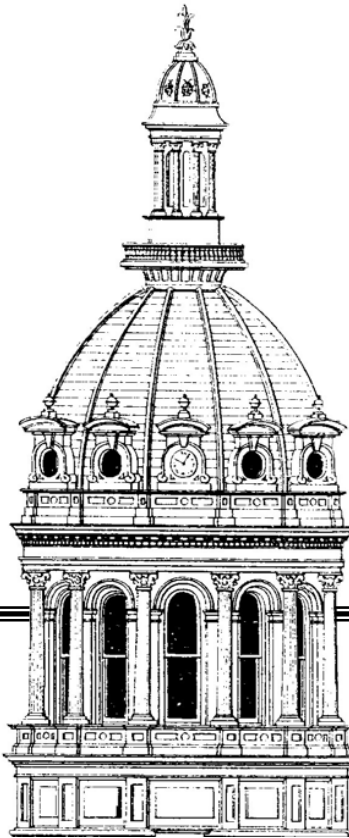
AGENCY: 3500 Law

SERVICE: 871 Representation and Advice for Law Enforcement

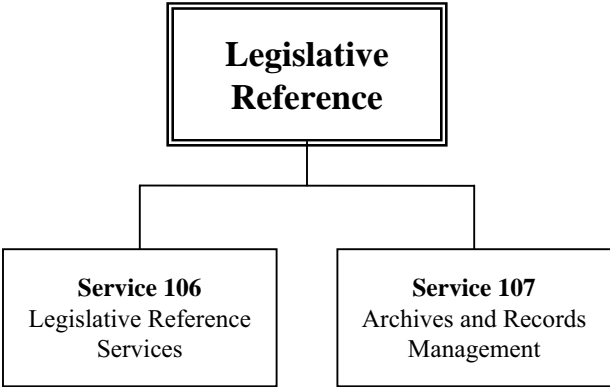
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 110,000 | 0 | 0 | 1 | 110,000 |
| 10199 | CHIEF SOLICITOR | 958 | 1 | 0 | 1 | 98,000 | 0 | 0 | 1 | 98,000 |
| 10198 | ASSISTANT SOLICITOR | 937 | 5 | 0 | 5 | 303,500 | 0 | 0 | 5 | 303,500 |
| 93212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 30,206 | 0 | 0 | 1 | 30,206 |
| Total 101 Permanent Full-time | | | 8 | 0 | 8 | 541,706 | 0 | 0 | 8 | 541,706 |
| Internal Service Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10198 | ASSISTANT SOLICITOR | 937 | 1 | 0 | 1 | 75,200 | 0 | 0 | 1 | 75,200 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 75,200 | 0 | 0 | 1 | 75,200 |
| Total All Funds | | | 9 | 0 | 9 | 616,906 | 0 | 0 | 9 | 616,906 |

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Legislative Reference



Legislative Reference

Budget: \$795,333

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|-------------------|---------------------|----------------------|------------------------|
| General | 825,359 | 788,363 | 944,701 | 783,933 |
| Special | 3,683 | 11,400 | 11,400 | 11,400 |
| AGENCY TOTAL | \$829,042 | \$799,763 | \$956,101 | \$795,333 |

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.

City Services

106. Legislative Reference

General Fund - \$482,298

Other Funds - \$11,400

This service provides support 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 Fiscal 2011 recommendation is \$482,298, an increase of 19,098 or 4% above the fiscal 2010 level of appropriation. The Fiscal 2011 recommendation will allow current service levels to be maintained. The Special Service Fund recommendation is \$12,400, unchanged from the Fiscal 2010 level of appropriation.

107. Archives

General Fund - \$301,635

This service is the repository for all city documents and historical data. The Fiscal 2011 recommendation will allow current service levels to be maintained. The General Fund recommendation is \$301,645, a decrease of \$23,528 or 7% lower than the Fiscal 2010 level of appropriation.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|-------------------------------------|---------------------|----------------------|------------------------|
| 106 Legislative Reference Services | 474,600 | NA | 493,698 |
| 107 Archives and Records Management | 325,163 | NA | 301,635 |
| AGENCY TOTAL | \$799,763 | NA | \$795,333 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|-------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -5,477 | 0 | 0 | 0 |
| 1 Salaries | 399,707 | 417,828 | 451,060 | 356,094 |
| 2 Other Personnel Costs | 89,813 | 101,299 | 121,940 | 87,334 |
| 3 Contractual Services | 318,998 | 264,913 | 327,488 | 320,369 |
| 4 Materials and Supplies | 12,906 | 14,828 | 54,828 | 31,428 |
| 5 Equipment - \$4,999 or less | 12,985 | 785 | 785 | 0 |
| 7 Grants, Subsidies and Contributions | 110 | 110 | 0 | 108 |
| AGENCY TOTAL | \$829,042 | \$799,763 | \$956,101 | \$795,333 |

AGENCY: 3700 Legislative Reference
 SERVICE: 106 Legislative Reference Services

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | 0 | 0 |
| 1 Salaries | 322,150 | 321,666 | -484 |
| 2 Other Personnel Costs | 69,626 | 71,953 | 2,327 |
| 3 Contractual Services | 69,301 | 69,043 | -258 |
| 4 Materials and Supplies | 12,628 | 30,928 | 18,300 |
| 5 Equipment - \$4,999 or less | 785 | 0 | -785 |
| 7 Grants, Subsidies and Contributions | 110 | 108 | -2 |
| TOTAL OBJECTS | \$474,600 | \$493,698 | \$19,098 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Legislative Reference Services | 463,090 | 482,190 | 19,100 |
| 4 Publication | 0 | 0 | 0 |
| 5 Code Revision | 11,400 | 11,400 | 0 |
| 56 Workers' Compensation Expenses | 110 | 108 | -2 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$474,600 | \$493,698 | \$19,098 |
| EXPENDITURES BY FUND: | | | |
| General | 463,200 | 482,298 | 19,098 |
| Special | 11,400 | 11,400 | 0 |
| TOTAL FUNDS | \$474,600 | \$493,698 | \$19,098 |

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

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 95,678 | 34,428 | -61,250 |
| 2 Other Personnel Costs | 31,673 | 15,381 | -16,292 |
| 3 Contractual Services | 195,612 | 251,326 | 55,714 |
| 4 Materials and Supplies | 2,200 | 500 | -1,700 |
| TOTAL OBJECTS | \$325,163 | \$301,635 | \$-23,528 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Archives and Records Management Office | 325,163 | 301,635 | -23,528 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$325,163 | \$301,635 | \$-23,528 |
| EXPENDITURES BY FUND: | | | |
| General | 325,163 | 301,635 | -23,528 |
| TOTAL FUNDS | \$325,163 | \$301,635 | \$-23,528 |

AGENCY: 3700 Legislative Reference
 SERVICE: 106 Legislative Reference Services

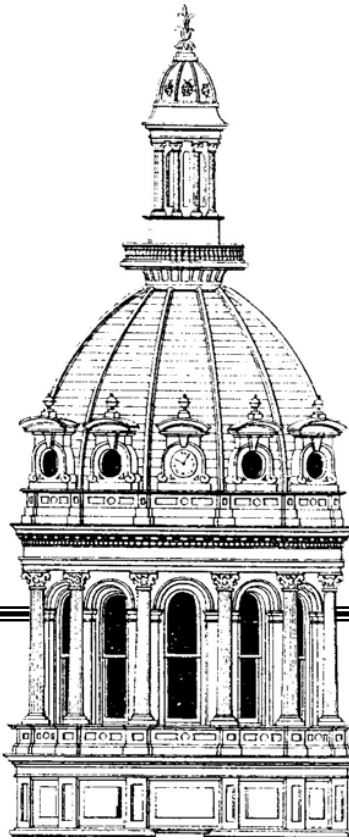
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|----------|-------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | 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 | 93,600 | 0 | 0 | 2 | 93,600 |
| 33824 | LEGISLATIVE REFERENCE ASST | 084 | 2 | 0 | 2 | 75,591 | 0 | 0 | 2 | 75,591 |
| Total 101 Permanent Full-time | | | 6 | 0 | 6 | 355,491 | 0 | 0 | 6 | 355,491 |
| Total All Funds | | | 6 | 0 | 6 | 355,491 | 0 | 0 | 6 | 355,491 |

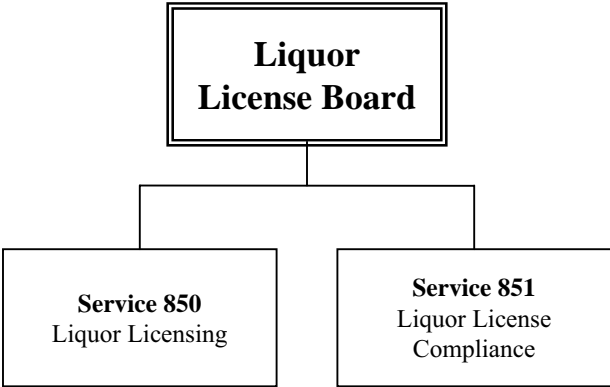
AGENCY: 3700 Legislative Reference
 SERVICE: 107 Archives and Records Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|---------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 | 34,769 | 0 | 0 | 1 | 34,769 |
| Total 101 Permanent Full-time | | | 2 | 0 | 2 | 95,569 | 0 | 0 | 2 | 95,569 |
| Total All Funds | | | 2 | 0 | 2 | 95,569 | 0 | 0 | 2 | 95,569 |



Liquor License Board



Liquor License Board

Budget: \$2,148,692

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|--------------------|---------------------|----------------------|------------------------|
| General | 1,871,578 | 2,305,153 | 2,300,253 | 2,148,692 |
| AGENCY TOTAL | \$1,871,578 | \$2,305,153 | \$2,300,253 | \$2,148,692 |

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 March 30, 2010 is 1,434 and the total number of active adult entertainment licenses is 33. The Board also closely regulates applications for transfer of licenses, as well as the issuance of over 700 temporary licenses for special events each year.

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.

City Services

850. Liquor Licensing**General Fund - \$620,930***Liquor Control Board*

This service provides for the issuance, transference and renewal of the City's alcoholic beverage and adult entertainment licenses. The service collaborates with applicants regarding license issuance, renewal requirements, and legislatively mandated community participation in the licensing process. The funding will fully underwrite the servicing of the City's over 1,400 alcoholic beverage and 34 adult entertainment licenses. The General Fund appropriation is \$1,200 or 0.2% above Fiscal 2010.

851. Liquor License Compliance**General Fund – \$1,527,762***Liquor License Board*

This service provides regular inspection of licensed establishments to ensure compliance with the State laws and regulations regarding the sale and service of alcohol within Baltimore City. In addition, this service monitors the City's adult entertainment establishments. Citizen complaints regarding licensed establishments are referred by the City's 311 call center. Violations of State law and liquor board licensure rules are handled at public hearings conducted by the Liquor Board. It is anticipated through the funding level that routine inspections completed will increase in Fiscal 2011 by 5.5%, from approximately 4,500 to 4,750. The General Fund appropriation is \$157,600 or 9.3% below Fiscal 2010.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|-------------------------------|---------------------|----------------------|------------------------|
| 850 Liquor Licensing | 619,745 | NA | 620,930 |
| 851 Liquor License Compliance | 1,685,408 | NA | 1,527,762 |
| AGENCY TOTAL | \$2,305,153 | NA | \$2,148,692 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|-------------------------------|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 850 Liquor Licensing | 8 | 0 | 0 | 8 |
| 851 Liquor License Compliance | 26 | 0 | 0 | 26 |
| AGENCY TOTAL | 34 | 0 | 0 | 34 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|--------------------|---------------------|----------------------|------------------------|
| 1 Salaries | 1,399,443 | 1,672,101 | 1,631,905 | 1,505,207 |
| 2 Other Personnel Costs | 303,794 | 368,030 | 385,498 | 326,066 |
| 3 Contractual Services | 165,076 | 238,447 | 254,850 | 254,850 |
| 4 Materials and Supplies | -14,799 | 8,501 | 13,500 | 13,500 |
| 5 Equipment - \$4,999 or less | 0 | 1,500 | 14,500 | 14,500 |
| 6 Equipment - \$5,000 and over | 1,490 | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 16,574 | 16,574 | 0 | 34,569 |
| AGENCY TOTAL | \$1,871,578 | \$2,305,153 | \$2,300,253 | \$2,148,692 |

AGENCY: 4100 Liquor License Board

SERVICE: 850 Liquor Licensing

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 452,638 | 395,595 | -57,043 |
| 2 Other Personnel Costs | 99,626 | 83,910 | -15,716 |
| 3 Contractual Services | 64,548 | 127,425 | 62,877 |
| 4 Materials and Supplies | 2,933 | 6,750 | 3,817 |
| 5 Equipment - \$4,999 or less | 0 | 7,250 | 7,250 |
| TOTAL OBJECTS | \$619,745 | \$620,930 | \$1,185 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Liquor Control | 619,745 | 620,930 | 1,185 |
| TOTAL ACTIVITIES | \$619,745 | \$620,930 | \$1,185 |
| EXPENDITURES BY FUND: | | | |
| General | 619,745 | 620,930 | 1,185 |
| TOTAL FUNDS | \$619,745 | \$620,930 | \$1,185 |

AGENCY: 4100 Liquor License Board
 SERVICE: 851 Liquor License Compliance

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 1,219,463 | 1,109,612 | -109,851 |
| 2 Other Personnel Costs | 268,404 | 242,156 | -26,248 |
| 3 Contractual Services | 173,899 | 127,425 | -46,474 |
| 4 Materials and Supplies | 5,568 | 6,750 | 1,182 |
| 5 Equipment - \$4,999 or less | 1,500 | 7,250 | 5,750 |
| 7 Grants, Subsidies and Contributions | 16,574 | 34,569 | 17,995 |
| TOTAL OBJECTS | \$1,685,408 | \$1,527,762 | \$-157,646 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Liquor License Compliance | 1,668,834 | 1,493,193 | -175,641 |
| 56 Workers Compensation Expenses | 16,574 | 34,569 | 17,995 |
| TOTAL ACTIVITIES | \$1,685,408 | \$1,527,762 | \$-157,646 |
| EXPENDITURES BY FUND: | | | |
| General | 1,685,408 | 1,527,762 | -157,646 |
| TOTAL FUNDS | \$1,685,408 | \$1,527,762 | \$-157,646 |

AGENCY: 4100 Liquor License Board

SERVICE: 850 Liquor Licensing

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

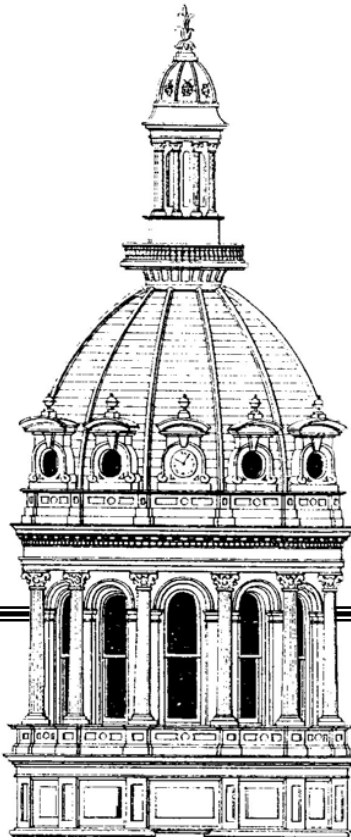
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00290 | CHAIRMAN LIQUOR BOARD | 89A | 1 | 0 | 1 | 28,500 | 0 | 0 | 1 | 28,500 |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 93,900 | 0 | 0 | 1 | 93,900 |
| 33205 | LIQUOR BOARD ASST EXE SECRETA | 099 | 1 | 0 | 1 | 81,277 | 0 | 0 | 1 | 81,277 |
| 33206 | LIQUOR BOARD SECRETARY III | 086 | 1 | 0 | 1 | 45,061 | 0 | 0 | 1 | 45,061 |
| 34162 | LIQUOR BOARD ACCOUNTING ASSTIS | 085 | 1 | 0 | 1 | 45,524 | 0 | 0 | 1 | 45,524 |
| 33202 | LIQUOR BOARD OFFICE ASSISTANT | 082 | 2 | 0 | 2 | 71,260 | 0 | 0 | 2 | 71,260 |
| 00203 | APPEALS COUNSEL LIQUOR BOARD | 075 | 1 | 0 | 1 | 30,279 | 0 | 0 | 1 | 30,279 |
| Total 101 Permanent Full-time | | | 8 | 0 | 8 | 395,801 | 0 | 0 | 8 | 395,801 |
| Total All Funds | | | 8 | 0 | 8 | 395,801 | 0 | 0 | 8 | 395,801 |

AGENCY: 4100 Liquor License Board
 SERVICE: 851 Liquor License Compliance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00286 | COMMISSIONER LIQUOR BOARD | 88A | 2 | 0 | 2 | 56,000 | 0 | 0 | 2 | 56,000 |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 92,000 | 0 | 0 | 1 | 92,000 |
| 42945 | LIQUOR BOARD CHIEF INSPECTOR | 099 | 1 | 0 | 1 | 81,277 | 0 | 0 | 1 | 81,277 |
| 42943 | LIQUOR BOARD ASST CHIEF INSPEC | 097 | 1 | 0 | 1 | 72,386 | 0 | 0 | 1 | 72,386 |
| 33204 | LIQUOR BOARD COMMUNITY | 093 | 1 | 0 | 1 | 59,082 | 0 | 0 | 1 | 59,082 |
| 42944 | LIQUOR BOARD INSPECTOR III | 088 | 3 | 0 | 3 | 114,525 | 0 | 0 | 3 | 114,525 |
| 42942 | LIQUOR BOARD INSPECTOR II | 085 | 15 | 0 | 15 | 644,533 | 0 | 0 | 15 | 644,533 |
| 33202 | LIQUOR BOARD OFFICE ASSISTANT | 082 | 1 | 0 | 1 | 31,825 | 0 | 0 | 1 | 31,825 |
| 00203 | APPEALS COUNSEL LIQUOR BOARD | 075 | 1 | 0 | 1 | 29,326 | 0 | 0 | 1 | 29,326 |
| Total 101 Permanent Full-time | | | 26 | 0 | 26 | 1,180,954 | 0 | 0 | 26 | 1,180,954 |
| Total All Funds | | | 26 | 0 | 26 | 1,180,954 | 0 | 0 | 26 | 1,180,954 |

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Mayoralty

Mayoralty

Service 125
Executive Direction
and Control

Service 127
Office of
State Relations

Service 353
Office of
Community Projects

Mayoralty

Budget: \$4,251,607

Positions: 52

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|--------------------|---------------------|----------------------|------------------------|
| General | 4,772,784 | 4,406,748 | 4,876,970 | 3,905,206 |
| State | 667,741 | 346,401 | 346,401 | 346,401 |
| Special | 69,049 | 100,000 | 100,000 | 0 |
| AGENCY TOTAL | \$5,509,574 | \$4,853,149 | \$5,323,371 | \$4,251,607 |

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.

City Services

125. Executive Direction and Control

General Fund - \$2,638,942

Office of the Mayoralty

This service is responsible for providing 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 General Fund recommendation is \$308,958 (10.5%) below Fiscal 2010. In Fiscal 2011, there are 11 positions frozen (unfunded), an increase of four from Fiscal 2010. Reductions to non-labor items include fleet, contractual services, materials & supplies and food.

127. State Relations

General Fund - \$524,912

Office of the Mayoralty

This service is to 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 Maryland General Assembly. The General Fund recommendation is \$524,912 a decrease of \$54,553 or 9.4% below the Fiscal 2010 level of appropriation. In Fiscal 2011, there are two positions frozen (unfunded), an increase of one from Fiscal 2010.

353. Office of Community Affairs

Office of the Mayorality

General Fund - \$741,352

Other Funds - \$346,401

This service is responsible for coordination between City agencies and the Community. Included is funding for the Office of Emergency Management and the Refugee Resettlement's Targeted Assistance Grant, a grant designed for vocational training and employment services for hard to place refugees/asylums in the Baltimore area. The General Fund recommendation is \$138,041 (15.7%) below the Fiscal 2010 level of appropriation. In Fiscal 2011 there are three positions frozen (unfunded), an increase of one from Fiscal 2010. Two positions are transferred to Homeless Services. Funding for the International Affairs activity is eliminated.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--|---------------------|----------------------|------------------------|
| 125 Executive Direction and Control - Mayorality | 3,047,900 | NA | 2,638,942 |
| 127 State Relations | 579,465 | NA | 524,912 |
| 353 Office of Community Projects | 1,225,784 | NA | 1,087,753 |
| AGENCY TOTAL | \$4,853,149 | NA | \$4,251,607 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 125 Executive Direction and Control - Mayorality | 39 | 0 | 0 | 39 |
| 127 State Relations | 6 | 0 | 0 | 6 |
| 353 Office of Community Projects | 9 | 0 | -2 | 7 |
| AGENCY TOTAL | 54 | 0 | -2 | 52 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|--------------------|---------------------|----------------------|------------------------|
| 0 Transfers | 584,173 | 154,972 | -2,000 | 183,999 |
| 1 Salaries | 2,922,823 | 3,006,519 | 3,471,334 | 2,559,231 |
| 2 Other Personnel Costs | 524,409 | 586,492 | 736,968 | 511,106 |
| 3 Contractual Services | 1,322,804 | 975,912 | 999,698 | 893,398 |
| 4 Materials and Supplies | 135,654 | 120,807 | 103,123 | 90,818 |
| 5 Equipment - \$4,999 or less | 25,033 | 8,000 | 14,248 | 8,000 |
| 7 Grants, Subsidies and Contributions | -5,322 | 447 | 0 | 5,055 |
| AGENCY TOTAL | \$5,509,574 | \$4,853,149 | \$5,323,371 | \$4,251,607 |

AGENCY: 4301 Mayorality
 SERVICE: 125 Executive Direction and Control - Mayorality

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | -50,000 | -50,000 |
| 1 Salaries | 2,110,586 | 1,838,125 | -272,461 |
| 2 Other Personnel Costs | 426,884 | 391,712 | -35,172 |
| 3 Contractual Services | 411,926 | 379,050 | -32,876 |
| 4 Materials and Supplies | 92,557 | 69,500 | -23,057 |
| 5 Equipment - \$4,999 or less | 5,500 | 5,500 | 0 |
| 7 Grants, Subsidies and Contributions | 447 | 5,055 | 4,608 |
| TOTAL OBJECTS | \$3,047,900 | \$2,638,942 | \$-408,958 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Executive Direction and Control | 2,947,453 | 2,633,887 | -313,566 |
| 13 Mayor's Fellowship Program | 100,000 | 0 | -100,000 |
| 56 Workers' Compensation Expenses | 447 | 5,055 | 4,608 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$3,047,900 | \$2,638,942 | \$-408,958 |
| EXPENDITURES BY FUND: | | | |
| General | 2,947,900 | 2,638,942 | -308,958 |
| State | 0 | 0 | 0 |
| Special | 100,000 | 0 | -100,000 |
| TOTAL FUNDS | \$3,047,900 | \$2,638,942 | \$-408,958 |

AGENCY: 4301 Mayorality
 SERVICE: 127 State Relations

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 337,775 | 329,300 | -8,475 |
| 2 Other Personnel Costs | 71,043 | 50,873 | -20,170 |
| 3 Contractual Services | 145,147 | 123,739 | -21,408 |
| 4 Materials and Supplies | 23,000 | 18,500 | -4,500 |
| 5 Equipment - \$4,999 or less | 2,500 | 2,500 | 0 |
| TOTAL OBJECTS | \$579,465 | \$524,912 | \$-54,553 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Legislative Liaison | 579,465 | 524,912 | -54,553 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$579,465 | \$524,912 | \$-54,553 |
| EXPENDITURES BY FUND: | | | |
| General | 579,465 | 524,912 | -54,553 |
| TOTAL FUNDS | \$579,465 | \$524,912 | \$-54,553 |

AGENCY: 4301 Mayorality
 SERVICE: 353 Office of Community Projects

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 154,972 | 233,999 | 79,027 |
| 1 Salaries | 558,158 | 391,806 | -166,352 |
| 2 Other Personnel Costs | 88,565 | 68,521 | -20,044 |
| 3 Contractual Services | 418,839 | 390,609 | -28,230 |
| 4 Materials and Supplies | 5,250 | 2,818 | -2,432 |
| TOTAL OBJECTS | \$1,225,784 | \$1,087,753 | \$-138,031 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Special Projects | 666,858 | 853,754 | 186,896 |
| 3 Community Investment | 0 | 0 | 0 |
| 4 International Affairs | 126,682 | 0 | -126,682 |
| 5 Office of Emergency Management | 432,244 | 233,999 | -198,245 |
| TOTAL ACTIVITIES | \$1,225,784 | \$1,087,753 | \$-138,031 |
| EXPENDITURES BY FUND: | | | |
| General | 879,383 | 741,352 | -138,031 |
| State | 346,401 | 346,401 | 0 |
| Special | 0 | 0 | 0 |
| TOTAL FUNDS | \$1,225,784 | \$1,087,753 | \$-138,031 |

AGENCY: 4301 Mayorality
 SERVICE: 125 Executive Direction and Control - Mayorality

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|-------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00100 | MAYOR | 88E | 1 | 0 | 1 | 155,493 | 0 | 0 | 1 | 155,493 |
| 00144 | EXECUTIVE LEVEL III | 968 | 4 | 0 | 4 | 536,000 | 0 | 0 | 4 | 536,000 |
| 00143 | EXECUTIVE LEVEL II | 959 | 4 | 0 | 4 | 402,200 | 0 | 0 | 4 | 402,200 |
| 00142 | EXECUTIVE LEVEL I | 948 | 3 | 0 | 3 | 203,400 | 0 | 0 | 3 | 203,400 |
| 00180 | ADMINISTRATIVE ASSISTANT | 941 | 4 | 0 | 4 | 256,400 | 0 | 0 | 4 | 256,400 |
| 00015 | ADM ASST | 940 | 1 | 0 | 1 | 50,000 | 0 | 0 | 1 | 50,000 |
| 00005 | DIR COMMUNITY SERVICES/OUTREAC | 940 | 1 | 0 | 1 | 48,900 | 0 | 0 | 1 | 48,900 |
| 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 | 36,618 | 0 | 0 | 1 | 36,618 |
| 00010 | EXECUTIVE SECRETARY | 921 | 3 | 0 | 3 | 124,494 | 0 | 0 | 3 | 124,494 |
| 00128 | SPECIAL AIDE II | 933 | 6 | 0 | 6 | 288,000 | 0 | 0 | 6 | 288,000 |
| 00138 | STAFF ASSISTANT MAYOR'S OFFICE | 932 | 1 | 0 | 1 | 27,000 | 0 | 0 | 1 | 27,000 |
| 00197 | OFFICE ASSISTANT | 914 | 4 | 0 | 4 | 124,120 | 0 | 0 | 4 | 124,120 |
| 00007 | SERVICE AIDE II | 914 | 2 | 0 | 2 | 58,286 | 0 | 0 | 2 | 58,286 |
| 00707 | OFFICE ASST II | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| 00006 | SERVICE AIDE I | 910 | 1 | 0 | 1 | 23,113 | 0 | 0 | 1 | 23,113 |
| Total 101 Permanent Full-time | | | 39 | 0 | 39 | 2,466,921 | 0 | 0 | 39 | 2,466,921 |
| Total All Funds | | | 39 | 0 | 39 | 2,466,921 | 0 | 0 | 39 | 2,466,921 |

AGENCY: 4301 Mayorality
 SERVICE: 127 State Relations

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

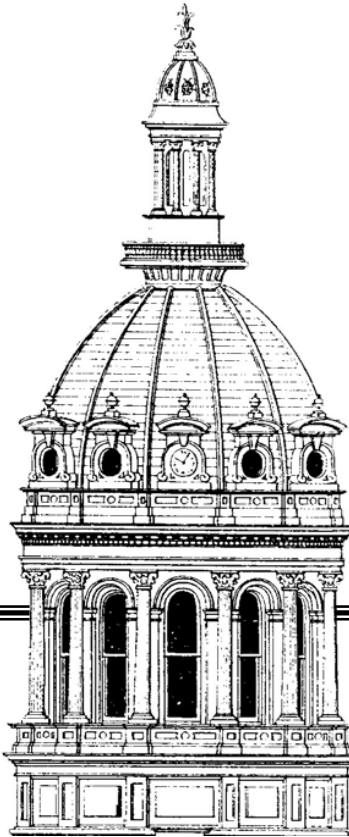
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | |
|--------------------------------------|----------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount |
| | | | Number | Number | Number | Number | Amount | Number | Amount |
| General Fund | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 110,000 | 0 | 0 | 1 110,000 |
| 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 | 390,949 | 0 | 0 | 6 390,949 |
| Total All Funds | | | 6 | 0 | 6 | 390,949 | 0 | 0 | 6 390,949 |

AGENCY: 4301 Mayorality
 SERVICE: 353 Office of Community Projects

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

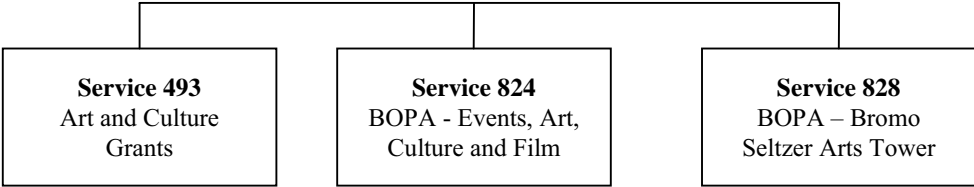
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------|-------|----------|----------|-----------------|--------------------|-----------|-----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 120,600 | -1 | -120,600 | 0 | 0 |
| 00137 | COMMUNITY OUTREACH | 095 | 1 | 0 | 1 | 51,271 | -1 | -51,271 | 0 | 0 |
| 00021 | OFFICE MANAGER | 940 | 1 | 0 | 1 | 61,300 | 0 | 0 | 1 | 61,300 |
| 00010 | EXECUTIVE SECRETARY | 921 | 1 | 0 | 1 | 34,496 | 0 | 0 | 1 | 34,496 |
| 00128 | SPECIAL AIDE II | 933 | 3 | 0 | 3 | 139,100 | 0 | 0 | 3 | 139,100 |
| 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 | | | 9 | 0 | 9 | 461,131 | -2 | -171,871 | 7 | 289,260 |
| Total All Funds | | | 9 | 0 | 9 | 461,131 | -2 | -171,871 | 7 | 289,260 |

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Mayoralty-Related:
Art and Culture

**Art and
Culture**



Art and Culture

Budget: \$6,809,569

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|--------------------|---------------------|----------------------|------------------------|
| General | 7,853,983 | 6,643,362 | 1,769,411 | 6,809,569 |
| AGENCY TOTAL | \$7,853,983 | \$6,643,362 | \$1,769,411 | \$6,809,569 |

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 annual Billie Holiday and Cab Calloway vocal competitions held at Artscape, Bright Starts Workshops for children grant program and the Open Studio Tours event. 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 2011 is \$6.8 million, an increase of \$200 thousand or 2.4% over the Fiscal 2010 level of appropriation. The increase is due to moving funding for BOPA from M-R: Civic Promotion to this agency.

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City Services

493. Art and Culture Grants

General Fund - \$4,945,869

This service provides funding for the Walters Art Museum, the Baltimore Museum of Art, the Baltimore Symphony Orchestra, and the Maryland Zoo in Baltimore. These four institutions comprise the cornerstone of the City's commitment to Arts and Culture and are budgeted separately.

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, equal to the Fiscal 2010 level of appropriation. The grant for the Maryland Zoo in Baltimore is \$540,000, equal to Fiscal 2010 level of appropriation. The Baltimore Symphony, Baltimore Museum of Art and Walters Art Gallery's general operating grants have been reduced by 50%. The General Fund recommendation is \$918,654 (16%) lower than Fiscal 2010.

824. Events, Art, Culture, and Film**General Fund - \$1,788,700***Baltimore Office of Promotion and the Arts*

The Baltimore Office of Promotion and the Arts (BOPA) serves as the City's special events office, council for arts and culture, and film commission. The City's General Fund supports the salaries of staff that fundraise, coordinate events and festivals, administer arts grants, manage arts programs, and oversee facilities. BOPA leverages the City's investment by independently raising nearly \$4.0 million annually to produce activities and programs on behalf of the City. In Fiscal 2011, BOPA will produce 43 independent events, while sponsoring 310 features in various City festivals and events. The Fiscal 2011 budget recommendation funds a development officer position to help BOPA become more operationally self-sufficient. Private sponsors have stepped up to support the 4th of July Fireworks, Preakness Parade, and other programming. The General Fund recommendation is \$337,300 (16%) below Fiscal 2010.

828. Bromo Seltzer Arts Tower**General Fund - \$75,000***Baltimore Office of Promotion and the Arts*

The Emerson Bromo Seltzer Tower is a historic landmark listed on the National Register of Historic Places since 1973. The Tower provides working space for local artists, and opens its doors to the community as a place where creativity is celebrated and shared. The Tower was donated to the City on the condition that it would be preserved. In 2006, the City entered into a contractual agreement with a third party to fund the utilities and maintenance of the Tower through 2012. In Fiscal 2011, it will sponsor 21 local artists and attract nearly 3,000 visitors. The General Fund recommendation is \$22,500 (43%) above Fiscal 2010.

831. Creative Baltimore Fund**General Fund - \$0***Baltimore Office of Promotion and the Arts (BOPA)*

This service provides mini-grants to more than 100 arts and cultural institutions throughout Baltimore City. The Fiscal 2011 recommendation discontinues funding for these grants. The Results Team recommended that BOPA develop a more targeted art and culture strategy for the City.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|------------------------------------|---------------------|----------------------|------------------------|
| 493 Art and Culture Grants | 5,864,523 | NA | 4,945,869 |
| 824 Events, Art, Culture, and Film | 175,000 | NA | 1,788,700 |
| 828 Bromo Seltzer Arts Tower | 52,500 | NA | 75,000 |
| 831 Creative Baltimore Fund | 551,339 | NA | 0 |
| AGENCY TOTAL | \$6,643,362 | NA | \$6,809,569 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|--------------------|---------------------|----------------------|------------------------|
| 2 Other Personnel Costs | 1,989,714 | 3,520,465 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 5,864,269 | 3,122,897 | 1,769,411 | 6,809,569 |
| AGENCY TOTAL | \$7,853,983 | \$6,643,362 | \$1,769,411 | \$6,809,569 |

AGENCY: 4356 M-R: Art and Culture

SERVICE: 493 Art and Culture Grants

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 2 Other Personnel Costs | 3,520,465 | 0 | -3,520,465 |
| 7 Grants, Subsidies and Contributions | 2,344,058 | 4,945,869 | 2,601,811 |
| TOTAL OBJECTS | \$5,864,523 | \$4,945,869 | \$-918,654 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Baltimore Symphony Orchestra Association | 482,108 | 241,054 | -241,054 |
| 2 City Arts Grants | 0 | 0 | 0 |
| 10 Walters Art Gallery Other Personnel Costs | 2,125,634 | 2,125,634 | 0 |
| 11 Walters Art Gallery General Expenses | 427,000 | 213,500 | -213,500 |
| 14 Baltimore Museum of Art Other Personnel Costs | 1,394,831 | 1,394,831 | 0 |
| 15 Baltimore Museum of Art General Expenses | 861,700 | 430,850 | -430,850 |
| 42 Maryland Zoo in Baltimore | 540,000 | 540,000 | 0 |
| 52 American Visionary Arts Museum | 33,250 | 0 | -33,250 |
| TOTAL ACTIVITIES | \$5,864,523 | \$4,945,869 | \$-918,654 |
| EXPENDITURES BY FUND: | | | |
| General | 5,864,523 | 4,945,869 | -918,654 |
| TOTAL FUNDS | \$5,864,523 | \$4,945,869 | \$-918,654 |

AGENCY: 4356 M-R: Art and Culture
 SERVICE: 824 Events, Art, Culture, and Film

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 7 Grants, Subsidies and Contributions | 175,000 | 1,788,700 | 1,613,700 |
| TOTAL OBJECTS | \$175,000 | \$1,788,700 | \$1,613,700 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Events and Festivals | 140,000 | 1,688,700 | 1,548,700 |
| 2 Bus Shelter dividends | 35,000 | 100,000 | 65,000 |
| TOTAL ACTIVITIES | \$175,000 | \$1,788,700 | \$1,613,700 |
| EXPENDITURES BY FUND: | | | |
| General | 175,000 | 1,788,700 | 1,613,700 |
| TOTAL FUNDS | \$175,000 | \$1,788,700 | \$1,613,700 |

AGENCY: 4356 M-R: Art and Culture
 SERVICE: 828 Bromo Seltzer Arts Tower

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 7 Grants, Subsidies and Contributions | 52,500 | 75,000 | 22,500 |
| TOTAL OBJECTS | \$52,500 | \$75,000 | \$22,500 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Bromo Seltzer Arts Tower | 52,500 | 75,000 | 22,500 |
| TOTAL ACTIVITIES | \$52,500 | \$75,000 | \$22,500 |
| EXPENDITURES BY FUND: | | | |
| General | 52,500 | 75,000 | 22,500 |
| TOTAL FUNDS | \$52,500 | \$75,000 | \$22,500 |

AGENCY: 4356 M-R: Art and Culture
 SERVICE: 831 Creative Baltimore Fund

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 7 Grants, Subsidies and Contributions | 551,339 | 0 | -551,339 |
| TOTAL OBJECTS | \$551,339 | \$0 | -\$551,339 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Creative Baltimore Fund | 551,339 | 0 | -551,339 |
| TOTAL ACTIVITIES | \$551,339 | \$0 | -\$551,339 |
| EXPENDITURES BY FUND: | | | |
| General | 551,339 | 0 | -551,339 |
| TOTAL FUNDS | \$551,339 | \$0 | -\$551,339 |

Baltimore Office of Promotion & The Arts, Inc.
General Operating Budget
Fiscal Year 2011

REVENUE

| | |
|--------------------------------|---------------------|
| Event Income & Sponsorships | \$ 1,111,000 |
| Grants - Foundation/Government | 488,845 |
| City Investment | 1,788,700 |
| Investment/Interest | 20,000 |
| Donations/Gifts | 25,000 |
| Administrative Fees | 125,000 |
| Rental Fees | 540,000 |
| Admissions Fees | 150,000 |
| Merchandise Sales | 65,000 |
| Business Projects Income | 175,000 |
| Exhibitor/Registration Fees | 357,850 |
| | <u>\$ 4,846,395</u> |

EXPENSE

| | |
|----------------------------------|---------------------|
| Salaries | \$ 1,670,760 |
| OPC's | 571,625 |
| Contractual & Part-time Salaries | 124,660 |
| Program & Events | 1,999,805 |
| Contractual Services | 440,220 |
| Materials & Supplies | 29,325 |
| Equipment | 10,000 |
| | <u>\$ 4,846,395</u> |

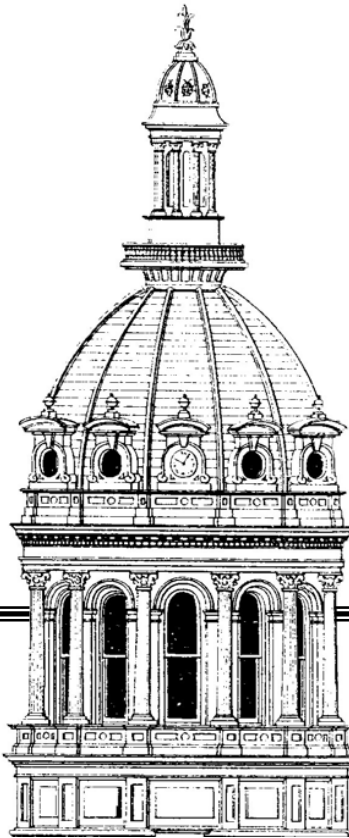
SALARY DETAIL

| Title | FY 2011 |
|---------------------------------------|---------|
| Executive Director | 129,402 |
| Deputy Director | 85,435 |
| Chief Operating Officer | 80,250 |
| Development Director | 70,000 |
| Festival Director | 66,637 |
| Cultural Affairs Director | 63,600 |
| Finance Director | 63,000 |
| Sponsorship Development Director | 60,727 |
| Retail & Rental Operations Director | 60,000 |
| Communicattions Director | 59,050 |
| HR & Operations Director | 57,946 |
| Film Office Director | 56,650 |
| Special Events Director | 55,081 |
| Business Projects Coordinator | 46,355 |
| Assistant Director - Cultural Affairs | 45,000 |

SALARY DETAIL (Continued)

| Title | FY 2011 |
|--------------------------------|------------------|
| Executive Assistant | 44,882 |
| Transportation Associate | 44,155 |
| Grants Administrator | 43,260 |
| Senior Graphics Designer | 43,121 |
| Facilities Manager - Bromo/S33 | 43,000 |
| Senior Event Coordinator | 40,510 |
| Bookkeeper | 40,000 |
| Administrative Technician | 35,683 |
| Public Art Coordinator | 35,300 |
| Exhibition Coordinator | 34,000 |
| Visual Arts Coordinator | 34,000 |
| Festival Coordinator | 33,075 |
| Event Coordinator | 32,960 |
| Receptionist | 30,900 |
| Development Assistant | 30,890 |
| Graphics Assistant | 30,890 |
| Communications Assistant | 30,000 |
| Office Assistant | 30,000 |
| TOTW Group Sales Coordinator | 15,000 |
| | 1,670,760 |

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Mayoralty Related:
Baltimore City Public
Schools

Baltimore City Public Schools

Budget: \$238,073,186

Positions: 0

Mission

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

Dollars by Fund

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|----------------------|----------------------|----------------------|------------------------|
| General | 204,659,716 | 206,364,415 | 207,041,487 | 238,073,186 |
| Motor Vehicle | 3,654,000 | 3,654,000 | 3,654,000 | 0 |
| AGENCY TOTAL | \$208,313,716 | \$210,018,415 | \$210,695,487 | \$238,073,186 |

Overview

This service provides funding for the City's BCPS local support and other statutory payments as specified in the chart below.

City Services

352. Baltimore City Public Schools

General Fund - \$238,073,186

The City's Fiscal 2011 Maintenance of Effort amount is \$199,524,949, a \$172,264 increase over Fiscal 2010 due to a small increase in enrollment. The City also provides \$4.3 million for certain transition services and \$2.8 million for termination pay as provided under State law. A \$3.7 million Motor Vehicle Fund subsidy for student transportation has been eliminated. The Fiscal 2011 recommendation includes a proposal for BCPS and the City to share the cost of school crossing guards. Beginning in Fiscal 2011, the cost of BCPS retirees' health care (\$31.4 million) is reflected as direct City support and is appropriated in the local share program. BCPS-related debt service is budgeted at \$24.7 million. Total City direct support of BCPS equates to approximately \$3,056 per pupil.

**City Support for the Baltimore City Public School System
Fiscal 2010 v. Fiscal 2011**

| Category of Expense | Fiscal 2010 Budget | Fiscal 2011 Recommended |
|---|---------------------------|--------------------------------|
| Part I: Direct Payment by the City to the Schools | | |
| Required Maintenance of Effort (MOE) | 199,352,685 | 199,524,949 |
| Sub Total | \$ 199,352,685 | \$ 199,524,949 |
| Transition Services | 4,211,730 | 4,343,623 |
| BCPS Termination Leave | 2,800,000 | 2,800,000 |
| BCPS Grant Support for Transportation (MVR Fund) | 3,654,000 | 0 |
| Retiree Health Benefits | 29,487,900 | 31,404,614 |
| Sub Total Direct Cost | \$ 239,506,315 | \$ 238,073,186 |
| Part II: Costs of the City in Support of the Schools | | |
| Health/School Nurse Program (General Fund portion) | 4,097,531 | 4,097,531 |
| School Crossing Guards | 5,247,800 | 2,606,837 |
| Debt Service/COPs for Schools | 21,847,487 | 24,721,367 |
| Sub Total: In Support of Schools | \$ 31,192,818 | \$ 31,425,735 |
| Total City Costs | \$ 270,699,133 | \$ 269,498,921 |

- Source: Bureau of the Budget and Management Research

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|-----------------------------------|----------------------|----------------------|------------------------|
| 352 Baltimore City Public Schools | 210,018,415 | NA | 238,073,186 |
| AGENCY TOTAL | \$210,018,415 | NA | \$238,073,186 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|----------------------|----------------------|----------------------|------------------------|
| 7 Grants, Subsidies and Contributions | 208,313,716 | 210,018,415 | 210,695,487 | 238,073,186 |
| AGENCY TOTAL | \$208,313,716 | \$210,018,415 | \$210,695,487 | \$238,073,186 |

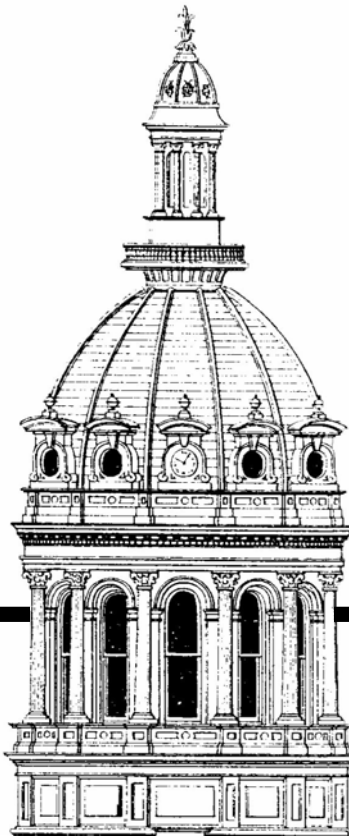
AGENCY: 4371 M-R: Baltimore City Public Schools

SERVICE: 352 Baltimore City Public Schools

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|----------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 7 Grants, Subsidies and Contributions | 210,018,415 | 238,073,186 | 28,054,771 |
| TOTAL OBJECTS | \$210,018,415 | \$238,073,186 | \$28,054,771 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Required Maintenance of Effort (MOE) | 199,352,685 | 199,524,949 | 172,264 |
| 2 Transition Services | 4,211,730 | 4,343,623 | 131,893 |
| 4 BCPSS Termination Leave | 2,800,000 | 2,800,000 | 0 |
| 5 BCPSS Grant Support | 3,654,000 | 0 | -3,654,000 |
| 6 Retirees Health Contribution | 0 | 31,404,614 | 31,404,614 |
| TOTAL ACTIVITIES | \$210,018,415 | \$238,073,186 | \$28,054,771 |
| EXPENDITURES BY FUND: | | | |
| General | 206,364,415 | 238,073,186 | 31,708,771 |
| Motor Vehicle | 3,654,000 | 0 | -3,654,000 |
| TOTAL FUNDS | \$210,018,415 | \$238,073,186 | \$28,054,771 |

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Baltimore Economic
Recovery Team

**Baltimore
Economic
Recovery Team**

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

Baltimore Economic Recovery Team (BERT)

Budget: \$13,259,569

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|-------------------|---------------------|----------------------|------------------------|
| Federal | 0 | 34,350,470 | 12,958,342 | 13,059,569 |
| State | 73,592 | 34,988,475 | 200,000 | 200,000 |
| AGENCY TOTAL | \$73,592 | \$69,338,945 | \$13,158,342 | \$13,259,569 |

Overview

City Services

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 City of Baltimore 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.

All of the funds are budgeted under Mayoralty-Related agency: 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. The table below lists the general categories of funding that make up the \$13.3 million in operating funds included in the recommended Fiscal 2011 budget.

**Fiscal Year 2011 Recommended Operating Federal and State Grant
Appropriations for Federal Stimulus Programs**

| Program | State or Federal Grant Funds | Recommended Amount |
|---------------------------|------------------------------|---------------------|
| Head Start | Federal | \$2,809,569 |
| COPS | Federal | \$7,050,000 |
| Office of Victim Services | State | \$200,000 |
| Unallocated | Federal | \$3,200,000 |
| GRAND TOTAL | | \$13,259,569 |

City budget amounts do not include federal stimulus allocations for the Baltimore City Public Schools or the Housing Authority of Baltimore City.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---|---------------------|----------------------|------------------------|
| 575 Baltimore Economic Recovery Team (B.E.R.T.) | 69,338,945 | NA | 13,259,569 |
| AGENCY TOTAL | \$69,338,945 | NA | \$13,259,569 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|---|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 575 Baltimore Economic Recovery Team (B.E.R.T.) | 45 | 0 | 0 | 45 |
| AGENCY TOTAL | 45 | 0 | 0 | 45 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|-------------------|---------------------|----------------------|------------------------|
| 0 Transfers | 0 | -2,367,300 | -2,423,947 | -2,404,010 |
| 1 Salaries | 60,900 | 1,603,325 | 1,557,524 | 1,658,114 |
| 2 Other Personnel Costs | 4,659 | 763,975 | 765,196 | 745,896 |
| 3 Contractual Services | 5,033 | 0 | 0 | 0 |
| 4 Materials and Supplies | 3,000 | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 0 | 69,338,945 | 13,259,569 | 13,259,569 |
| AGENCY TOTAL | \$73,592 | \$69,338,945 | \$13,158,342 | \$13,259,569 |

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

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

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|----------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -2,367,300 | -2,404,010 | -36,710 |
| 1 Salaries | 1,603,325 | 1,658,114 | 54,789 |
| 2 Other Personnel Costs | 763,975 | 745,896 | -18,079 |
| 3 Contractual Services | 0 | 0 | 0 |
| 4 Materials and Supplies | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 69,338,945 | 13,259,569 | -56,079,376 |
| TOTAL OBJECTS | \$69,338,945 | \$13,259,569 | \$-56,079,376 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Federal Stimulus - CDBG | 6,226,574 | 0 | -6,226,574 |
| 2 Federal Stimulus - Head Start | 7,400,000 | 2,809,569 | -4,590,431 |
| 3 Federal Stimulus - Homelessness | 9,523,896 | 0 | -9,523,896 |
| 4 Federal Stimulus - Byrne/JAG (Formula) | 5,200,000 | 0 | -5,200,000 |
| 5 Federal Stimulus - Byrne/JAG (Competitive) | 2,000,000 | 0 | -2,000,000 |
| 6 Federal Stimulus - Violence vs Women | 1,000,000 | 0 | -1,000,000 |
| 7 Federal Stimulus - COPS | 3,000,000 | 7,050,000 | 4,050,000 |
| 8 State Stimulus - Weatherization | 15,043,539 | 0 | -15,043,539 |
| 9 State Stimulus - CSBG | 4,400,000 | 0 | -4,400,000 |
| 10 State Stimulus - Byrne Competitive Grants | 6,000,000 | 0 | -6,000,000 |
| 11 State Stimulus - Office of Victim Services | 200,000 | 200,000 | 0 |
| 12 State Stimulus - Dislocated Worker | 1,040,769 | 0 | -1,040,769 |
| 13 State Stimulus - Adult Job Seeker & Incumbent Work | 1,545,216 | 0 | -1,545,216 |
| 14 State Stimulus - Youthworks | 3,558,951 | 0 | -3,558,951 |
| 95 Unallocated | 3,200,000 | 3,200,000 | 0 |
| TOTAL ACTIVITIES | \$69,338,945 | \$13,259,569 | \$-56,079,376 |
| EXPENDITURES BY FUND: | | | |
| Federal | 34,350,470 | 13,059,569 | -21,290,901 |
| State | 34,988,475 | 200,000 | -34,788,475 |
| TOTAL FUNDS | \$69,338,945 | \$13,259,569 | \$-56,079,376 |

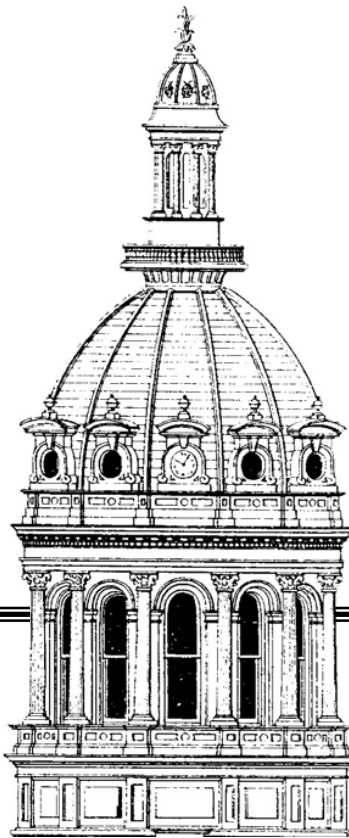
AGENCY: 4391 M-R: Baltimore Economic Recovery Team (BERT)

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

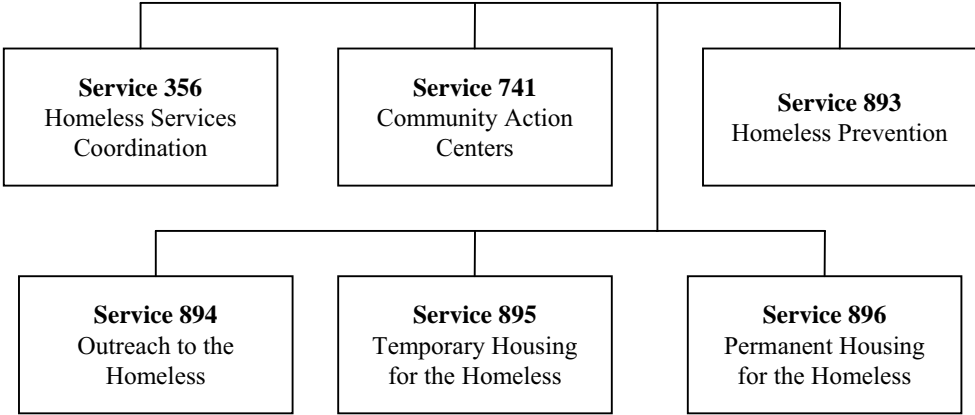
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|-------------------------------|-------|------------------|-------------------|---------------------------|------------------|--------------------|----------|--------------------------|------------------|
| | | | Budget Number | Changes Number | Total Projected Number | Amount | Number | Amount | FY 2011 Budget Number | Amount |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10217 | GRANT SERVICES SPECIALIST III | 941 | 10 | -4 | 6 | 336,200 | 0 | 0 | 6 | 336,200 |
| 10216 | GRANT SERVICES SPECIALIST II | 919 | 20 | 14 | 34 | 1,195,180 | 0 | 0 | 34 | 1,195,180 |
| 10215 | GRANT SERVICES SPECIALIST I | 913 | 15 | -10 | 5 | 126,780 | 0 | 0 | 5 | 126,780 |
| Total 101 Permanent Full-time | | | 45 | 0 | 45 | 1,658,160 | 0 | 0 | 45 | 1,658,160 |
| Total All Funds | | | 45 | 0 | 45 | 1,658,160 | 0 | 0 | 45 | 1,658,160 |

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Mayoralty-Related:
Baltimore Homeless Services

**Baltimore
Homeless
Services**



Baltimore Homeless Services

Budget: \$43,185,755

Positions: 102

Mission

The mission of Baltimore Homeless Services is to prevent homelessness and provide outreach services to low and moderate income families.

Dollars by Fund

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|-------------------|---------------------|----------------------|------------------------|
| General | 0 | 0 | 0 | 5,453,346 |
| Federal | 0 | 0 | 0 | 30,016,401 |
| State | 0 | 0 | 0 | 6,491,632 |
| Special | 0 | 0 | 0 | 1,224,376 |
| AGENCY TOTAL | \$0 | \$0 | \$0 | \$43,185,755 |

Overview

In January 2008, the City released its 10 year plan to end homelessness. In 2009, Baltimore's first 24 hour shelter opened in temporary quarters and construction began in 2009 for a permanent location at 620 Fallsway with a projected opening in fall of 2010. The city runs a Women and Children shelter located at on Mount Street in west Baltimore. Homeless Services becomes a stand-alone agency in Fiscal 2011. It was previously a division of the Department of Housing and Community Development.

Community Action Partnership

Six community-based neighborhood centers serve as core service delivery mechanisms in the City. These Centers provide 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. Services provided include energy assistance and weatherization.

Homeless Services

The administrative staff provides data collection, evaluation of services, report compilation, report submission and finance-related duties for over 150 Federal and State grants to service supply housing, bed and food to over 3,400 homeless people.

City Services

356. Homeless Services Coordination

Baltimore Homeless Services

General Funds –\$601,734

Other Funds – \$2,825,848

This service provides for executive leadership of Homeless Services, including I.T, human resources, and fiscal services. Contracts for approximately 150 homeless service providers are funded and administered through this service. The General Fund recommendation is \$601,734, an increase of \$280,165 or 65%. This increase is due to the inclusion of utility costs previously budgeted through the Department of General Services. The other Funds recommendation is 2,825,848, an increase of \$946,755 or 50% increase over the Fiscal 2010 level of appropriation. This increase is due to a re-allocation of State grants and Special grants.

741. Community Action Centers*Baltimore Homeless Services***General Fund – \$892,265****Other Funds - \$3,950,335**

This service provides six Community Action Centers throughout Baltimore City to connect low-income people to programs that promote economic stability. Services are designed to provide a safety net for families in crisis, including energy assistance and eviction prevention grants. Case managers provide ongoing support on an individual basis and refer individuals to other government and non-profit services to address areas of mental health, substance abuse, housing and employment development. At Fiscal 2011 funding levels, this service aims to assess 16,000 households and provide services to 3,000 households. The General Fund recommendation is \$333,760 (27%) below the Fiscal 2010 appropriation. This decrease is due to the transfer of several positions from the General Fund into grant funds.

893. Homeless Prevention*Baltimore Homeless Services***Other Funds - \$1,016,936**

This service provides direct assistance to those facing imminent risk of losing their current housing. This takes the form of legal representation in rent court, public housing grievance and termination proceedings, and in negotiations with Section 8 staff and landlord disputes. Funding in Fiscal 2011 is provided primarily through the American Recovery and Reinvestment Act. An estimated 5,000 households face evictions each year in Baltimore City. The Fiscal 2011 recommendation is \$119,067 (10%) lower than the Fiscal 2010 level of appropriation.

894. Outreach to the Homeless*Baltimore Homeless Services***Other Funds - \$1,204,013**

This service connects the homeless to housing, education, work training, and other related services through pro-active outreach efforts involving direct intervention. The effort to reach out to the City's 3,400 homeless population is an important safety-net for the City's most vulnerable citizens. The City plans to distribute 10,000 information cards ("street cards") to provide useful information on how to easily access services. The Fiscal 2011 recommendation is \$67,155 (5%) lower than the Fiscal 2010 level of appropriation.

895. Temporary Housing for the Homeless*Baltimore Homeless Services***General Fund – \$3,758,135****Other Funds - \$6,782,966**

This service supports the operation of temporary housing for homeless individuals and families. There are two central components of this effort: a 24-hour City-sponsored homeless shelter for 350 men and women, currently located at 210 Guilford Avenue, and a 75-bed shelter for homeless women and children located at 1114 Mount Street. In Fiscal 2011, the City will finish construction on the Harry and Jeannette Weinberg Housing and Resource Center. This shelter will be Baltimore's first permanent, 24-hour shelter for men and women and will replace the temporary shelter on Guilford Avenue. In all, the City will serve approximately 6,100 homeless individuals with temporary housing in Fiscal 2011. The General Fund recommendation is equal to the Fiscal 2010 level of appropriation.

896. Permanent Housing the Homeless*Baltimore Homeless Services***General Fund – \$201,212****Other Funds - \$21,951,311**

This service provides case management to chronically homeless individuals to help them acquire permanent housing. This is a key driver in the long-term solution to end homelessness in Baltimore City. Approximately 2,000 individuals and families receive this support. At Fiscal 2011 funding levels, the City strives to move 55% of homeless persons who participate in temporary housing to permanent housing. The General Fund recommendation is \$201,212 (9%) below the Fiscal 2010 level of appropriation.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--|---------------------|----------------------|------------------------|
| 356 Homeless Services Coordination | 0 | NA | 3,427,582 |
| 741 Community Action Centers | 0 | NA | 4,843,600 |
| 893 Homeless Prevention | 0 | NA | 1,016,936 |
| 894 Outreach to the Homeless | 0 | NA | 1,204,013 |
| 895 Temporary Housing for the Homeless | 0 | NA | 10,541,101 |
| 896 Permanent Housing for the Homeless | 0 | NA | 22,152,523 |
| AGENCY TOTAL | \$0 | NA | \$43,185,755 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 356 Homeless Services Coordination | 0 | 0 | 25 | 25 |
| 741 Community Action Centers | 0 | 0 | 72 | 72 |
| 896 Permanent Housing for the Homeless | 0 | 0 | 5 | 5 |
| AGENCY TOTAL | 0 | 0 | 102 | 102 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|-------------------|---------------------|----------------------|------------------------|
| 0 Transfers | 0 | 0 | 0 | 100,000 |
| 1 Salaries | 0 | 0 | 0 | 4,349,234 |
| 2 Other Personnel Costs | 0 | 0 | 0 | 1,424,990 |
| 3 Contractual Services | 0 | 0 | 0 | 37,146,278 |
| 4 Materials and Supplies | 0 | 0 | 0 | 119,667 |
| 5 Equipment - \$4,999 or less | 0 | 0 | 0 | 2,060 |
| 7 Grants, Subsidies and Contributions | 0 | 0 | 0 | 43,526 |
| AGENCY TOTAL | \$0 | \$0 | \$0 | \$43,185,755 |

AGENCY: 4317 M-R: Baltimore Homeless Services

SERVICE: 356 Homeless Services Coordination

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 0 | 1,164,154 | 1,164,154 |
| 2 Other Personnel Costs | 0 | 395,218 | 395,218 |
| 3 Contractual Services | 0 | 1,865,410 | 1,865,410 |
| 4 Materials and Supplies | 0 | 2,800 | 2,800 |
| TOTAL OBJECTS | \$0 | \$3,427,582 | \$3,427,582 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 0 | 3,427,582 | 3,427,582 |
| TOTAL ACTIVITIES | \$0 | \$3,427,582 | \$3,427,582 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 601,734 | 601,734 |
| Federal | 0 | 1,841,740 | 1,841,740 |
| State | 0 | 121,690 | 121,690 |
| Special | 0 | 862,418 | 862,418 |
| TOTAL FUNDS | \$0 | \$3,427,582 | \$3,427,582 |

AGENCY: 4317 M-R: Baltimore Homeless Services
 SERVICE: 741 Community Action Centers

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | 100,000 | 100,000 |
| 1 Salaries | 0 | 2,959,258 | 2,959,258 |
| 2 Other Personnel Costs | 0 | 935,557 | 935,557 |
| 3 Contractual Services | 0 | 728,253 | 728,253 |
| 4 Materials and Supplies | 0 | 116,867 | 116,867 |
| 5 Equipment - \$4,999 or less | 0 | 2,060 | 2,060 |
| 7 Grants, Subsidies and Contributions | 0 | 1,605 | 1,605 |
| TOTAL OBJECTS | \$0 | \$4,843,600 | \$4,843,600 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Service Center #1 | 0 | 603,529 | 603,529 |
| 2 Service Center #2 | 0 | 495,151 | 495,151 |
| 3 Service Center #3 | 0 | 673,286 | 673,286 |
| 4 Service Center #4 | 0 | 709,025 | 709,025 |
| 5 Service Center #5 | 0 | 986,955 | 986,955 |
| 6 Service Center #6 | 0 | 531,550 | 531,550 |
| 9 Administration | 0 | 844,104 | 844,104 |
| TOTAL ACTIVITIES | \$0 | \$4,843,600 | \$4,843,600 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 892,265 | 892,265 |
| Federal | 0 | 939,460 | 939,460 |
| State | 0 | 3,011,875 | 3,011,875 |
| TOTAL FUNDS | \$0 | \$4,843,600 | \$4,843,600 |

AGENCY: 4317 M-R: Baltimore Homeless Services

SERVICE: 893 Homeless Prevention

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 3 Contractual Services | 0 | 1,016,936 | 1,016,936 |
| TOTAL OBJECTS | \$0 | \$1,016,936 | \$1,016,936 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 0 | 1,016,936 | 1,016,936 |
| TOTAL ACTIVITIES | \$0 | \$1,016,936 | \$1,016,936 |
| EXPENDITURES BY FUND: | | | |
| Federal | 0 | 638,356 | 638,356 |
| State | 0 | 378,580 | 378,580 |
| TOTAL FUNDS | \$0 | \$1,016,936 | \$1,016,936 |

AGENCY: 4317 M-R: Baltimore Homeless Services

SERVICE: 894 Outreach to the Homeless

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 3 Contractual Services | 0 | 1,204,013 | 1,204,013 |
| TOTAL OBJECTS | \$0 | \$1,204,013 | \$1,204,013 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 0 | 1,204,013 | 1,204,013 |
| TOTAL ACTIVITIES | \$0 | \$1,204,013 | \$1,204,013 |
| EXPENDITURES BY FUND: | | | |
| Federal | 0 | 526,748 | 526,748 |
| State | 0 | 677,265 | 677,265 |
| TOTAL FUNDS | \$0 | \$1,204,013 | \$1,204,013 |

AGENCY: 4317 M-R: Baltimore Homeless Services
 SERVICE: 895 Temporary Housing for the Homeless

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 3 Contractual Services | 0 | 10,541,101 | 10,541,101 |
| TOTAL OBJECTS | \$0 | \$10,541,101 | \$10,541,101 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 0 | 10,541,101 | 10,541,101 |
| TOTAL ACTIVITIES | \$0 | \$10,541,101 | \$10,541,101 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 3,758,135 | 3,758,135 |
| Federal | 0 | 4,924,240 | 4,924,240 |
| State | 0 | 1,858,726 | 1,858,726 |
| TOTAL FUNDS | \$0 | \$10,541,101 | \$10,541,101 |

AGENCY: 4317 M-R: Baltimore Homeless Services
 SERVICE: 896 Permanent Housing for the Homeless

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 0 | 225,822 | 225,822 |
| 2 Other Personnel Costs | 0 | 94,215 | 94,215 |
| 3 Contractual Services | 0 | 21,790,565 | 21,790,565 |
| 7 Grants, Subsidies and Contributions | 0 | 41,921 | 41,921 |
| TOTAL OBJECTS | \$0 | \$22,152,523 | \$22,152,523 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 0 | 22,152,523 | 22,152,523 |
| TOTAL ACTIVITIES | \$0 | \$22,152,523 | \$22,152,523 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 201,212 | 201,212 |
| Federal | 0 | 21,145,857 | 21,145,857 |
| State | 0 | 443,496 | 443,496 |
| Special | 0 | 361,958 | 361,958 |
| TOTAL FUNDS | \$0 | \$22,152,523 | \$22,152,523 |

AGENCY: 4317 M-R: Baltimore Homeless Services

SERVICE: 356 Homeless Services Coordination

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|------------------------------|-------|----------|----------|-----------------|--------------------|-----------|------------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 0 | 0 | 0 | 0 | 1 | 120,600 | 1 | 120,600 |
| 00137 | COMMUNITY OUTREACH | 095 | 0 | 0 | 0 | 0 | 1 | 51,271 | 1 | 51,271 |
| 00180 | ADMINISTRATIVE ASSISTANT | 941 | 0 | 0 | 0 | 0 | 2 | 136,400 | 2 | 136,400 |
| 00711 | SECRETARY III | 084 | 0 | 0 | 0 | 0 | 1 | 40,092 | 1 | 40,092 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 5 | 348,363 | 5 | 348,363 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00015 | ADM ASST | 940 | 0 | 0 | 0 | 0 | 2 | 100,900 | 2 | 100,900 |
| 10120 | GRANTS DEVELOPMENT DIRECTOR | 113 | 0 | 0 | 0 | 0 | 1 | 56,500 | 1 | 56,500 |
| 34142 | ACCOUNTANT II | 110 | 0 | 0 | 0 | 0 | 1 | 55,400 | 1 | 55,400 |
| 00420 | EDP COMMUNICATIONS | 089 | 0 | 0 | 0 | 0 | 1 | 48,257 | 1 | 48,257 |
| 00419 | HOMELESS PROGRAM COORDINATOR | 088 | 0 | 0 | 0 | 0 | 1 | 46,251 | 1 | 46,251 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 6 | 307,308 | 6 | 307,308 |
| Special Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00411 | HOMELESS PROGRAM | 632 | 0 | 0 | 0 | 0 | 2 | 136,700 | 2 | 136,700 |
| 00180 | ADMINISTRATIVE ASSISTANT | 941 | 0 | 0 | 0 | 0 | 1 | 61,700 | 1 | 61,700 |
| 00015 | ADM ASST | 940 | 0 | 0 | 0 | 0 | 1 | 48,900 | 1 | 48,900 |
| 07357 | ACCOUNTANT II | 110 | 0 | 0 | 0 | 0 | 1 | 51,400 | 1 | 51,400 |
| 10231 | RESEARCH ANALYST I | 088 | 0 | 0 | 0 | 0 | 1 | 38,175 | 1 | 38,175 |
| 00417 | HOMELESS HOUSING DEVELOPER I | 087 | 0 | 0 | 0 | 0 | 1 | 36,674 | 1 | 36,674 |
| 00416 | PROGRAM COMPLIANCE OFFICER 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 | 0 | 0 | 0 | 0 | 1 | 37,500 | 1 | 37,500 |
| 00068 | ADMINISTRATIVE AIDE | 085 | 0 | 0 | 0 | 0 | 1 | 33,884 | 1 | 33,884 |
| 81171 | SOCIAL SERVICES COORDINATOR | 084 | 0 | 0 | 0 | 0 | 1 | 32,853 | 1 | 32,853 |
| 00197 | OFFICE ASSISTANT | 914 | 0 | 0 | 0 | 0 | 1 | 29,627 | 1 | 29,627 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 14 | 617,435 | 14 | 617,435 |
| Total All Funds | | | 0 | 0 | 0 | 0 | 25 | 1,273,106 | 25 | 1,273,106 |

AGENCY: 4317 M-R: Baltimore Homeless Services

SERVICE: 741 Community Action Centers

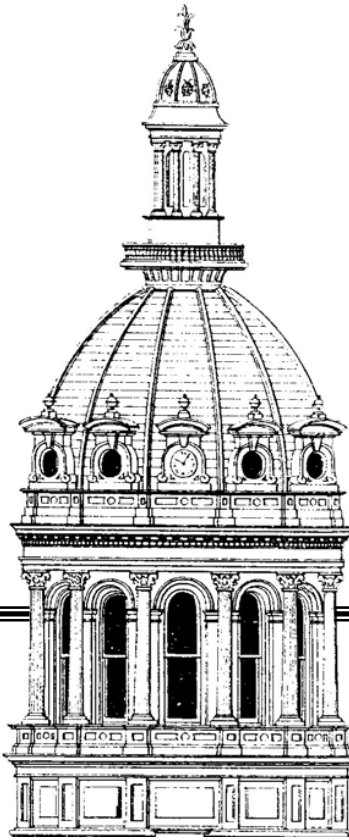
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|----------|----------|-----------------|--------------------|-----------|------------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 84325 | HUMAN SERVICES MANAGER | 113 | 0 | 0 | 0 | 0 | 1 | 62,300 | 1 | 62,300 |
| 81381 | VOLUNTEER SERVICE COORDINATOR | 111 | 0 | 0 | 0 | 0 | 1 | 52,200 | 1 | 52,200 |
| 84323 | HUMAN SERVICES WORKER II | 558 | 0 | 0 | 0 | 0 | 1 | 47,526 | 1 | 47,526 |
| 00419 | HOMELESS PROGRAM COORDINATOR | 088 | 0 | 0 | 0 | 0 | 1 | 47,986 | 1 | 47,986 |
| 84321 | HUMAN SERVICES WORKER I | 556 | 0 | 0 | 0 | 0 | 6 | 267,298 | 6 | 267,298 |
| 33213 | OFFICE ASSISTANT III | 078 | 0 | 0 | 0 | 0 | 1 | 33,505 | 1 | 33,505 |
| 54437 | DRIVER I | 424 | 0 | 0 | 0 | 0 | 1 | 27,546 | 1 | 27,546 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 0 | 0 | 0 | 0 | 1 | 25,800 | 1 | 25,800 |
| 33252 | TYPIST II | 075 | 0 | 0 | 0 | 0 | 4 | 111,126 | 4 | 111,126 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 17 | 675,287 | 17 | 675,287 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 0 | 0 | 0 | 0 | 1 | 55,200 | 1 | 55,200 |
| 84325 | HUMAN SERVICES MANAGER | 113 | 0 | 0 | 0 | 0 | 1 | 59,300 | 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 | 48,900 | 1 | 48,900 |
| 84321 | HUMAN SERVICES WORKER I | 556 | 0 | 0 | 0 | 0 | 4 | 187,888 | 4 | 187,888 |
| 33233 | SECRETARY III | 084 | 0 | 0 | 0 | 0 | 1 | 42,738 | 1 | 42,738 |
| 33253 | TYPIST III | 078 | 0 | 0 | 0 | 0 | 1 | 36,349 | 1 | 36,349 |
| 33213 | OFFICE ASSISTANT III | 078 | 0 | 0 | 0 | 0 | 2 | 67,484 | 2 | 67,484 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 12 | 539,559 | 12 | 539,559 |
| State Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 81153 | SOCIAL PROG ADMINISTRATOR III | 116 | 0 | 0 | 0 | 0 | 1 | 68,900 | 1 | 68,900 |
| 84325 | HUMAN SERVICES MANAGER | 113 | 0 | 0 | 0 | 0 | 3 | 185,000 | 3 | 185,000 |
| 84323 | HUMAN SERVICES WORKER II | 558 | 0 | 0 | 0 | 0 | 3 | 141,674 | 3 | 141,674 |
| 84321 | HUMAN SERVICES WORKER I | 556 | 0 | 0 | 0 | 0 | 26 | 1,239,221 | 26 | 1,239,221 |
| 33213 | OFFICE ASSISTANT III | 078 | 0 | 0 | 0 | 0 | 3 | 105,097 | 3 | 105,097 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 0 | 0 | 0 | 0 | 1 | 25,800 | 1 | 25,800 |
| 33252 | TYPIST II | 075 | 0 | 0 | 0 | 0 | 4 | 106,726 | 4 | 106,726 |
| 33212 | OFFICE ASSISTANT II | 075 | 0 | 0 | 0 | 0 | 2 | 58,652 | 2 | 58,652 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 43 | 1,931,070 | 43 | 1,931,070 |
| Total All Funds | | | 0 | 0 | 0 | 0 | 72 | 3,145,916 | 72 | 3,145,916 |

AGENCY: 4317 M-R: Baltimore Homeless Services
 SERVICE: 896 Permanent Housing for the Homeless

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Special Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00015 | ADM ASST | 940 | 0 | 0 | 0 | 0 | 1 | 48,900 | 1 | 48,900 |
| 42133 | HOUSING INSPECTOR SENIOR | 090 | 0 | 0 | 0 | 0 | 2 | 92,496 | 2 | 92,496 |
| 00419 | HOMELESS PROGRAM COORDINATOR | 088 | 0 | 0 | 0 | 0 | 2 | 84,426 | 2 | 84,426 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 5 | 225,822 | 5 | 225,822 |
| Total All Funds | | | 0 | 0 | 0 | 0 | 5 | 225,822 | 5 | 225,822 |



Mayoralty-Related: Cable and Communications

**Cable and
Communications**

Service 876
Media Production

Cable and Communications

Budget: \$852,894

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|--------------------|---------------------|----------------------|------------------------|
| General | 914,751 | 702,984 | 967,286 | 0 |
| Special | 749,316 | 1,290,806 | 1,020,000 | 852,894 |
| AGENCY TOTAL | \$1,664,067 | \$1,993,790 | \$1,987,286 | \$852,894 |

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 a monthly fee to subscribers to pay for costs associated with the operation of the City's cable television station and local access television channels. The current monthly fee is \$0.55 per subscriber. The agreement allows for the 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 a technology training and development grant intended to improve the quality of PEG access for City cable subscribers.

City Services

876. Media Production

Other Funds - \$852,894

Mayor's Office of Cable and Communication

The Mayor's Office of Cable and Communications (MOCC) operates and provides programming for the City's cable channel (Channel 25). In Fiscal 2009, MOCC produced almost 4,000 hours of programming and broadcast 96 City Council meetings and hearings. The Fiscal 2011 proposal calls for the MOCC to receive no General Fund subsidy and be fully self-sufficient with funding from subscriber fees, programming charges, underwriting, and other sources. MOCC will activate and lease additional channel capacity dedicated to the City by the Comcast cable franchise agreement to offer programming and broadcasting to enhance community outreach initiatives including vocational training, distance learning, and leased access to non profit organizations. The agency also hopes to generate revenue by employing public-private collaborations, identifying community education grant funds, and extend their franchise management

initiatives to include effective content archiving and access management. In Fiscal 2011, the monthly subscriber fee is expected to yield approximately \$760,000. Other current sources of revenue, including programming charges and Comcast's training and technology grant, are expected to total approximately \$93,000.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|----------------------|---------------------|----------------------|------------------------|
| 876 Media Production | 1,993,790 | NA | 852,894 |
| AGENCY TOTAL | \$1,993,790 | NA | \$852,894 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|----------------------|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 876 Media Production | 8 | 0 | 0 | 8 |
| AGENCY TOTAL | 8 | 0 | 0 | 8 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|--------------------|---------------------|----------------------|------------------------|
| 0 Transfers | 354,800 | 0 | 0 | 0 |
| 1 Salaries | 451,662 | 430,942 | 517,612 | 259,856 |
| 2 Other Personnel Costs | 103,549 | 100,867 | 123,868 | 136,038 |
| 3 Contractual Services | 560,910 | 618,250 | 1,332,806 | 207,000 |
| 4 Materials and Supplies | 27,900 | 62,365 | 9,000 | 0 |
| 5 Equipment - \$4,999 or less | 154,960 | 21,000 | 4,000 | 0 |
| 7 Grants, Subsidies and Contributions | 10,286 | 480,366 | 0 | 250,000 |
| 9 Capital Improvements | 0 | 280,000 | 0 | 0 |
| AGENCY TOTAL | \$1,664,067 | \$1,993,790 | \$1,987,286 | \$852,894 |

AGENCY: 4366 M-R: Cable and Communications

SERVICE: 876 Media Production

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 430,942 | 259,856 | -171,086 |
| 2 Other Personnel Costs | 100,867 | 136,038 | 35,171 |
| 3 Contractual Services | 618,250 | 207,000 | -411,250 |
| 4 Materials and Supplies | 62,365 | 0 | -62,365 |
| 5 Equipment - \$4,999 or less | 21,000 | 0 | -21,000 |
| 7 Grants, Subsidies and Contributions | 480,366 | 250,000 | -230,366 |
| 9 Capital Improvements | 280,000 | 0 | -280,000 |
| TOTAL OBJECTS | \$1,993,790 | \$852,894 | \$-1,140,896 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Media Production | 1,993,790 | 852,894 | -1,140,896 |
| TOTAL ACTIVITIES | \$1,993,790 | \$852,894 | \$-1,140,896 |
| EXPENDITURES BY FUND: | | | |
| General | 702,984 | 0 | -702,984 |
| Special | 1,290,806 | 852,894 | -437,912 |
| TOTAL FUNDS | \$1,993,790 | \$852,894 | \$-1,140,896 |

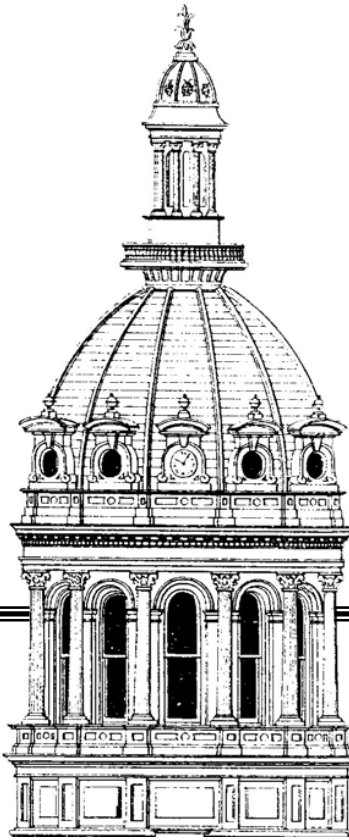
AGENCY: 4366 M-R: Cable and Communications

SERVICE: 876 Media Production

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Special Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 93,900 | 0 | 0 | 1 | 93,900 |
| 10043 | EXECUTIVE ASST. (CABLE) | 114 | 1 | 0 | 1 | 48,600 | 0 | 0 | 1 | 48,600 |
| 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 | 96,339 | 0 | 0 | 2 | 96,339 |
| 10063 | SPECIAL ASSISTANT | 089 | 1 | 0 | 1 | 48,257 | 0 | 0 | 1 | 48,257 |
| 34132 | ACCOUNTING ASST II | 078 | 1 | 0 | 1 | 27,410 | 0 | 0 | 1 | 27,410 |
| 00138 | STAFF ASSISTANT MAYOR'S OFFICE | 932 | 1 | 0 | 1 | 43,200 | 0 | 0 | 1 | 43,200 |
| Total 101 Permanent Full-time | | | 8 | 0 | 8 | 412,612 | 0 | 0 | 8 | 412,612 |
| Total All Funds | | | 8 | 0 | 8 | 412,612 | 0 | 0 | 8 | 412,612 |

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Mayoralty-Related: Civic Promotion

Civic Promotion

Budget: \$7,600,058

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|---------------------|---------------------|----------------------|------------------------|
| General | 12,157,617 | 11,080,098 | 13,416,661 | 7,600,058 |
| Motor Vehicle | 300,000 | 309,000 | 309,000 | 0 |
| AGENCY TOTAL | \$12,457,617 | \$11,389,098 | \$13,725,661 | \$7,600,058 |

Overview

Civic Promotion provides funding for Lexington Market, Lexington Market Arcade, Baltimore Public Markets and the Baltimore Area Convention and Visitor's Association (BACVA), now operating under the name Visit Baltimore.

Funding for the Partnership for Baltimore's Waterfront and the World Trade has been reallocated to the Baltimore Development Corporation, which will be responsible for all Inner Harbor functions. Funding for the Pride of Baltimore, Inc. and Sail Baltimore has been allocated to Visit Baltimore for Fiscal 2011, so that they may administer the grants as part of their coordination of tourist activities in the city.

The following organizations will not be funded in Fiscal 2011:

- Baltimore Neighborhoods, Inc.
- Living Classroom Foundation
- Maryland Preakness Celebration
- Defender's Day Committee
- The American Flag Foundation, Inc.
- St. Patrick's Day Parade Committee
- Columbus Day Parade Committee
- Mayor's Christmas Parade

City Services

590. Public Markets

General Fund - \$315,000

This service provides access to low cost, high quality foods to those who are underserved by local supermarket chains. Between the Baltimore Public Markets Corporation and Lexington Market, Inc., citizens enjoy access to six different markets, whereby the competition between local producers translates into low prices for consumers. These markets (Lexington Market, Avenue Market, Broadway Market, Cross Street Market, Hollins Market, and Northeast Market) also serve as cultural institutions that contribute to the vitality of their immediate vicinities. The Fiscal 2011 recommendation maintains current services. The General Fund recommendation is unchanged from Fiscal 2010.

820. Convention Sales and Tourism**General Fund - \$7,285,058***Visit Baltimore*

This service supports Visit Baltimore, a nonprofit organization that provides a positive economic impact to Baltimore City by attracting trade conventions and group/leisure visitors through destination sales and marketing efforts for its various stakeholders. Stakeholders include hotels, restaurants, attractions, and the City government. In Fiscal 2011, this service expects to generate \$450 million in visitor spending. This represents a \$50 return for each dollar the City invests in Visit Baltimore. By State law, Visit Baltimore receives 40% of the City's gross hotel tax revenue, which is declining due to the recession. The General Fund recommendation is \$971,235 (13.3%) lower than Fiscal 2010.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--|---------------------|----------------------|------------------------|
| 589 Office of Promotion and the Arts | 1,951,000 | NA | 0 |
| 590 Public Markets | 902,729 | NA | 315,000 |
| 591 Civic Promotion Grants | 279,076 | NA | 0 |
| 820 Convention Sales and Tourism Marketing | 8,256,293 | NA | 7,285,058 |
| AGENCY TOTAL | \$11,389,098 | NA | \$7,600,058 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|---------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -23,100 | -23,100 | 0 | 0 |
| 3 Contractual Services | 3,381 | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 12,477,336 | 11,412,198 | 13,725,661 | 7,600,058 |
| AGENCY TOTAL | \$12,457,617 | \$11,389,098 | \$13,725,661 | \$7,600,058 |

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

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 3 Contractual Services | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 1,951,000 | 0 | -1,951,000 |
| TOTAL OBJECTS | \$1,951,000 | \$0 | -\$1,951,000 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Office of Promotion and the Arts | 1,686,000 | 0 | -1,686,000 |
| 2 Ethnic Festivals | 80,000 | 0 | -80,000 |
| 4 Baltimore Film Commission | 185,000 | 0 | -185,000 |
| TOTAL ACTIVITIES | \$1,951,000 | \$0 | -\$1,951,000 |
| EXPENDITURES BY FUND: | | | |
| General | 1,951,000 | 0 | -1,951,000 |
| TOTAL FUNDS | \$1,951,000 | \$0 | -\$1,951,000 |

AGENCY: 4326 M-R: Civic Promotion

SERVICE: 590 Public Markets

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 902,729 | 315,000 | -587,729 |
| TOTAL OBJECTS | \$902,729 | \$315,000 | \$-587,729 |
| EXPENDITURES BY ACTIVITY: | | | |
| 3 World Trade Center Institute, Inc | 7,433 | 0 | -7,433 |
| 7 Baltimore Neighborhoods | 3,298 | 0 | -3,298 |
| 14 Partnership for Baltimore's Waterfront | 576,998 | 0 | -576,998 |
| 38 Lexington Market | 70,000 | 70,000 | 0 |
| 42 Lexington Market Arcade | 105,000 | 105,000 | 0 |
| 44 Baltimore Public Markets | 140,000 | 140,000 | 0 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$902,729 | \$315,000 | \$-587,729 |
| EXPENDITURES BY FUND: | | | |
| General | 593,729 | 315,000 | -278,729 |
| Motor Vehicle | 309,000 | 0 | -309,000 |
| TOTAL FUNDS | \$902,729 | \$315,000 | \$-587,729 |

AGENCY: 4326 M-R: Civic Promotion
 SERVICE: 591 Civic Promotion Grants

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -23,100 | 0 | 23,100 |
| 7 Grants, Subsidies and Contributions | 302,176 | 0 | -302,176 |
| TOTAL OBJECTS | \$279,076 | \$0 | -\$279,076 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Defenders' Day Committee | 2,571 | 0 | -2,571 |
| 4 National Flag Day Foundation | 459 | 0 | -459 |
| 5 St. Patrick's Day Parade Committee | 610 | 0 | -610 |
| 6 Maryland Day Committee (MD Colonial Society) | 244 | 0 | -244 |
| 10 Baltimore Metropolitan Council | 106,586 | 0 | -106,586 |
| 16 Baltimore Columbus Day Parade | 610 | 0 | -610 |
| 18 City Tourism (Mayor's Office) | 15,630 | 0 | -15,630 |
| 28 Mayor's Christmas Parade | 1,222 | 0 | -1,222 |
| 50 Living Classrooms Foundation | 8,244 | 0 | -8,244 |
| 53 Greater Baltimore Alliance | 120,000 | 0 | -120,000 |
| 54 Maryland Preakness Celebration | 22,900 | 0 | -22,900 |
| TOTAL ACTIVITIES | \$279,076 | \$0 | -\$279,076 |
| EXPENDITURES BY FUND: | | | |
| General | 279,076 | 0 | -279,076 |
| TOTAL FUNDS | \$279,076 | \$0 | -\$279,076 |

AGENCY: 4326 M-R: Civic Promotion

SERVICE: 820 Convention Sales and Tourism Marketing

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 7 Grants, Subsidies and Contributions | 8,256,293 | 7,285,058 | -971,235 |
| TOTAL OBJECTS | \$8,256,293 | \$7,285,058 | \$-971,235 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Pride of Baltimore | 17,862 | 13,396 | -4,466 |
| 2 Sail Baltimore | 12,214 | 10,000 | -2,214 |
| 3 BACVA | 8,226,217 | 7,261,662 | -964,555 |
| TOTAL ACTIVITIES | \$8,256,293 | \$7,285,058 | \$-971,235 |
| EXPENDITURES BY FUND: | | | |
| General | 8,256,293 | 7,285,058 | -971,235 |
| TOTAL FUNDS | \$8,256,293 | \$7,285,058 | \$-971,235 |

Visit Baltimore
 (Appropriation is under Mayoralty-Related: Service 820 Civic Promotion)
Fiscal 2011 Proposed Operating Plan

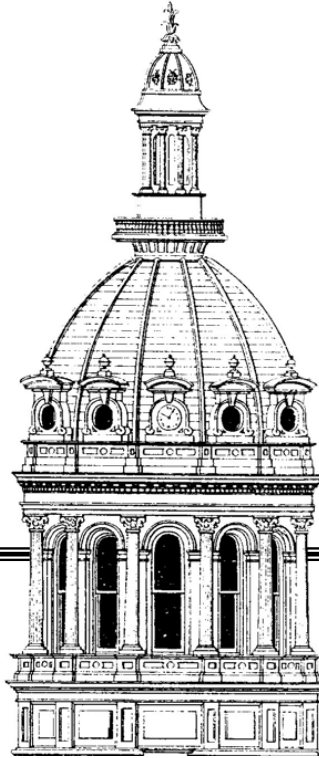
| <u>REVENUE</u> | | <u>FY 2011</u> |
|------------------------|--------------|---------------------|
| Membership Revenue | | \$ 498,830 |
| Marketing Partnerships | | 358,200 |
| Convention Sales | | 101,000 |
| Group Tour Sales | | 8,500 |
| Registration Fees | | 248,180 |
| Housing Services | | 373,440 |
| Visitors Services | | 97,000 |
| Other Income / Grants | | 495,373 |
| | SUB-TOTAL | 2,180,523 |
| City Subsidy | | <u>7,529,627</u> |
| | TOTAL | \$ 9,710,150 |

| <u>EXPENDITURES</u> | | |
|------------------------|--------------|---------------------|
| Salaries: Full Time | | \$ 4,031,210 |
| Salaries: Part Time | | 246,800 |
| Benefits | | 251,330 |
| Contractual Services | | 4,816,230 |
| Materials and Supplies | | 144,580 |
| Equipment | | 220,000 |
| | TOTAL | \$ 9,710,150 |

SALARY DETAIL

| | Visit Baltimore Budgeted FY 2010 <u>FTE</u> | Visit Baltimore Budgeted FY 2011 <u>FTE</u> | Visit Baltimore Budgeted FY 2011 <u>Amount</u> |
|---------------------------------------|--|--|---|
| President & CEO | 1 | 1 | \$ 272,760 |
| Vice Presidents (COO, VPM, VPPA, VPS) | 4 | 5 | 777,430 |
| Director | 11 | 10 | 874,720 |
| Managers | 24 | 20 | 1,451,900 |
| Coordinator | 3 | 7 | 251,910 |
| Administrative Assistants | 14 | 10 | 402,490 |
| Salaries: Full Time | <u>57</u> | <u>53</u> | 4,031,210 |
| Salaries: Part Time | 11 | 11 | 246,800 |
| TOTAL SALARIES | 68 | 64 | 4,278,010 |
| TOTAL BENEFITS | | | 251,330 |
| TOTAL SALARIES & BENEFITS | | | <u><u>\$ 4,529,340</u></u> |

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Commission on Aging
and Retirement Education

Commission on Aging and Retirement Education

Budget: \$0

Positions: 0

Dollars by Fund

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|---------------------|---------------------|----------------------|------------------------|
| General | 1,339,263 | 1,219,986 | 1,477,647 | 0 |
| Motor Vehicle | 378,540 | 314,000 | 314,000 | 0 |
| Federal | 4,847,381 | 4,979,556 | 5,396,710 | 0 |
| State | 4,891,478 | 4,363,348 | 4,681,512 | 0 |
| Special | 699,157 | 612,908 | 386,465 | 0 |
| AGENCY TOTAL | \$12,155,819 | \$11,489,798 | \$12,256,334 | \$0 |

Notice

The Commission on Aging and Retirement Education has been merged into the Health Department beginning in Fiscal 2011.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|---------------------|----------------------|------------------------|
| 325 Senior Services | 11,489,798 | NA | 0 |
| AGENCY TOTAL | \$11,489,798 | NA | \$0 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|---------------------|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 325 Senior Services | 82 | 0 | -82 | 0 |
| 838 Senior Centers | 0 | 2 | -2 | 0 |
| AGENCY TOTAL | 82 | 2 | -84 | 0 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|---------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -945,779 | -463,305 | 100,053 | 0 |
| 1 Salaries | 4,432,078 | 3,755,881 | 4,079,334 | 0 |
| 2 Other Personnel Costs | 1,128,681 | 1,357,650 | 1,324,376 | 0 |
| 3 Contractual Services | 2,131,054 | 2,748,342 | 2,318,343 | 0 |
| 4 Materials and Supplies | 2,917,226 | 2,837,484 | 3,218,758 | 0 |
| 5 Equipment - \$4,999 or less | 21,359 | 8,997 | 17,542 | 0 |
| 6 Equipment - \$5,000 and over | 0 | 3,500 | 3,500 | 0 |
| 7 Grants, Subsidies and Contributions | 2,471,200 | 1,241,249 | 1,194,428 | 0 |
| AGENCY TOTAL | \$12,155,819 | \$11,489,798 | \$12,256,334 | \$0 |

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

SERVICE: 325 Senior Services

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|----------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -463,305 | 0 | 463,305 |
| 1 Salaries | 3,755,881 | 0 | -3,755,881 |
| 2 Other Personnel Costs | 1,357,650 | 0 | -1,357,650 |
| 3 Contractual Services | 2,748,342 | 0 | -2,748,342 |
| 4 Materials and Supplies | 2,837,484 | 0 | -2,837,484 |
| 5 Equipment - \$4,999 or less | 8,997 | 0 | -8,997 |
| 6 Equipment - \$5,000 and over | 3,500 | 0 | -3,500 |
| 7 Grants, Subsidies and Contributions | 1,241,249 | 0 | -1,241,249 |
| TOTAL OBJECTS | \$11,489,798 | \$0 | \$-11,489,798 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Executive Direction | 398,744 | 0 | -398,744 |
| 2 Operations Planning/Tech Support | 314,474 | 0 | -314,474 |
| 3 Community Services | 7,499,567 | 0 | -7,499,567 |
| 4 Senior Advocacy and Continuing Services | 1,862,846 | 0 | -1,862,846 |
| 5 Information Referral and Access Services | 1,361,414 | 0 | -1,361,414 |
| 56 Workers' Compensation Expenses | 46,636 | 0 | -46,636 |
| 68 Information Technology Expenses | 6,117 | 0 | -6,117 |
| TOTAL ACTIVITIES | \$11,489,798 | \$0 | \$-11,489,798 |
| EXPENDITURES BY FUND: | | | |
| General | 1,219,986 | 0 | -1,219,986 |
| Motor Vehicle | 314,000 | 0 | -314,000 |
| Federal | 4,979,556 | 0 | -4,979,556 |
| State | 4,363,348 | 0 | -4,363,348 |
| Special | 612,908 | 0 | -612,908 |
| TOTAL FUNDS | \$11,489,798 | \$0 | \$-11,489,798 |

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

SERVICE: 325 Senior Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|------------|-------------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 121,200 | -1 | -121,200 | 0 | 0 |
| 00142 | EXECUTIVE LEVEL I | 948 | 2 | 0 | 2 | 110,400 | -2 | -110,400 | 0 | 0 |
| 33677 | PERSONNEL GENERALIST II | 111 | 1 | 0 | 1 | 41,700 | -1 | -41,700 | 0 | 0 |
| 92411 | CONTRACT ADMINISTRATOR I | 085 | 1 | 0 | 1 | 44,503 | -1 | -44,503 | 0 | 0 |
| 83212 | RECREATION CENTER DIRECTOR II | 084 | 1 | 0 | 1 | 44,894 | -1 | -44,894 | 0 | 0 |
| Total 101 Permanent Full-time | | | 6 | 0 | 6 | 362,697 | -6 | -362,697 | 0 | 0 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10171 | DIVISION CHIEF I | 943 | 1 | 0 | 1 | 76,200 | -1 | -76,200 | 0 | 0 |
| 34426 | CHIEF OF FISCAL SERVICES I | 117 | 0 | 1 | 1 | 56,000 | -1 | -56,000 | 0 | 0 |
| 62212 | COMMUNITY HEALTH NURSE II | 542 | 1 | 0 | 1 | 67,272 | -1 | -67,272 | 0 | 0 |
| 81335 | GERIATRIC DAY CARE DIRECTOR | 115 | 1 | 0 | 1 | 62,200 | -1 | -62,200 | 0 | 0 |
| 94145 | ACCOUNTANT SUPERVISOR | 114 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 93174 | EDP COMMUNICATIONS | 092 | 1 | 0 | 1 | 57,788 | -1 | -57,788 | 0 | 0 |
| 91113 | SOCIAL WORKER II | 092 | 1 | 0 | 1 | 58,200 | -1 | -58,200 | 0 | 0 |
| 92496 | CONTRACT OFFICER | 112 | 1 | 0 | 1 | 59,600 | -1 | -59,600 | 0 | 0 |
| 91152 | SOCIAL PROGRAM ADMINISTRATORII | 112 | 1 | 0 | 1 | 44,300 | -1 | -44,300 | 0 | 0 |
| 91381 | VOLUNTEER SERVICE COORDINATOR | 111 | 1 | 0 | 1 | 41,700 | -1 | -41,700 | 0 | 0 |
| 81387 | LONG-TERM CARE OMBUDSMAN | 111 | 2 | 0 | 2 | 104,400 | -2 | -104,400 | 0 | 0 |
| 91420 | LIAISON OFFICER | 090 | 1 | 0 | 1 | 55,591 | -1 | -55,591 | 0 | 0 |
| 91312 | ADMINISTRATIVE ANALYST II | 110 | 1 | 0 | 1 | 52,700 | -1 | -52,700 | 0 | 0 |
| 91111 | SOCIAL WORK ASSOCIATE II | 089 | 1 | 0 | 1 | 43,581 | -1 | -43,581 | 0 | 0 |
| 91151 | SOCIAL PROGRAM ADMINISTRATOR I | 088 | 3 | 0 | 3 | 142,149 | -3 | -142,149 | 0 | 0 |
| 34141 | ACCOUNTANT I | 088 | 1 | 0 | 1 | 38,175 | -1 | -38,175 | 0 | 0 |
| 91172 | SENIOR SOCIAL SERVICES COORDIN | 086 | 1 | 0 | 1 | 35,242 | -1 | -35,242 | 0 | 0 |
| 94133 | ACCOUNTING ASSISTANT III | 084 | 1 | 0 | 1 | 34,037 | -1 | -34,037 | 0 | 0 |
| 91323 | PROGRAM ASSISTANT II | 084 | 1 | 0 | 1 | 41,562 | -1 | -41,562 | 0 | 0 |
| 33681 | PERSONNEL ASSISTANT I | 081 | 1 | 0 | 1 | 38,263 | -1 | -38,263 | 0 | 0 |
| 91322 | PROGRAM ASSISTANT I | 080 | 1 | 0 | 1 | 32,416 | -1 | -32,416 | 0 | 0 |
| 95112 | RECREATION LEADER II | 079 | 3 | 0 | 3 | 106,779 | -3 | -106,779 | 0 | 0 |
| 94132 | ACCOUNTING ASSISTANT II | 078 | 1 | 0 | 1 | 27,410 | -1 | -27,410 | 0 | 0 |
| 93212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 25,800 | -1 | -25,800 | 0 | 0 |
| 81331 | GERIATRIC DAY CARE AIDE | 075 | 8 | 0 | 8 | 241,999 | -8 | -241,999 | 0 | 0 |
| 93211 | OFFICE ASSISTANT I | 071 | 1 | 0 | 1 | 24,222 | -1 | -24,222 | 0 | 0 |
| Total 101 Permanent Full-time | | | 37 | 0 | 37 | 1,567,586 | -37 | -1,567,586 | 0 | 0 |
| State Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10171 | DIVISION CHIEF I | 943 | 2 | 0 | 2 | 145,500 | -2 | -145,500 | 0 | 0 |
| 81389 | LONG-TERM CARE SUPERVISOR. | 114 | 1 | 0 | 1 | 62,100 | -1 | -62,100 | 0 | 0 |
| 91113 | SOCIAL WORKER II | 092 | 3 | 0 | 3 | 154,131 | -3 | -154,131 | 0 | 0 |
| 91152 | SOCIAL PROGRAM ADMINISTRATORII | 112 | 3 | 0 | 3 | 174,600 | -3 | -174,600 | 0 | 0 |
| 81387 | LONG-TERM CARE OMBUDSMAN | 111 | 2 | 0 | 2 | 97,900 | -2 | -97,900 | 0 | 0 |
| 81175 | SOCIAL SERVICES COORDINATION S | 111 | 1 | 0 | 1 | 52,200 | -1 | -52,200 | 0 | 0 |
| 91112 | SOCIAL WORKER I | 089 | 1 | 0 | 1 | 48,257 | -1 | -48,257 | 0 | 0 |

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended FY 2011 Budget | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|------------------|--------------------|-------------------|----------------------------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | Number |
| 91111 | SOCIAL WORK ASSOCIATE II | 089 | 6 | 0 | 6 | 296,389 | -6 | -296,389 | 0 | 0 |
| 91151 | SOCIAL PROGRAM ADMINISTRATOR I | 088 | 1 | 0 | 1 | 49,027 | -1 | -49,027 | 0 | 0 |
| 91172 | SENIOR SOCIAL SERVICES COORDIN | 086 | 13 | 0 | 13 | 528,060 | -13 | -528,060 | 0 | 0 |
| 91323 | PROGRAM ASSISTANT II | 084 | 2 | 0 | 2 | 74,963 | -2 | -74,963 | 0 | 0 |
| 81380 | INFORMATION AND REFERRAL | 083 | 3 | 0 | 3 | 101,761 | -3 | -101,761 | 0 | 0 |
| 91322 | PROGRAM ASSISTANT I | 080 | 1 | 0 | 1 | 30,353 | -1 | -30,353 | 0 | 0 |
| Total 101 Permanent Full-time | | | 39 | 0 | 39 | 1,815,241 | -39 | -1,815,241 | 0 | 0 |
| Total All Funds | | | 82 | 0 | 82 | 3,745,524 | -82 | -3,745,524 | 0 | 0 |

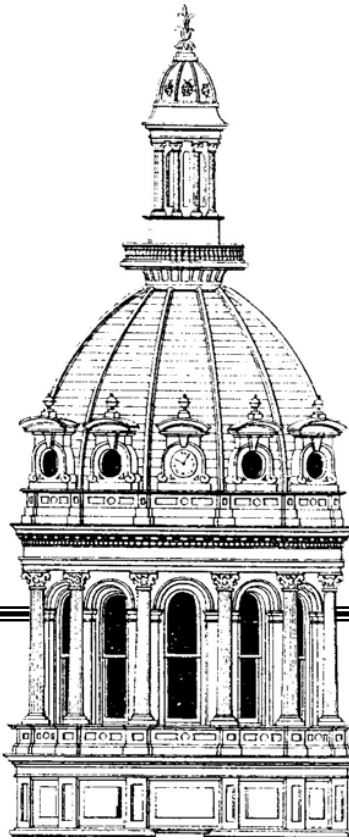
AGENCY: 4351 M-R: Commission on Aging and Retirement Education

SERVICE: 838 Senior Centers

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|------------------|-------------------|---------------------------|--------------------|-----------|--------------------------|----------|----------|
| | | | Budget Number | Changes Number | Total Projected Number | Number | Amount | FY 2011 Budget Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 91151 | SOCIAL PROGRAM ADMINISTRATOR I | 088 | 0 | 1 | 1 | 38,175 | -1 | -38,175 | 0 | 0 |
| 95111 | RECREATION LEADER I | 075 | 0 | 1 | 1 | 25,800 | -1 | -25,800 | 0 | 0 |
| Total 101 Permanent Full-time | | | 0 | 2 | 2 | 63,975 | -2 | -63,975 | 0 | 0 |
| Total All Funds | | | 0 | 2 | 2 | 63,975 | -2 | -63,975 | 0 | 0 |

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Mayoralty-Related:
Conditional Purchase
Agreements

Conditional Purchase Agreements

Budget: \$27,275,377

Positions: 0

Dollars by Fund

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|-------------------------------|---------------------|---------------------|----------------------|------------------------|
| General | 19,371,630 | 22,450,073 | 26,704,058 | 26,704,058 |
| Internal Service | 7,500,000 | 4,000 | 9,999 | 9,999 |
| Loan and Guarantee Enterprise | 490,540 | 573,000 | 561,320 | 561,320 |
| AGENCY TOTAL | \$27,362,170 | \$23,027,073 | \$27,275,377 | \$27,275,377 |

Overview

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. The \$4.25 million increase in Fiscal 2011 is primarily due to the conversion of the City's radio emergency communication system for all city first responders.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---|---------------------|----------------------|------------------------|
| 129 Conditional Purchase Agreement Payments | 23,027,073 | NA | 27,275,377 |
| AGENCY TOTAL | \$23,027,073 | NA | \$27,275,377 |

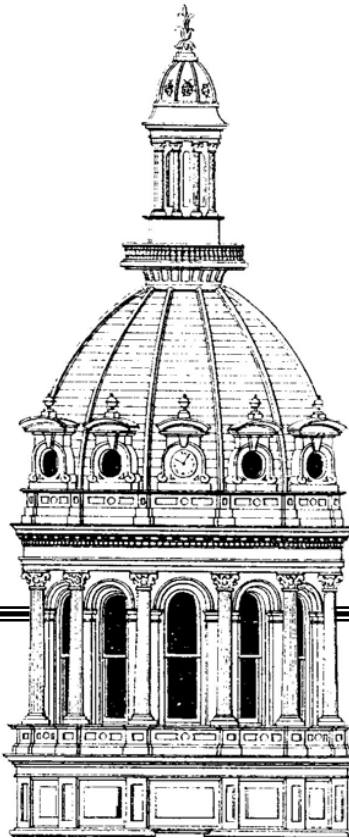
Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|------------------------|---------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -5,498,216 | -5,598,199 | -5,664,622 | -5,664,622 |
| 3 Contractual Services | 269 | 0 | 0 | 0 |
| 8 Debt Service | 32,860,117 | 28,625,272 | 32,939,999 | 32,939,999 |
| AGENCY TOTAL | \$27,362,170 | \$23,027,073 | \$27,275,377 | \$27,275,377 |

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

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -5,598,199 | -5,664,622 | -66,423 |
| 3 Contractual Services | 0 | 0 | 0 |
| 8 Debt Service | 28,625,272 | 32,939,999 | 4,314,727 |
| TOTAL OBJECTS | \$23,027,073 | \$27,275,377 | \$4,248,304 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Aquarium | 55,599 | 55,345 | -254 |
| 2 Municipal Telephone Exchange | 4,000 | 9,999 | 5,999 |
| 3 Finance | 930,910 | 693,687 | -237,223 |
| 10 Convention Complex | 103,055 | 103,056 | 1 |
| 13 Baltimore City Public Schools | 1,547,309 | 1,547,446 | 137 |
| 14 Mayoralty - Legislative Liaison | 22,793 | 22,797 | 4 |
| 16 Fire | 875,262 | 880,735 | 5,473 |
| 18 Fire and Police Communications | 4,673,071 | 4,646,216 | -26,855 |
| 23 Agency Transfer Credits | -4,310,768 | -4,376,992 | -66,224 |
| 38 Housing and Community Development 582 | 202,155 | 202,187 | 32 |
| 39 Housing and Community Development 584 | 172,149 | 172,176 | 27 |
| 40 Housing and Community Development 585 | 704,200 | 704,200 | 0 |
| 42 Housing and Community Development - Columbus Cente | 1,797,923 | 1,795,542 | -2,381 |
| 46 Police | 912,927 | 891,537 | -21,390 |
| 49 Public Buildings | 10,875,818 | 11,465,223 | 589,405 |
| 52 Recreation and Parks | 1,534,246 | 1,527,802 | -6,444 |
| 60 Education-Related | 49,528 | 49,537 | 9 |
| 62 Art and Culture | 49,528 | 49,537 | 9 |
| 64 Unallocated | 2,827,368 | 6,835,347 | 4,007,979 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$23,027,073 | \$27,275,377 | \$4,248,304 |
| EXPENDITURES BY FUND: | | | |
| General | 22,450,073 | 26,704,058 | 4,253,985 |
| Internal Service | 4,000 | 9,999 | 5,999 |
| Loan and Guarantee Enterprise | 573,000 | 561,320 | -11,680 |
| TOTAL FUNDS | \$23,027,073 | \$27,275,377 | \$4,248,304 |



Mayoralty-Related: Contingent Fund

Contingent Fund

Budget: \$500,000

Positions: 0

Dollars by Fund

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|-------------------|---------------------|----------------------|------------------------|
| General | -9,120 | 750,000 | 750,000 | 500,000 |
| AGENCY TOTAL | -\$9,120 | \$750,000 | \$750,000 | \$500,000 |

Overview

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 Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|---------------------|----------------------|------------------------|
| 121 Contingent Fund | 750,000 | NA | 500,000 |
| AGENCY TOTAL | \$750,000 | NA | \$500,000 |

Dollars by Object

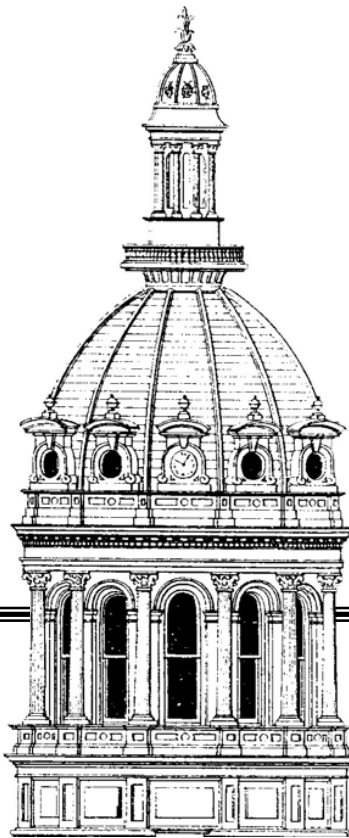
| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|-------------------|---------------------|----------------------|------------------------|
| 7 Grants, Subsidies and Contributions | -9,120 | 750,000 | 750,000 | 500,000 |
| AGENCY TOTAL | \$-9,120 | \$750,000 | \$750,000 | \$500,000 |

AGENCY: 4306 M-R: Contingent Fund

SERVICE: 121 Contingent Fund

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 7 Grants, Subsidies and Contributions | 750,000 | 500,000 | -250,000 |
| TOTAL OBJECTS | \$750,000 | \$500,000 | \$-250,000 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Contingent Fund | 750,000 | 500,000 | -250,000 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$750,000 | \$500,000 | \$-250,000 |
| EXPENDITURES BY FUND: | | | |
| General | 750,000 | 500,000 | -250,000 |
| TOTAL FUNDS | \$750,000 | \$500,000 | \$-250,000 |



Mayoralty-Related: Convention Center Hotel

**Convention
Center Hotel**

Service 535
Convention Center
Hotel

Convention Center Hotel

Budget: \$6,526,351

Positions: 0

Dollars by Fund

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|--------------------|---------------------|----------------------|------------------------|
| General | 2,799,113 | 4,520,000 | 6,526,351 | 6,526,351 |
| AGENCY TOTAL | \$2,799,113 | \$4,520,000 | \$6,526,351 | \$6,526,351 |

Overview

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 Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|-----------------------------|---------------------|----------------------|------------------------|
| 535 Convention Center Hotel | 4,520,000 | NA | 6,526,351 |
| AGENCY TOTAL | \$4,520,000 | NA | \$6,526,351 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|------------------------|--------------------|---------------------|----------------------|------------------------|
| 3 Contractual Services | 0 | 528,000 | 2,794,000 | 0 |
| 8 Debt Service | 2,799,113 | 3,992,000 | 3,732,351 | 6,526,351 |
| AGENCY TOTAL | \$2,799,113 | \$4,520,000 | \$6,526,351 | \$6,526,351 |

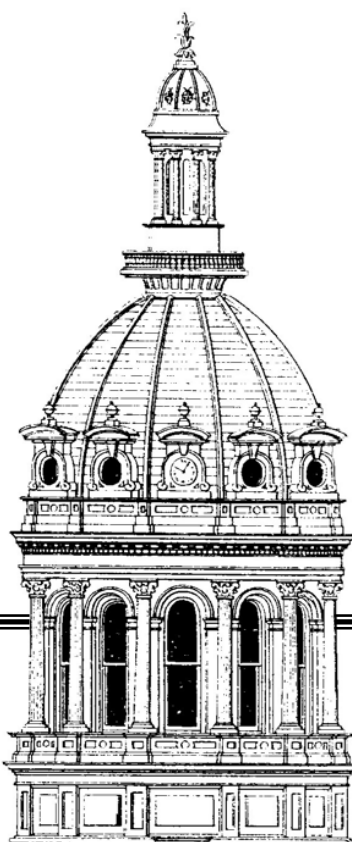
AGENCY: 4364 M-R: Convention Center Hotel

SERVICE: 535 Convention Center Hotel

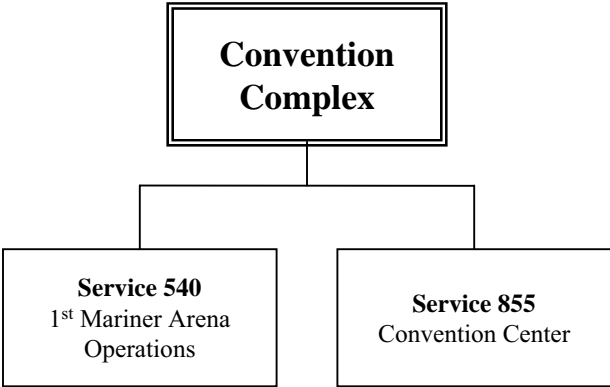
SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 3 Contractual Services | 528,000 | 0 | -528,000 |
| 8 Debt Service | 3,992,000 | 6,526,351 | 2,534,351 |
| TOTAL OBJECTS | \$4,520,000 | \$6,526,351 | \$2,006,351 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Operations | 0 | 0 | 0 |
| 2 Debt Service | 4,520,000 | 6,526,351 | 2,006,351 |
| TOTAL ACTIVITIES | \$4,520,000 | \$6,526,351 | \$2,006,351 |
| EXPENDITURES BY FUND: | | | |
| General | 4,520,000 | 6,526,351 | 2,006,351 |
| TOTAL FUNDS | \$4,520,000 | \$6,526,351 | \$2,006,351 |

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Mayoralty-Related: Convention Complex



Convention Complex

Budget: \$23,512,529

Positions: 175

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|------------------------|---------------------|---------------------|----------------------|------------------------|
| General | 15,053,393 | 15,586,593 | 12,504,248 | 13,146,564 |
| Convention Center Bond | 4,463,062 | 4,596,000 | 4,602,084 | 4,602,084 |
| State | 3,938,400 | 3,938,400 | 9,317,651 | 5,763,881 |
| AGENCY TOTAL | \$23,454,855 | \$24,120,993 | \$26,423,983 | \$23,512,529 |

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 expanded center makes it possible for Baltimore to compete as a world-class convention city.

City Services

540. 1st Mariner Arena Operations

General Fund - \$450,000

This service manages the building operations for the 1st Mariner Arena. The Fiscal 2011 funding level is unchanged from Fiscal 2010.

855. Convention Center

General Fund - \$12,696,564

Other Funds – \$5,763,881

This service provides space and support services for meetings, trade shows, conventions and other functions conducted by local and national organizations that directly impact economic activity in Baltimore. This service strives to provide the highest quality experience to visitors and promote the City in the challenging regional and national hospitality industry. The Convention Center is a major driver of economic activity for the City. According to a recent study, it supports nearly \$650 million in business sales and 8,300 jobs annually. The

revenues generated by this service are estimated at \$1.8 million lower than Fiscal 2010, due to the economic downturn. The State subsidy is estimated to increase from \$3.9 million in Fiscal 2010 to \$5.9 million for Fiscal 2011. The State covers two-thirds of the Center's operating deficit, and the City covers one-third.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|------------------------------------|---------------------|----------------------|------------------------|
| 540 1st Mariner Arena Operations | 450,000 | NA | 450,000 |
| 855 Convention Center | 19,074,993 | NA | 18,460,445 |
| 857 Convention Center Debt Service | 4,596,000 | NA | 4,602,084 |
| AGENCY TOTAL | \$24,120,993 | NA | \$23,512,529 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 854 Administration - Convention Center | 2 | 0 | -2 | 0 |
| 855 Convention Center | 175 | 0 | 0 | 175 |
| 856 Convention Building Services | 4 | 0 | -4 | 0 |
| AGENCY TOTAL | 181 | 0 | -6 | 175 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|---------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -650,579 | 0 | 3,938,400 | 0 |
| 1 Salaries | 7,067,588 | 7,144,601 | 6,431,550 | 6,356,580 |
| 2 Other Personnel Costs | 2,549,443 | 2,858,410 | 2,080,483 | 2,973,637 |
| 3 Contractual Services | 9,643,107 | 6,842,432 | 6,805,223 | 6,745,573 |
| 4 Materials and Supplies | -45,392 | 1,315,332 | 1,987,625 | 1,987,625 |
| 5 Equipment - \$4,999 or less | 104,417 | 190,600 | 72,000 | 72,000 |
| 6 Equipment - \$5,000 and over | -355,409 | 45,000 | 28,000 | 28,000 |
| 7 Grants, Subsidies and Contributions | 478,618 | 928,618 | 478,618 | 747,030 |
| 8 Debt Service | 4,463,062 | 4,596,000 | 4,602,084 | 4,602,084 |
| 9 Capital Improvements | 200,000 | 200,000 | 0 | 0 |
| AGENCY TOTAL | \$23,454,855 | \$24,120,993 | \$26,423,983 | \$23,512,529 |

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

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 7 Grants, Subsidies and Contributions | 450,000 | 450,000 | 0 |
| TOTAL OBJECTS | \$450,000 | \$450,000 | \$0 |
| EXPENDITURES BY ACTIVITY: | | | |
| 5 1st Mariner Arena Operations | 450,000 | 450,000 | 0 |
| TOTAL ACTIVITIES | \$450,000 | \$450,000 | \$0 |
| EXPENDITURES BY FUND: | | | |
| General | 450,000 | 450,000 | 0 |
| TOTAL FUNDS | \$450,000 | \$450,000 | \$0 |

AGENCY: 4361 M-R: Convention Complex

SERVICE: 855 Convention Center

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 7,144,601 | 6,356,580 | -788,021 |
| 2 Other Personnel Costs | 2,858,410 | 2,973,637 | 115,227 |
| 3 Contractual Services | 6,842,432 | 6,745,573 | -96,859 |
| 4 Materials and Supplies | 1,315,332 | 1,987,625 | 672,293 |
| 5 Equipment - \$4,999 or less | 190,600 | 72,000 | -118,600 |
| 6 Equipment - \$5,000 and over | 45,000 | 28,000 | -17,000 |
| 7 Grants, Subsidies and Contributions | 478,618 | 297,030 | -181,588 |
| 9 Capital Improvements | 200,000 | 0 | -200,000 |
| TOTAL OBJECTS | \$19,074,993 | \$18,460,445 | \$-614,548 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Convention and Trade Customer Service | 19,074,993 | 18,460,445 | -614,548 |
| TOTAL ACTIVITIES | \$19,074,993 | \$18,460,445 | \$-614,548 |
| EXPENDITURES BY FUND: | | | |
| General | 15,136,593 | 12,696,564 | -2,440,029 |
| State | 3,938,400 | 5,763,881 | 1,825,481 |
| TOTAL FUNDS | \$19,074,993 | \$18,460,445 | \$-614,548 |

AGENCY: 4361 M-R: Convention Complex
 SERVICE: 857 Convention Center Debt Service

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 8 Debt Service | 4,596,000 | 4,602,084 | 6,084 |
| TOTAL OBJECTS | \$4,596,000 | \$4,602,084 | \$6,084 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Convention Center Debt Service | 4,596,000 | 4,602,084 | 6,084 |
| TOTAL ACTIVITIES | \$4,596,000 | \$4,602,084 | \$6,084 |
| EXPENDITURES BY FUND: | | | |
| Convention Center Bond | 4,596,000 | 4,602,084 | 6,084 |
| TOTAL FUNDS | \$4,596,000 | \$4,602,084 | \$6,084 |

AGENCY: 4361 M-R: Convention Complex
 SERVICE: 854 Administration - Convention Center

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

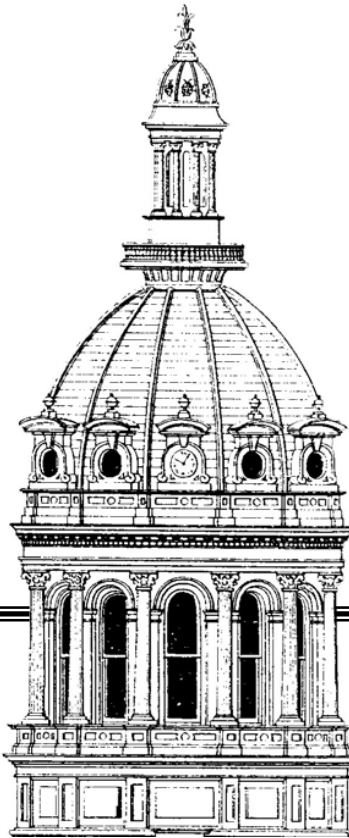
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-----------------------|-------|----------|----------|-----------------|--------------------|-----------|----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 07103 | PC SUPPORT TECHNICIAN | 087 | 1 | 0 | 1 | 40,546 | -1 | -40,546 | 0 | 0 |
| 00707 | OFFICE ASST II | 075 | 1 | 0 | 1 | 30,206 | -1 | -30,206 | 0 | 0 |
| Total 101 Permanent Full-time | | | 2 | 0 | 2 | 70,752 | -2 | -70,752 | 0 | 0 |
| Total All Funds | | | 2 | 0 | 2 | 70,752 | -2 | -70,752 | 0 | 0 |

AGENCY: 4361 M-R: Convention Complex

SERVICE: 855 Convention Center

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|------------|----------|-----------------|--------------------|----------|----------------|------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00144 | EXECUTIVE LEVEL III | 968 | 1 | 0 | 1 | 145,200 | 0 | 0 | 1 | 145,200 |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 120,900 | 0 | 0 | 1 | 120,900 |
| 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 |
| 07394 | ACCOUNTING OPERATIONS OFFICER | 119 | 1 | 0 | 1 | 71,900 | 0 | 0 | 1 | 71,900 |
| 07371 | DIRECTOR HUMAN RESOURCES | 117 | 1 | 0 | 1 | 68,500 | 0 | 0 | 1 | 68,500 |
| 10171 | DIVISION CHIEF I | 943 | 1 | 0 | 1 | 64,800 | 0 | 0 | 1 | 64,800 |
| 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 | 172,300 | 0 | 0 | 3 | 172,300 |
| 07378 | ASST DIRECTOR BUILDING SERVICE | 113 | 2 | 0 | 2 | 120,200 | 0 | 0 | 2 | 120,200 |
| 07363 | SUPERINTENDENT OPERATIONS | 113 | 1 | 0 | 1 | 56,500 | 0 | 0 | 1 | 56,500 |
| 07362 | ASSISTANT DIRECTOR PUBLIC SAFE | 113 | 2 | 0 | 2 | 93,400 | 0 | 0 | 2 | 93,400 |
| 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 | 245,700 | 0 | 0 | 5 | 245,700 |
| 07364 | ASST SUPT OPERATIONS CONVENTIO | 110 | 2 | 0 | 2 | 108,000 | 0 | 0 | 2 | 108,000 |
| 10063 | SPECIAL ASSISTANT | 089 | 1 | 0 | 1 | 47,476 | 0 | 0 | 1 | 47,476 |
| 07383 | OPERATIONS SUPERVISOR | 088 | 6 | 0 | 6 | 304,764 | 0 | 0 | 6 | 304,764 |
| 07339 | BUILDING SERVICES SUPERVISOR | 088 | 5 | 0 | 5 | 241,665 | 0 | 0 | 5 | 241,665 |
| 07334 | PROJECT COORDINATOR | 088 | 2 | 0 | 2 | 85,626 | 0 | 0 | 2 | 85,626 |
| 07333 | PUBLIC INFORMATION OFFICER | 088 | 1 | 0 | 1 | 47,639 | 0 | 0 | 1 | 47,639 |
| 07315 | PUBLIC SAFETY SUPERVISOR | 088 | 4 | 0 | 4 | 190,376 | 0 | 0 | 4 | 190,376 |
| 07348 | MAINTENANCE MECHANIC | 435 | 20 | 0 | 20 | 838,030 | 0 | 0 | 20 | 838,030 |
| 07392 | CONTRACT COOR CONVENTION | 086 | 2 | 0 | 2 | 80,632 | 0 | 0 | 2 | 80,632 |
| 07361 | UTILITY COORDINATOR | 084 | 1 | 0 | 1 | 34,037 | 0 | 0 | 1 | 34,037 |
| 00789 | ACCOUNTING ASST III | 084 | 1 | 0 | 1 | 42,738 | 0 | 0 | 1 | 42,738 |
| 00711 | SECRETARY III | 084 | 1 | 0 | 1 | 42,934 | 0 | 0 | 1 | 42,934 |
| 07316 | PUBLIC SAFETY OFFICER | 083 | 28 | 0 | 28 | 1,018,520 | 0 | 0 | 28 | 1,018,520 |
| 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 |
| 07382 | PERSONNEL ASST | 081 | 1 | 0 | 1 | 37,700 | 0 | 0 | 1 | 37,700 |
| 07386 | CARPENTER CONVENTION CENTER | 427 | 3 | 0 | 3 | 88,989 | 0 | 0 | 3 | 88,989 |
| 07373 | CARPET TECHNICIAN | 427 | 6 | 0 | 6 | 194,254 | 0 | 0 | 6 | 194,254 |
| 07344 | PAINTER I CONVENTION CENTER | 427 | 3 | 0 | 3 | 91,284 | 0 | 0 | 3 | 91,284 |
| 07391 | BUILDING SERVICES TECHNICIAN | 426 | 2 | 0 | 2 | 60,206 | 0 | 0 | 2 | 60,206 |
| 07384 | OPERSATIONS CREW LEADER | 426 | 6 | 0 | 6 | 182,048 | 0 | 0 | 6 | 182,048 |
| 07343 | STOREKEEPER II | 078 | 1 | 0 | 1 | 31,609 | 0 | 0 | 1 | 31,609 |
| 00710 | SECRETARY II | 078 | 3 | 0 | 3 | 99,077 | 0 | 0 | 3 | 99,077 |
| 07385 | OPERATIONS AIDE | 423 | 42 | 0 | 42 | 1,193,267 | 0 | 0 | 42 | 1,193,267 |
| 07388 | CUSTODIAL WORKER | 420 | 8 | 0 | 8 | 217,032 | 0 | 0 | 8 | 217,032 |
| Total 101 Permanent Full-time | | | 175 | 0 | 175 | 6,915,249 | 0 | 0 | 175 | 6,915,249 |
| Total All Funds | | | 175 | 0 | 175 | 6,915,249 | 0 | 0 | 175 | 6,915,249 |



Mayoralty-Related: Debt Service

Debt Service

Budget: \$99,331,090

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|---------------------|---------------------|----------------------|------------------------|
| General | 71,610,103 | 81,763,922 | 82,784,544 | 82,784,544 |
| Motor Vehicle | 9,739,384 | 14,980,000 | 16,546,546 | 16,546,546 |
| AGENCY TOTAL | \$81,349,487 | \$96,743,922 | \$99,331,090 | \$99,331,090 |

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."

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, 2007 and 2008. 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 general obligation debt is well below 3.5% industry median of assessed valuation (2.2%, 2009).
- Net general obligation debt is below the \$1,200 per capita figure suggested as a danger point by credit analysts (\$1,019, 2008).
- Net general obligation debt service, as a percent of operating expenditures, is well below the danger point suggested by credit analysts (5.7%, 2009).
- 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 \$93.2 million in County Bonds outstanding and it is anticipated \$15.0 million will be borrowed in Fiscal 2011.

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.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--------------------------|---------------------|----------------------|------------------------|
| 123 General Debt Service | 96,743,922 | NA | 99,331,090 |
| AGENCY TOTAL | \$96,743,922 | NA | \$99,331,090 |

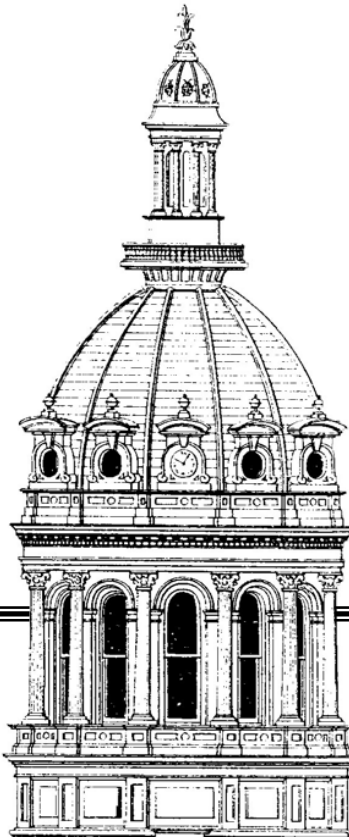
Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|---------------------|---------------------|----------------------|------------------------|
| 0 Transfers | 0 | -1,000,000 | 0 | 0 |
| 8 Debt Service | 81,349,487 | 97,743,922 | 99,331,090 | 99,331,090 |
| AGENCY TOTAL | \$81,349,487 | \$96,743,922 | \$99,331,090 | \$99,331,090 |

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

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -1,000,000 | 0 | 1,000,000 |
| 8 Debt Service | 97,743,922 | 99,331,090 | 1,587,168 |
| TOTAL OBJECTS | \$96,743,922 | \$99,331,090 | \$2,587,168 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Aquarium 590 | 855,242 | 872,193 | 16,951 |
| 2 Municipal Telephone Exchange 133 | 95,038 | 113,335 | 18,297 |
| 4 City Museums | 942,094 | 1,008,656 | 66,562 |
| 5 Health | 249,271 | 317,269 | 67,998 |
| 10 Convention Complex 540 | 15,769 | 0 | -15,769 |
| 13 Baltimore City Public Schools | 20,300,178 | 23,173,921 | 2,873,743 |
| 16 Fire 210 | 811,458 | 898,406 | 86,948 |
| 19 Highways 503 (MVR) | 13,853,000 | 14,427,501 | 574,501 |
| 25 Jail 290 | 332,116 | 361,506 | 29,390 |
| 37 Housing and Community Development 177 | 25,968,223 | 25,027,817 | -940,406 |
| 40 Housing and Community Development 585 | 14,176,229 | 13,149,236 | -1,026,993 |
| 43 Off-street Parking 579 | 3,978,742 | 3,663,130 | -315,612 |
| 46 Police 200 | 917,078 | 1,023,224 | 106,146 |
| 49 Public Buildings 193 | 2,531,178 | 2,652,255 | 121,077 |
| 52 Recreation and Parks 471 | 2,581,567 | 2,782,838 | 201,271 |
| 53 Maryland Zoo in Baltimore | 941,522 | 928,912 | -12,610 |
| 55 Solid Waste 516 | 132,884 | 144,597 | 11,713 |
| 58 Storm Water 519 (MVR) | 1,127,000 | 2,119,045 | 992,045 |
| 61 Insurance Capitalization Program 126 | 1,509,000 | 1,509,000 | 0 |
| 64 Unallocated 122 | 5,426,333 | 5,158,249 | -268,084 |
| TOTAL ACTIVITIES | \$96,743,922 | \$99,331,090 | \$2,587,168 |
| EXPENDITURES BY FUND: | | | |
| General | 81,763,922 | 82,784,544 | 1,020,622 |
| Motor Vehicle | 14,980,000 | 16,546,546 | 1,566,546 |
| TOTAL FUNDS | \$96,743,922 | \$99,331,090 | \$2,587,168 |



Mayoralty-Related: Educational Grants

Educational Grants

Budget: \$6,577,483

Positions: 0

Mission

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

Dollars by Fund

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|--------------------|---------------------|----------------------|------------------------|
| General | 1,348,853 | 1,328,000 | 1,331,207 | 6,577,483 |
| AGENCY TOTAL | \$1,348,853 | \$1,328,000 | \$1,331,207 | \$6,577,483 |

Overview

City Services

446. Educational Grants

General Fund - \$6,577,483

The Fiscal 2011 proposal includes \$5.3 million for Family League after-school and summer programs; \$1.0 million for the Baltimore City Community College, \$200,000 for Experience Corps, and \$100,000 for Teach For America. Subsidies for Baltimore Reads, the Maryland Cooperative Extension, and the Maryland Institute College of Art have been eliminated. Family League programs engage 5,000 young people in learning activities that are shown to increase school attendance – a key factor in academic success. Funding for the Family League programs was previously appropriated under M-R: Miscellaneous General Expenses.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|------------------------|---------------------|----------------------|------------------------|
| 446 Educational Grants | 1,328,000 | NA | 6,577,483 |
| AGENCY TOTAL | \$1,328,000 | NA | \$6,577,483 |

Dollars by Object

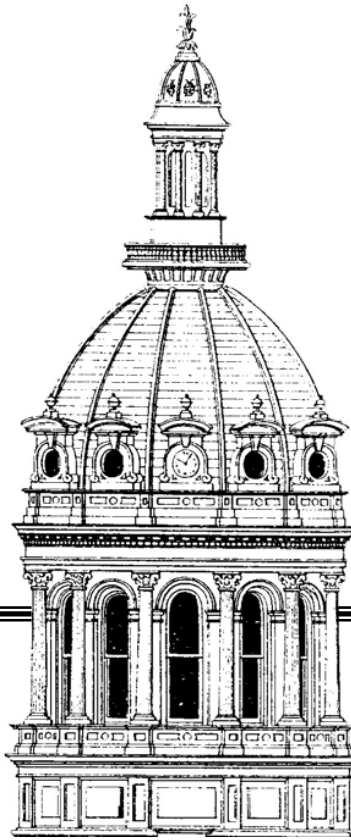
| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|--------------------|---------------------|----------------------|------------------------|
| 3 Contractual Services | 106,703 | 106,913 | 110,120 | 0 |
| 4 Materials and Supplies | 12,077 | 0 | 0 | 0 |
| 5 Equipment - \$4,999 or less | 599 | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 1,229,474 | 1,221,087 | 1,221,087 | 6,577,483 |
| AGENCY TOTAL | \$1,348,853 | \$1,328,000 | \$1,331,207 | \$6,577,483 |

AGENCY: 4321 M-R: Educational Grants

SERVICE: 446 Educational Grants

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 3 Contractual Services | 106,913 | 0 | -106,913 |
| 4 Materials and Supplies | 0 | 0 | 0 |
| 5 Equipment - \$4,999 or less | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 1,221,087 | 6,577,483 | 5,356,396 |
| TOTAL OBJECTS | \$1,328,000 | \$6,577,483 | \$5,249,483 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Maryland Institute College of Art | 25,447 | 0 | -25,447 |
| 2 Cooperative Extension Service | 97,765 | 0 | -97,765 |
| 4 BCCC - Educational Support | 1,000,000 | 1,000,000 | 0 |
| 6 Cooperative Extension Service General Operating Ex | 106,913 | 0 | -106,913 |
| 9 Baltimore Reads, Inc. | 97,875 | 0 | -97,875 |
| 10 Baltimore Council On Foreign Affairs | 0 | 0 | 0 |
| 13 Family League | 0 | 5,277,483 | 5,277,483 |
| 15 Experience Corps | 0 | 200,000 | 200,000 |
| 16 Teach for America | 0 | 100,000 | 100,000 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$1,328,000 | \$6,577,483 | \$5,249,483 |
| EXPENDITURES BY FUND: | | | |
| General | 1,328,000 | 6,577,483 | 5,249,483 |
| TOTAL FUNDS | \$1,328,000 | \$6,577,483 | \$5,249,483 |



Mayoralty-Related:
Employees' Retirement
Contribution

Employees' Retirement Contribution

Budget: \$144,314,208

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|----------------------|----------------------|----------------------|------------------------|
| General | 93,025,557 | 107,497,227 | 133,331,520 | 133,331,520 |
| Motor Vehicle | 7,729,000 | 8,476,375 | 10,982,688 | 10,982,688 |
| AGENCY TOTAL | \$100,754,557 | \$115,973,602 | \$144,314,208 | \$144,314,208 |

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 2011 General Fund recommendations include:

- **Fire and Police Retirement System** – The recommendation for all funds is \$106.7 million, an increase of \$16.7 million or 18.5%. Included in this figure is \$5.7 million to be used for reducing the accrued liabilities in the Benefit Improvement Fund and the Employees' Retirement Fund of the system (Note: \$3.4 million of F&P Retirement System's contributions are accounted within the Fire and Police department budgets). The recommended funding level assumes reform of the variable benefit. Without reform, the cost increases to \$165 million.
- **Employees' Retirement System** – The recommendation for all funds is \$53.4 million, an increase of \$11.6 million or 21.7% above the Fiscal 2010 level of appropriation (Note: \$14.0 million of ERS contributions are accounted within city agency budgets).
- **Elected Officials Retirement System** - The recommendation for Fiscal 2011 is \$957,000, an increase of 180% above the Fiscal 2010 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 \$3.1 million as a contribution to the Trust in Fiscal 2011. This represents a \$3 million (50%) decrease from the Fiscal 2010 level of appropriation.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--|----------------------|----------------------|------------------------|
| 355 Employees' Retirement Contribution | 115,973,602 | NA | 144,314,208 |
| AGENCY TOTAL | \$115,973,602 | NA | \$144,314,208 |

Dollars by Object

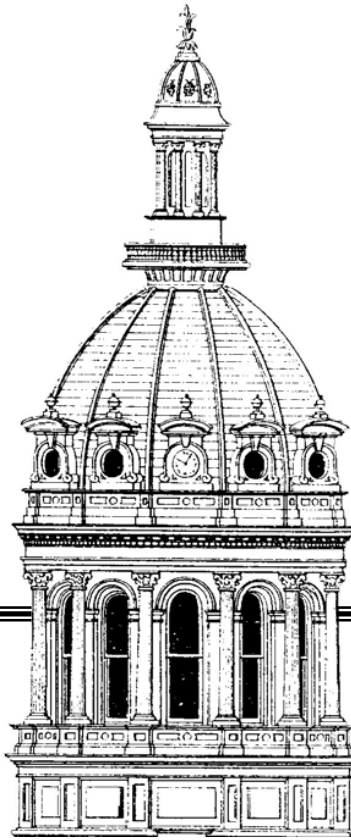
| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|----------------------|----------------------|----------------------|------------------------|
| 0 Transfers | 0 | -1,531,064 | -2,256,179 | -2,256,179 |
| 2 Other Personnel Costs | 93,772,557 | 111,096,291 | 143,334,699 | 143,334,699 |
| 7 Grants, Subsidies and Contributions | 6,982,000 | 6,408,375 | 3,235,688 | 3,235,688 |
| AGENCY TOTAL | \$100,754,557 | \$115,973,602 | \$144,314,208 | \$144,314,208 |

AGENCY: 4377 M-R: Employees' Retirement Contribution

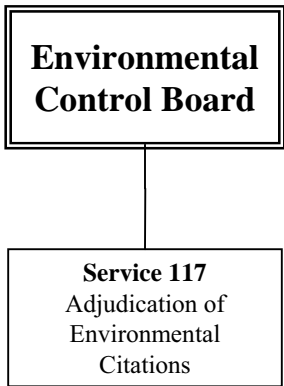
SERVICE: 355 Employees' Retirement Contribution

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|----------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -1,531,064 | -2,256,179 | -725,115 |
| 2 Other Personnel Costs | 111,096,291 | 143,334,699 | 32,238,408 |
| 7 Grants, Subsidies and Contributions | 6,408,375 | 3,235,688 | -3,172,687 |
| TOTAL OBJECTS | \$115,973,602 | \$144,314,208 | \$28,340,606 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Fire and Police Retirement | 80,865,056 | 97,633,000 | 16,767,944 |
| 2 Employees' Retirement | 22,660,341 | 34,187,039 | 11,526,698 |
| 3 Elected Officials' Retirement | 339,830 | 957,000 | 617,170 |
| 4 Contribution to Fire and Police Liability | 5,700,000 | 5,700,000 | 0 |
| 5 Other Post Employee Benefits | 6,408,375 | 3,235,688 | -3,172,687 |
| 6 ERS - Health | 0 | 1,314,957 | 1,314,957 |
| 7 ERS - Convention Center | 0 | 1,286,524 | 1,286,524 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$115,973,602 | \$144,314,208 | \$28,340,606 |
| EXPENDITURES BY FUND: | | | |
| General | 107,497,227 | 133,331,520 | 25,834,293 |
| Motor Vehicle | 8,476,375 | 10,982,688 | 2,506,313 |
| TOTAL FUNDS | \$115,973,602 | \$144,314,208 | \$28,340,606 |



Mayoralty-Related:
Environmental Control Board



Environmental Control Board

Budget: \$606,460

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|-------------------|---------------------|----------------------|------------------------|
| General | 453,736 | 450,000 | 848,932 | 606,460 |
| AGENCY TOTAL | \$453,736 | \$450,000 | \$848,932 | \$606,460 |

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.

City Services

117. Adjudication of Environmental Citations

General Fund – \$606,460

Environmental Control Board

This service is responsible for the adjudication and collection of fines of contested environmental citations that are issued in accordance to the Baltimore City Code. These include enforcement of violations related to sanitation, environmental, health and safety laws. This service is funded at a higher level than Fiscal 2010 due to the increased volume of code violation citations heard by the Environmental Control Board. The budget supports the addition of one additional Administrative Judge and additional support staff to expedite the increased volume. In Fiscal 2011, the Environmental Control Board anticipates hearing between 10,000 to 15,000 cases, up from 8,000 cases in previous years. The General Fund recommendation for Fiscal 2011 is \$606,460, an increase of \$156,460 or 34.8% above the Fiscal 2010 level of appropriation.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---|---------------------|----------------------|------------------------|
| 117 Adjudication of Environmental Citations | 450,000 | NA | 606,460 |
| AGENCY TOTAL | \$450,000 | NA | \$606,460 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|---|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 117 Adjudication of Environmental Citations | 5 | 0 | 0 | 5 |
| AGENCY TOTAL | 5 | 0 | 0 | 5 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|-------------------|---------------------|----------------------|------------------------|
| 1 Salaries | 313,193 | 331,004 | 730,177 | 472,340 |
| 2 Other Personnel Costs | 49,892 | 58,430 | 47,629 | 45,498 |
| 3 Contractual Services | 66,056 | 41,719 | 48,176 | 58,691 |
| 4 Materials and Supplies | 11,617 | 5,500 | 11,650 | 15,550 |
| 5 Equipment - \$4,999 or less | 12,631 | 13,000 | 8,800 | 14,000 |
| 6 Equipment - \$5,000 and over | 0 | 0 | 2,500 | 0 |
| 7 Grants, Subsidies and Contributions | 347 | 347 | 0 | 381 |
| AGENCY TOTAL | \$453,736 | \$450,000 | \$848,932 | \$606,460 |

AGENCY: 4383 M-R: Environmental Control Board
 SERVICE: 117 Adjudication of Environmental Citations

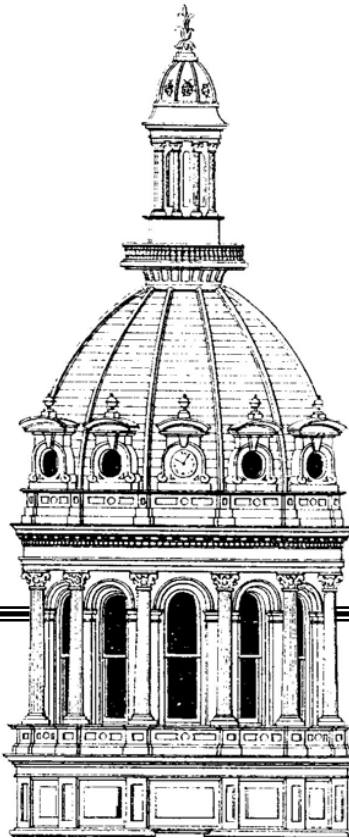
SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 331,004 | 472,340 | 141,336 |
| 2 Other Personnel Costs | 58,430 | 45,498 | -12,932 |
| 3 Contractual Services | 41,719 | 58,691 | 16,972 |
| 4 Materials and Supplies | 5,500 | 15,550 | 10,050 |
| 5 Equipment - \$4,999 or less | 13,000 | 14,000 | 1,000 |
| 6 Equipment - \$5,000 and over | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 347 | 381 | 34 |
| TOTAL OBJECTS | \$450,000 | \$606,460 | \$156,460 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Adjudication | 449,653 | 606,079 | 156,426 |
| 56 Workers' Compensation Expenses | 347 | 381 | 34 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$450,000 | \$606,460 | \$156,460 |
| EXPENDITURES BY FUND: | | | |
| General | 450,000 | 606,460 | 156,460 |
| TOTAL FUNDS | \$450,000 | \$606,460 | \$156,460 |

AGENCY: 4383 M-R: Environmental Control Board
 SERVICE: 117 Adjudication of Environmental Citations

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 | 55,500 | 0 | 0 | 1 | 55,500 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 39,758 | 0 | 0 | 1 | 39,758 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 33,963 | 0 | 0 | 1 | 33,963 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 28,046 | 0 | 0 | 1 | 28,046 |
| Total 101 Permanent Full-time | | | 5 | 0 | 5 | 247,967 | 0 | 0 | 5 | 247,967 |
| Total All Funds | | | 5 | 0 | 5 | 247,967 | 0 | 0 | 5 | 247,967 |



Mayoralty-Related:
Health and Welfare Grants

Health and Welfare Grants

Budget: \$993,072

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|-------------------|---------------------|----------------------|------------------------|
| General | 312,730 | 372,658 | 372,658 | 993,072 |
| AGENCY TOTAL | \$312,730 | \$372,658 | \$372,658 | \$993,072 |

Overview

In Fiscal 2011 this program will provide grants to the Maryland School for the Blind for educational services to multi-handicapped and visually impaired students and to the Family League of Baltimore City—Pre and Post Natal Home Visits for services to families in high risk communities.

City Services

385. Health and Welfare Grants

General Fund - \$993,072

This service provides grants to various health and welfare organizations to aid disadvantaged citizens and citizens with special needs. In Fiscal 2011, this service will provide funding to the Family League of Baltimore City – Pre- and Post-Natal Home Visits and to the Maryland School for the Blind to subsidize tuition costs. The home visiting program is an important part of the City’s Birth Outcomes Plan. It provides intensive services to 300 families in 12 high-risk communities. Its performance targets include reducing the rates of pre-term births and low birth weight by 10% and deaths from unsafe sleep by 30%.

The following organizations will not be funded in Fiscal 2011:

- Echo House Foundation
- The Legal Aid Bureau, Inc.
- The League: Serving People with Disabilities
- Prisoners Aid Association
- United Way – Camp Greetop
- United Way – First Call for Help

The General Fund recommendation for Fiscal 2011 is \$993,072, an increase of \$620,414 or 166.5% above the Fiscal 2010 level of appropriation. This increase is due to moving the Family League of Baltimore City – Pre and Post-Natal Home Visits grant from Miscellaneous General Expenses to the Health and Welfare service.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|-------------------------------|---------------------|----------------------|------------------------|
| 385 Health and Welfare Grants | 372,658 | NA | 993,072 |
| AGENCY TOTAL | \$372,658 | NA | \$993,072 |

Dollars by Object

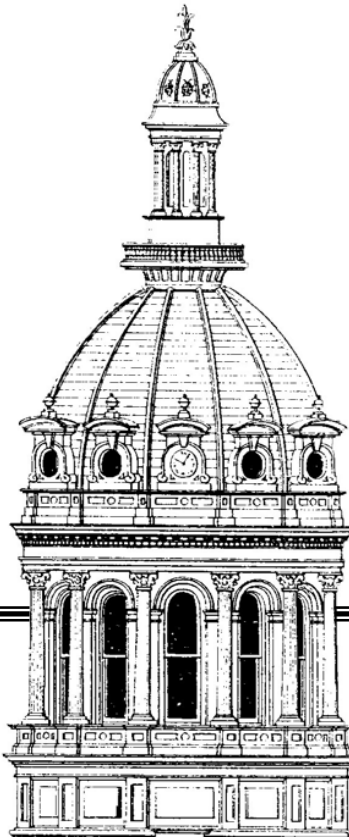
| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|-------------------|---------------------|----------------------|------------------------|
| 7 Grants, Subsidies and Contributions | 312,730 | 372,658 | 372,658 | 993,072 |
| AGENCY TOTAL | \$312,730 | \$372,658 | \$372,658 | \$993,072 |

AGENCY: 4316 M-R: Health and Welfare Grants

SERVICE: 385 Health and Welfare Grants

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 7 Grants, Subsidies and Contributions | 372,658 | 993,072 | 620,414 |
| TOTAL OBJECTS | \$372,658 | \$993,072 | \$620,414 |
| EXPENDITURES BY ACTIVITY: | | | |
| 2 Prisoners Aid Association | 1,653 | 0 | -1,653 |
| 4 Echo House Foundation | 5,220 | 0 | -5,220 |
| 6 Legal Aid Bureau, Inc. | 217,500 | 0 | -217,500 |
| 7 The League: Serving People with Phys Disabilities, | 4,550 | 0 | -4,550 |
| 8 Maryland School for the Blind | 122,072 | 122,072 | 0 |
| 9 United Way - First Call for Help | 13,920 | 0 | -13,920 |
| 10 Camp Greentop | 7,743 | 0 | -7,743 |
| 12 Pre & Postnatal Home Visiting | 0 | 871,000 | 871,000 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$372,658 | \$993,072 | \$620,414 |
| EXPENDITURES BY FUND: | | | |
| General | 372,658 | 993,072 | 620,414 |
| TOTAL FUNDS | \$372,658 | \$993,072 | \$620,414 |



Mayoralty-Related:
Miscellaneous General
Expenses

Miscellaneous General Expenses

Budget: \$552,896

Positions: 0

Mission

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

Dollars by Fund

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|---------------------|---------------------|----------------------|------------------------|
| General | 16,226,286 | 14,102,568 | 12,551,860 | 216,046 |
| Motor Vehicle | 1,351,350 | 1,236,850 | 1,236,850 | 336,850 |
| AGENCY TOTAL | \$17,577,636 | \$15,339,418 | \$13,788,710 | \$552,896 |

Overview

City Services

122. Miscellaneous General Expenses

General Fund – \$216,046

Other Funds - \$336,850

This service captures city-wide expenses as well as one-time expenses. The Fiscal 2011 recommendation eliminates \$414,642 in funding for activities which are no longer required such as Census Project (2010), Health Program activities, and legal contingencies. Grants for After School Programs and Experience Corps in the amount of \$5.4 million are transferred to the Educational Grants service and the Pre and Postnatal Home Visiting grant in the amount of \$871,000 is transferred to the Health and Welfare service. General Fund and MVR savings in the amount of \$7.5 million from the Fiscal 2011 furlough is reflected in this service.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|------------------------------------|---------------------|----------------------|------------------------|
| 122 Miscellaneous General Expenses | 15,339,418 | NA | 552,896 |
| AGENCY TOTAL | \$15,339,418 | NA | \$552,896 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|---------------------|---------------------|----------------------|------------------------|
| 0 Transfers | 322,040 | -498,000 | 322,000 | 322,000 |
| 1 Salaries | 111,779 | 80,000 | 80,000 | -7,420,000 |
| 2 Other Personnel Costs | 1,011 | 0 | 0 | 0 |
| 3 Contractual Services | 7,345,006 | 7,361,985 | 4,992,477 | 5,747,896 |
| 4 Materials and Supplies | 56,601 | 29,200 | 28,000 | 28,000 |
| 5 Equipment - \$4,999 or less | 712 | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 9,740,487 | 8,366,233 | 8,366,233 | 1,875,000 |
| AGENCY TOTAL | \$17,577,636 | \$15,339,418 | \$13,788,710 | \$552,896 |

AGENCY: 4311 M-R: Miscellaneous General Expenses

SERVICE: 122 Miscellaneous General Expenses

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|----------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -498,000 | 322,000 | 820,000 |
| 1 Salaries | 80,000 | -7,420,000 | -7,500,000 |
| 2 Other Personnel Costs | 0 | 0 | 0 |
| 3 Contractual Services | 7,361,985 | 5,747,896 | -1,614,089 |
| 4 Materials and Supplies | 29,200 | 28,000 | -1,200 |
| 5 Equipment - \$4,999 or less | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 8,366,233 | 1,875,000 | -6,491,233 |
| TOTAL OBJECTS | \$15,339,418 | \$552,896 | \$-14,786,522 |
| EXPENDITURES BY ACTIVITY: | | | |
| 2 Advertise - Ordinance of Estimates | 25,000 | 25,000 | 0 |
| 3 Membership Dues | 111,500 | 140,000 | 28,500 |
| 4 Voter Registration Campaign | 45,000 | 45,000 | 0 |
| 5 Ground Rents on City Property | 86,127 | 5,000 | -81,127 |
| 7 Health Program Activities | 14,000 | 0 | -14,000 |
| 8 Special Legal Fees | 2,181,239 | 2,181,239 | 0 |
| 9 Special Studies | 25,000 | 0 | -25,000 |
| 10 Board of Estimates Office Expense | 326,200 | 322,000 | -4,200 |
| 11 Maryland Zoo in Baltimore Utility Costs | 341,956 | 336,136 | -5,820 |
| 12 Stadium Authority Contributions | 1,000,000 | 1,000,000 | 0 |
| 14 Professional Training | 10,000 | 0 | -10,000 |
| 18 Census Project (2010) | 171,200 | 0 | -171,200 |
| 20 General Fund Reserve | 800,000 | 600,000 | -200,000 |
| 21 Special Projects | 250,000 | 250,000 | 0 |
| 22 Printing Board of Estimates Minutes | 25,000 | 28,000 | 3,000 |
| 23 Actuarial Studies (Pension System) | 20,000 | 0 | -20,000 |
| 24 Baltimore Radio Reading Service | 25,000 | 25,000 | 0 |
| 25 Deferred Comp Administrative Expense | 0 | 254,000 | 254,000 |
| 26 Maryland Zoo in Baltimore Hospital Mortgage and Ta | 476,671 | 476,671 | 0 |
| 29 Legal Contingencies | 100,000 | 0 | -100,000 |
| 30 Asbestos Litigation | 600,000 | 100,000 | -500,000 |
| 31 City Hall Exhibits | 25,000 | 25,000 | 0 |
| 33 Charles Plaza Lease Purchase | 90,000 | 0 | -90,000 |
| 37 Panel of Claims Examiners | 60,000 | 115,000 | 55,000 |
| 41 City Communications Technology | 1,236,850 | 1,236,850 | 0 |
| 44 Culinary Arts Institute Lease-purchase | 0 | 0 | 0 |
| 47 Independent Auditors | 100,000 | 100,000 | 0 |
| 48 Youth Works - Comcast Grant | 80,000 | 80,000 | 0 |
| 49 Family League-After School Programs | 5,202,483 | 0 | -5,202,483 |
| 51 Property Taxes | 74,442 | 0 | -74,442 |
| 52 Witness Protection | 600,000 | 500,000 | -100,000 |
| 60 Employee Leave Expense | 0 | 0 | 0 |
| 61 MBE Outreach | 50,000 | 50,000 | 0 |
| 62 Health Benefit Adjustments | 0 | 0 | 0 |
| 68 Information Technology Expenses | 0 | 0 | 0 |

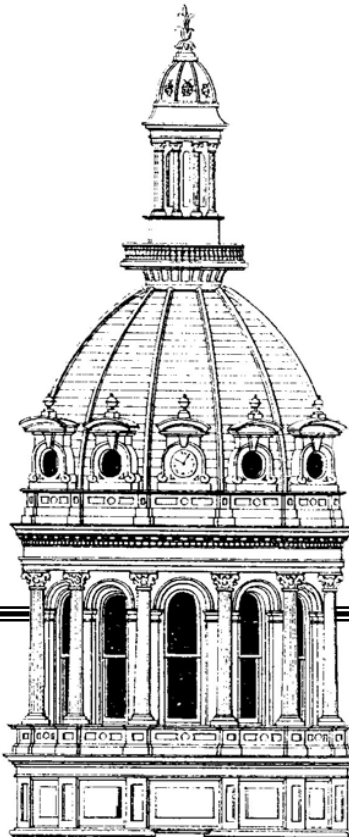
AGENCY: 4311 M-R: Miscellaneous General Expenses

SERVICE: 122 Miscellaneous General Expenses

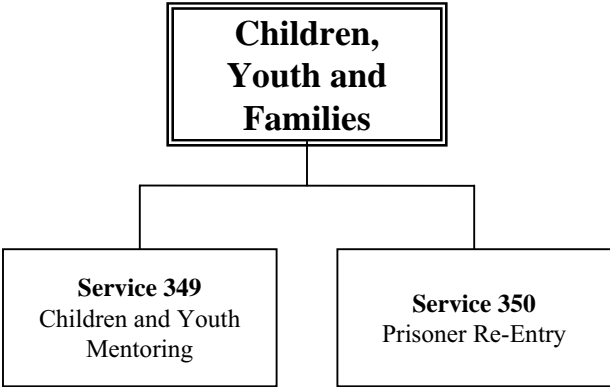
SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|----------------------|
| 72 Marina Store Lease | 98,000 | 98,000 | 0 |
| 82 Experience Corps Baltimore | 217,750 | 0 | -217,750 |
| 95 Pre and Postnatal Home Visits | 871,000 | 0 | -871,000 |
| 98 FY 2011 Furlough Savings | 0 | -7,500,000 | -7,500,000 |
| 100 Redistricting Analysis | 0 | 60,000 | 60,000 |
| TOTAL ACTIVITIES | \$15,339,418 | \$552,896 | \$-14,786,522 |
| EXPENDITURES BY FUND: | | | |
| General | 14,102,568 | 216,046 | -13,886,522 |
| Motor Vehicle | 1,236,850 | 336,850 | -900,000 |
| TOTAL FUNDS | \$15,339,418 | \$552,896 | \$-14,786,522 |

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Mayoralty-Related:
Office of Children, Youth and
Families



Office of Children, Youth and Families

Budget: \$0

Positions: 3

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|--------------------|---------------------|----------------------|------------------------|
| General | 896,244 | 605,000 | 972,480 | 0 |
| Federal | -72,961 | 314,728 | 0 | 0 |
| State | 237,106 | 244,487 | 0 | 0 |
| AGENCY TOTAL | \$1,060,389 | \$1,164,215 | \$972,480 | \$0 |

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 the City, State and federal government.

City Services

349. Children and Youth Mentoring – Baltimore Rising

Baltimore Rising

The Mentoring Children of Incarcerated Parents Program facilitates one-on-one mentoring supports to 150 Baltimore City young people, ages 5 – 17, whose parent(s) or primary caretaker is or has been incarcerated. The Fiscal 2011 proposal does not include General Fund support for this proposal. Baltimore Rising has not demonstrated that the program delivers cost-effective impacts and has not leveraged outside funding as planned

350. Prisoner Re-entry – Baltimore Rising

Baltimore Rising

This program provides reentry services for 300 men and women annually from the Baltimore Detention Center. The Fiscal 2011 proposal does not include General Fund support for this proposal. Baltimore Rising has not demonstrated results from this program and has been unable to leverage outside funding.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---|---------------------|----------------------|------------------------|
| 349 Children and Youth Mentoring - Baltimore Rising | 284,092 | NA | 0 |
| 350 Prisoner Re-Entry - Baltimore Rising | 880,123 | NA | 0 |
| AGENCY TOTAL | \$1,164,215 | NA | \$0 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 350 Prisoner Re-Entry - Baltimore Rising | 12 | 0 | -9 | 3 |
| AGENCY TOTAL | 12 | 0 | -9 | 3 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|--------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -265,285 | -338,841 | -516,594 | -202,036 |
| 1 Salaries | 160,774 | 321,164 | 393,910 | 154,000 |
| 2 Other Personnel Costs | 31,071 | 102,056 | 122,684 | 42,422 |
| 3 Contractual Services | 257,170 | 480,836 | 6,000 | 5,614 |
| 7 Grants, Subsidies and Contributions | 858,559 | 599,000 | 966,480 | 0 |
| 8 Debt Service | 18,100 | 0 | 0 | 0 |
| AGENCY TOTAL | \$1,060,389 | \$1,164,215 | \$972,480 | \$0 |

AGENCY: 4305 M-R: Office of Children, Youth and Families
 SERVICE: 349 Children and Youth Mentoring - Baltimore Rising

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 7 Grants, Subsidies and Contributions | 284,092 | 0 | -284,092 |
| TOTAL OBJECTS | \$284,092 | \$0 | -\$284,092 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Children and youth mentoring | 284,092 | 0 | -284,092 |
| TOTAL ACTIVITIES | \$284,092 | \$0 | -\$284,092 |
| EXPENDITURES BY FUND: | | | |
| General | 284,092 | 0 | -284,092 |
| TOTAL FUNDS | \$284,092 | \$0 | -\$284,092 |

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

SERVICE: 350 Prisoner Re-Entry - Baltimore Rising

SERVICE BUDGET SUMMARY

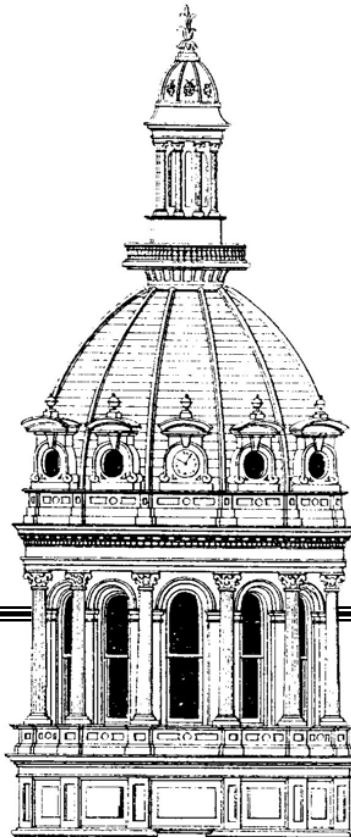
| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -338,841 | -202,036 | 136,805 |
| 1 Salaries | 321,164 | 154,000 | -167,164 |
| 2 Other Personnel Costs | 102,056 | 42,422 | -59,634 |
| 3 Contractual Services | 480,836 | 5,614 | -475,222 |
| 7 Grants, Subsidies and Contributions | 314,908 | 0 | -314,908 |
| 8 Debt Service | 0 | 0 | 0 |
| TOTAL OBJECTS | \$880,123 | \$0 | \$-880,123 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Youth and Family Services | 880,123 | 0 | -880,123 |
| 3 MD Committee for Children | 0 | 0 | 0 |
| 4 Baltimore Rising Initiative | 0 | 0 | 0 |
| 9 Child Care Conference | 0 | 0 | 0 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$880,123 | \$0 | \$-880,123 |
| EXPENDITURES BY FUND: | | | |
| General | 320,908 | 0 | -320,908 |
| Federal | 314,728 | 0 | -314,728 |
| State | 244,487 | 0 | -244,487 |
| TOTAL FUNDS | \$880,123 | \$0 | \$-880,123 |

AGENCY: 4305 M-R: Office of Children, Youth and Families
 SERVICE: 350 Prisoner Re-Entry - Baltimore Rising

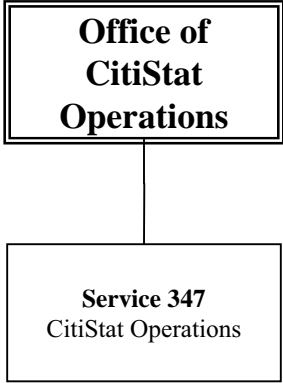
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|-----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 3 | 0 | 3 | 179,400 | -2 | -110,400 | 1 | 69,000 |
| 00128 | SPECIAL AIDE II | 933 | 3 | 0 | 3 | 119,100 | -1 | -34,100 | 2 | 85,000 |
| 00710 | SECRETARY II | 078 | 1 | 0 | 1 | 27,410 | -1 | -27,410 | 0 | 0 |
| 00138 | STAFF ASSISTANT MAYOR'S OFFICE | 932 | 2 | 0 | 2 | 54,000 | -2 | -54,000 | 0 | 0 |
| Total 101 Permanent Full-time | | | 9 | 0 | 9 | 379,910 | -6 | -225,910 | 3 | 154,000 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00841 | LICENSED GRADUATE SOCIAL WORKE | 092 | 1 | 0 | 1 | 45,090 | -1 | -45,090 | 0 | 0 |
| 00135 | SOCIAL PROGRAM ADMINISTRATOR | 112 | 1 | 0 | 1 | 44,300 | -1 | -44,300 | 0 | 0 |
| 00136 | COMMUNITY RESOURCE | 088 | 1 | 0 | 1 | 38,175 | -1 | -38,175 | 0 | 0 |
| Total 101 Permanent Full-time | | | 3 | 0 | 3 | 127,565 | -3 | -127,565 | 0 | 0 |
| Total All Funds | | | 12 | 0 | 12 | 507,475 | -9 | -353,475 | 3 | 154,000 |

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Mayoralty-Related:
Office of CitiStat Operations



Office of CitiStat Operations

Budget: \$503,188

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|-------------------|---------------------|----------------------|------------------------|
| General | 510,508 | 530,871 | 642,609 | 503,188 |
| AGENCY TOTAL | \$510,508 | \$530,871 | \$642,609 | \$503,188 |

Overview

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

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

It is estimated that in its eight years of existence, the CitiStat Program has produced over \$300 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.

City Services

347. CitiStat Operations

General Fund - \$503,188

Office of the Mayoralty

This service is a Mayoral management service designed to utilize intensive performance management of municipal agencies. In Fiscal 2011, CitiStat plans to conduct 230 meetings to improve interagency coordination and to hold all major city agencies accountable for results. The Fiscal 2011 recommended funding level is \$27,683 (5.2%) below Fiscal 2010.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|-------------------------|---------------------|----------------------|------------------------|
| 347 CitiStat Operations | 530,871 | NA | 503,188 |
| AGENCY TOTAL | \$530,871 | NA | \$503,188 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|-------------------------|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 347 CitiStat Operations | 9 | 0 | 0 | 9 |
| AGENCY TOTAL | 9 | 0 | 0 | 9 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|-------------------------------|-------------------|---------------------|----------------------|------------------------|
| 1 Salaries | 432,899 | 439,600 | 516,003 | 411,470 |
| 2 Other Personnel Costs | 72,592 | 86,521 | 116,356 | 87,468 |
| 3 Contractual Services | 3,841 | 1,000 | 1,500 | 1,500 |
| 4 Materials and Supplies | 948 | 0 | 5,000 | 0 |
| 5 Equipment - \$4,999 or less | 228 | 3,750 | 3,750 | 2,750 |
| AGENCY TOTAL | \$510,508 | \$530,871 | \$642,609 | \$503,188 |

AGENCY: 4304 M-R: Office of CitiStat Operations

SERVICE: 347 CitiStat Operations

SERVICE BUDGET SUMMARY

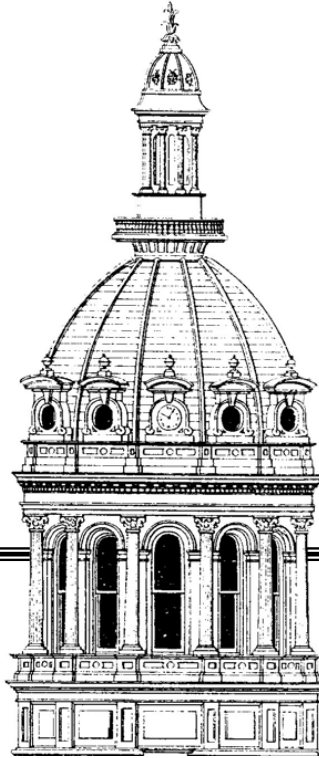
| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 439,600 | 411,470 | -28,130 |
| 2 Other Personnel Costs | 86,521 | 87,468 | 947 |
| 3 Contractual Services | 1,000 | 1,500 | 500 |
| 4 Materials and Supplies | 0 | 0 | 0 |
| 5 Equipment - \$4,999 or less | 3,750 | 2,750 | -1,000 |
| TOTAL OBJECTS | \$530,871 | \$503,188 | \$-27,683 |
| EXPENDITURES BY ACTIVITY: | | | |
| 2 CitiStat Operations | 450,663 | 422,974 | -27,689 |
| 68 Information Technology Expenses | 80,208 | 80,214 | 6 |
| TOTAL ACTIVITIES | \$530,871 | \$503,188 | \$-27,683 |
| EXPENDITURES BY FUND: | | | |
| General | 530,871 | 503,188 | -27,683 |
| TOTAL FUNDS | \$530,871 | \$503,188 | \$-27,683 |

AGENCY: 4304 M-R: Office of CitiStat Operations

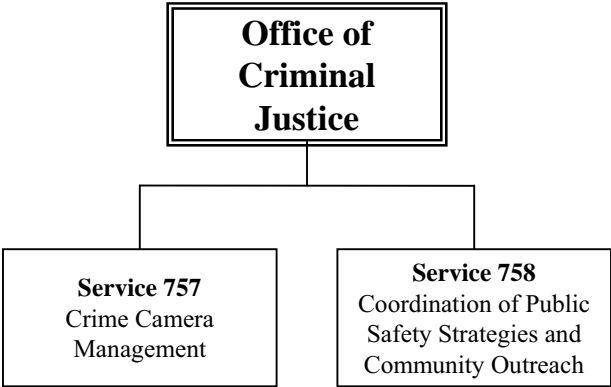
SERVICE: 347 CitiStat Operations

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|----------------|--------------------|----------|-------------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 Budget |
| 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 | 194,200 | 0 | 0 | 3 | 194,200 |
| 00138 | STAFF ASSISTANT MAYOR'S OFFICE | 932 | 5 | 0 | 5 | 230,000 | 0 | 0 | 5 | 230,000 |
| Total 101 Permanent Full-time | | | 9 | 0 | 9 | 549,200 | 0 | 0 | 9 | 549,200 |
| Total All Funds | | | 9 | 0 | 9 | 549,200 | 0 | 0 | 9 | 549,200 |



Mayoralty-Related:
Office of Criminal Justice



Office of Criminal Justice

Budget: \$12,347,358

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|--------------------|---------------------|----------------------|------------------------|
| General | 1,911,459 | 1,535,000 | 1,678,883 | 1,528,907 |
| Federal | 126,521 | 9,411,177 | 18,545,632 | 9,350,846 |
| State | 769,703 | 1,197,983 | 1,195,903 | 1,192,605 |
| Special | 40,175 | 275,000 | 550,000 | 275,000 |
| AGENCY TOTAL | \$2,847,858 | \$12,419,160 | \$21,970,418 | \$12,347,358 |

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 administers a local law enforcement block grant known as the Justice Assistance Grant, as well as grants from the Department of Justice and Governor's Office of Crime Control and Prevention to reduce crime in Baltimore City. Funds are allocated among law enforcement, criminal justice agencies, community organizations, and service providers developing and implementing comprehensive crime prevention strategies. In addition, MOCJ provides fiscal administration for all the City's homeland security grants. In Fiscal 2010, MOCJ and the Police Department applied for and obtained \$20 million in stimulus funds.

City Services

757. Crime Camera Management

Mayor's Office of Criminal Justice (MOCJ)

General Fund - \$ 1,257,627

Other Funds - \$58,281

This service is responsible for managing the collaboration among the Police Department, Mayor's Office of Information Technology (MOIT), and the Mayor's Office of Criminal Justice (MOCJ). MOCJ projects 530 cameras to be operational in Fiscal 2011. These cameras have been shown to reduce crime in covered areas by up to 25%. The General Fund recommendation for Fiscal 2011 \$40,001 (3.3%) above the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation will allow current service levels to be maintained.

758. Coordination of Public Safety Strategies

General Fund - \$271,280

and Community Outreach

Other Funds – \$10,760,170

Mayor's Office of Criminal Justice (MOCJ)

This service is responsible for coordinating the City's criminal justice strategy, including developing criminal justice policy and coordinating its implementation across agencies and administering over \$70 million in local, State and federal public safety grants. Grant funds are dispersed among law enforcement, criminal justice agencies, community organizations and service providers. In Fiscal 2011, MOCJ plans to apply for 45 grants. The General Fund recommendation for Fiscal 2011 is \$46,094 (14.5%) below the Fiscal 2010 appropriation. Funding for the Citizens on Patrol activity in the amount of \$45,000 is eliminated.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--|---------------------|----------------------|------------------------|
| 757 Crime Camera Management | 1,217,626 | NA | 1,315,908 |
| 758 Coordination of Public Safety Strategy | 11,201,534 | NA | 11,031,450 |
| AGENCY TOTAL | \$12,419,160 | NA | \$12,347,358 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 757 Crime Camera Management | 1 | 0 | 0 | 1 |
| 758 Coordination of Public Safety Strategy | 11 | 0 | 0 | 11 |
| AGENCY TOTAL | 12 | 0 | 0 | 12 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|--------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -173,992 | -147,000 | 235,770 | -147,000 |
| 1 Salaries | 499,737 | 646,061 | 321,700 | 640,035 |
| 2 Other Personnel Costs | 90,825 | 169,455 | 110,553 | 204,028 |
| 3 Contractual Services | 1,662,414 | 1,217,626 | 1,257,627 | 1,257,627 |
| 4 Materials and Supplies | 7,429 | 2,206 | 2,200 | 2,200 |
| 7 Grants, Subsidies and Contributions | 761,445 | 10,530,812 | 20,042,568 | 10,390,468 |
| AGENCY TOTAL | \$2,847,858 | \$12,419,160 | \$21,970,418 | \$12,347,358 |

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 757 Crime Camera Management

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 0 | 40,300 | 40,300 |
| 2 Other Personnel Costs | 0 | 17,981 | 17,981 |
| 3 Contractual Services | 1,217,626 | 1,257,627 | 40,001 |
| TOTAL OBJECTS | \$1,217,626 | \$1,315,908 | \$98,282 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 1 Monitoring and Maintenance | 1,217,626 | 1,315,908 | 98,282 |
| TOTAL ACTIVITIES | \$1,217,626 | \$1,315,908 | \$98,282 |
| EXPENDITURES BY FUND: | | | |
| General | 1,217,626 | 1,257,627 | 40,001 |
| Federal | 0 | 0 | 0 |
| State | 0 | 58,281 | 58,281 |
| TOTAL FUNDS | \$1,217,626 | \$1,315,908 | \$98,282 |

AGENCY: 4346 M-R: Office of Criminal Justice
 SERVICE: 758 Coordination of Public Safety Strategy

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -147,000 | -147,000 | 0 |
| 1 Salaries | 646,061 | 599,735 | -46,326 |
| 2 Other Personnel Costs | 169,455 | 186,047 | 16,592 |
| 4 Materials and Supplies | 2,206 | 2,200 | -6 |
| 7 Grants, Subsidies and Contributions | 10,530,812 | 10,390,468 | -140,344 |
| TOTAL OBJECTS | \$11,201,534 | \$11,031,450 | \$-170,084 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 1 HIDTA | 0 | 128,768 | 128,768 |
| 2 Executive Direction and Control | 237,822 | 95,959 | -141,863 |
| 3 JAG | 1,194,834 | 1,194,834 | 0 |
| 4 C-SAFE | 1,070,597 | 939,794 | -130,803 |
| 5 Domestic Violence | 275,000 | 275,000 | 0 |
| 6 Unallocated Funds | 7,780,352 | 7,780,352 | 0 |
| 7 Grant Management | 442,441 | 416,255 | -26,186 |
| 8 Northwest Baltimore YSB | 44,308 | 44,308 | 0 |
| 9 East Baltimore YSB | 26,180 | 26,180 | 0 |
| 11 Truancy Assessment | 130,000 | 130,000 | 0 |
| TOTAL ACTIVITIES | \$11,201,534 | \$11,031,450 | \$-170,084 |
| EXPENDITURES BY FUND: | | | |
| General | 317,374 | 271,280 | -46,094 |
| Federal | 9,411,177 | 9,350,846 | -60,331 |
| State | 1,197,983 | 1,134,324 | -63,659 |
| Special | 275,000 | 275,000 | 0 |
| TOTAL FUNDS | \$11,201,534 | \$11,031,450 | \$-170,084 |

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 757 Crime Camera Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

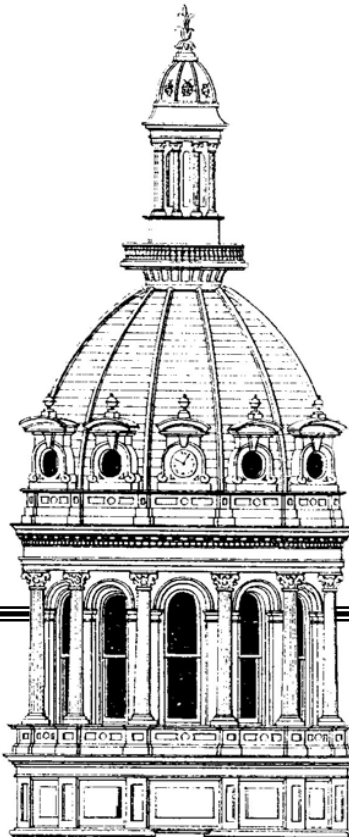
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|---------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| State Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 00111 | CRIMINAL JUSTICE ASSOCIATE | 935 | 1 | 0 | 1 | 40,300 | 0 | 0 | 1 | 40,300 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 40,300 | 0 | 0 | 1 | 40,300 |
| Total All Funds | | | 1 | 0 | 1 | 40,300 | 0 | 0 | 1 | 40,300 |

AGENCY: 4346 M-R: Office of Criminal Justice
 SERVICE: 758 Coordination of Public Safety Strategy

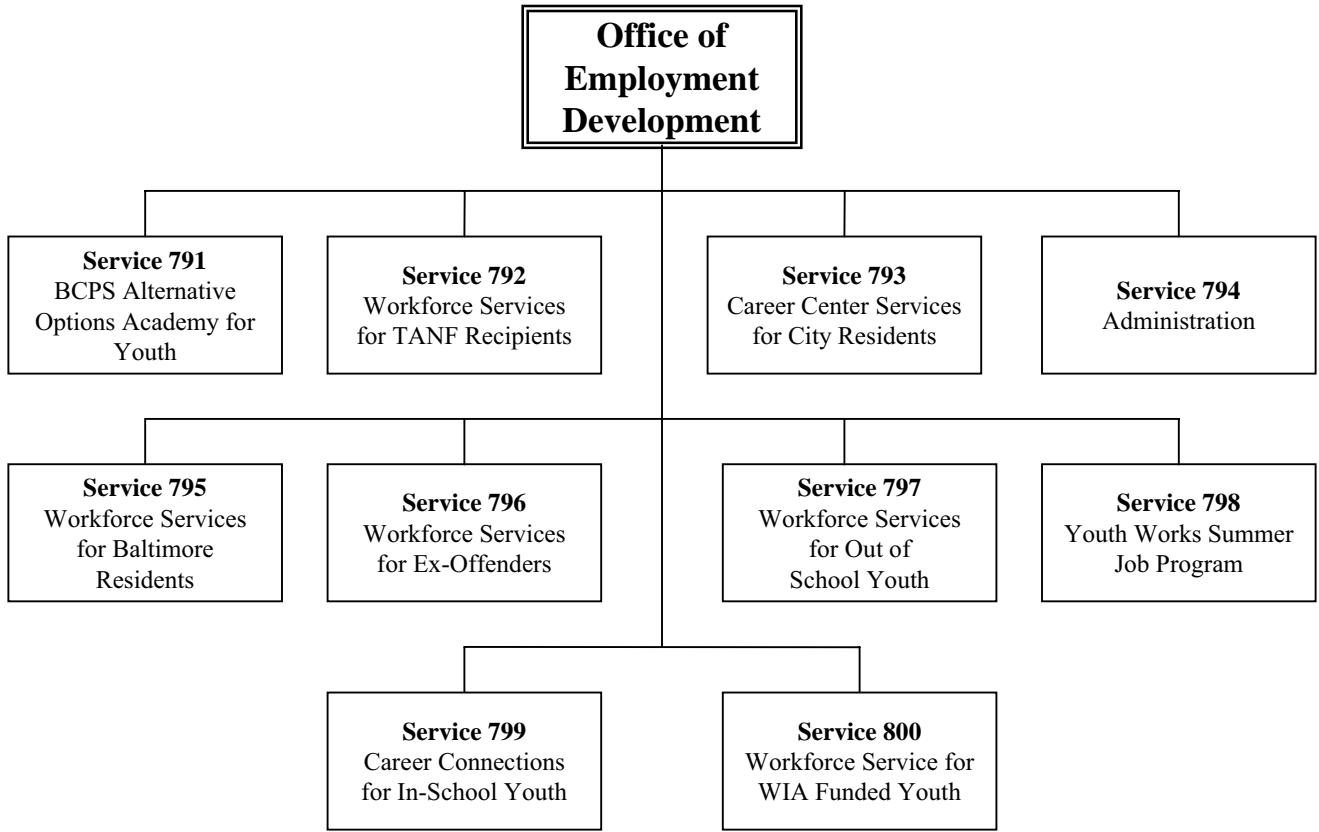
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 | 1 | 0 | 1 | 75,500 | 0 | 0 | 1 | 75,500 |
| 00800 | FISCAL TECH | 093 | 1 | 0 | 1 | 58,939 | 0 | 0 | 1 | 58,939 |
| 00111 | CRIMINAL JUSTICE ASSOCIATE | 935 | 1 | 0 | 1 | 45,000 | 0 | 0 | 1 | 45,000 |
| Total 101 Permanent Full-time | | | 4 | 0 | 4 | 285,539 | 0 | 0 | 4 | 285,539 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00111 | CRIMINAL JUSTICE ASSOCIATE | 935 | 4 | 0 | 4 | 175,300 | 0 | 0 | 4 | 175,300 |
| Total 101 Permanent Full-time | | | 4 | 0 | 4 | 175,300 | 0 | 0 | 4 | 175,300 |
| State Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 60,000 | 0 | 0 | 1 | 60,000 |
| 00111 | CRIMINAL JUSTICE ASSOCIATE | 935 | 2 | 0 | 2 | 80,600 | 0 | 0 | 2 | 80,600 |
| Total 101 Permanent Full-time | | | 3 | 0 | 3 | 140,600 | 0 | 0 | 3 | 140,600 |
| Total All Funds | | | 11 | 0 | 11 | 601,439 | 0 | 0 | 11 | 601,439 |

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Mayoralty-Related:
Office of Employment
Development



Office of Employment Development

Budget: \$27,168,477

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|---------------------|---------------------|----------------------|------------------------|
| General | 7,878,236 | 6,374,702 | 10,561,986 | 6,587,969 |
| Federal | 14,842,164 | 21,445,233 | 12,366,801 | 18,304,716 |
| State | 1,551,023 | 2,257,870 | 1,377,601 | 1,775,792 |
| Special | 1,436,399 | 1,000,000 | 522,617 | 500,000 |
| AGENCY TOTAL | \$25,707,822 | \$31,077,805 | \$24,829,005 | \$27,168,477 |

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, older workers and ex-offenders
- 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 programs:

- Career Center Services
- Youth Works Summer Job Program
- Career Connections for In-School Youth
- Baltimore City Public Schools Alternative Options Academy for Youth

City Services

791. BCPS Alternative Options Academy for Youth

Other Funds - \$189,364

Mayor's Office of Employment Development

This service provides an alternative education model for youth failing out of the traditional school system. The Academy allows youth to learn at their own pace and earn the credits necessary to transition back to their zoned high school. Through attendance monitoring, incentives, job readiness, and career exploration activities, youth are able to move past the peer pressure leading to aberrant behavior and onto post secondary education, training and/or employment.

792. Workforce Services for TANF Recipients**Other Funds - \$4,718,002***Mayor's Office of Employment Development*

MOED is the recipient of two contracts from the Maryland Department of Social Services to provide services to welfare applicants and recipients. Services provided include offering local labor market information, job readiness preparation, career assessment and employability skills. The Fiscal 2011 recommendation of \$4.7 million is \$3.4 million or 41.9% below the Fiscal 2010 level of appropriation. The following adjustments are: reduce unallocated appropriation - \$1.0 million, reduce TANF Wage Subsidies to reflect actual award - \$1.8 million. MOED projects 3,500 temporary cash assistance recipients will participate in this service in Fiscal 2011.

793. Career Center Services for City Residents**General Fund - \$809,506***Mayor's Office of Employment Development*

This service provides a full range of workforce services including labor market information, job preparation, computer literacy, basic skills instruction, and occupational skills training to higher education, jobs and career opportunities. The Mayor's Office of Employment Development projects that 24,000 City residents will receive employment assistance in Fiscal 2011; visits to the one-stop career centers have increased 20% since the start of the recession. The General Fund recommendation for Fiscal 2011 is the same as Fiscal 2010.

794. Administration-MOED**General Funds - \$1,079,913***Mayor's Office of Employment Development*

This service provides administrative support and oversight to the Mayor's Office of Employment Development (MOED). The General Fund recommendation for Fiscal 2011 is \$42,185 or 3.8% below the Fiscal 2010 level of appropriation.

795. Workforce Services for Baltimore Residents**Other Funds - \$7,339,400***Mayor's Office of Employment Development*

This service is supported by federal Workforce Investment Act (WIA) funds to operate the Career Center Network, comprised of three comprehensive one stop career centers and two community connection satellites. The Fiscal 2011 federal fund recommendation is \$438,000 (5.6%) below Fiscal 2010. MOED projects they will meet the federally established 70% employment rate for WIA participants in Fiscal 2011.

796. Workforce Services for Ex-Offenders**Other Funds - \$2,400,000***Mayor's Office of Employment Development*

This service is responsible for offering a broad range of services to assist ex-offenders successfully transitioning to work, home and community. Services include career counseling, job readiness, skills training, job development/referral and retention. There are no General Funds recommended for this service; however, the Department will seek funds to maintain the level and quality of services currently provided. In addition to a federal funding award of \$500,000, MOED hopes to continue receipt of \$500,000 from the State and \$50,000 from the City's Workforce Investment Act allocation. MOED projects 4,800 ex-offenders will receive services.

797. Workforce Services for Out-of-School Youth**General Fund - \$2,503,129***Mayor's Office of Employment Development*

This service is responsible for providing out of school youth and unemployed young adults access to a full range of educational, occupational and personal support services in a "one stop" safe and nurturing environment. High school dropouts are able to build their academic skills, learn about and train for careers and receive individualized guidance from adult members at fully equipped YO! Centers. A study of the program

showed that participants were significantly less likely to be convicted of a crime and had higher earnings compared to a comparison group. The proposed budget maintains the Fiscal 2010 funding level, which will provide intensive, evidence-based programming for 600 youth. Due to the loss of other funding sources, the number of participants is reduced by 400 from the current level.

798. YouthWorks Summer Job Program

Mayor's Office of Employment Development

General Fund - \$1,305,089

Other Funds – \$86,428

This service, which provides six week summer work experiences to thousands of Baltimore's youth, has taken on added importance in the midst of the Great Recession. These experiences expose youth to career options and teach them work-life skills that will prepare them for future employment. The General Fund recommendation of \$1.3 million is \$367,050 or 21.4% below the Fiscal 2010 level of appropriation. This will support 930 job placements. MOED will launch the YouthWorks 2010 Summer Jobs campaign to actively solicit funds that will enable the program to place a target goal of 5,000 youth in summer jobs.

799. Career Connections for In-School Youth

Mayor's Office of Employment Development

General Fund - \$890,332

This service helps young people stay in school and become prepared for success in the 21st century workplace. Two primary components of the program are: FUTURES Works – a dropout prevention strategy which provides mentoring and comprehensive support to at-risk students; and After School Matters – a career exploration/internship program designed to keep students productively engaged during their most vulnerable hours – after school. The recommendation of \$890,332 provides General Fund support to partially offset the expiration of \$1.5 million in State grants from the Department of Labor. OED projects 315 students will participate in these programs in Fiscal 2011.

800. Workforce Services for WIA Funded Youth

Mayor's Office of Employment Development

Other Funds - \$5,747,314

This service assists economically disadvantaged youth ages 16-21 to achieve major educational attainment and skill development. The Fiscal 2011 recommendation of \$5.7 million is \$195,068, or 3.3% below the Fiscal 2010 level of appropriation. In Fiscal 2011, MOED projects that of the youth completing their program services in this activity, 70% will find placement in employment or education and 95% will attain a degree or certificate.

801. Business Led Sector Based Training

Mayor's Office of Employment Development

This new service proposes to work in partnership with the Baltimore Development Corporation to promote job creation and to provide support to employers through skills training. This service is not funded in Fiscal 2011. The Results Team recommended that MOED integrate the sector-based approach into other services and partner with the Baltimore Development Corporation's Small Business Resource Center and Emerging Technology Center on workforce development initiatives.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--|---------------------|----------------------|------------------------|
| 791 BCPS Alternative Options Academy for Youth | 225,000 | NA | 189,364 |
| 792 Workforce Services for TANF Recipients | 8,123,071 | NA | 4,718,002 |
| 793 Career Center Services for City Residents | 811,615 | NA | 809,506 |
| 794 Administration - MOED | 1,138,033 | NA | 1,179,913 |
| 795 Workforce Services for Baltimore Residents | 7,777,397 | NA | 7,339,400 |
| 796 Workforce Services for Ex-Offenders | 1,249,819 | NA | 2,400,000 |
| 797 Workforce Services for Out of School Youth-Youth O | 2,519,051 | NA | 2,503,129 |
| 798 Youth Works Summer Job Program | 1,758,567 | NA | 1,391,517 |
| 799 Career Connections for In-School Youth | 1,532,870 | NA | 890,332 |
| 800 Workforce Services for WIA Funded Youth | 5,942,382 | NA | 5,747,314 |
| AGENCY TOTAL | \$31,077,805 | NA | \$27,168,477 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 791 BCPS Alternative Options Academy for Youth | 2 | 0 | 0 | 2 |
| 792 Workforce Services for TANF Recipients | 53 | 0 | 0 | 53 |
| 793 Career Center Services for City Residents | 5 | 0 | 0 | 5 |
| 794 Administration - MOED | 36 | 0 | 0 | 36 |
| 795 Workforce Services for Baltimore Residents | 124 | 0 | 0 | 124 |
| 796 Workforce Services for Ex-Offenders | 9 | 0 | 0 | 9 |
| 797 Workforce Services for Out of School Youth-Youth O | 32 | 0 | 0 | 32 |
| 799 Career Connections for In-School Youth | 16 | 0 | 0 | 16 |
| 800 Workforce Services for WIA Funded Youth | 23 | 0 | 0 | 23 |
| AGENCY TOTAL | 300 | 0 | 0 | 300 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|---------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -420,999 | 842,293 | -8,152,527 | 3,296,379 |
| 1 Salaries | 15,564,106 | 17,141,011 | 16,952,632 | 11,222,604 |
| 2 Other Personnel Costs | 3,976,197 | 5,133,917 | 5,075,766 | 4,745,515 |
| 3 Contractual Services | 5,641,824 | 7,281,144 | 9,972,677 | 7,272,150 |
| 4 Materials and Supplies | 397,321 | 183,282 | 370,392 | 230,901 |
| 5 Equipment - \$4,999 or less | 190,665 | 140,732 | 236,935 | 161,871 |
| 7 Grants, Subsidies and Contributions | 359,509 | 355,426 | 373,130 | 239,057 |
| 9 Capital Improvements | -801 | 0 | 0 | 0 |
| AGENCY TOTAL | \$25,707,822 | \$31,077,805 | \$24,829,005 | \$27,168,477 |

AGENCY: 4500 M-R: Office of Employment Development
 SERVICE: 791 BCPS Alternative Options Academy for Youth

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|-----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 138,107 | 77,777 | -60,330 |
| 2 Other Personnel Costs | 54,516 | 35,165 | -19,351 |
| 3 Contractual Services | 32,377 | 76,422 | 44,045 |
| TOTAL OBJECTS | \$225,000 | \$189,364 | -\$35,636 |
| EXPENDITURES BY ACTIVITY: | | | |
| 11 BCPS (Alternative High School) | 225,000 | 189,364 | -35,636 |
| TOTAL ACTIVITIES | \$225,000 | \$189,364 | -\$35,636 |
| EXPENDITURES BY FUND: | | | |
| State | 225,000 | 189,364 | -35,636 |
| TOTAL FUNDS | \$225,000 | \$189,364 | -\$35,636 |

AGENCY: 4500 M-R: Office of Employment Development
 SERVICE: 792 Workforce Services for TANF Recipients

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 2,000,000 | 1,000,000 | -1,000,000 |
| 1 Salaries | 3,995,110 | 2,231,219 | -1,763,891 |
| 2 Other Personnel Costs | 992,123 | 778,271 | -213,852 |
| 3 Contractual Services | 1,103,454 | 676,128 | -427,326 |
| 4 Materials and Supplies | 22,184 | 22,184 | 0 |
| 5 Equipment - \$4,999 or less | 10,200 | 10,200 | 0 |
| TOTAL OBJECTS | \$8,123,071 | \$4,718,002 | \$-3,405,069 |
| EXPENDITURES BY ACTIVITY: | | | |
| 13 Family Investment | 2,907,150 | 2,547,409 | -359,741 |
| 58 New Beginnings | 1,365,921 | 1,170,593 | -195,328 |
| 59 Wage Subsidies | 1,850,000 | 0 | -1,850,000 |
| 95 Unallocated | 2,000,000 | 1,000,000 | -1,000,000 |
| TOTAL ACTIVITIES | \$8,123,071 | \$4,718,002 | \$-3,405,069 |
| EXPENDITURES BY FUND: | | | |
| Federal | 8,123,071 | 4,718,002 | -3,405,069 |
| TOTAL FUNDS | \$8,123,071 | \$4,718,002 | \$-3,405,069 |

AGENCY: 4500 M-R: Office of Employment Development
 SERVICE: 793 Career Center Services for City Residents

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 185,570 | 283,665 | 98,095 |
| 2 Other Personnel Costs | 51,767 | 72,694 | 20,927 |
| 3 Contractual Services | 570,891 | 446,928 | -123,963 |
| 4 Materials and Supplies | 3,387 | 6,219 | 2,832 |
| TOTAL OBJECTS | \$811,615 | \$809,506 | \$-2,109 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Workforce Services for Baltimore City Residents | 712,671 | 711,026 | -1,645 |
| 15 Workforce Services for Baltimore City Residents | 98,944 | 98,480 | -464 |
| TOTAL ACTIVITIES | \$811,615 | \$809,506 | \$-2,109 |
| EXPENDITURES BY FUND: | | | |
| General | 811,615 | 809,506 | -2,109 |
| TOTAL FUNDS | \$811,615 | \$809,506 | \$-2,109 |

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 794 Administration - MOED

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | -1,733,202 | -1,733,202 |
| 1 Salaries | 869,972 | 1,859,674 | 989,702 |
| 2 Other Personnel Costs | 175,671 | 493,131 | 317,460 |
| 3 Contractual Services | 30,998 | 281,153 | 250,155 |
| 4 Materials and Supplies | 0 | 36,500 | 36,500 |
| 5 Equipment - \$4,999 or less | 0 | 9,600 | 9,600 |
| 7 Grants, Subsidies and Contributions | 61,392 | 233,057 | 171,665 |
| TOTAL OBJECTS | \$1,138,033 | \$1,179,913 | \$41,880 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 243,667 | 217,668 | -25,999 |
| 3 Special Projects | 832,974 | 954,127 | 121,153 |
| 56 Workers Compensation Expenses | 61,392 | 8,118 | -53,274 |
| TOTAL ACTIVITIES | \$1,138,033 | \$1,179,913 | \$41,880 |
| EXPENDITURES BY FUND: | | | |
| General | 1,122,078 | 1,079,913 | -42,165 |
| Federal | 15,955 | 0 | -15,955 |
| State | 0 | 100,000 | 100,000 |
| TOTAL FUNDS | \$1,138,033 | \$1,179,913 | \$41,880 |

AGENCY: 4500 M-R: Office of Employment Development
 SERVICE: 795 Workforce Services for Baltimore Residents

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 2,500,000 | -858,919 | -3,358,919 |
| 1 Salaries | 2,209,868 | 2,083,133 | -126,735 |
| 2 Other Personnel Costs | 813,945 | 2,242,803 | 1,428,858 |
| 3 Contractual Services | 2,196,368 | 3,681,567 | 1,485,199 |
| 4 Materials and Supplies | 29,816 | 97,416 | 67,600 |
| 5 Equipment - \$4,999 or less | 24,400 | 87,400 | 63,000 |
| 7 Grants, Subsidies and Contributions | 3,000 | 6,000 | 3,000 |
| TOTAL OBJECTS | \$7,777,397 | \$7,339,400 | \$-437,997 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 1 Workforce Services for Baltimore City Residents | 0 | 0 | 0 |
| 3 WIA-Adult | 3,180,440 | 2,672,629 | -507,811 |
| 7 WIA-Adult/Dislocated Worker | 1,385,194 | 987,916 | -397,278 |
| 13 Family Investment | 0 | 0 | 0 |
| 14 WIA-Incentive | 51,400 | 15,331 | -36,069 |
| 65 WIA-Early Intervention Facilitator | 127,613 | 131,201 | 3,588 |
| 84 WIA Maryland Business Works | 32,750 | 32,323 | -427 |
| 95 Unallocated | 3,000,000 | 3,500,000 | 500,000 |
| TOTAL ACTIVITIES | \$7,777,397 | \$7,339,400 | \$-437,997 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 0 | 0 |
| Federal | 6,777,397 | 7,339,400 | 562,003 |
| State | 0 | 0 | 0 |
| Special | 1,000,000 | 0 | -1,000,000 |
| TOTAL FUNDS | \$7,777,397 | \$7,339,400 | \$-437,997 |

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 796 Workforce Services for Ex-Offenders

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 500,000 | 1,900,000 | 1,400,000 |
| 1 Salaries | 478,967 | 271,213 | -207,754 |
| 2 Other Personnel Costs | 160,010 | 99,036 | -60,974 |
| 3 Contractual Services | 110,842 | 129,751 | 18,909 |
| 4 Materials and Supplies | 0 | 0 | 0 |
| TOTAL OBJECTS | \$1,249,819 | \$2,400,000 | \$1,150,181 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 27 Workforce Services for Ex-Offenders | 249,819 | 0 | -249,819 |
| 79 Ex-Offender - MDPSCS Parole and Probation | 500,000 | 500,000 | 0 |
| 95 Unallocated | 500,000 | 1,900,000 | 1,400,000 |
| TOTAL ACTIVITIES | \$1,249,819 | \$2,400,000 | \$1,150,181 |
| EXPENDITURES BY FUND: | | | |
| General | 249,819 | 0 | -249,819 |
| Federal | 500,000 | 500,000 | 0 |
| State | 500,000 | 1,400,000 | 900,000 |
| Special | 0 | 500,000 | 500,000 |
| TOTAL FUNDS | \$1,249,819 | \$2,400,000 | \$1,150,181 |

AGENCY: 4500 M-R: Office of Employment Development
 SERVICE: 797 Workforce Services for Out of School Youth-Youth Opportunity

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 1,194,884 | 1,477,238 | 282,354 |
| 2 Other Personnel Costs | 334,914 | 347,890 | 12,976 |
| 3 Contractual Services | 989,253 | 646,798 | -342,455 |
| 4 Materials and Supplies | 0 | 8,500 | 8,500 |
| 5 Equipment - \$4,999 or less | 0 | 22,703 | 22,703 |
| 7 Grants, Subsidies and Contributions | 0 | 0 | 0 |
| TOTAL OBJECTS | \$2,519,051 | \$2,503,129 | \$-15,922 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 3 Workforce Services Youth Opportunity | 2,519,051 | 2,503,129 | -15,922 |
| TOTAL ACTIVITIES | \$2,519,051 | \$2,503,129 | \$-15,922 |
| EXPENDITURES BY FUND: | | | |
| General | 2,519,051 | 2,503,129 | -15,922 |
| Federal | 0 | 0 | 0 |
| State | 0 | 0 | 0 |
| TOTAL FUNDS | \$2,519,051 | \$2,503,129 | \$-15,922 |

AGENCY: 4500 M-R: Office of Employment Development
 SERVICE: 798 Youth Works Summer Job Program

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | 0 | 0 |
| 1 Salaries | 1,514,780 | 1,292,316 | -222,464 |
| 2 Other Personnel Costs | 157,359 | 99,201 | -58,158 |
| 3 Contractual Services | 86,428 | 0 | -86,428 |
| TOTAL OBJECTS | \$1,758,567 | \$1,391,517 | \$-367,050 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 14 Workforce Services - Summer Youth Works | 1,672,139 | 1,305,089 | -367,050 |
| 42 Md. Summer Youth | 86,428 | 86,428 | 0 |
| TOTAL ACTIVITIES | \$1,758,567 | \$1,391,517 | \$-367,050 |
| EXPENDITURES BY FUND: | | | |
| General | 1,672,139 | 1,305,089 | -367,050 |
| Federal | 86,428 | 0 | -86,428 |
| State | 0 | 86,428 | 86,428 |
| Special | 0 | 0 | 0 |
| TOTAL FUNDS | \$1,758,567 | \$1,391,517 | \$-367,050 |

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 799 Career Connections for In-School Youth

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -104,260 | 0 | 104,260 |
| 1 Salaries | 514,791 | 603,388 | 88,597 |
| 2 Other Personnel Costs | 182,476 | 216,135 | 33,659 |
| 3 Contractual Services | 763,829 | 44,809 | -719,020 |
| 4 Materials and Supplies | 0 | 22,500 | 22,500 |
| 5 Equipment - \$4,999 or less | 0 | 3,500 | 3,500 |
| 7 Grants, Subsidies and Contributions | 176,034 | 0 | -176,034 |
| TOTAL OBJECTS | \$1,532,870 | \$890,332 | \$-642,538 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 After School Matters | 1,532,870 | 890,332 | -642,538 |
| TOTAL ACTIVITIES | \$1,532,870 | \$890,332 | \$-642,538 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 890,332 | 890,332 |
| State | 1,532,870 | 0 | -1,532,870 |
| TOTAL FUNDS | \$1,532,870 | \$890,332 | \$-642,538 |

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 800 Workforce Services for WIA Funded Youth

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 3,000,000 | 3,000,000 | 0 |
| 1 Salaries | 1,515,609 | 1,042,981 | -472,628 |
| 2 Other Personnel Costs | 553,074 | 361,189 | -191,885 |
| 3 Contractual Services | 819,149 | 1,288,594 | 469,445 |
| 4 Materials and Supplies | 37,582 | 37,582 | 0 |
| 5 Equipment - \$4,999 or less | 16,968 | 16,968 | 0 |
| TOTAL OBJECTS | \$5,942,382 | \$5,747,314 | \$-195,068 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 WIA Youth | 2,942,382 | 2,747,314 | -195,068 |
| 95 Unallocated | 3,000,000 | 3,000,000 | 0 |
| TOTAL ACTIVITIES | \$5,942,382 | \$5,747,314 | \$-195,068 |
| EXPENDITURES BY FUND: | | | |
| Federal | 5,942,382 | 5,747,314 | -195,068 |
| TOTAL FUNDS | \$5,942,382 | \$5,747,314 | \$-195,068 |

AGENCY: 4500 M-R: Office of Employment Development
 SERVICE: 791 BCPS Alternative Options Academy for Youth

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------|-------|----------|----------|-----------------|--------------------|----------|-------------|----------|---------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| State Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 01226 | MANAGER LEVEL | 938 | 1 | 0 | 1 | 45,200 | 0 | 0 | 1 | 45,200 |
| 01223 | HUMAN SERVICES | 918 | 1 | 0 | 1 | 30,726 | 0 | 0 | 1 | 30,726 |
| Total 101 Permanent Full-time | | | 2 | 0 | 2 | 75,926 | 0 | 0 | 2 | 75,926 |
| Total All Funds | | | 2 | 0 | 2 | 75,926 | 0 | 0 | 2 | 75,926 |

AGENCY: 4500 M-R: Office of Employment Development
 SERVICE: 792 Workforce Services for TANF Recipients

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|-------------------------------|-------|-----------|----------|-----------------|------------------|--------------------|----------|-------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 Budget |
| | | | Number | Number | Number | Amount | Number | Amount | Number | Amount |
| Federal Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 01226 | MANAGER LEVEL | 938 | 1 | 0 | 1 | 58,500 | 0 | 0 | 1 | 58,500 |
| 01225 | PROFESSIONAL SERVICES | 934 | 5 | 0 | 5 | 233,300 | 0 | 0 | 5 | 233,300 |
| 01208 | MANPOWER SERVICE EMPLOYEE 3 | 999 | 2 | 0 | 2 | 90,460 | 0 | 0 | 2 | 90,460 |
| 01224 | ADMINISTRATIVE SERVICES | 920 | 1 | 0 | 1 | 42,057 | 0 | 0 | 1 | 42,057 |
| 01223 | HUMAN SERVICES | 918 | 33 | 0 | 33 | 1,325,488 | 0 | 0 | 33 | 1,325,488 |
| 01222 | FACILITIES/OFFICE SERVICES II | 916 | 3 | 0 | 3 | 137,913 | 0 | 0 | 3 | 137,913 |
| 01221 | FACILITIES/OFFICE SERVICES I | 911 | 8 | 0 | 8 | 245,229 | 0 | 0 | 8 | 245,229 |
| Total 101 Permanent Full-time | | | 53 | 0 | 53 | 2,132,947 | 0 | 0 | 53 | 2,132,947 |
| Total All Funds | | | 53 | 0 | 53 | 2,132,947 | 0 | 0 | 53 | 2,132,947 |

AGENCY: 4500 M-R: Office of Employment Development
 SERVICE: 793 Career Center Services for City Residents

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|-----------------------|-------|----------|----------|-----------------|----------------|--------------------|----------------|-------------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Number | Amount |
| | | | Number | Number | Number | Amount | Number | Amount | Number | Amount |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 01226 | MANAGER LEVEL | 938 | 1 | 0 | 1 | 71,600 | 0 | 0 | 1 | 71,600 |
| 01225 | PROFESSIONAL SERVICES | 934 | 4 | 0 | 4 | 206,900 | 0 | 0 | 4 | 206,900 |
| Total 101 Permanent Full-time | | | 5 | 0 | 5 | 278,500 | 0 | 0 | 5 | 278,500 |
| Total All Funds | | | 5 | 0 | 5 | 278,500 | 0 | 0 | 5 | 278,500 |

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 794 Administration - MOED

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 2 | 0 | 2 | 219,100 | 0 | 0 | 2 | 219,100 |
| 00142 | EXECUTIVE LEVEL I | 948 | 4 | 0 | 4 | 283,600 | 0 | 0 | 4 | 283,600 |
| 00180 | ADMINISTRATIVE ASSISTANT | 941 | 1 | 0 | 1 | 74,300 | 0 | 0 | 1 | 74,300 |
| 01226 | MANAGER LEVEL | 938 | 2 | 0 | 2 | 138,600 | 0 | 0 | 2 | 138,600 |
| 00128 | SPECIAL AIDE II | 933 | 8 | 0 | 8 | 344,700 | 0 | 0 | 8 | 344,700 |
| 00197 | OFFICE ASSISTANT | 914 | 1 | 0 | 1 | 35,405 | 0 | 0 | 1 | 35,405 |
| Total 101 Permanent Full-time | | | 18 | 0 | 18 | 1,095,705 | 0 | 0 | 18 | 1,095,705 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 2 | 0 | 2 | 182,100 | 0 | 0 | 2 | 182,100 |
| 01226 | MANAGER LEVEL | 938 | 2 | 0 | 2 | 150,100 | 0 | 0 | 2 | 150,100 |
| 01225 | PROFESSIONAL SERVICES | 934 | 7 | 0 | 7 | 367,200 | 0 | 0 | 7 | 367,200 |
| 01224 | ADMINISTRATIVE SERVICES | 920 | 5 | 0 | 5 | 205,354 | 0 | 0 | 5 | 205,354 |
| 01221 | FACILITIES/OFFICE SERVICES I | 911 | 2 | 0 | 2 | 56,784 | 0 | 0 | 2 | 56,784 |
| Total 101 Permanent Full-time | | | 18 | 0 | 18 | 961,538 | 0 | 0 | 18 | 961,538 |
| Total All Funds | | | 36 | 0 | 36 | 2,057,243 | 0 | 0 | 36 | 2,057,243 |

AGENCY: 4500 M-R: Office of Employment Development
 SERVICE: 795 Workforce Services for Baltimore Residents

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|------------|----------|-----------------|--------------------|----------|-------------|------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 2 | 0 | 2 | 218,800 | 0 | 0 | 2 | 218,800 |
| 00142 | EXECUTIVE LEVEL I | 948 | 6 | 1 | 7 | 498,300 | 0 | 0 | 7 | 498,300 |
| 01213 | PLANNER 4 | 999 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01226 | MANAGER LEVEL | 938 | 25 | 0 | 25 | 1,287,400 | 0 | 0 | 25 | 1,287,400 |
| 01225 | PROFESSIONAL SERVICES | 934 | 29 | 0 | 29 | 1,294,900 | 0 | 0 | 29 | 1,294,900 |
| 01224 | ADMINISTRATIVE SERVICES | 920 | 9 | 0 | 9 | 373,756 | 0 | 0 | 9 | 373,756 |
| 01223 | HUMAN SERVICES | 918 | 28 | 0 | 28 | 936,866 | 0 | 0 | 28 | 936,866 |
| 01222 | FACILITIES/OFFICE SERVICES II | 916 | 7 | 0 | 7 | 253,065 | 0 | 0 | 7 | 253,065 |
| 01221 | FACILITIES/OFFICE SERVICES I | 911 | 17 | 0 | 17 | 470,443 | 0 | 0 | 17 | 470,443 |
| Total 101 Permanent Full-time | | | 124 | 0 | 124 | 5,333,530 | 0 | 0 | 124 | 5,333,530 |
| Total All Funds | | | 124 | 0 | 124 | 5,333,530 | 0 | 0 | 124 | 5,333,530 |

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 796 Workforce Services for Ex-Offenders

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 01226 | MANAGER LEVEL | 938 | 1 | 0 | 1 | 70,400 | 0 | 0 | 1 | 70,400 |
| 01225 | PROFESSIONAL SERVICES | 934 | 1 | 0 | 1 | 37,900 | 0 | 0 | 1 | 37,900 |
| 01221 | FACILITIES/OFFICE SERVICES I | 911 | 1 | 0 | 1 | 33,283 | 0 | 0 | 1 | 33,283 |
| Total 101 Permanent Full-time | | | 3 | 0 | 3 | 141,583 | 0 | 0 | 3 | 141,583 |
| State Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 01225 | PROFESSIONAL SERVICES | 934 | 1 | 0 | 1 | 53,000 | 0 | 0 | 1 | 53,000 |
| 01223 | HUMAN SERVICES | 918 | 3 | 0 | 3 | 126,156 | 0 | 0 | 3 | 126,156 |
| 01222 | FACILITIES/OFFICE SERVICES II | 916 | 2 | 0 | 2 | 86,895 | 0 | 0 | 2 | 86,895 |
| Total 101 Permanent Full-time | | | 6 | 0 | 6 | 266,051 | 0 | 0 | 6 | 266,051 |
| Total All Funds | | | 9 | 0 | 9 | 407,634 | 0 | 0 | 9 | 407,634 |

AGENCY: 4500 M-R: Office of Employment Development
 SERVICE: 797 Workforce Services for Out of School Youth-Youth Opportunity

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|-----------|----------|-----------------|--------------------|----------|-------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | 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 |
| 01226 | MANAGER LEVEL | 938 | 6 | 0 | 6 | 372,200 | 0 | 0 | 6 | 372,200 |
| 01225 | PROFESSIONAL SERVICES | 934 | 4 | 0 | 4 | 195,700 | 0 | 0 | 4 | 195,700 |
| 01208 | MANPOWER SERVICE EMPLOYEE 3 | 999 | 2 | 0 | 2 | 75,532 | 0 | 0 | 2 | 75,532 |
| 01224 | ADMINISTRATIVE SERVICES | 920 | 1 | 0 | 1 | 46,545 | 0 | 0 | 1 | 46,545 |
| 01223 | HUMAN SERVICES | 918 | 10 | 0 | 10 | 378,571 | 0 | 0 | 10 | 378,571 |
| 01222 | FACILITIES/OFFICE SERVICES II | 916 | 3 | 0 | 3 | 120,355 | 0 | 0 | 3 | 120,355 |
| 01221 | FACILITIES/OFFICE SERVICES I | 911 | 5 | 0 | 5 | 160,462 | 0 | 0 | 5 | 160,462 |
| Total 101 Permanent Full-time | | | 32 | 0 | 32 | 1,440,065 | 0 | 0 | 32 | 1,440,065 |
| Total All Funds | | | 32 | 0 | 32 | 1,440,065 | 0 | 0 | 32 | 1,440,065 |

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 799 Career Connections for In-School Youth

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|---------------------|--------------------------------------|-------|-----------|----------|-----------------|----------------|--------------------|----------|-------------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 Budget |
| | | | Number | Number | Number | Amount | Number | Amount | Number | Amount |
| General 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 | 113,700 | 0 | 0 | 3 | 113,700 |
| 01223 | HUMAN SERVICES | 918 | 9 | 0 | 9 | 359,472 | 0 | 0 | 9 | 359,472 |
| 01222 | FACILITIES/OFFICE SERVICES II | 916 | 2 | 0 | 2 | 58,008 | 0 | 0 | 2 | 58,008 |
| 01221 | FACILITIES/OFFICE SERVICES I | 911 | 1 | 0 | 1 | 22,077 | 0 | 0 | 1 | 22,077 |
| | Total 101 Permanent Full-time | | 16 | 0 | 16 | 598,457 | 0 | 0 | 16 | 598,457 |
| | Total All Funds | | 16 | 0 | 16 | 598,457 | 0 | 0 | 16 | 598,457 |

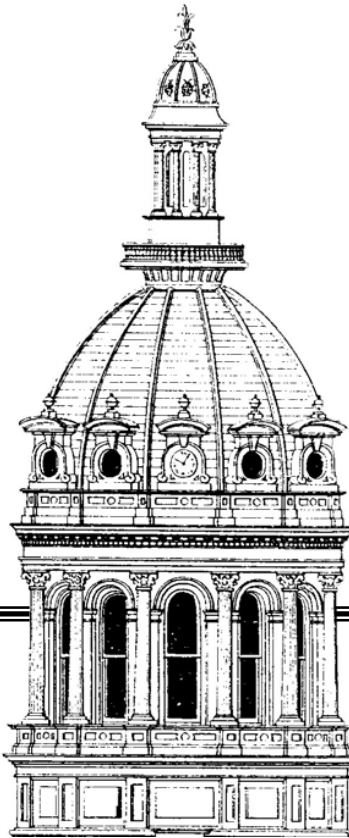
AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 800 Workforce Services for WIA Funded Youth

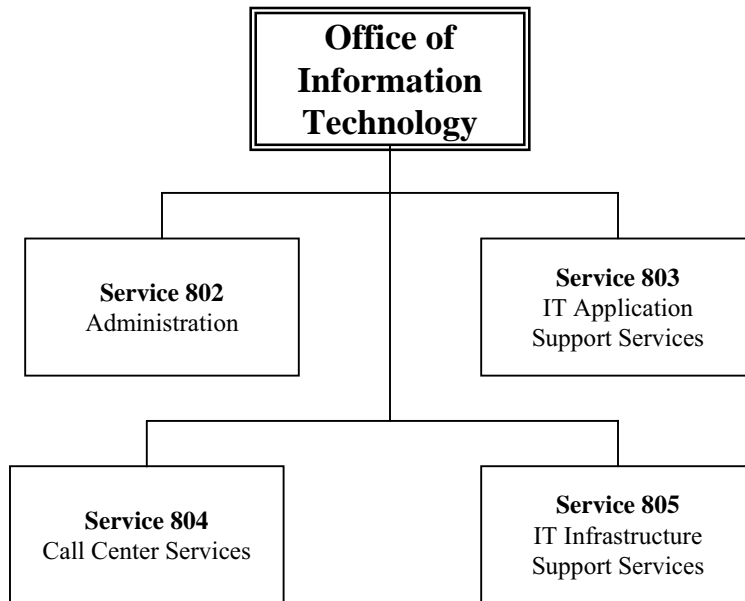
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|-------------------------------|-------|-----------|----------|-----------------|------------------|--------------------|----------|-------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 Budget |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 01226 | MANAGER LEVEL | 938 | 2 | 0 | 2 | 117,300 | 0 | 0 | 2 | 117,300 |
| 01225 | PROFESSIONAL SERVICES | 934 | 6 | 0 | 6 | 308,600 | 0 | 0 | 6 | 308,600 |
| 01224 | ADMINISTRATIVE SERVICES | 920 | 1 | 0 | 1 | 41,734 | 0 | 0 | 1 | 41,734 |
| 01223 | HUMAN SERVICES | 918 | 5 | 0 | 5 | 214,190 | 0 | 0 | 5 | 214,190 |
| 01222 | FACILITIES/OFFICE SERVICES II | 916 | 5 | 0 | 5 | 203,139 | 0 | 0 | 5 | 203,139 |
| 01221 | FACILITIES/OFFICE SERVICES I | 911 | 4 | 0 | 4 | 133,261 | 0 | 0 | 4 | 133,261 |
| Total 101 Permanent Full-time | | | 23 | 0 | 23 | 1,018,224 | 0 | 0 | 23 | 1,018,224 |
| Total All Funds | | | 23 | 0 | 23 | 1,018,224 | 0 | 0 | 23 | 1,018,224 |

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Mayoralty-Related:
Office of Information
Technology



Office of Information Technology

Budget: \$13,055,140

Positions: 115

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|---------------------|---------------------|----------------------|------------------------|
| General | 9,101,306 | 9,707,579 | 10,842,399 | 9,667,877 |
| Internal Service | 2,599,382 | 3,053,485 | 3,053,485 | 3,387,263 |
| AGENCY TOTAL | \$11,700,688 | \$12,761,064 | \$13,895,884 | \$13,055,140 |

Overview

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 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.

City Services

802. Administration

General Fund - \$938,287

Mayor's Office of Information Technology

This service provides and directs the resources needed for successful and effective IT deployment within the City. MOIT keeps a watchful eye on technology advances and utilization of IT resources in the City and ensures that the most effective strategies are successfully implemented. The Fiscal 2011 recommendation is \$938,287, a reduction of \$149,393 or 13.7% below the Fiscal 2010 budget. The Fiscal 2011 proposal includes the elimination of one position.

803. Application Support Services

General Fund - \$4,671,079

Mayor's Office of Information Technology

This service develops, installs, maintains and operates the computer systems and applications that enable City agencies to effectively and efficiently manage their operations. MOIT supports both mainframe based business applications and internet applications that allow citizens to access information and perform transactions online. There is also a robust Intranet web site that empowers City employees by providing fast access to accurate information and web based applications to perform a wide range of business functions. MOIT also supports the Enterprise-wide Geographic Information System (EGIS.)

804. Call Center Services**General Fund - \$1,871,059***Mayor's Office of Information Technology*

The 311 call center is the intake system for the city serving as the one call to City Hall. The call center is divided into two specific disciplines, city services and the non-emergency unit. Customers call 311 to request services as well as obtain general information. The 311 service assists customers by answering police related questions and writing police reports for lost or stolen items with a value under \$1,500. The service is also responsible for the development, implementation, and continuing support of the Customer Service Request System (CitiTrack), which provides universal, standardized, inter-agency call intake and work order management. This service also provides an automatic call-out system to citizens and city businesses for a host of emergency and city broadcast notifications. The Fiscal 2011 recommendation is \$1.1 million (36.1%) below Fiscal 2010. The Fiscal 2011 proposal includes the abolishment of 24 positions. The service is anticipated to be reduced from 6 a.m. to 10 p.m. seven days a week to ten hours a day Monday thru Friday and eight hours a day on weekends.

805. Infrastructure Support Services**General Fund - \$2,187,452***Mayor's Office of Information Technology***Other Funds - \$3,387,263**

This service is responsible for maintaining the City's Internet connectivity, CCTV operation, 800MHz Safety Radio System infrastructure and connectivity, mainframe applications, and help desk support. The help desk processes roughly 500 service requests per week. In Fiscal 2011, response time for service tickets will decrease from 1.3 days to one day.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--|---------------------|----------------------|------------------------|
| 802 Administration - MOIT | 1,087,680 | NA | 938,287 |
| 803 IT Application Support Services | 4,509,125 | NA | 4,671,079 |
| 804 Call Center Services | 1,927,027 | NA | 1,871,059 |
| 805 IT Infrastructure Support Services | 5,237,232 | NA | 5,574,715 |
| AGENCY TOTAL | \$12,761,064 | NA | \$13,055,140 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 802 Administration - MOIT | 5 | 0 | 0 | 5 |
| 803 IT Application Support Services | 40 | 0 | 0 | 40 |
| 804 Call Center Services | 83 | 0 | -24 | 59 |
| 805 IT Infrastructure Support Services | 12 | 0 | -1 | 11 |
| AGENCY TOTAL | 140 | 0 | -25 | 115 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|---------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -5,734,367 | -5,702,077 | -438,749 | -5,566,077 |
| 1 Salaries | 5,960,031 | 6,564,637 | 6,492,758 | 5,551,215 |
| 2 Other Personnel Costs | 1,458,405 | 1,680,171 | 1,741,338 | 1,431,927 |
| 3 Contractual Services | 8,885,209 | 9,507,084 | 5,625,856 | 11,106,931 |
| 4 Materials and Supplies | 45,790 | 89,381 | 74,281 | 74,281 |
| 5 Equipment - \$4,999 or less | 380,721 | 477,117 | 332,400 | 332,400 |
| 6 Equipment - \$5,000 and over | 669,978 | 98,000 | 68,000 | 68,000 |
| 7 Grants, Subsidies and Contributions | 34,921 | 46,751 | 0 | 56,463 |
| AGENCY TOTAL | \$11,700,688 | \$12,761,064 | \$13,895,884 | \$13,055,140 |

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 802 Administration - MOIT

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | -303,001 | -303,001 |
| 1 Salaries | 468,578 | 295,088 | -173,490 |
| 2 Other Personnel Costs | 89,619 | 80,669 | -8,950 |
| 3 Contractual Services | 475,401 | 801,737 | 326,336 |
| 4 Materials and Supplies | 7,331 | 7,331 | 0 |
| 7 Grants, Subsidies and Contributions | 46,751 | 56,463 | 9,712 |
| TOTAL OBJECTS | \$1,087,680 | \$938,287 | \$-149,393 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 1,040,929 | 881,824 | -159,105 |
| 56 Workers Compensation Expenses | 46,751 | 56,463 | 9,712 |
| TOTAL ACTIVITIES | \$1,087,680 | \$938,287 | \$-149,393 |
| EXPENDITURES BY FUND: | | | |
| General | 1,087,680 | 938,287 | -149,393 |
| TOTAL FUNDS | \$1,087,680 | \$938,287 | \$-149,393 |

AGENCY: 4303 M-R: Office of Information Technology
 SERVICE: 803 IT Application Support Services

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | -1,170,649 | -1,170,649 |
| 1 Salaries | 2,356,983 | 2,271,525 | -85,458 |
| 2 Other Personnel Costs | 597,990 | 583,136 | -14,854 |
| 3 Contractual Services | 1,164,467 | 2,885,567 | 1,721,100 |
| 4 Materials and Supplies | 32,250 | 21,100 | -11,150 |
| 5 Equipment - \$4,999 or less | 289,435 | 37,400 | -252,035 |
| 6 Equipment - \$5,000 and over | 68,000 | 43,000 | -25,000 |
| TOTAL OBJECTS | \$4,509,125 | \$4,671,079 | \$161,954 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 BBMR IT Service Reimbursement | 0 | 0 | 0 |
| 2 Application Support | 4,509,125 | 4,671,079 | 161,954 |
| TOTAL ACTIVITIES | \$4,509,125 | \$4,671,079 | \$161,954 |
| EXPENDITURES BY FUND: | | | |
| General | 4,509,125 | 4,671,079 | 161,954 |
| TOTAL FUNDS | \$4,509,125 | \$4,671,079 | \$161,954 |

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 804 Call Center Services

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -4,102,077 | -3,092,427 | 1,009,650 |
| 1 Salaries | 2,994,762 | 2,230,861 | -763,901 |
| 2 Other Personnel Costs | 834,284 | 604,513 | -229,771 |
| 3 Contractual Services | 1,952,858 | 1,902,012 | -50,846 |
| 4 Materials and Supplies | 47,200 | 41,100 | -6,100 |
| 5 Equipment - \$4,999 or less | 170,000 | 160,000 | -10,000 |
| 6 Equipment - \$5,000 and over | 30,000 | 25,000 | -5,000 |
| TOTAL OBJECTS | \$1,927,027 | \$1,871,059 | \$-55,968 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Call Center Services | 1,927,027 | 1,871,059 | -55,968 |
| TOTAL ACTIVITIES | \$1,927,027 | \$1,871,059 | \$-55,968 |
| EXPENDITURES BY FUND: | | | |
| General | 1,927,027 | 1,871,059 | -55,968 |
| TOTAL FUNDS | \$1,927,027 | \$1,871,059 | \$-55,968 |

AGENCY: 4303 M-R: Office of Information Technology
 SERVICE: 805 IT Infrastructure Support Services

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|-----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -1,600,000 | -1,000,000 | 600,000 |
| 1 Salaries | 744,314 | 753,741 | 9,427 |
| 2 Other Personnel Costs | 158,278 | 163,609 | 5,331 |
| 3 Contractual Services | 5,914,358 | 5,517,615 | -396,743 |
| 4 Materials and Supplies | 2,600 | 4,750 | 2,150 |
| 5 Equipment - \$4,999 or less | 17,682 | 135,000 | 117,318 |
| TOTAL OBJECTS | \$5,237,232 | \$5,574,715 | \$337,483 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Infrastructure Support Services | 5,237,232 | 5,574,715 | 337,483 |
| TOTAL ACTIVITIES | \$5,237,232 | \$5,574,715 | \$337,483 |
| EXPENDITURES BY FUND: | | | |
| General | 2,183,747 | 2,187,452 | 3,705 |
| Internal Service | 3,053,485 | 3,387,263 | 333,778 |
| TOTAL FUNDS | \$5,237,232 | \$5,574,715 | \$337,483 |

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 802 Administration - MOIT

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 | 113,200 | 0 | 0 | 1 | 113,200 |
| 31101 | ADMINISTRATIVE OFFICER I | 111 | 1 | 0 | 1 | 41,700 | 0 | 0 | 1 | 41,700 |
| 94421 | FISCAL TECHNICIAN | 088 | 1 | 0 | 1 | 47,639 | 0 | 0 | 1 | 47,639 |
| 93213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| Total 101 Permanent Full-time | | | 5 | 0 | 5 | 351,088 | 0 | 0 | 5 | 351,088 |
| Total All Funds | | | 5 | 0 | 5 | 351,088 | 0 | 0 | 5 | 351,088 |

AGENCY: 4303 M-R: Office of Information Technology
 SERVICE: 803 IT Application Support Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|-------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10153 | IT SHORT-TERM PROJECT MANAGER | 989 | 1 | 0 | 1 | 114,400 | 0 | 0 | 1 | 114,400 |
| 33158 | SYSTEMS ANALYST/PROGRAM MGR | 122 | 1 | 0 | 1 | 95,800 | 0 | 0 | 1 | 95,800 |
| 93164 | SYSTEMS PROGRAMMER III | 120 | 3 | 0 | 3 | 207,100 | 0 | 0 | 3 | 207,100 |
| 93155 | SYSTEMS SUPERVISOR | 120 | 3 | 0 | 3 | 258,000 | 0 | 0 | 3 | 258,000 |
| 33138 | EDP OPERATIONS ADMINISTRATOR | 120 | 1 | 0 | 1 | 88,900 | 0 | 0 | 1 | 88,900 |
| 33190 | GIS SUPERVISOR | 118 | 1 | 0 | 1 | 72,300 | 0 | 0 | 1 | 72,300 |
| 93152 | SYSTEMS ANALYST II | 117 | 10 | 0 | 10 | 649,500 | 0 | 0 | 10 | 649,500 |
| 93151 | SYSTEMS ANALYST I | 114 | 3 | 0 | 3 | 194,300 | 0 | 0 | 3 | 194,300 |
| 93144 | ANALYST PROGRAMMER II | 092 | 3 | 0 | 3 | 135,270 | 0 | 0 | 3 | 135,270 |
| 93185 | EDP DATA TECHNICIAN SUPERVISOR | 111 | 2 | 0 | 2 | 102,200 | 0 | 0 | 2 | 102,200 |
| 33135 | COMPUTER OPERATOR SUPERVISOR | 111 | 2 | 0 | 2 | 112,400 | 0 | 0 | 2 | 112,400 |
| 93133 | COMPUTER OPERATOR IV | 088 | 4 | 0 | 4 | 197,748 | 0 | 0 | 4 | 197,748 |
| 93183 | EDP DATA TECHNICIAN III | 086 | 3 | 0 | 3 | 145,383 | 0 | 0 | 3 | 145,383 |
| 93132 | COMPUTER OPERATOR III | 086 | 2 | 0 | 2 | 97,772 | 0 | 0 | 2 | 97,772 |
| 93182 | EDP DATA TECHNICIAN II | 083 | 1 | 0 | 1 | 31,681 | 0 | 0 | 1 | 31,681 |
| Total 101 Permanent Full-time | | | 40 | 0 | 40 | 2,502,754 | 0 | 0 | 40 | 2,502,754 |
| Total All Funds | | | 40 | 0 | 40 | 2,502,754 | 0 | 0 | 40 | 2,502,754 |

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 804 Call Center Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

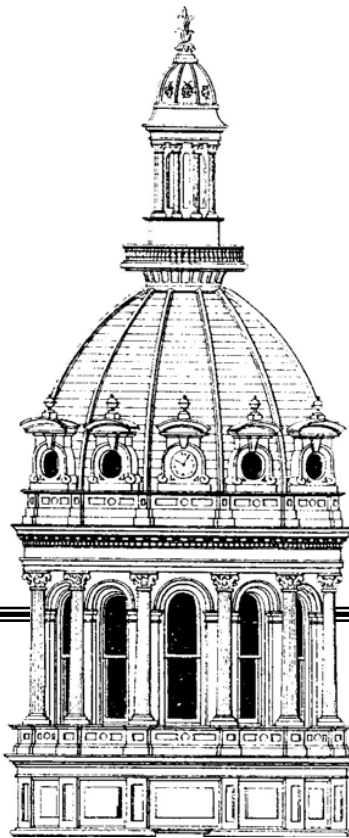
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|------------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 91,800 | 0 | 0 | 1 | 91,800 |
| 33168 | ENTERPRISE APPLICATION SYSTEMS | 121 | 1 | 0 | 1 | 91,100 | 0 | 0 | 1 | 91,100 |
| 33677 | PERSONNEL GENERALIST II | 111 | 1 | 0 | 1 | 41,700 | -1 | -41,700 | 0 | 0 |
| 33672 | TRAINING OFFICER I | 111 | 3 | 0 | 3 | 146,100 | -1 | -41,700 | 2 | 104,400 |
| 33365 | CALL CENTER SUPERVISOR | 088 | 7 | 0 | 7 | 319,963 | -1 | -46,251 | 6 | 273,712 |
| 33362 | CALL CENTER AGENT II | 084 | 4 | 0 | 4 | 161,642 | -2 | -81,948 | 2 | 79,694 |
| 33361 | CALL CENTER AGENT I | 080 | 65 | 0 | 65 | 2,186,132 | -19 | -622,536 | 46 | 1,563,596 |
| 93213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 31,119 | 0 | 0 | 1 | 31,119 |
| Total 101 Permanent Full-time | | | 83 | 0 | 83 | 3,069,556 | -24 | -834,135 | 59 | 2,235,421 |
| Total All Funds | | | 83 | 0 | 83 | 3,069,556 | -24 | -834,135 | 59 | 2,235,421 |

AGENCY: 4303 M-R: Office of Information Technology
 SERVICE: 805 IT Infrastructure Support Services

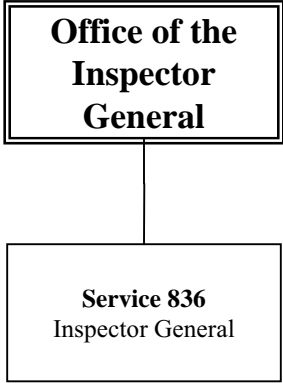
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | 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 |
| 33165 | SYSTEMS PROGRAMMING MGR | 122 | 1 | 0 | 1 | 98,200 | 0 | 0 | 1 | 98,200 |
| 33193 | NETWORK SYSTEMS ADMINISTRATOR | 121 | 1 | 0 | 1 | 93,400 | 0 | 0 | 1 | 93,400 |
| 93164 | SYSTEMS PROGRAMMER III | 120 | 1 | 0 | 1 | 64,800 | 0 | 0 | 1 | 64,800 |
| 33108 | WAN ARCHITECTURAL ENGINEER | 120 | 1 | 0 | 1 | 64,800 | 0 | 0 | 1 | 64,800 |
| 93152 | SYSTEMS ANALYST II | 117 | 1 | 0 | 1 | 77,500 | 0 | 0 | 1 | 77,500 |
| 93192 | NETWORK ENGINEER | 115 | 1 | 0 | 1 | 65,400 | 0 | 0 | 1 | 65,400 |
| 33191 | IT ENGINEER | 114 | 1 | 0 | 1 | 48,600 | 0 | 0 | 1 | 48,600 |
| 93174 | EDP COMMUNICATIONS | 092 | 1 | 0 | 1 | 63,141 | 0 | 0 | 1 | 63,141 |
| 33129 | PC SUPPORT TECHNICIAN III | 111 | 2 | 0 | 2 | 97,900 | 0 | 0 | 2 | 97,900 |
| 93132 | COMPUTER OPERATOR III | 086 | 1 | 0 | 1 | 46,336 | -1 | -46,336 | 0 | 0 |
| Total 101 Permanent Full-time | | | 12 | 0 | 12 | 800,077 | -1 | -46,336 | 11 | 753,741 |
| Total All Funds | | | 12 | 0 | 12 | 800,077 | -1 | -46,336 | 11 | 753,741 |

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Mayoralty-Related:
Office of the Inspector General



Office of the Inspector General

Budget: \$393,859

Positions: 3

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|-------------------|---------------------|----------------------|------------------------|
| General | 489,801 | 505,146 | 469,875 | 393,859 |
| AGENCY TOTAL | \$489,801 | \$505,146 | \$469,875 | \$393,859 |

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.

City Services

836. Inspector General

General Fund - \$393,859

Office of the Inspector General

This service provides for the professional and independent investigation of allegations of fraud, waste and abuse within City government; among those vendors and businesses doing business with or seeking to do business with the City; and those individuals, organizations, and businesses receiving some benefit from the City. The Fiscal 2011 proposal includes the abolishment of three positions - half of the current staff. The Fiscal 2011 recommendation is \$111,287 (22%) below the Fiscal 2010 budget.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|-----------------------|---------------------|----------------------|------------------------|
| 836 Inspector General | 505,146 | NA | 393,859 |
| AGENCY TOTAL | \$505,146 | NA | \$393,859 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|-------------------------------------|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 108 Office of the Inspector General | 3 | 0 | -3 | 0 |
| 836 Inspector General | 3 | 0 | 0 | 3 |
| AGENCY TOTAL | 6 | 0 | -3 | 3 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|-------------------|---------------------|----------------------|------------------------|
| 1 Salaries | 390,844 | 394,281 | 351,397 | 241,700 |
| 2 Other Personnel Costs | 53,160 | 59,373 | 67,149 | 22,861 |
| 3 Contractual Services | 44,095 | 42,165 | 42,165 | 115,788 |
| 4 Materials and Supplies | 1,539 | 9,164 | 9,164 | 9,164 |
| 7 Grants, Subsidies and Contributions | 163 | 163 | 0 | 4,346 |
| AGENCY TOTAL | \$489,801 | \$505,146 | \$469,875 | \$393,859 |

AGENCY: 4308 M-R: Office of the Inspector General
 SERVICE: 836 Inspector General

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 394,281 | 241,700 | -152,581 |
| 2 Other Personnel Costs | 59,373 | 22,861 | -36,512 |
| 3 Contractual Services | 42,165 | 115,788 | 73,623 |
| 4 Materials and Supplies | 9,164 | 9,164 | 0 |
| 7 Grants, Subsidies and Contributions | 163 | 4,346 | 4,183 |
| TOTAL OBJECTS | \$505,146 | \$393,859 | \$-111,287 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Inspector General | 504,983 | 389,513 | -115,470 |
| 56 Workers Compensation Expenses | 163 | 4,346 | 4,183 |
| TOTAL ACTIVITIES | \$505,146 | \$393,859 | \$-111,287 |
| EXPENDITURES BY FUND: | | | |
| General | 505,146 | 393,859 | -111,287 |
| TOTAL FUNDS | \$505,146 | \$393,859 | \$-111,287 |

AGENCY: 4308 M-R: Office of the Inspector General

SERVICE: 108 Office of the Inspector General

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|----------|-----------------|--------------------|-----------|-----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 10210 | OIG AGENT | 115 | 1 | 0 | 1 | 62,200 | -1 | -62,200 | 0 | 0 |
| 10063 | SPECIAL ASSISTANT | 089 | 1 | 0 | 1 | 55,497 | -1 | -55,497 | 0 | 0 |
| 00707 | OFFICE ASST II | 075 | 1 | 0 | 1 | 25,800 | -1 | -25,800 | 0 | 0 |
| Total 101 Permanent Full-time | | | 3 | 0 | 3 | 143,497 | -3 | -143,497 | 0 | 0 |
| Total All Funds | | | 3 | 0 | 3 | 143,497 | -3 | -143,497 | 0 | 0 |

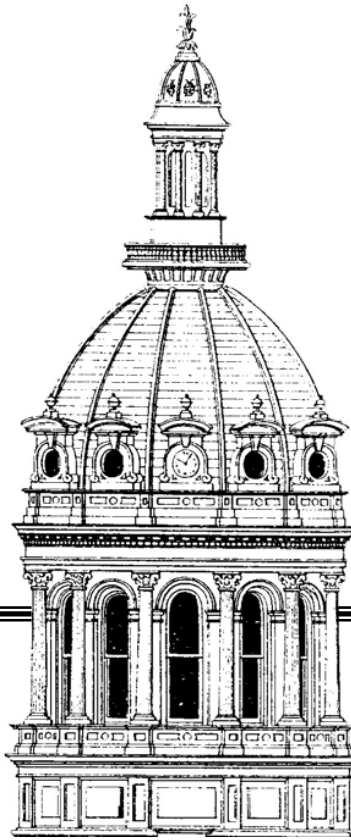
AGENCY: 4308 M-R: Office of the Inspector General

SERVICE: 836 Inspector General

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 112,500 | 0 | 0 | 1 | 112,500 |
| 10211 | OIG EVALUATOR | 115 | 1 | 0 | 1 | 62,200 | 0 | 0 | 1 | 62,200 |
| 10210 | OIG AGENT | 115 | 1 | 0 | 1 | 67,000 | 0 | 0 | 1 | 67,000 |
| Total 101 Permanent Full-time | | | 3 | 0 | 3 | 241,700 | 0 | 0 | 3 | 241,700 |
| Total All Funds | | | 3 | 0 | 3 | 241,700 | 0 | 0 | 3 | 241,700 |

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Mayoralty-Related: Office of
the Labor Commissioner



Office of the Labor Commissioner

Budget: \$724,153

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 employee collective bargaining units.

Dollars by Fund

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|-------------------|---------------------|----------------------|------------------------|
| General | 781,518 | 501,037 | 777,377 | 724,153 |
| State | 17,731 | 0 | 0 | 0 |
| AGENCY TOTAL | \$799,249 | \$501,037 | \$777,377 | \$724,153 |

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.

City Services

128. Labor Contract Negotiations and Administration

General Fund - \$724,153

Office of the Labor Commissioner

This service funds the Office of the Labor Commissioner (OLC) mandated to conduct contract negotiations with eight city unions and one professional organization representing 85% of the City's workforce. The OLC negotiates collective bargaining agreements with respect to wages, hours, benefits and other terms and conditions of employment. The OLC oversees the administration of the Memoranda of Understanding including grievance and arbitration hearings, mediation, issues of contract language interpretation and convening and coordinating labor-management committees. The OLC studies and makes recommendations for the establishment, revision, or correction of City policies and procedures with respect to labor management matters. The Fiscal 2011 funding level will allow the OLC to reduce the grievance hearing process timeframe by 17%, from six to five weeks, and provide funding for outside counsel. The General Fund appropriation is \$223,100 (44.5%) above Fiscal 2010.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--|---------------------|----------------------|------------------------|
| 128 Labor Contract Negotiations and Administration | 501,037 | NA | 724,153 |
| AGENCY TOTAL | \$501,037 | NA | \$724,153 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 128 Labor Contract Negotiations and Administration | 5 | 0 | 0 | 5 |
| AGENCY TOTAL | 5 | 0 | 0 | 5 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|-------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -72 | 0 | 0 | 0 |
| 1 Salaries | 284,682 | 363,918 | 484,983 | 433,744 |
| 2 Other Personnel Costs | 62,931 | 79,218 | 81,362 | 78,966 |
| 3 Contractual Services | 440,079 | 51,305 | 205,132 | 187,932 |
| 4 Materials and Supplies | 9,248 | 6,047 | 5,000 | 4,000 |
| 5 Equipment - \$4,999 or less | 1,819 | 0 | 900 | 18,947 |
| 7 Grants, Subsidies and Contributions | 562 | 549 | 0 | 564 |
| AGENCY TOTAL | \$799,249 | \$501,037 | \$777,377 | \$724,153 |

AGENCY: 4341 M-R: Office of the Labor Commissioner
 SERVICE: 128 Labor Contract Negotiations and Administration

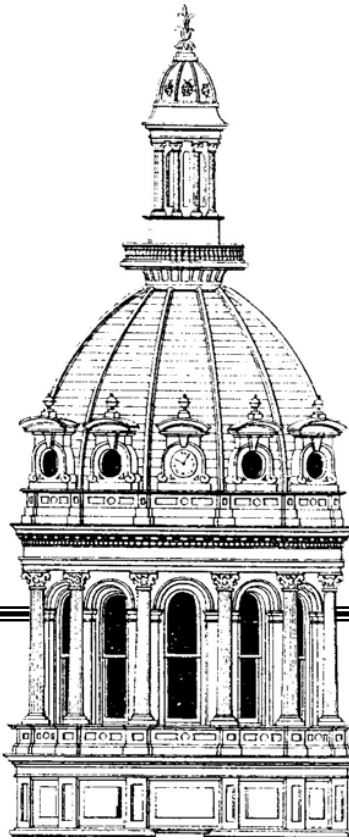
SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | 0 | 0 |
| 1 Salaries | 363,918 | 433,744 | 69,826 |
| 2 Other Personnel Costs | 79,218 | 78,966 | -252 |
| 3 Contractual Services | 51,305 | 187,932 | 136,627 |
| 4 Materials and Supplies | 6,047 | 4,000 | -2,047 |
| 5 Equipment - \$4,999 or less | 0 | 18,947 | 18,947 |
| 7 Grants, Subsidies and Contributions | 549 | 564 | 15 |
| TOTAL OBJECTS | \$501,037 | \$724,153 | \$223,116 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Labor Relations | 500,488 | 723,589 | 223,101 |
| 56 Workers' Compensation Expenses | 549 | 564 | 15 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$501,037 | \$724,153 | \$223,116 |
| EXPENDITURES BY FUND: | | | |
| General | 501,037 | 724,153 | 223,116 |
| State | 0 | 0 | 0 |
| TOTAL FUNDS | \$501,037 | \$724,153 | \$223,116 |

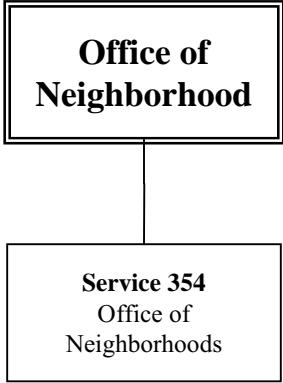
AGENCY: 4341 M-R: Office of the Labor Commissioner
 SERVICE: 128 Labor Contract Negotiations and Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|---------------------|--------------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 | 51,153 | 0 | 0 | 1 | 51,153 |
| 00702 | ADM COORDINATOR | 087 | 1 | 0 | 1 | 46,991 | 0 | 0 | 1 | 46,991 |
| | Total 101 Permanent Full-time | | 5 | 0 | 5 | 362,844 | 0 | 0 | 5 | 362,844 |
| | Total All Funds | | 5 | 0 | 5 | 362,844 | 0 | 0 | 5 | 362,844 |



Mayoralty-Related:
Office of Neighborhoods



Office of Neighborhoods

Budget: \$535,148

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|-------------------|---------------------|----------------------|------------------------|
| General | 528,172 | 582,226 | 733,929 | 535,148 |
| State | 11,606 | 0 | 0 | 0 |
| AGENCY TOTAL | \$539,778 | \$582,226 | \$733,929 | \$535,148 |

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.

City Services

354. Office of Neighborhoods

General Fund – \$535,148

Mayor's Office

This service is responsible for making the Mayor's Office and City government accessible to the citizens. Neighborhood liaisons are the points of contact for constituent and community groups when they need assistance in resolving an issue involving City services. The recommendation for Fiscal 2011 is \$535,148, a decrease of \$50,376 or 8.6% below the Fiscal 2010 level of appropriation.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|-----------------------------|---------------------|----------------------|------------------------|
| 354 Office of Neighborhoods | 582,226 | NA | 535,148 |
| AGENCY TOTAL | \$582,226 | NA | \$535,148 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|-----------------------------|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 354 Office of Neighborhoods | 12 | 0 | 0 | 12 |
| AGENCY TOTAL | 12 | 0 | 0 | 12 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|-------------------|---------------------|----------------------|------------------------|
| 0 Transfers | 0 | -120,000 | 0 | -52,763 |
| 1 Salaries | 421,773 | 479,285 | 486,770 | 430,300 |
| 2 Other Personnel Costs | 89,949 | 100,441 | 139,994 | 104,346 |
| 3 Contractual Services | 27,471 | 111,500 | 96,100 | 49,700 |
| 4 Materials and Supplies | 1,337 | 8,000 | 8,065 | 3,565 |
| 5 Equipment - \$4,999 or less | -1,184 | 3,000 | 3,000 | 0 |
| 7 Grants, Subsidies and Contributions | 432 | 0 | 0 | 0 |
| AGENCY TOTAL | \$539,778 | \$582,226 | \$733,929 | \$535,148 |

AGENCY: 4353 M-R: Office of Neighborhoods

SERVICE: 354 Office of Neighborhoods

SERVICE BUDGET SUMMARY

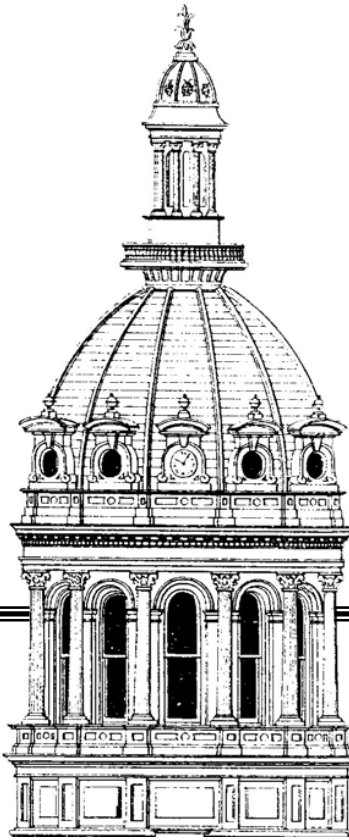
| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -120,000 | -52,763 | 67,237 |
| 1 Salaries | 479,285 | 430,300 | -48,985 |
| 2 Other Personnel Costs | 100,441 | 104,346 | 3,905 |
| 3 Contractual Services | 111,500 | 49,700 | -61,800 |
| 4 Materials and Supplies | 8,000 | 3,565 | -4,435 |
| 5 Equipment - \$4,999 or less | 3,000 | 0 | -3,000 |
| 7 Grants, Subsidies and Contributions | 0 | 0 | 0 |
| TOTAL OBJECTS | \$582,226 | \$535,148 | \$-47,078 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Neighborhoods | 582,226 | 535,148 | -47,078 |
| 2 Baltimore Believe Initiative | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$582,226 | \$535,148 | \$-47,078 |
| EXPENDITURES BY FUND: | | | |
| General | 582,226 | 535,148 | -47,078 |
| State | 0 | 0 | 0 |
| TOTAL FUNDS | \$582,226 | \$535,148 | \$-47,078 |

AGENCY: 4353 M-R: Office of Neighborhoods

SERVICE: 354 Office of Neighborhoods

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 | 69,000 | 0 | 0 | 1 | 69,000 |
| 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 | 377,100 | 0 | 0 | 9 | 377,100 |
| Total 101 Permanent Full-time | | | 12 | 0 | 12 | 578,300 | 0 | 0 | 12 | 578,300 |
| Total All Funds | | | 12 | 0 | 12 | 578,300 | 0 | 0 | 12 | 578,300 |



Mayoralty-Related: Retirees' Benefits

Retirees' Benefits

Budget: \$72,904,218

Positions: 0

Mission

This program provides funding for retired employees' benefits.

Dollars by Fund

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|----------------------|----------------------|----------------------|------------------------|
| General | 95,751,116 | 97,325,721 | 110,875,783 | 64,852,818 |
| Motor Vehicle | 7,215,000 | 7,560,000 | 8,574,741 | 8,051,400 |
| AGENCY TOTAL | \$102,966,116 | \$104,885,721 | \$119,450,524 | \$72,904,218 |

Overview

City Services

351. Retirees' Benefits

General Funds - \$64,852,818

Motor Vehicle Funds \$8,051,400

This service provides funding for the benefits of approximately 21,100 retired employees. The city appropriation does not account for retirees' contributions to their benefits plans. In Fiscal 2011, the City will require employees and retirees to contribute 10% of the premium costs for prescription drug plans. Also, \$31.4 million is shifted to the Baltimore City Public Schools (BCPS) appropriation. This amount represents the City's contribution to BCPS retirees' benefits. Providing the funds directly to BCPS will make BCPS eligible for additional State formula aid.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|------------------------|----------------------|----------------------|------------------------|
| 351 Retirees' Benefits | 104,885,721 | NA | 72,904,218 |
| AGENCY TOTAL | \$104,885,721 | NA | \$72,904,218 |

Dollars by Object

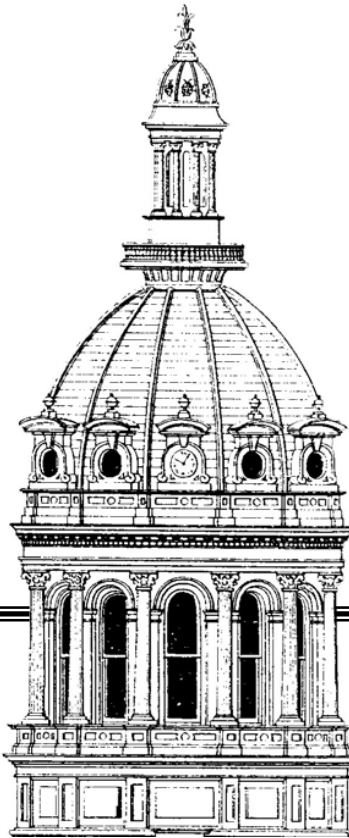
| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|-------------------------|----------------------|----------------------|----------------------|------------------------|
| 0 Transfers | -10,954,660 | -14,291,006 | -15,430,711 | -14,842,921 |
| 2 Other Personnel Costs | 3,289,308 | 3,387,995 | 3,594,324 | 2,568,462 |
| 3 Contractual Services | 110,631,468 | 115,788,732 | 131,286,911 | 85,178,677 |
| AGENCY TOTAL | \$102,966,116 | \$104,885,721 | \$119,450,524 | \$72,904,218 |

AGENCY: 4376 M-R: Retirees' Benefits

SERVICE: 351 Retirees' Benefits

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|------------------------------------|----------------------|------------------------|----------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -14,291,006 | -14,842,921 | -551,915 |
| 2 Other Personnel Costs | 3,387,995 | 2,568,462 | -819,533 |
| 3 Contractual Services | 115,788,732 | 85,178,677 | -30,610,055 |
| TOTAL OBJECTS | \$104,885,721 | \$72,904,218 | \$-31,981,503 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Retirees' Benefits | 126,736,727 | 95,798,539 | -30,938,188 |
| 15 Transfers | -21,851,006 | -22,894,321 | -1,043,315 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$104,885,721 | \$72,904,218 | \$-31,981,503 |
| EXPENDITURES BY FUND: | | | |
| General | 97,325,721 | 64,852,818 | -32,472,903 |
| Motor Vehicle | 7,560,000 | 8,051,400 | 491,400 |
| TOTAL FUNDS | \$104,885,721 | \$72,904,218 | \$-31,981,503 |



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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|---------------------|---------------------|----------------------|------------------------|
| General | 11,225,082 | 11,225,082 | 11,225,082 | 11,225,082 |
| Motor Vehicle | 2,894,554 | 1,447,277 | 1,447,277 | 1,447,277 |
| AGENCY TOTAL | \$14,119,636 | \$12,672,359 | \$12,672,359 | \$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.

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 (the Fiscal 2011 worker's compensation budget is \$39,273,389). 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 2011. Fiscal 2011 recommended funding at \$12,672,359 remains unchanged from the FY10 budget.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---|---------------------|----------------------|------------------------|
| 126 Contribution to Self-Insurance Fund | 12,672,359 | NA | 12,672,359 |
| AGENCY TOTAL | \$12,672,359 | NA | \$12,672,359 |

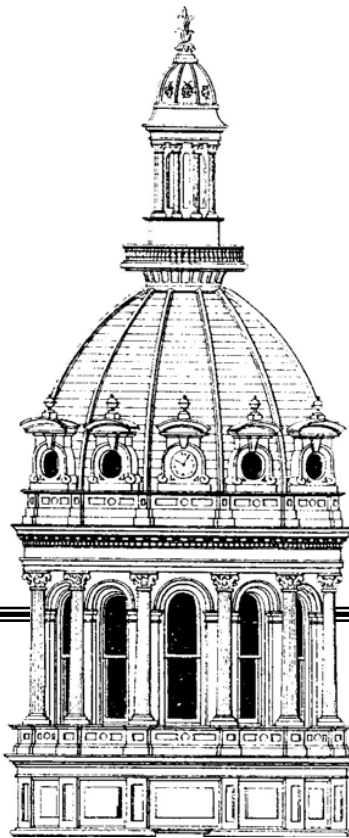
Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|---------------------|---------------------|----------------------|------------------------|
| 7 Grants, Subsidies and Contributions | 14,119,636 | 12,672,359 | 12,672,359 | 12,672,359 |
| AGENCY TOTAL | \$14,119,636 | \$12,672,359 | \$12,672,359 | \$12,672,359 |

AGENCY: 4313 M-R: Self-Insurance Fund
 SERVICE: 126 Contribution to Self-Insurance Fund

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 7 Grants, Subsidies and Contributions | 12,672,359 | 12,672,359 | 0 |
| TOTAL OBJECTS | \$12,672,359 | \$12,672,359 | \$0 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Property and Reserve | 2,029,523 | 2,029,523 | 0 |
| 3 Auto/Animal Liability | 743,534 | 743,534 | 0 |
| 5 General Tort Liability | 2,684,143 | 2,684,143 | 0 |
| 7 Other Risks | 1,915,008 | 1,915,008 | 0 |
| 9 Risk Management Administration | 355,890 | 355,890 | 0 |
| 11 Unemployment Compensation | 929,912 | 929,912 | 0 |
| 13 Workers' Compensation | 4,004,149 | 4,004,149 | 0 |
| 15 Commodity and Service Contract Insurance | 10,200 | 10,200 | 0 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$12,672,359 | \$12,672,359 | \$0 |
| EXPENDITURES BY FUND: | | | |
| General | 11,225,082 | 11,225,082 | 0 |
| Motor Vehicle | 1,447,277 | 1,447,277 | 0 |
| TOTAL FUNDS | \$12,672,359 | \$12,672,359 | \$0 |



Mayoralty-Related:
TIF Debt Service

TIF Debt Service

Budget: \$5,833,119

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|--------------------|---------------------|----------------------|------------------------|
| General | 1,714,481 | 5,815,193 | 5,833,119 | 5,833,119 |
| AGENCY TOTAL | \$1,714,481 | \$5,815,193 | \$5,833,119 | \$5,833,119 |

Overview

The General Fund recommendation for Fiscal 2011 is \$5.8 million—the same funding level as Fiscal 2010. 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.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|----------------------|---------------------|----------------------|------------------------|
| 124 TIF Debt Service | 5,815,193 | NA | 5,833,119 |
| AGENCY TOTAL | \$5,815,193 | NA | \$5,833,119 |

Dollars by Object

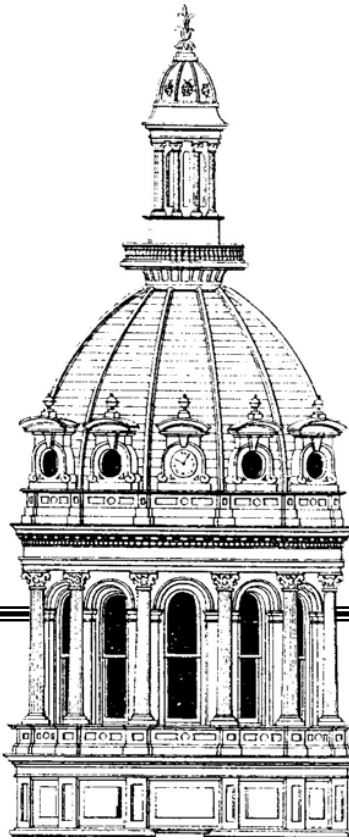
| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|------------------------|--------------------|---------------------|----------------------|------------------------|
| 3 Contractual Services | 367,276 | 0 | 0 | 0 |
| 8 Debt Service | 1,347,205 | 5,815,193 | 5,833,119 | 5,833,119 |
| AGENCY TOTAL | \$1,714,481 | \$5,815,193 | \$5,833,119 | \$5,833,119 |

AGENCY: 4315 M-R: TIF Debt Service

SERVICE: 124 TIF Debt Service

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 3 Contractual Services | 0 | 0 | 0 |
| 8 Debt Service | 5,815,193 | 5,833,119 | 17,926 |
| TOTAL OBJECTS | \$5,815,193 | \$5,833,119 | \$17,926 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Belvedere Square | 185,950 | 186,015 | 65 |
| 2 Clipper Mill | 553,813 | 563,844 | 10,031 |
| 3 Harborview | 629,623 | 629,280 | -343 |
| 4 Strathdale Manor | 445,435 | 453,880 | 8,445 |
| 5 Charles Village | 0 | 0 | 0 |
| 7 North Locust Point | 206,775 | 206,503 | -272 |
| 64 Unallocated | 3,793,597 | 3,793,597 | 0 |
| TOTAL ACTIVITIES | \$5,815,193 | \$5,833,119 | \$17,926 |
| EXPENDITURES BY FUND: | | | |
| General | 5,815,193 | 5,833,119 | 17,926 |
| TOTAL FUNDS | \$5,815,193 | \$5,833,119 | \$17,926 |



Municipal and Zoning Appeals

**Municipal and
Zoning Appeals**

Service 185
Zoning, Tax and
Other Appeals

Municipal and Zoning Appeals

Budget: \$391,351

Positions: 9

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|-------------------|---------------------|----------------------|------------------------|
| General | 346,596 | 444,000 | 449,058 | 391,351 |
| AGENCY TOTAL | \$346,596 | \$444,000 | \$449,058 | \$391,351 |

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 2009, the board processed 827 zoning applications and heard 750 zoning appeals and 426 municipal appeals. There were 48 pending ordinances requiring the Board's response that were referred by the City Council. Five decisions of the Board were appealed to the Circuit Court of Baltimore City.

City Services

185. Zoning, Tax and Other Appeals

General Fund - \$391,351

Municipal Zoning Appeals

This service provides specific procedures and regulations to implement the City's Comprehensive Plan for the orderly development and the most appropriate use of land throughout the City of Baltimore. The Board of Municipal and Zoning Appeals (BMZA) plays a crucial role in the administration and implementation of the Zoning Code. BMZA provides process public notice and hearings regarding conditional use permits, variances for physical development projects, applications relating to nonconforming uses of property, street signs and off-street parking regulations. In spite of the reduced funding, BMZA hopes to decrease the permit application process timeframe from 90 to 60 days by implementing a web enabled public notification system to show pending appeals as they are filed. One vacant position will be abolished. The General Fund appropriation is \$52,600 (11.9%) below Fiscal 2010.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|-----------------------------------|---------------------|----------------------|------------------------|
| 185 Zoning, Tax and Other Appeals | 444,000 | NA | 391,351 |
| AGENCY TOTAL | \$444,000 | NA | \$391,351 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|-----------------------------------|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 185 Zoning, Tax and Other Appeals | 10 | 0 | -1 | 9 |
| AGENCY TOTAL | 10 | 0 | -1 | 9 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--------------------------------|-------------------|---------------------|----------------------|------------------------|
| 1 Salaries | 253,707 | 325,886 | 326,801 | 288,027 |
| 2 Other Personnel Costs | 57,608 | 85,675 | 88,020 | 67,006 |
| 3 Contractual Services | 16,391 | 25,702 | 25,000 | 25,000 |
| 4 Materials and Supplies | 14,817 | 6,737 | 4,237 | 4,237 |
| 5 Equipment - \$4,999 or less | 0 | 0 | 0 | 2,081 |
| 6 Equipment - \$5,000 and over | 4,073 | 0 | 5,000 | 5,000 |
| AGENCY TOTAL | \$346,596 | \$444,000 | \$449,058 | \$391,351 |

AGENCY: 7900 Municipal and Zoning Appeals
 SERVICE: 185 Zoning, Tax and Other Appeals

SERVICE BUDGET SUMMARY

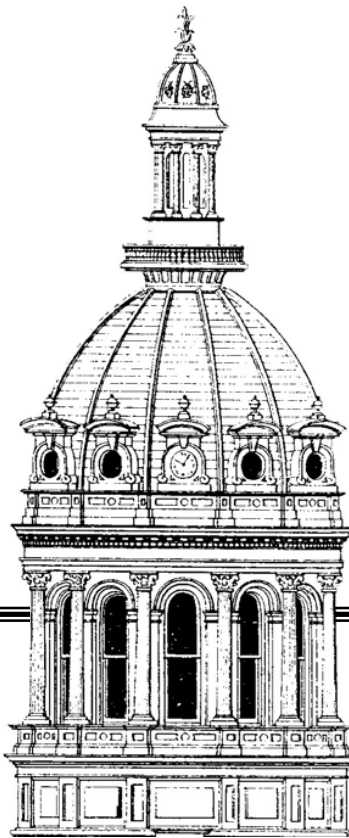
| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 325,886 | 288,027 | -37,859 |
| 2 Other Personnel Costs | 85,675 | 67,006 | -18,669 |
| 3 Contractual Services | 25,702 | 25,000 | -702 |
| 4 Materials and Supplies | 6,737 | 4,237 | -2,500 |
| 5 Equipment - \$4,999 or less | 0 | 2,081 | 2,081 |
| 6 Equipment - \$5,000 and over | 0 | 5,000 | 5,000 |
| TOTAL OBJECTS | \$444,000 | \$391,351 | \$-52,649 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Zoning, Tax, and Other Appeals | 444,000 | 391,351 | -52,649 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$444,000 | \$391,351 | \$-52,649 |
| EXPENDITURES BY FUND: | | | |
| General | 444,000 | 391,351 | -52,649 |
| TOTAL FUNDS | \$444,000 | \$391,351 | \$-52,649 |

AGENCY: 7900 Municipal and Zoning Appeals

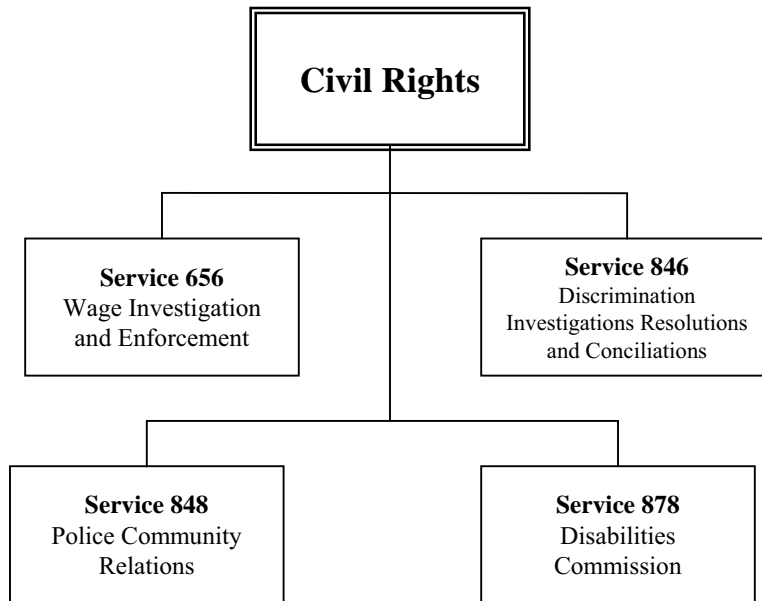
SERVICE: 185 Zoning, Tax and Other Appeals

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-----------------------------|-------|-----------|----------|-----------------|--------------------|-----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 00719 | CHAIRMAN BMZA | 85A | 1 | 0 | 1 | 8,600 | 0 | 0 | 1 | 8,600 |
| 00775 | MEMBER BMZA | 84A | 4 | 0 | 4 | 32,248 | 0 | 0 | 4 | 32,248 |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 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 | 54,897 | 0 | 0 | 1 | 54,897 |
| 31100 | ADMINISTRATIVE COORDINATOR | 087 | 1 | 0 | 1 | 36,674 | -1 | -36,674 | 0 | 0 |
| 33253 | TYPIST III | 078 | 1 | 0 | 1 | 32,557 | 0 | 0 | 1 | 32,557 |
| Total 101 Permanent Full-time | | | 10 | 0 | 10 | 321,776 | -1 | -36,674 | 9 | 285,102 |
| Total All Funds | | | 10 | 0 | 10 | 321,776 | -1 | -36,674 | 9 | 285,102 |



Civil Rights



Office of Civil Rights

Budget: \$1,072,509

Positions: 16

Mission

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

Dollars by Fund

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|--------------------|---------------------|----------------------|------------------------|
| General | 987,645 | 921,000 | 553,154 | 1,022,381 |
| Federal | 75,677 | 67,107 | 0 | 50,128 |
| AGENCY TOTAL | \$1,063,322 | \$988,107 | \$553,154 | \$1,072,509 |

Overview

The newly created Office of Civil Rights merges the Community Relations Commission, the Commission on Disabilities and the Wage Commission under one organization in Fiscal 2011.

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

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

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

The Community Relations Commission receives, investigates, and resolves complaints alleging illegal discrimination; works to eliminate discrimination of any form because of race, color, religion, national origin, ancestry, sex, marital status, physical or mental disability, sexual orientation, age, and gender identity and

expression; educates the public regarding anti-discrimination laws and; promotes human and civil rights; and provides rumor control services for the metropolitan area. The Community Relations Commission also works with the police to improve community relations.

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

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

City Services

656. Wage Investigation and Enforcement

General Fund - \$169,710

Office of Civil Rights

This service was created as a result of the functions of the Wage Commission being merged into the new Office of Civil Rights. The service provides compliance enforcement for the City's wage laws and assists in recovering back pay and lost wages. In Fiscal 2011, this service will convert to an electronic reporting system for contractors and sub-contractors to submit their payrolls for review and verification. This is part of the Labor Compliance Reporting System that is planned to combine MWBOO and the Mayor's Office of Employment Development Residency First report tracking. Two vacant and three currently filled positions will be abolished in Fiscal 2011. Field investigations will be reduced as a result of the staffing reduction. The General Fund recommendation for Fiscal 2011 is \$169,710, a decrease of \$258,289 or 60.45% below the Fiscal 2010 level of appropriation.

846. Discrimination Complaint Intake, Investigations,

General Fund-\$549,078

Resolutions & Conciliations

Other Funds - \$50,128

Office of Civil Rights

This service investigates complaints of unlawful discrimination in the areas of employment, housing, public accommodation, education and health and welfare occurring in Baltimore City. This service is funded at a reduced level from Fiscal 2010, resulting in the elimination of various outreach activities and the abolishment of one vacant position. In Fiscal 2011, this service will introduce an online complaint intake process. The General Fund recommendation for Fiscal 2011 is \$549,078, a decrease of \$183,048 or 25% below the Fiscal 2010 level of appropriation. The Federal Fund recommendation for Fiscal 2011 is \$50,128, a decrease of \$16,979 or 25.3% below the Fiscal 2010 level of appropriation.

848. Police Community Relations

General Fund - \$207,680

Office of Civil Rights

This service promotes improved police and community relations and includes outreach, dialogue, prevention, and response. This service will utilize a combination of Office of Civil Rights staff, Civilian Review Board staff and community volunteers to investigate complaints of police misconduct and to offer an alternative dispute resolution process to resolve complaints. In Fiscal 2011, this service will introduce mediation as an alternative option in handling abusive language complaints. The General Fund recommendation for Fiscal 2011 is \$207,680, an increase of \$18,806 or 10% above the Fiscal 2010 level of appropriation.

878. Disabilities Commission**General Fund - \$95,913***Office of Civil Rights*

This service is responsible for ensuring the accessibility of City facilities, programs and services for residents with disabilities; ensuring the city is complying with the Americans with Disabilities Act (ADA) and providing information and educational programs for City government and businesses regarding reasonable accommodations for employment and other issues concerning people with disabilities. There are currently 104,503 people with disabilities aged 16 and older in the City. In Fiscal 2011, the agency projects a two to three working day turnaround time to respond to ADA complaints, a reduction from five to 10 working days in Fiscal 2010. The General Fund recommendation for Fiscal 2011 is \$95,913 and is a new funded activity in the budget recommendation.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--|---------------------|----------------------|------------------------|
| 656 Wage Investigation and Enforcement | 0 | NA | 169,710 |
| 846 Discrimination Investigations, Resolutions and Con | 799,233 | NA | 599,206 |
| 848 Police Community Relations | 188,874 | NA | 207,680 |
| 878 Disabilities Commission | 0 | NA | 95,913 |
| AGENCY TOTAL | \$988,107 | NA | \$1,072,509 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 656 Wage Investigation and Enforcement | 0 | 0 | 3 | 3 |
| 846 Discrimination Investigations, Resolutions and Con | 12 | 0 | -1 | 11 |
| 848 Police Community Relations | 1 | 0 | 0 | 1 |
| 878 Disabilities Commission | 0 | 0 | 1 | 1 |
| AGENCY TOTAL | 13 | 0 | 3 | 16 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|--------------------|---------------------|----------------------|------------------------|
| 0 Transfers | 0 | 0 | 0 | -59,000 |
| 1 Salaries | 684,145 | 655,873 | 360,653 | 833,929 |
| 2 Other Personnel Costs | 138,708 | 149,119 | 79,026 | 152,480 |
| 3 Contractual Services | 187,984 | 148,958 | 79,875 | 141,116 |
| 4 Materials and Supplies | 36,464 | 13,000 | 8,600 | 3,984 |
| 6 Equipment - \$5,000 and over | -2,254 | 0 | 25,000 | 0 |
| 7 Grants, Subsidies and Contributions | 18,275 | 21,157 | 0 | 0 |
| AGENCY TOTAL | \$1,063,322 | \$988,107 | \$553,154 | \$1,072,509 |

AGENCY: 500 Office of Civil Rights
 SERVICE: 656 Wage Investigation and Enforcement

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | -57,000 | -57,000 |
| 1 Salaries | 0 | 182,921 | 182,921 |
| 2 Other Personnel Costs | 0 | 38,170 | 38,170 |
| 3 Contractual Services | 0 | 5,035 | 5,035 |
| 4 Materials and Supplies | 0 | 584 | 584 |
| TOTAL OBJECTS | \$0 | \$169,710 | \$169,710 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration - Wage Commission | 0 | 169,710 | 169,710 |
| TOTAL ACTIVITIES | \$0 | \$169,710 | \$169,710 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 169,710 | 169,710 |
| TOTAL FUNDS | \$0 | \$169,710 | \$169,710 |

AGENCY: 500 Office of Civil Rights

SERVICE: 846 Discrimination Investigations, Resolutions and Conciliations

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 517,844 | 403,987 | -113,857 |
| 2 Other Personnel Costs | 111,972 | 86,766 | -25,206 |
| 3 Contractual Services | 141,760 | 106,753 | -35,007 |
| 4 Materials and Supplies | 6,500 | 1,700 | -4,800 |
| 7 Grants, Subsidies and Contributions | 21,157 | 0 | -21,157 |
| TOTAL OBJECTS | \$799,233 | \$599,206 | \$-200,027 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Discrimination Investigations, Resolutions, and Co | 799,233 | 599,206 | -200,027 |
| TOTAL ACTIVITIES | \$799,233 | \$599,206 | \$-200,027 |
| EXPENDITURES BY FUND: | | | |
| General | 732,126 | 549,078 | -183,048 |
| Federal | 67,107 | 50,128 | -16,979 |
| TOTAL FUNDS | \$799,233 | \$599,206 | \$-200,027 |

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

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 138,029 | 164,421 | 26,392 |
| 2 Other Personnel Costs | 37,147 | 14,231 | -22,916 |
| 3 Contractual Services | 7,198 | 27,328 | 20,130 |
| 4 Materials and Supplies | 6,500 | 1,700 | -4,800 |
| 6 Equipment - \$5,000 and over | 0 | 0 | 0 |
| TOTAL OBJECTS | \$188,874 | \$207,680 | \$18,806 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Police Community Relations | 188,874 | 207,680 | 18,806 |
| TOTAL ACTIVITIES | \$188,874 | \$207,680 | \$18,806 |
| EXPENDITURES BY FUND: | | | |
| General | 188,874 | 207,680 | 18,806 |
| TOTAL FUNDS | \$188,874 | \$207,680 | \$18,806 |

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

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | -2,000 | -2,000 |
| 1 Salaries | 0 | 82,600 | 82,600 |
| 2 Other Personnel Costs | 0 | 13,313 | 13,313 |
| 3 Contractual Services | 0 | 2,000 | 2,000 |
| TOTAL OBJECTS | \$0 | \$95,913 | \$95,913 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 0 | 95,913 | 95,913 |
| TOTAL ACTIVITIES | \$0 | \$95,913 | \$95,913 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 95,913 | 95,913 |
| TOTAL FUNDS | \$0 | \$95,913 | \$95,913 |

AGENCY: 500 Office of Civil Rights
 SERVICE: 656 Wage Investigation and Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 0 | 0 | 0 | 0 | 1 | 74,500 | 1 | 74,500 |
| 31502 | PROGRAM COMPLIANCE OFFICER II | 110 | 0 | 0 | 0 | 0 | 1 | 50,100 | 1 | 50,100 |
| 31100 | ADMINISTRATIVE COORDINATOR | 087 | 0 | 0 | 0 | 0 | 1 | 48,321 | 1 | 48,321 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 3 | 172,921 | 3 | 172,921 |
| Total All Funds | | | 0 | 0 | 0 | 0 | 3 | 172,921 | 3 | 172,921 |

AGENCY: 500 Office of Civil Rights

SERVICE: 846 Discrimination Investigations, Resolutions and Conciliations

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Number | Amount |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 95,900 | 0 | 0 | 1 | 95,900 |
| 84224 | COMMUNITY RELATIONS REP SUPV | 112 | 1 | 0 | 1 | 59,600 | 0 | 0 | 1 | 59,600 |
| 84221 | COMMUNITY RELATIONS | 087 | 7 | 0 | 7 | 286,610 | 0 | 0 | 7 | 286,610 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 33232 | SECRETARY II | 078 | 1 | 0 | 1 | 27,410 | -1 | -27,410 | 0 | 0 |
| Total 101 Permanent Full-time | | | 11 | 0 | 11 | 514,610 | -1 | -27,410 | 10 | 487,200 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 84221 | COMMUNITY RELATIONS | 087 | 1 | 0 | 1 | 37,374 | 0 | 0 | 1 | 37,374 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 37,374 | 0 | 0 | 1 | 37,374 |
| Total All Funds | | | 12 | 0 | 12 | 551,984 | -1 | -27,410 | 11 | 524,574 |

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

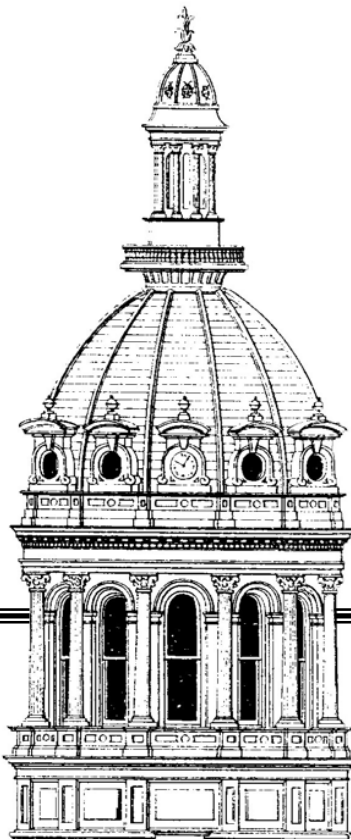
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|---------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 31100 | ADMINISTRATIVE COORDINATOR | 087 | 1 | 0 | 1 | 48,321 | 0 | 0 | 1 | 48,321 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 48,321 | 0 | 0 | 1 | 48,321 |
| Total All Funds | | | 1 | 0 | 1 | 48,321 | 0 | 0 | 1 | 48,321 |

AGENCY: 500 Office of Civil Rights

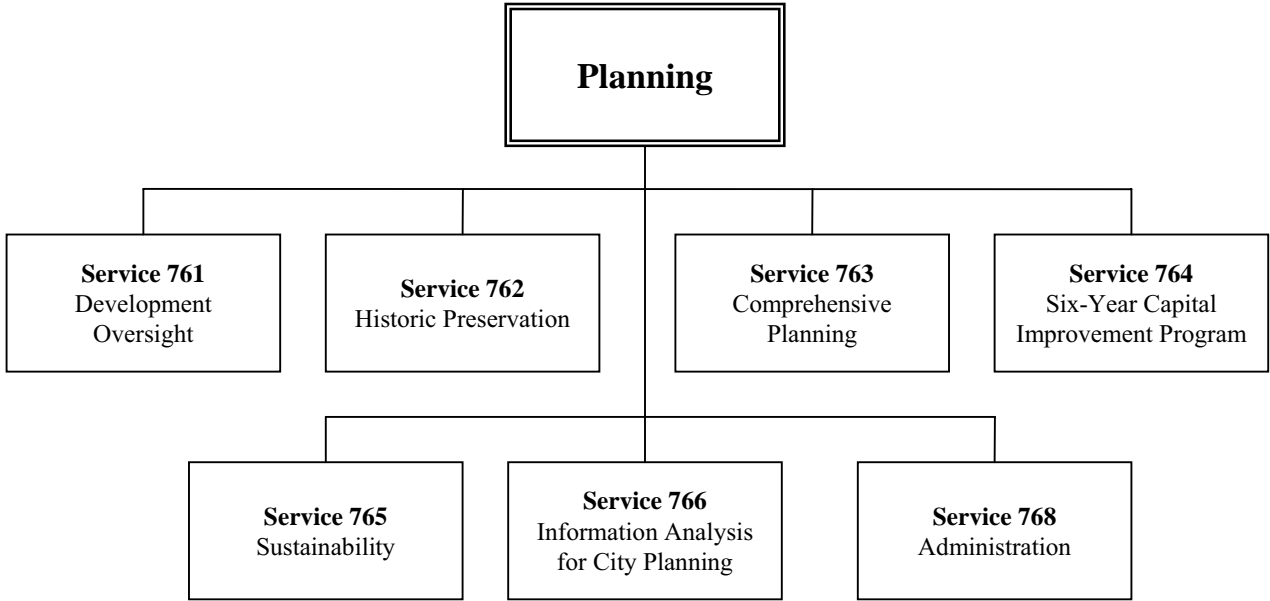
SERVICE: 878 Disabilities Commission

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|---------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 0 | 0 | 0 | 0 | 1 | 82,600 | 1 | 82,600 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 1 | 82,600 | 1 | 82,600 |
| Total All Funds | | | 0 | 0 | 0 | 0 | 1 | 82,600 | 1 | 82,600 |



Planning



Planning

Budget: \$3,317,618

Positions: 49

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|--------------------|---------------------|----------------------|------------------------|
| General | 1,397,025 | 1,556,844 | 2,199,613 | 1,533,142 |
| Motor Vehicle | 653,566 | 794,000 | 571,680 | 570,993 |
| Federal | 1,044,594 | 1,329,719 | 1,292,187 | 1,199,483 |
| State | 15,573 | 34,000 | 14,000 | 14,000 |
| AGENCY TOTAL | \$3,110,758 | \$3,714,563 | \$4,077,480 | \$3,317,618 |

Overview

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

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

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

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

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

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

City Services

761. Development Oversight*Planning Department***General Fund – \$287,175**
Motor Vehicle Fund - \$558,592

This service helps to create stable, vibrant neighborhoods by overseeing the review of all development projects. The service supports the Planning Commission and City Council and includes researching all development proposals, meeting with applicants and stakeholders, notifying the respective communities, scheduling public meetings, ensuring that properties are posted, and preparing and presenting staff reports at public meetings. The Fiscal 2011 budget recommendation abolishes one vacant position. The department estimates that the percentage of subdivisions receiving Planning Commission approval in less than 30 days will be reduced by 65%. The General Fund appropriation for Fiscal 2011 is \$9,500 or 3.3% below Fiscal 2010. The Motor Vehicle Fund appropriation is \$125,500 or 18.3% below Fiscal 2010.

762. Historic Preservation*Planning Department***General Fund - \$123,514**
Other Funds – \$302,417

This service is a core function of the Planning Department, strengthening Baltimore's economic and cultural infrastructure by preserving its architectural assets. The Commission for Historical & Architectural Preservation (CHAP) identifies and recommends the historic designations of City landmarks and historic districts, fostering tangible gains in the local economy and increases in property sales prices and property tax base assessment. There are currently 31 Baltimore City historic districts and 153 landmarks, including 11,000 properties. The funding level will require the abolishment of one vacant position. In addition, the Edgar Allan Poe House and Museum will become self sustaining through visitor revenue and fundraising. Due to a shortage of staff, a moratorium regarding new historic designations likely will be necessary. As a result, the percentage of eligible properties within Baltimore with local or national designation would fall short of the Fiscal 2011 targeted increase of 27%. The General Fund appropriation for Fiscal 2011 is \$96,200 (43.8%) below Fiscal 2010.

763. Comprehensive Planning*Planning Department***General Fund – \$205,916**
Other Funds - \$572,258

This service is a core function of the Planning Department, leading the City's neighborhood based planning initiatives, building community capacity and promoting collaboration to improve the quality of life for city residents. This service strives to accomplish City Objectives through three comprehensive planning service elements. The final phase of the amendment of the zoning map and adoption of a new Zoning Code will take place in 2011 as part of Transform Baltimore - the Zoning Code Rewrite, the first comprehensive update of the City's current zoning code since its adoption in 1971. In Fiscal 2011, the Department of Planning will launch a small area plan in the Broadway East community and continue efforts in Greenmount West, Seton Hill, Roland Park and Harlem Park. The funding level requires the abolishment of one vacant position and will limit the number of facility and master plans approved by the Planning Commission to three in Fiscal 2011. The General Fund appropriation for Fiscal 2011 is \$56,900 or 21.6% below Fiscal 2010.

764. Six Year Capital Improvement Program*Department of Planning***General Fund - \$64,933**
Other Funds - \$83,083

This service is required by City Charter to develop the annual Capital Budget and Six Year Capital Improvement Plan (CIP) for the City, and to ensure that they conform to the City's Master Plan. The dollar value of the Capital Budget averages \$400 million to \$600 million, and a typical six year CIP is \$2 billion. In addition to developing the CIP, this service also manages the development of the City Loan Authorization

Program, which becomes the General Obligation Bond (GO Bond) Issues that are submitted for voter approval. The funding level maintains current services. The General Fund appropriation for Fiscal 2011 is \$800 (1.2%) below Fiscal 2010.

765. Sustainability **General Fund- \$107,535**
Planning Department **Other Funds – \$173,601**

This service funds the Baltimore Office of Sustainability, which integrates sustainability principles into City operations and policy decisions, and acts as a catalyst to create sustainable behavior in the larger Baltimore community. In Fiscal 2011, 40% of the *Baltimore Sustainability Plan* strategies will be initiated. The General Fund appropriation for Fiscal 2011 is \$29,400 or 37.6% above Fiscal 2010.

766. Information Analysis and Data Gathering **General Fund - \$306,421**
for City Planning **Other Funds - \$80,960**
Department of Planning

This service utilizes a variety of technologies and methods to gather, analyze and present data to inform strategic decision making and policy analysis. Through this policy research service, the Department of Planning serves as a “think tank” for the analysis of data regarding urban planning, governance, land use, demographics and the economy. In Fiscal 2011, this service will analyze the 2010 census data relative to the potential redistricting of electoral districts, neighborhood statistical areas, planning districts and police districts. The Fiscal Year 2011 budget recommendation abolishes one vacant position. This funding level will extend the time frame for implementation of an essential comprehensive development database. The General Fund appropriation for Fiscal 2011 is \$50,000 (14.0%) below Fiscal 2010.

768. Administration-Planning **General Fund - \$437,648**
Department of Planning **Motor Vehicle Fund - \$12,401**
Other Funds – \$1,164

This service provides two key functions which enable the Planning Department to fulfill its mission and Charter functions. The executive leadership of the Planning Department advises the Mayor, the senior staff, other cabinet agencies and the Planning, Preservation and Sustainability Commissions on issues and policies related to development, land use, zoning, capital programming, sustainability, and historic preservation. The administration staff also provides the direct support functions for executive agency leadership, including the formulation of the budget, fiscal operations, procurement, accounting, human resources and general administrative services for the Planning Department. Three vacant positions will be abolished. The General Fund appropriation for Fiscal 2011 is \$160,300 or 57.8% above Fiscal 2010. The Motor Vehicle Fund appropriation is \$97,500 or 88.7% below Fiscal 2010.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--|---------------------|----------------------|------------------------|
| 761 Development Oversight | 980,797 | NA | 845,767 |
| 762 Historic Preservation | 525,559 | NA | 425,931 |
| 763 Comprehensive Planning | 917,587 | NA | 778,174 |
| 764 Six-Year Capital Improvement Program | 148,959 | NA | 148,016 |
| 765 Sustainability | 196,909 | NA | 281,136 |
| 766 Information Analysis for City Planning | 557,359 | NA | 387,381 |
| 768 Administration - Planning | 387,393 | NA | 451,213 |
| AGENCY TOTAL | \$3,714,563 | NA | \$3,317,618 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 187 City Planning | 2 | -1 | -1 | 0 |
| 761 Development Oversight | 18 | 0 | -1 | 17 |
| 762 Historic Preservation | 7 | 0 | -1 | 6 |
| 763 Comprehensive Planning | 10 | 0 | -1 | 9 |
| 764 Six-Year Capital Improvement Program | 2 | 0 | 0 | 2 |
| 765 Sustainability | 1 | 2 | 1 | 4 |
| 766 Information Analysis for City Planning | 5 | 0 | -1 | 4 |
| 768 Administration - Planning | 10 | 0 | -3 | 7 |
| AGENCY TOTAL | 55 | 1 | -7 | 49 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|--------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -182,106 | -240,710 | -180,000 | -359,142 |
| 1 Salaries | 2,421,036 | 2,726,022 | 3,015,107 | 2,653,497 |
| 2 Other Personnel Costs | 595,436 | 670,693 | 798,767 | 667,890 |
| 3 Contractual Services | 235,340 | 401,631 | 282,903 | 175,902 |
| 4 Materials and Supplies | 25,548 | 51,182 | 26,143 | 19,805 |
| 5 Equipment - \$4,999 or less | 14,712 | 24,592 | 53,600 | 64,900 |
| 7 Grants, Subsidies and Contributions | 792 | 81,153 | 80,960 | 94,766 |
| AGENCY TOTAL | \$3,110,758 | \$3,714,563 | \$4,077,480 | \$3,317,618 |

AGENCY: 5700 Planning
 SERVICE: 761 Development Oversight

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -31,578 | 0 | 31,578 |
| 1 Salaries | 692,426 | 599,620 | -92,806 |
| 2 Other Personnel Costs | 158,447 | 156,630 | -1,817 |
| 3 Contractual Services | 135,622 | 46,662 | -88,960 |
| 4 Materials and Supplies | 24,995 | 7,255 | -17,740 |
| 5 Equipment - \$4,999 or less | 885 | 35,600 | 34,715 |
| TOTAL OBJECTS | \$980,797 | \$845,767 | \$-135,030 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Development Oversight | 980,797 | 845,767 | -135,030 |
| TOTAL ACTIVITIES | \$980,797 | \$845,767 | \$-135,030 |
| EXPENDITURES BY FUND: | | | |
| General | 296,716 | 287,175 | -9,541 |
| Motor Vehicle | 684,081 | 558,592 | -125,489 |
| TOTAL FUNDS | \$980,797 | \$845,767 | \$-135,030 |

AGENCY: 5700 Planning
 SERVICE: 762 Historic Preservation

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | -84,843 | -84,843 |
| 1 Salaries | 373,319 | 364,345 | -8,974 |
| 2 Other Personnel Costs | 97,708 | 108,613 | 10,905 |
| 3 Contractual Services | 50,132 | 33,816 | -16,316 |
| 4 Materials and Supplies | 4,000 | 3,400 | -600 |
| 5 Equipment - \$4,999 or less | 400 | 600 | 200 |
| TOTAL OBJECTS | \$525,559 | \$425,931 | \$-99,628 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Historic Preservation | 427,266 | 426,449 | -817 |
| 2 Poe House | 98,293 | -518 | -98,811 |
| TOTAL ACTIVITIES | \$525,559 | \$425,931 | \$-99,628 |
| EXPENDITURES BY FUND: | | | |
| General | 219,715 | 123,514 | -96,201 |
| Federal | 305,844 | 302,417 | -3,427 |
| TOTAL FUNDS | \$525,559 | \$425,931 | \$-99,628 |

AGENCY: 5700 Planning
 SERVICE: 763 Comprehensive Planning

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -30,885 | 0 | 30,885 |
| 1 Salaries | 708,837 | 579,772 | -129,065 |
| 2 Other Personnel Costs | 213,602 | 160,585 | -53,017 |
| 3 Contractual Services | 19,656 | 16,817 | -2,839 |
| 4 Materials and Supplies | 5,862 | 3,000 | -2,862 |
| 5 Equipment - \$4,999 or less | 515 | 18,000 | 17,485 |
| TOTAL OBJECTS | \$917,587 | \$778,174 | \$-139,413 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Comprehensive Planning | 917,587 | 778,174 | -139,413 |
| TOTAL ACTIVITIES | \$917,587 | \$778,174 | \$-139,413 |
| EXPENDITURES BY FUND: | | | |
| General | 262,770 | 205,916 | -56,854 |
| Federal | 654,817 | 572,258 | -82,559 |
| TOTAL FUNDS | \$917,587 | \$778,174 | \$-139,413 |

AGENCY: 5700 Planning
 SERVICE: 764 Six-Year Capital Improvement Program

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 110,762 | 113,849 | 3,087 |
| 2 Other Personnel Costs | 32,997 | 33,136 | 139 |
| 3 Contractual Services | 4,043 | 781 | -3,262 |
| 4 Materials and Supplies | 1,157 | 250 | -907 |
| 5 Equipment - \$4,999 or less | 0 | 0 | 0 |
| TOTAL OBJECTS | \$148,959 | \$148,016 | \$-943 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Six-Year Capital Improvement Program | 148,959 | 148,016 | -943 |
| TOTAL ACTIVITIES | \$148,959 | \$148,016 | \$-943 |
| EXPENDITURES BY FUND: | | | |
| General | 65,705 | 64,933 | -772 |
| Federal | 83,254 | 83,083 | -171 |
| TOTAL FUNDS | \$148,959 | \$148,016 | \$-943 |

AGENCY: 5700 Planning
 SERVICE: 765 Sustainability

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -60,710 | -72,562 | -11,852 |
| 1 Salaries | 208,410 | 276,632 | 68,222 |
| 2 Other Personnel Costs | 32,132 | 61,359 | 29,227 |
| 3 Contractual Services | 14,077 | 12,807 | -1,270 |
| 4 Materials and Supplies | 0 | 500 | 500 |
| 5 Equipment - \$4,999 or less | 3,000 | 2,400 | -600 |
| TOTAL OBJECTS | \$196,909 | \$281,136 | \$84,227 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Sustainability | 196,909 | 281,136 | 84,227 |
| TOTAL ACTIVITIES | \$196,909 | \$281,136 | \$84,227 |
| EXPENDITURES BY FUND: | | | |
| General | 78,154 | 107,535 | 29,381 |
| Federal | 84,755 | 159,601 | 74,846 |
| State | 34,000 | 14,000 | -20,000 |
| TOTAL FUNDS | \$196,909 | \$281,136 | \$84,227 |

AGENCY: 5700 Planning

SERVICE: 766 Information Analysis for City Planning

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | -21,737 | -21,737 |
| 1 Salaries | 274,605 | 263,033 | -11,572 |
| 2 Other Personnel Costs | 54,362 | 51,325 | -3,037 |
| 3 Contractual Services | 127,548 | 4,500 | -123,048 |
| 4 Materials and Supplies | 2,051 | 1,000 | -1,051 |
| 5 Equipment - \$4,999 or less | 17,833 | 8,300 | -9,533 |
| 7 Grants, Subsidies and Contributions | 80,960 | 80,960 | 0 |
| TOTAL OBJECTS | \$557,359 | \$387,381 | \$-169,978 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Information Analysis and Data Gathering | 557,359 | 387,381 | -169,978 |
| TOTAL ACTIVITIES | \$557,359 | \$387,381 | \$-169,978 |
| EXPENDITURES BY FUND: | | | |
| General | 356,399 | 306,421 | -49,978 |
| Federal | 200,960 | 80,960 | -120,000 |
| TOTAL FUNDS | \$557,359 | \$387,381 | \$-169,978 |

AGENCY: 5700 Planning
 SERVICE: 768 Administration - Planning

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -117,537 | -180,000 | -62,463 |
| 1 Salaries | 357,663 | 456,246 | 98,583 |
| 2 Other Personnel Costs | 81,445 | 96,242 | 14,797 |
| 3 Contractual Services | 50,553 | 60,519 | 9,966 |
| 4 Materials and Supplies | 13,117 | 4,400 | -8,717 |
| 5 Equipment - \$4,999 or less | 1,959 | 0 | -1,959 |
| 7 Grants, Subsidies and Contributions | 193 | 13,806 | 13,613 |
| TOTAL OBJECTS | \$387,393 | \$451,213 | \$63,820 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 387,200 | 437,407 | 50,207 |
| 56 Workers Compensation Expenses | 193 | 13,806 | 13,613 |
| TOTAL ACTIVITIES | \$387,393 | \$451,213 | \$63,820 |
| EXPENDITURES BY FUND: | | | |
| General | 277,385 | 437,648 | 160,263 |
| Motor Vehicle | 109,919 | 12,401 | -97,518 |
| Federal | 89 | 1,164 | 1,075 |
| TOTAL FUNDS | \$387,393 | \$451,213 | \$63,820 |

AGENCY: 5700 Planning
 SERVICE: 187 City Planning

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|-----------|-----------------|--------------------|-----------|----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 74137 | CITY PLANNER II | 113 | 1 | 0 | 1 | 56,500 | -1 | -56,500 | 0 | 0 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 56,500 | -1 | -56,500 | 0 | 0 |
| Federal Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 74138 | CITY PLANNER III | 115 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 101 Permanent Full-time | | | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total All Funds | | | 2 | -1 | 1 | 56,500 | -1 | -56,500 | 0 | 0 |

AGENCY: 5700 Planning
 SERVICE: 761 Development Oversight

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00720 | CHAIRMAN PLANNING COMMISSION | 85A | 1 | 0 | 1 | 8,600 | 0 | 0 | 1 | 8,600 |
| 00716 | ASSOC MEMBER PLANNING | 84A | 5 | 0 | 5 | 40,310 | 0 | 0 | 5 | 40,310 |
| 00760 | COUNCIL REP PLANNING COMMISSIO | 84A | 1 | 0 | 1 | 8,062 | 0 | 0 | 1 | 8,062 |
| 10172 | DIVISION CHIEF II | 952 | 1 | 0 | 1 | 76,000 | 0 | 0 | 1 | 76,000 |
| 74147 | DESIGN PLANNER II | 113 | 1 | 0 | 1 | 57,900 | 0 | 0 | 1 | 57,900 |
| Total 101 Permanent Full-time | | | 9 | 0 | 9 | 190,872 | 0 | 0 | 9 | 190,872 |
| Motor Vehicle Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 74138 | CITY PLANNER III | 115 | 2 | 0 | 2 | 116,400 | 0 | 0 | 2 | 116,400 |
| 74147 | DESIGN PLANNER II | 113 | 2 | 0 | 2 | 109,000 | -1 | -46,700 | 1 | 62,300 |
| 74137 | CITY PLANNER II | 113 | 3 | 0 | 3 | 173,700 | 0 | 0 | 3 | 173,700 |
| 74136 | CITY PLANNER I | 111 | 2 | 0 | 2 | 104,400 | 0 | 0 | 2 | 104,400 |
| Total 101 Permanent Full-time | | | 9 | 0 | 9 | 503,500 | -1 | -46,700 | 8 | 456,800 |
| Total All Funds | | | 18 | 0 | 18 | 694,372 | -1 | -46,700 | 17 | 647,672 |

AGENCY: 5700 Planning
 SERVICE: 762 Historic Preservation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|----------|-----------------|--------------------|-----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 10172 | DIVISION CHIEF II | 952 | 1 | 0 | 1 | 80,500 | 0 | 0 | 1 | 80,500 |
| 74138 | CITY PLANNER III | 115 | 1 | 0 | 1 | 51,000 | -1 | -51,000 | 0 | 0 |
| 83292 | MUSEUM CURATOR | 088 | 1 | 0 | 1 | 53,191 | 0 | 0 | 1 | 53,191 |
| Total 101 Permanent Full-time | | | 3 | 0 | 3 | 184,691 | -1 | -51,000 | 2 | 133,691 |
| Federal Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 74138 | CITY PLANNER III | 115 | 1 | 0 | 1 | 65,400 | 0 | 0 | 1 | 65,400 |
| 74137 | CITY PLANNER II | 113 | 3 | 0 | 3 | 165,300 | 0 | 0 | 3 | 165,300 |
| Total 101 Permanent Full-time | | | 4 | 0 | 4 | 230,700 | 0 | 0 | 4 | 230,700 |
| Total All Funds | | | 7 | 0 | 7 | 415,391 | -1 | -51,000 | 6 | 364,391 |

AGENCY: 5700 Planning
 SERVICE: 763 Comprehensive Planning

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10172 | DIVISION CHIEF II | 952 | 1 | 0 | 1 | 86,800 | 0 | 0 | 1 | 86,800 |
| 10083 | EXEC. ASST. TO THE DIR. OF PLA | 115 | 1 | 0 | 1 | 51,000 | -1 | -51,000 | 0 | 0 |
| 74136 | CITY PLANNER I | 111 | 1 | 0 | 1 | 52,200 | 0 | 0 | 1 | 52,200 |
| Total 101 Permanent Full-time | | | 3 | 0 | 3 | 190,000 | -1 | -51,000 | 2 | 139,000 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 74138 | CITY PLANNER III | 115 | 3 | 0 | 3 | 191,400 | 0 | 0 | 3 | 191,400 |
| 74137 | CITY PLANNER II | 113 | 4 | 0 | 4 | 218,200 | 0 | 0 | 4 | 218,200 |
| Total 101 Permanent Full-time | | | 7 | 0 | 7 | 409,600 | 0 | 0 | 7 | 409,600 |
| Total All Funds | | | 10 | 0 | 10 | 599,600 | -1 | -51,000 | 9 | 548,600 |

AGENCY: 5700 Planning
 SERVICE: 764 Six-Year Capital Improvement Program

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 34497 | CAPITAL PLANNING ANALYST | 115 | 1 | 0 | 1 | 60,800 | 0 | 0 | 1 | 60,800 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 60,800 | 0 | 0 | 1 | 60,800 |
| Federal Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 74136 | CITY PLANNER I | 111 | 1 | 0 | 1 | 60,500 | 0 | 0 | 1 | 60,500 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 60,500 | 0 | 0 | 1 | 60,500 |
| Total All Funds | | | 2 | 0 | 2 | 121,300 | 0 | 0 | 2 | 121,300 |

AGENCY: 5700 Planning
 SERVICE: 765 Sustainability

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10172 | DIVISION CHIEF II | 952 | 0 | 1 | 1 | 80,100 | 0 | 0 | 1 | 80,100 |
| 74137 | CITY PLANNER II | 113 | 0 | 0 | 0 | 0 | 1 | 56,500 | 1 | 56,500 |
| Total 101 Permanent Full-time | | | 0 | 1 | 1 | 80,100 | 1 | 56,500 | 2 | 136,600 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 74138 | CITY PLANNER III | 115 | 1 | 1 | 2 | 126,000 | 0 | 0 | 2 | 126,000 |
| Total 101 Permanent Full-time | | | 1 | 1 | 2 | 126,000 | 0 | 0 | 2 | 126,000 |
| Total All Funds | | | 1 | 2 | 3 | 206,100 | 1 | 56,500 | 4 | 262,600 |

AGENCY: 5700 Planning

SERVICE: 766 Information Analysis for City Planning

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

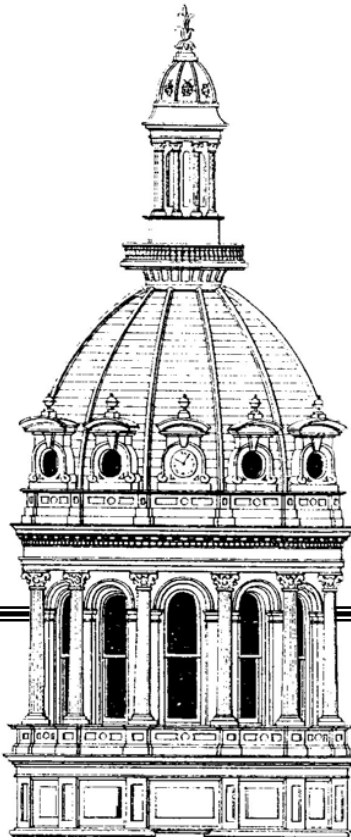
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|----------|-----------------|--------------------|-----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 10172 | DIVISION CHIEF II | 952 | 1 | 0 | 1 | 88,200 | 0 | 0 | 1 | 88,200 |
| 74138 | CITY PLANNER III | 115 | 1 | 0 | 1 | 51,000 | 0 | 0 | 1 | 51,000 |
| 74137 | CITY PLANNER II | 113 | 2 | 0 | 2 | 114,400 | 0 | 0 | 2 | 114,400 |
| 33189 | GIS TECHNICIAN | 087 | 1 | 0 | 1 | 36,674 | -1 | -36,674 | 0 | 0 |
| Total 101 Permanent Full-time | | | 5 | 0 | 5 | 290,274 | -1 | -36,674 | 4 | 253,600 |
| Total All Funds | | | 5 | 0 | 5 | 290,274 | -1 | -36,674 | 4 | 253,600 |

AGENCY: 5700 Planning
 SERVICE: 768 Administration - Planning

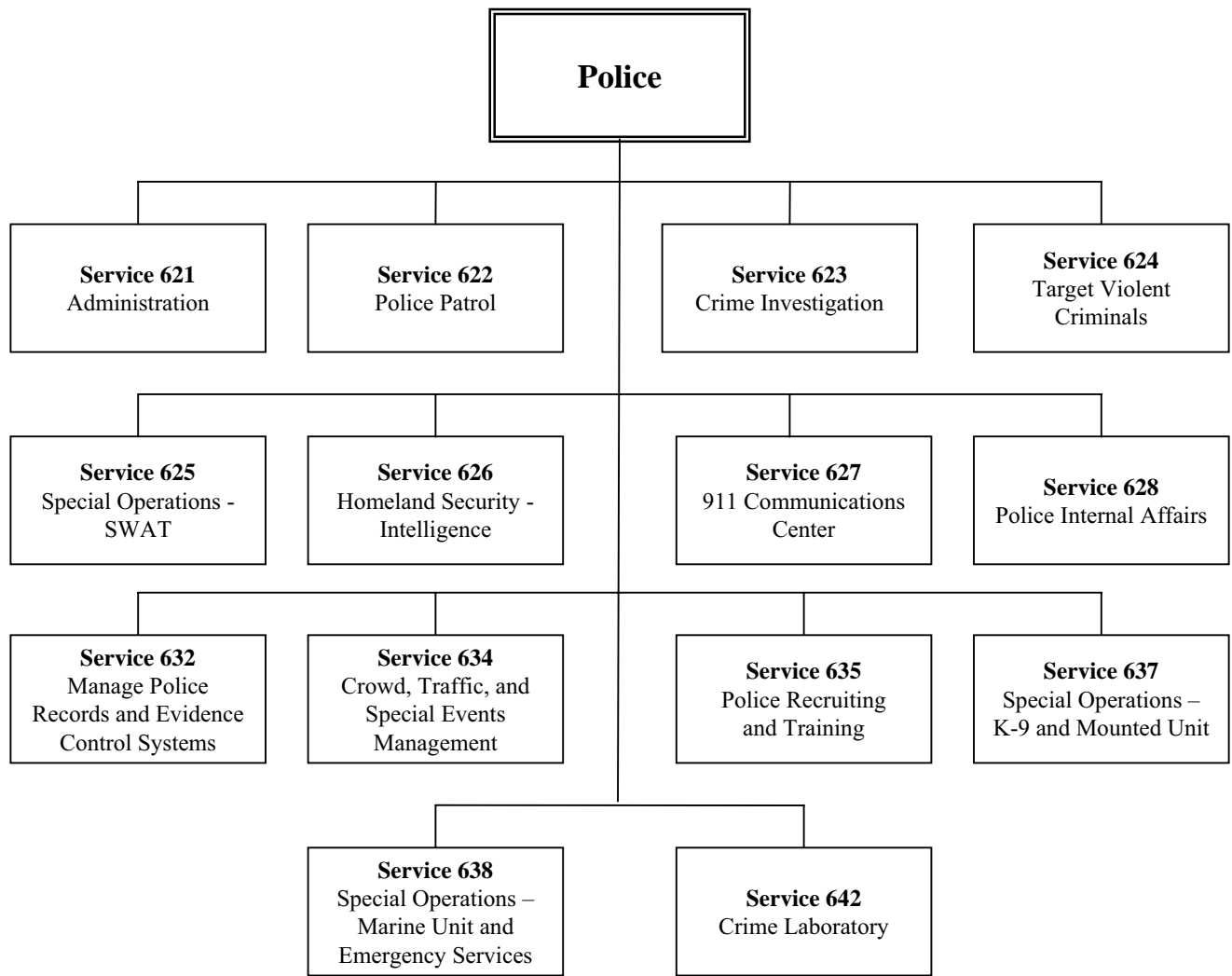
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|-----------|----------|-----------------|--------------------|-----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00144 | EXECUTIVE LEVEL III | 968 | 1 | 0 | 1 | 120,000 | 0 | 0 | 1 | 120,000 |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 90,600 | 0 | 0 | 1 | 90,600 |
| 31103 | ADMINISTRATIVE OFFICER III | 118 | 1 | 0 | 1 | 78,700 | 0 | 0 | 1 | 78,700 |
| 34142 | ACCOUNTANT II | 110 | 1 | 0 | 1 | 50,100 | 0 | 0 | 1 | 50,100 |
| 10063 | SPECIAL ASSISTANT | 089 | 1 | 0 | 1 | 47,476 | 0 | 0 | 1 | 47,476 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 39,758 | 0 | 0 | 1 | 39,758 |
| 74132 | PLANNING ASST | 081 | 3 | 0 | 3 | 88,890 | -3 | -88,890 | 0 | 0 |
| 33681 | PERSONNEL ASSISTANT I | 081 | 1 | 0 | 1 | 34,225 | 0 | 0 | 1 | 34,225 |
| Total 101 Permanent Full-time | | | 10 | 0 | 10 | 549,749 | -3 | -88,890 | 7 | 460,859 |
| Total All Funds | | | 10 | 0 | 10 | 549,749 | -3 | -88,890 | 7 | 460,859 |

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Police



Police

Budget: \$338,207,347

Positions: 3,706

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|----------------------|----------------------|----------------------|------------------------|
| General | 317,886,254 | 312,618,818 | 323,662,527 | 302,547,229 |
| Motor Vehicle | 12,668,011 | 12,882,000 | 5,502,200 | 8,593,764 |
| Federal | 11,390,713 | 10,569,550 | 24,270,502 | 10,127,183 |
| State | 7,401,570 | 7,315,525 | 9,342,850 | 7,450,563 |
| Special | 8,719,811 | 9,549,236 | 11,992,866 | 9,488,608 |
| AGENCY TOTAL | \$358,066,359 | \$352,935,129 | \$374,770,945 | \$338,207,347 |

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

Despite its multiple focuses, the first objective of the Department is protection of public safety through patrol activity and response to calls for service. During Calendar 2009, the department received over 1.1 million calls for emergency service.

The Department's strategy is to reduce violent crime through targeted enforcement. This is accomplished by focusing on identifying and apprehending the most violent offenders in the City. In addition, efforts are directed at not only seizing illegal guns but also to identify and eliminate the origin of the weapons. The Department's mandate is to make quality arrests. In 2008 and 2009, a 20 year low for homicides was recorded. Since 2007 homicides are down 16%, shootings are down 31%.

The second objective is to engage the community to assist in crime fighting efforts. Collectively the goal is to prevent crimes before they occur through programs such as Neighborhood Foot Patrols, Operation Crime Watch (organize Citizens on Patrol (COP) and neighborhood watch). In these programs, police officers

provide support to citizens so that they are able to assume an active role in preventing crime and provide activities for children in a crime free environment. Additionally, the Department developed the “Get Out of the Game” program to assist persons in the illicit drug trade who are trying to get out and go straight.

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

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

City Services

621. Administration – Police

Police Department

General Funds - \$34,679,783
Motor Vehicle Funds - \$591,046
Other Funds – \$359,147

This service provides agency wide support in the areas of fiscal and grant management, information technology, planning and research, public affairs, and departmental administration. Also included is funding for Worker’s Compensation Expenses, Non-Actuarial Retirement Benefits, Utilities and False Alarm Reduction activity. The General Fund recommendation for Fiscal 2011 is \$34.7 million, an increase of \$1.9 million or 5.8% above the Fiscal 2010 level of appropriation. The increase reflects utility costs in the amount of \$2.4 million transferred from the Department of General Services.

622. Police Patrol

Police Department

General Fund - \$171,057,189
Other Funds – \$4,483,242

This service is responsible for responding effectively to 1.1 million calls for police services as reported to the emergency 911 system. The Neighborhood Foot Patrol Program consists of permanently assigned officers, who familiarize themselves with community members and business owners to resolve neighborhood concerns and promote crime prevention. The General Fund recommendation is \$4.6 million (2.8%) below the Fiscal 2010 appropriation. The Fiscal 2011 recommendation funds all currently filled patrol positions and abolishes 62 vacant positions. However, due to the order of layoffs in the Fraternal Order of Police contract, there is potential for layoffs in patrol. Contracts with 56 retired police officers are eliminated, saving \$1.7 million.

623. Crime Investigation

Police Department

General Fund - \$34,537,787
Other Funds – \$329,660

This service is responsible for investigating all serious crimes. In Fiscal 2011, the Police Department expects to handle 40,000 serious crimes against persons or property. The General Fund recommendation is \$93,601 (0.3%) above the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation will allow current service levels to be maintained.

624. Target Violent Criminals

Police Department

General Fund - \$17,995,742
Other Funds – \$4,872,156

This service is responsible for removing violent offenders, illegal guns and/or organizations from the City through targeted enforcement. It is comprised of 21 street enforcement groups, one undercover squad, two vice units, four auto theft squads, an asset forfeiture unit, a drug hotline and seven federal task forces which work with State and federal agencies. The Police Department projects 5,600 felony arrests, 430 gun arrests, 1,500

search warrants and 950 seized guns in Fiscal 2011. The General Fund recommendation is \$584,924 (3.3%) above the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation provides funding for current service levels to be maintained.

625. Special Operations – SWAT

General Fund - \$4,236,498

Police Department

This service, the Special Weapons Attack Team, deploys to handle all barricade and hostage incidents along with high risk search warrants. SWAT is also deployed to neighborhoods with a goal of reducing violent crime through arrest enforcement. The Police Department projects 225 SWAT missions and high risk search warrant executions in Fiscal 2011. The General Fund recommendation for Fiscal 2011 is \$111,631 (2.6%) below the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation abolishes seven positions, three filled.

626. Homeland Security – Intelligence

General Fund - \$1,490,509

Police Department

Other Funds – \$10,000,000

This service is responsible for investigating, collecting and disseminating criminal intelligence related to Local, National and International threats. The General Fund recommendation for Fiscal 2011 is \$714,908 (32.4%) below the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation abolishes 13 filled positions, which will negatively impact the Police Department's ability to gather intelligence.

627. 911 Communications Center

General Fund - \$9,807,860

Police Department

Other Funds – \$6,970,648

This service is responsible for operating a 911 emergency system for police, fire and medical emergencies. The Police Department projects that 1.25 million 911 calls will be processed in Fiscal 2011. The General Fund recommendation for Fiscal 2011 is \$284,550 (3.0%) above the Fiscal 2010 appropriation. The Fiscal 2011 recommendation provides funding for current service levels to be maintained.

628. Police Internal Affairs

General Fund - \$3,749,454

Police Department

This service is responsible for investigating discourtesy, brutality, theft and all other manners of criminal activity. The Equal Employment Opportunity Compliance Section (EEOC) is tasked with ensuring Police Department compliance with the Federal Equal

Opportunity Employment Commission and numerous other legally mandated guidelines. The General Fund recommendation for Fiscal 2011 is \$698,097 (15.7%) below the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation abolishes 11 police officer positions, which will negatively impact the Police Department's ability to conduct internal investigations.

632. Manage Police Records and Evidence Control

General Fund - \$6,299,251

Police Department

This service is responsible for managing police records by reviewing, processing, storing and disseminating all offense reports and processing offense reports follow-ups initiated by police officers. The Police Department projects to review/process 4,200 reports in Fiscal 2011. Evidence Control stores and controls all evidence, ensures the maintenance of the various facilities, and inventories and controls organic property. In Fiscal 2011, the Department will process approximately 11,800 items of evidence. The General Fund recommendation for Fiscal 2011 is the same as the Fiscal 2010 level of appropriation.

634. Crowd, Traffic and Special Events**Motor Vehicle Fund - \$8,002,718****Management****Other Funds – \$8,541***Police Department*

This service is responsible for enforcing motor vehicle laws, providing traffic/crowd control during events and providing escorts for visiting dignitaries, as well as assisting crime suppression through targeted enforcement. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$8.0 million, a decrease of \$4.3 million or 34.8% below the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation does not provide General Fund support to make up for the loss of Motor Vehicle Fund dollars. The result is the abolishment of 26 filled positions, which will negatively impact the Police Department's ability to investigate accidents, issue citations and staff events.

635. Police Recruiting and Training**General Fund - \$7,942,680***Police Department*

This service is responsible for recruiting and maintaining a regular recruiting schedule, including visits to area high schools, colleges and universities, and job fairs. The Police Training Academy trains recruits and conducts in-service training for the entire police force. The General Fund recommendation for Fiscal 2011 \$905,307 (10.2%) below the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation abolishes 16 filled positions.

637. Special Operations – K-9 and Mounted Unit**General Fund - \$2,104,414***Police Department*

This service is responsible for a six-horse mounted unit and a K-9 unit consisting of 25 dogs. The Mounted Unit is deployed for holidays, events and civil disturbances and helps clear the streets and maintain order when downtown clubs are closing on weekends. K-9 Units are deployed in a variety of situations most often related to crime or homeland security activities. The General Fund recommendation for Fiscal 2011 is \$2.1 million, a decrease of \$442,581 or 17.4% below the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation eliminates the Mounted Unit; a total of nine positions are abolished.

638. Special Operations – Marine Unit**General Fund - \$993,490****and Emergency Services***Police Department*

This service is responsible for patrolling the water of the Inner Harbor, which includes enforcing boat safety, homeland security checks and port security. This service also includes the Emergency Services Unit which responds to bomb threats, barricade/hostages situations and Hazmat situations. The General Fund recommendation for Fiscal 2011 is \$993,490, a decrease of \$1.5 million or 59.9% below the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation eliminates funding for the marine unit and abolishes 20 filled positions. The Police Department will not be able to respond to 250 calls for service (boating accidents, boats in distress, water rescues) and will not be able to provide 1,200 homeland security checks. The department will rely on State and federal responders to handle emergencies on the water.

640. Special Operations – Aviation**General Fund - \$0***Police Department*

This service is responsible for providing air support with four helicopters for the purposes of drug interdiction, crime deterrence, search and rescue, officer safety, homeland security, environmental crime enforcement and assisting in barricades, hostage and sniper incidents, emergency situations and special events. In Fiscal 2010, the helicopters will fly approximately 4,300 hours. The Fiscal 2011 recommendation eliminates this service, which was funded in Fiscal 2010 Budget at \$4.0 million; 27 filled positions are recommended for abolishment.

642. Crime Laboratory**General Fund - \$7,652,572***Police Department*

This service is responsible for providing accurate and timely laboratory services through the following units: mobile, trace analysis, latent print, firearms, drug analysis and photography. In Fiscal 2011, the Police Department projects to process 15,760 crime scenes. The General Fund recommendation for Fiscal 2011 is the same as the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation provides funding for current service levels to be maintained.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--|----------------------|----------------------|------------------------|
| 621 Administration - Police | 33,553,970 | NA | 35,672,936 |
| 622 Police Patrol | 180,574,949 | NA | 175,540,431 |
| 623 Crime Investigation | 34,558,845 | NA | 34,867,447 |
| 624 Target Violent Criminals | 22,385,205 | NA | 22,867,898 |
| 625 Special Operations SWAT | 4,643,019 | NA | 4,236,498 |
| 626 Homeland Security - Intelligence | 12,205,417 | NA | 11,490,509 |
| 627 911 Communications Center | 16,498,318 | NA | 16,778,508 |
| 628 Police Internal Affairs | 4,447,551 | NA | 3,749,454 |
| 632 Manage Police Records and Evidence Control Systems | 6,282,259 | NA | 6,299,251 |
| 634 Crowd, Traffic, and Special Events Management | 12,280,960 | NA | 8,011,259 |
| 635 Police Recruiting and Training | 8,847,987 | NA | 7,942,680 |
| 637 Special Operations - K-9 and Mounted Unit | 2,546,995 | NA | 2,104,414 |
| 638 Special Operations - Marine Unit and Emergency Ser | 2,474,999 | NA | 993,490 |
| 640 Special Operations - Aviation | 4,000,000 | NA | 0 |
| 642 Crime Laboratory | 7,634,655 | NA | 7,652,572 |
| AGENCY TOTAL | \$352,935,129 | NA | \$338,207,347 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 200 Administrative Direction and Control | 1 | -1 | 0 | 0 |
| 621 Administration - Police | 99 | 1 | 0 | 100 |
| 622 Police Patrol | 2,172 | 0 | -62 | 2,110 |
| 623 Crime Investigation | 463 | 0 | -1 | 462 |
| 624 Target Violent Criminals | 260 | 0 | 0 | 260 |
| 625 Special Operations SWAT | 61 | 0 | -7 | 54 |
| 626 Homeland Security - Intelligence | 34 | 0 | -13 | 21 |
| 627 911 Communications Center | 221 | 0 | 0 | 221 |
| 628 Police Internal Affairs | 59 | 0 | -11 | 48 |
| 632 Manage Police Records and Evidence Control Systems | 144 | 0 | -1 | 143 |
| 634 Crowd, Traffic, and Special Events Management | 91 | 0 | -26 | 65 |
| 635 Police Recruiting and Training | 95 | 0 | -16 | 79 |
| 637 Special Operations - K-9 and Mounted Unit | 35 | 0 | -9 | 26 |
| 638 Special Operations - Marine Unit and Emergency Ser | 31 | 0 | -20 | 11 |
| 640 Special Operations - Aviation | 27 | 0 | -27 | 0 |
| 642 Crime Laboratory | 106 | 0 | 0 | 106 |
| AGENCY TOTAL | 3,899 | 0 | -193 | 3,706 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|----------------------|----------------------|----------------------|------------------------|
| 0 Transfers | 799,404 | -460,545 | 1,254,255 | 84,774 |
| 1 Salaries | 239,476,912 | 240,438,994 | 245,975,995 | 227,924,483 |
| 2 Other Personnel Costs | 43,207,197 | 44,710,524 | 50,551,009 | 45,839,398 |
| 3 Contractual Services | 41,545,472 | 30,416,382 | 28,311,649 | 25,907,127 |
| 4 Materials and Supplies | 5,391,684 | 6,809,541 | 7,145,597 | 6,420,502 |
| 5 Equipment - \$4,999 or less | 5,316,183 | 1,588,204 | 2,092,204 | 1,838,204 |
| 6 Equipment - \$5,000 and over | 3,774,334 | 1,568,325 | 2,268,325 | 1,043,325 |
| 7 Grants, Subsidies and Contributions | 18,555,173 | 27,863,704 | 37,171,911 | 29,149,534 |
| AGENCY TOTAL | \$358,066,359 | \$352,935,129 | \$374,770,945 | \$338,207,347 |

AGENCY: 5900 Police
 SERVICE: 621 Administration - Police

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 6,196,420 | 5,106,143 | -1,090,277 |
| 2 Other Personnel Costs | 2,462,245 | 2,139,208 | -323,037 |
| 3 Contractual Services | 6,938,447 | 9,185,897 | 2,247,450 |
| 4 Materials and Supplies | 93,154 | 92,154 | -1,000 |
| 7 Grants, Subsidies and Contributions | 17,863,704 | 19,149,534 | 1,285,830 |
| TOTAL OBJECTS | \$33,553,970 | \$35,672,936 | \$2,118,966 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Departmental Administration | 1,999,942 | 4,326,401 | 2,326,459 |
| 3 Fiscal Division | 931,556 | 891,369 | -40,187 |
| 4 Administrative Bureau | 589,850 | 645,260 | 55,410 |
| 6 Grants Section | 1,923,291 | 339,794 | -1,583,497 |
| 7 Planning and Research | 952,303 | 1,001,384 | 49,081 |
| 8 Information Technology Division | 6,326,420 | 6,402,577 | 76,157 |
| 9 Quartermaster Unit | 0 | 0 | 0 |
| 10 Inspectional Services | 410,354 | 615,213 | 204,859 |
| 11 Fleet Management | 0 | 0 | 0 |
| 12 Contingency Fund | 100,000 | 100,000 | 0 |
| 13 Public Affairs Division | 468,550 | 482,051 | 13,501 |
| 14 False Alarm Reduction | 400,000 | 400,000 | 0 |
| 15 Non-Actuarial Retirement Benefits | 1,588,000 | 1,319,353 | -268,647 |
| 56 Workers' Compensation Expenses | 17,863,704 | 19,149,534 | 1,285,830 |
| TOTAL ACTIVITIES | \$33,553,970 | \$35,672,936 | \$2,118,966 |
| EXPENDITURES BY FUND: | | | |
| General | 32,776,524 | 34,679,783 | 1,903,259 |
| Motor Vehicle | 616,565 | 591,046 | -25,519 |
| State | 85,653 | 359,147 | 273,494 |
| Special | 75,228 | 42,960 | -32,268 |
| TOTAL FUNDS | \$33,553,970 | \$35,672,936 | \$2,118,966 |

AGENCY: 5900 Police
 SERVICE: 622 Police Patrol

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|----------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -669,789 | -4,779,844 | -4,110,055 |
| 1 Salaries | 144,027,162 | 140,074,025 | -3,953,137 |
| 2 Other Personnel Costs | 24,336,934 | 26,001,745 | 1,664,811 |
| 3 Contractual Services | 8,686,644 | 9,285,874 | 599,230 |
| 4 Materials and Supplies | 4,139,998 | 4,904,631 | 764,633 |
| 5 Equipment - \$4,999 or less | 54,000 | 54,000 | 0 |
| TOTAL OBJECTS | \$180,574,949 | \$175,540,431 | \$-5,034,518 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 1 GREAT Program | 150,000 | 228,849 | 78,849 |
| 3 Community Relations Section | 3,122,894 | 3,152,351 | 29,457 |
| 4 Special Foot (State) | 2,739,960 | 2,461,719 | -278,241 |
| 5 Neighborhood Service Officers | 1,478,826 | 0 | -1,478,826 |
| 6 Stimulus COPS | 0 | -102,477 | -102,477 |
| 7 General Street Patrol | 169,683,268 | 167,724,686 | -1,958,582 |
| 8 Quartermaster | 3,400,001 | 2,075,303 | -1,324,698 |
| TOTAL ACTIVITIES | \$180,574,949 | \$175,540,431 | \$-5,034,518 |
| EXPENDITURES BY FUND: | | | |
| General | 175,639,989 | 171,057,189 | -4,582,800 |
| Federal | 195,000 | 47,523 | -147,477 |
| State | 4,739,960 | 4,435,719 | -304,241 |
| TOTAL FUNDS | \$180,574,949 | \$175,540,431 | \$-5,034,518 |

AGENCY: 5900 Police
 SERVICE: 623 Crime Investigation

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -37,374 | 250,000 | 287,374 |
| 1 Salaries | 28,725,482 | 28,706,339 | -19,143 |
| 2 Other Personnel Costs | 4,739,056 | 5,149,475 | 410,419 |
| 3 Contractual Services | 890,741 | 636,229 | -254,512 |
| 4 Materials and Supplies | 225,266 | 121,200 | -104,066 |
| 5 Equipment - \$4,999 or less | 15,674 | 4,204 | -11,470 |
| TOTAL OBJECTS | \$34,558,845 | \$34,867,447 | \$308,602 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Criminal Investigation Bureau | 682,966 | 562,926 | -120,040 |
| 2 Area 1 District Investigations | 7,106,116 | 7,592,177 | 486,061 |
| 3 Special Investigative Section | 3,500,849 | 5,800,677 | 2,299,828 |
| 4 Sex Offense Registry | 0 | 250,000 | 250,000 |
| 5 Homicide Section | 5,083,854 | 9,481,162 | 4,397,308 |
| 6 Area 2 District Investigations | 3,085,061 | 6,589,462 | 3,504,401 |
| 7 Crime Laboratory Section | 13,499,999 | 0 | -13,499,999 |
| 8 WATF | 1,600,000 | 4,591,043 | 2,991,043 |
| TOTAL ACTIVITIES | \$34,558,845 | \$34,867,447 | \$308,602 |
| EXPENDITURES BY FUND: | | | |
| General | 34,444,185 | 34,537,787 | 93,602 |
| Federal | 79,660 | 79,660 | 0 |
| State | 0 | 250,000 | 250,000 |
| Special | 35,000 | 0 | -35,000 |
| TOTAL FUNDS | \$34,558,845 | \$34,867,447 | \$308,602 |

AGENCY: 5900 Police
 SERVICE: 624 Target Violent Criminals

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -60,897 | 0 | 60,897 |
| 1 Salaries | 15,181,718 | 15,951,624 | 769,906 |
| 2 Other Personnel Costs | 3,024,688 | 3,768,361 | 743,673 |
| 3 Contractual Services | 2,481,561 | 1,993,713 | -487,848 |
| 4 Materials and Supplies | 333,135 | 4,200 | -328,935 |
| 5 Equipment - \$4,999 or less | 200,000 | 450,000 | 250,000 |
| 6 Equipment - \$5,000 and over | 1,225,000 | 700,000 | -525,000 |
| TOTAL OBJECTS | \$22,385,205 | \$22,867,898 | \$482,693 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Shared Assets | 2,500,000 | 2,475,000 | -25,000 |
| 4 Drug Enforcement Section | 17,410,818 | 17,995,742 | 584,924 |
| 11 Target Violent Criminals | 2,474,387 | 2,397,156 | -77,231 |
| TOTAL ACTIVITIES | \$22,385,205 | \$22,867,898 | \$482,693 |
| EXPENDITURES BY FUND: | | | |
| General | 17,410,818 | 17,995,742 | 584,924 |
| Motor Vehicle | 0 | 0 | 0 |
| State | 2,474,387 | 2,397,156 | -77,231 |
| Special | 2,500,000 | 2,475,000 | -25,000 |
| TOTAL FUNDS | \$22,385,205 | \$22,867,898 | \$482,693 |

AGENCY: 5900 Police
 SERVICE: 625 Special Operations SWAT

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 3,126,591 | 3,314,604 | 188,013 |
| 2 Other Personnel Costs | 602,262 | 629,894 | 27,632 |
| 3 Contractual Services | 686,663 | 217,500 | -469,163 |
| 4 Materials and Supplies | 227,503 | 74,500 | -153,003 |
| TOTAL OBJECTS | \$4,643,019 | \$4,236,498 | \$-406,521 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Special Operations SWAT | 4,643,019 | 4,236,498 | -406,521 |
| 4 Tactical Section | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$4,643,019 | \$4,236,498 | \$-406,521 |
| EXPENDITURES BY FUND: | | | |
| General | 4,348,129 | 4,236,498 | -111,631 |
| Federal | 294,890 | 0 | -294,890 |
| TOTAL FUNDS | \$4,643,019 | \$4,236,498 | \$-406,521 |

AGENCY: 5900 Police
 SERVICE: 626 Homeland Security - Intelligence

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 1,803,055 | 1,141,227 | -661,828 |
| 2 Other Personnel Costs | 300,637 | 181,557 | -119,080 |
| 3 Contractual Services | 93,025 | 126,025 | 33,000 |
| 4 Materials and Supplies | 8,700 | 41,700 | 33,000 |
| 7 Grants, Subsidies and Contributions | 10,000,000 | 10,000,000 | 0 |
| TOTAL OBJECTS | \$12,205,417 | \$11,490,509 | \$-714,908 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 1 Criminal Intelligence Section | 2,205,417 | 1,490,509 | -714,908 |
| 2 Unallocated Grants | 10,000,000 | 10,000,000 | 0 |
| TOTAL ACTIVITIES | \$12,205,417 | \$11,490,509 | \$-714,908 |
| EXPENDITURES BY FUND: | | | |
| General | 2,205,417 | 1,490,509 | -714,908 |
| Federal | 10,000,000 | 10,000,000 | 0 |
| TOTAL FUNDS | \$12,205,417 | \$11,490,509 | \$-714,908 |

AGENCY: 5900 Police
 SERVICE: 627 911 Communications Center

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 1,792,958 | 2,007,781 | 214,823 |
| 1 Salaries | 9,425,256 | 9,364,585 | -60,671 |
| 2 Other Personnel Costs | 2,667,050 | 2,772,657 | 105,607 |
| 3 Contractual Services | 817,783 | 823,160 | 5,377 |
| 4 Materials and Supplies | 133,416 | 137,000 | 3,584 |
| 5 Equipment - \$4,999 or less | 1,318,530 | 1,330,000 | 11,470 |
| 6 Equipment - \$5,000 and over | 343,325 | 343,325 | 0 |
| TOTAL OBJECTS | \$16,498,318 | \$16,778,508 | \$280,190 |
| EXPENDITURES BY ACTIVITY: | | | |
| 5 Communications Operations | 9,559,310 | 9,807,860 | 248,550 |
| 11 Emergency Call Service | 6,939,008 | 6,970,648 | 31,640 |
| TOTAL ACTIVITIES | \$16,498,318 | \$16,778,508 | \$280,190 |
| EXPENDITURES BY FUND: | | | |
| General | 9,559,310 | 9,807,860 | 248,550 |
| Special | 6,939,008 | 6,970,648 | 31,640 |
| TOTAL FUNDS | \$16,498,318 | \$16,778,508 | \$280,190 |

AGENCY: 5900 Police
 SERVICE: 628 Police Internal Affairs

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 3,469,067 | 2,871,961 | -597,106 |
| 2 Other Personnel Costs | 590,643 | 499,972 | -90,671 |
| 3 Contractual Services | 378,134 | 370,621 | -7,513 |
| 4 Materials and Supplies | 9,707 | 6,900 | -2,807 |
| TOTAL OBJECTS | \$4,447,551 | \$3,749,454 | \$-698,097 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Internal Investigation Section | 3,714,258 | 3,009,574 | -704,684 |
| 2 EEOC Section | 733,293 | 739,880 | 6,587 |
| TOTAL ACTIVITIES | \$4,447,551 | \$3,749,454 | \$-698,097 |
| EXPENDITURES BY FUND: | | | |
| General | 4,447,551 | 3,749,454 | -698,097 |
| TOTAL FUNDS | \$4,447,551 | \$3,749,454 | \$-698,097 |

AGENCY: 5900 Police

SERVICE: 632 Manage Police Records and Evidence Control Systems

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 4,593,282 | 4,708,098 | 114,816 |
| 2 Other Personnel Costs | 1,222,099 | 1,294,405 | 72,306 |
| 3 Contractual Services | 134,492 | 258,048 | 123,556 |
| 4 Materials and Supplies | 332,386 | 38,700 | -293,686 |
| TOTAL OBJECTS | \$6,282,259 | \$6,299,251 | \$16,992 |
| EXPENDITURES BY ACTIVITY: | | | |
| 2 Central Records Keeping | 6,282,259 | 5,722,811 | -559,448 |
| 8 Property Section | 0 | 576,440 | 576,440 |
| TOTAL ACTIVITIES | \$6,282,259 | \$6,299,251 | \$16,992 |
| EXPENDITURES BY FUND: | | | |
| General | 6,282,259 | 6,299,251 | 16,992 |
| TOTAL FUNDS | \$6,282,259 | \$6,299,251 | \$16,992 |

AGENCY: 5900 Police
 SERVICE: 634 Crowd, Traffic, and Special Events Management

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | 2,606,837 | 2,606,837 |
| 1 Salaries | 5,497,068 | 4,177,982 | -1,319,086 |
| 2 Other Personnel Costs | 975,454 | 749,072 | -226,382 |
| 3 Contractual Services | 5,639,061 | 354,991 | -5,284,070 |
| 4 Materials and Supplies | 169,377 | 122,377 | -47,000 |
| TOTAL OBJECTS | \$12,280,960 | \$8,011,259 | \$-4,269,701 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Pimlico Racetrack Special Services | 15,525 | 8,541 | -6,984 |
| 2 Traffic Section | 7,018,435 | 5,329,615 | -1,688,820 |
| 3 Overtime, Special Events Unit | 0 | 66,266 | 66,266 |
| 4 Crossing Guard Reimbursement | 5,247,000 | 2,606,837 | -2,640,163 |
| TOTAL ACTIVITIES | \$12,280,960 | \$8,011,259 | \$-4,269,701 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 0 | 0 |
| Motor Vehicle | 12,265,435 | 8,002,718 | -4,262,717 |
| State | 15,525 | 8,541 | -6,984 |
| TOTAL FUNDS | \$12,280,960 | \$8,011,259 | \$-4,269,701 |

AGENCY: 5900 Police
 SERVICE: 635 Police Recruiting and Training

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 4,998,902 | 4,211,171 | -787,731 |
| 2 Other Personnel Costs | 988,897 | 931,277 | -57,620 |
| 3 Contractual Services | 2,487,228 | 2,419,846 | -67,382 |
| 4 Materials and Supplies | 372,960 | 380,386 | 7,426 |
| TOTAL OBJECTS | \$8,847,987 | \$7,942,680 | \$-905,307 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Personnel Section | 4,633,731 | 4,250,842 | -382,889 |
| 3 Education and Training Section | 4,214,256 | 3,691,838 | -522,418 |
| TOTAL ACTIVITIES | \$8,847,987 | \$7,942,680 | \$-905,307 |
| EXPENDITURES BY FUND: | | | |
| General | 8,847,987 | 7,942,680 | -905,307 |
| TOTAL FUNDS | \$8,847,987 | \$7,942,680 | \$-905,307 |

AGENCY: 5900 Police
 SERVICE: 637 Special Operations - K-9 and Mounted Unit

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 1,702,440 | 1,710,301 | 7,861 |
| 2 Other Personnel Costs | 318,946 | 310,738 | -8,208 |
| 3 Contractual Services | 394,804 | 42,122 | -352,682 |
| 4 Materials and Supplies | 130,805 | 41,253 | -89,552 |
| TOTAL OBJECTS | \$2,546,995 | \$2,104,414 | \$-442,581 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Special Operations - K-9 and Mounted Unit | 2,500,000 | 2,104,414 | -395,586 |
| 32 Mounted | 46,995 | 0 | -46,995 |
| TOTAL ACTIVITIES | \$2,546,995 | \$2,104,414 | \$-442,581 |
| EXPENDITURES BY FUND: | | | |
| General | 2,546,995 | 2,104,414 | -442,581 |
| TOTAL FUNDS | \$2,546,995 | \$2,104,414 | \$-442,581 |

AGENCY: 5900 Police

SERVICE: 638 Special Operations - Marine Unit and Emergency Service Unit

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 1,653,371 | 818,877 | -834,494 |
| 2 Other Personnel Costs | 301,275 | 135,182 | -166,093 |
| 3 Contractual Services | 390,856 | 27,881 | -362,975 |
| 4 Materials and Supplies | 129,497 | 11,550 | -117,947 |
| TOTAL OBJECTS | \$2,474,999 | \$993,490 | \$-1,481,509 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Special Operations - Marine Unit and Emergency Ser | 2,474,999 | 993,490 | -1,481,509 |
| TOTAL ACTIVITIES | \$2,474,999 | \$993,490 | \$-1,481,509 |
| EXPENDITURES BY FUND: | | | |
| General | 2,474,999 | 993,490 | -1,481,509 |
| TOTAL FUNDS | \$2,474,999 | \$993,490 | \$-1,481,509 |

AGENCY: 5900 Police
 SERVICE: 640 Special Operations - Aviation

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -20,643 | 0 | 20,643 |
| 1 Salaries | 3,228,476 | 0 | -3,228,476 |
| 2 Other Personnel Costs | 501,042 | 0 | -501,042 |
| 3 Contractual Services | 231,723 | 0 | -231,723 |
| 4 Materials and Supplies | 59,402 | 0 | -59,402 |
| TOTAL OBJECTS | \$4,000,000 | \$0 | -\$4,000,000 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Special Operations - Aviation | 4,000,000 | 0 | -4,000,000 |
| TOTAL ACTIVITIES | \$4,000,000 | \$0 | -\$4,000,000 |
| EXPENDITURES BY FUND: | | | |
| General | 4,000,000 | 0 | -4,000,000 |
| TOTAL FUNDS | \$4,000,000 | \$0 | -\$4,000,000 |

AGENCY: 5900 Police
 SERVICE: 642 Crime Laboratory

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 5,753,454 | 5,767,546 | 14,092 |
| 2 Other Personnel Costs | 1,271,746 | 1,275,855 | 4,109 |
| 3 Contractual Services | 165,220 | 165,220 | 0 |
| 4 Materials and Supplies | 444,235 | 443,951 | -284 |
| TOTAL OBJECTS | \$7,634,655 | \$7,652,572 | \$17,917 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Crime Laboratory | 7,634,655 | 7,652,572 | 17,917 |
| TOTAL ACTIVITIES | \$7,634,655 | \$7,652,572 | \$17,917 |
| EXPENDITURES BY FUND: | | | |
| General | 7,634,655 | 7,652,572 | 17,917 |
| TOTAL FUNDS | \$7,634,655 | \$7,652,572 | \$17,917 |

AGENCY: 5900 Police
 SERVICE: 200 Administrative Direction and Control

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|-----------|-----------------|--------------------|----------|----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 34425 | FISCAL SUPERVISOR | 113 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 101 Permanent Full-time | | | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total All Funds | | | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |

AGENCY: 5900 Police

SERVICE: 621 Administration - Police

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | 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 | 2 | 0 | 2 | 189,900 | 0 | 0 | 2 | 189,900 |
| 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 |
| 34145 | ACCOUNTANT SUPV | 114 | 0 | 1 | 1 | 62,000 | 0 | 0 | 1 | 62,000 |
| 33151 | SYSTEMS ANALYST I | 114 | 2 | 0 | 2 | 97,200 | 0 | 0 | 2 | 97,200 |
| 33586 | PROCUREMENT OFF II | 113 | 1 | 0 | 1 | 46,700 | 0 | 0 | 1 | 46,700 |
| 33144 | ANALYST/PROGRAMMER II | 092 | 5 | 0 | 5 | 256,611 | 0 | 0 | 5 | 256,611 |
| 34142 | ACCOUNTANT II | 110 | 1 | 0 | 1 | 48,900 | 0 | 0 | 1 | 48,900 |
| 10063 | SPECIAL ASSISTANT | 089 | 1 | 0 | 1 | 54,049 | 0 | 0 | 1 | 54,049 |
| 34421 | FISCAL TECHNICIAN | 088 | 4 | 0 | 4 | 173,826 | 0 | 0 | 4 | 173,826 |
| 33133 | COMPUTER OPERATOR IV | 088 | 2 | 0 | 2 | 97,360 | 0 | 0 | 2 | 97,360 |
| 33132 | COMPUTER OPERATOR III | 086 | 3 | 0 | 3 | 129,189 | 0 | 0 | 3 | 129,189 |
| 34133 | ACCOUNTING ASST III | 084 | 2 | 0 | 2 | 72,619 | 0 | 0 | 2 | 72,619 |
| 33233 | SECRETARY III | 084 | 5 | 0 | 5 | 216,590 | 0 | 0 | 5 | 216,590 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 32932 | LEGAL ASSISTANT I | 084 | 1 | 0 | 1 | 43,914 | 0 | 0 | 1 | 43,914 |
| 33501 | PURCHASING ASSISTANT | 081 | 1 | 0 | 1 | 29,630 | 0 | 0 | 1 | 29,630 |
| 33222 | LEGAL STENOGRAPHER II | 080 | 1 | 0 | 1 | 28,768 | 0 | 0 | 1 | 28,768 |
| 34132 | ACCOUNTING ASST II | 078 | 2 | 0 | 2 | 66,299 | 0 | 0 | 2 | 66,299 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 3 | 0 | 3 | 102,869 | 0 | 0 | 3 | 102,869 |
| 33213 | OFFICE ASSISTANT III | 078 | 5 | 0 | 5 | 164,732 | 0 | 0 | 5 | 164,732 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 1 | 0 | 1 | 27,410 | 0 | 0 | 1 | 27,410 |
| Total 101 Permanent Full-time | | | 46 | 1 | 47 | 2,199,256 | 0 | 0 | 47 | 2,199,256 |
| 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 | 1 | 0 | 1 | 88,200 | 0 | 0 | 1 | 88,200 |
| 01609 | POLICE COMMAND STAFF I | 957 | 2 | 0 | 2 | 188,600 | 0 | 0 | 2 | 188,600 |
| 41113 | POLICE LIEUTENANT | 741 | 4 | 0 | 4 | 354,579 | 0 | 0 | 4 | 354,579 |
| 41132 | POLICE SERGEANT EID | 758 | 4 | 0 | 4 | 310,096 | 0 | 0 | 4 | 310,096 |
| 41112 | POLICE SERGEANT | 738 | 8 | 0 | 8 | 589,092 | 0 | 0 | 8 | 589,092 |
| 41111 | POLICE OFFICER | 723 | 21 | 0 | 21 | 1,157,912 | 0 | 0 | 21 | 1,157,912 |
| 41121 | POLICE OFFICER (EID) | 799 | 12 | 0 | 12 | 699,567 | 0 | 0 | 12 | 699,567 |
| Total 162 Permanent Full-time | | | 53 | 0 | 53 | 3,581,846 | 0 | 0 | 53 | 3,581,846 |
| Total Permanent Full-time | | | 99 | 1 | 100 | 5,781,102 | 0 | 0 | 100 | 5,781,102 |
| Total All Funds | | | 99 | 1 | 100 | 5,781,102 | 0 | 0 | 100 | 5,781,102 |

AGENCY: 5900 Police
SERVICE: 622 Police Patrol

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|--------------|----------|-----------------|--------------------|------------|-------------------|--------------|-------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 01609 | POLICE COMMAND STAFF I | 957 | 2 | 0 | 2 | 178,400 | 0 | 0 | 2 | 178,400 |
| 72492 | BUILDING PROJECT COORDINATOR | 093 | 1 | 0 | 1 | 65,966 | 0 | 0 | 1 | 65,966 |
| 10204 | AIDE TO THE POLICE COMMISSIONE | 110 | 1 | 0 | 1 | 40,000 | 0 | 0 | 1 | 40,000 |
| 33565 | STORES SUPERVISOR I | 086 | 1 | 0 | 1 | 35,242 | 0 | 0 | 1 | 35,242 |
| 54445 | MOTOR POOL SUPV | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 34133 | ACCOUNTING ASST III | 084 | 1 | 0 | 1 | 39,917 | 0 | 0 | 1 | 39,917 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 33215 | OFFICE SUPERVISOR | 084 | 11 | 0 | 11 | 465,387 | 0 | 0 | 11 | 465,387 |
| 41179 | COMMUNITY SERVICE OFFICER | 080 | 32 | 0 | 32 | 1,074,978 | 0 | 0 | 32 | 1,074,978 |
| 33562 | STOREKEEPER II | 080 | 1 | 0 | 1 | 28,768 | 0 | 0 | 1 | 28,768 |
| 54442 | MOTOR POOL WORKER II | 427 | 5 | 0 | 5 | 165,788 | 0 | 0 | 5 | 165,788 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 8 | 0 | 8 | 253,547 | 0 | 0 | 8 | 253,547 |
| 33253 | TYPIST III | 078 | 5 | 0 | 5 | 170,527 | 0 | 0 | 5 | 170,527 |
| 33232 | SECRETARY II | 078 | 3 | 0 | 3 | 97,264 | 0 | 0 | 3 | 97,264 |
| 33213 | OFFICE ASSISTANT III | 078 | 27 | 0 | 27 | 897,555 | 0 | 0 | 27 | 897,555 |
| 41191 | POLICE CADET | 818 | 9 | 0 | 9 | 245,916 | -9 | -245,916 | 0 | 0 |
| 33561 | STOREKEEPER I | 077 | 1 | 0 | 1 | 33,491 | 0 | 0 | 1 | 33,491 |
| 54441 | MOTOR POOL WORKER I | 423 | 7 | 0 | 7 | 201,009 | 0 | 0 | 7 | 201,009 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 2 | 0 | 2 | 51,600 | 0 | 0 | 2 | 51,600 |
| 33252 | TYPIST II | 075 | 1 | 0 | 1 | 33,726 | 0 | 0 | 1 | 33,726 |
| 33212 | OFFICE ASSISTANT II | 075 | 5 | 0 | 5 | 134,286 | 0 | 0 | 5 | 134,286 |
| Total 101 Permanent Full-time | | | 125 | 0 | 125 | 4,303,547 | -9 | -245,916 | 116 | 4,057,631 |
| 162 Permanent Full-time | | | | | | | | | | |
| 01610 | POLICE COMMAND STAFF II | 963 | 10 | 0 | 10 | 1,057,300 | 0 | 0 | 10 | 1,057,300 |
| 01609 | POLICE COMMAND STAFF I | 957 | 23 | 0 | 23 | 2,019,800 | 0 | 0 | 23 | 2,019,800 |
| 41133 | POLICE LIEUTENANT EID | 759 | 25 | 0 | 25 | 2,205,722 | 0 | 0 | 25 | 2,205,722 |
| 41113 | POLICE LIEUTENANT | 741 | 27 | 0 | 27 | 2,334,481 | 0 | 0 | 27 | 2,334,481 |
| 41132 | POLICE SERGEANT EID | 758 | 44 | 0 | 44 | 3,302,331 | 0 | 0 | 44 | 3,302,331 |
| 41112 | POLICE SERGEANT | 738 | 124 | 0 | 124 | 9,199,565 | 0 | 0 | 124 | 9,199,565 |
| 41111 | POLICE OFFICER | 723 | 1,567 | 0 | 1,567 | 90,313,495 | -53 | -2,941,882 | 1,514 | 87,371,613 |
| 41121 | POLICE OFFICER (EID) | 799 | 141 | 0 | 141 | 8,448,057 | 0 | 0 | 141 | 8,448,057 |
| Total 162 Permanent Full-time | | | 1,961 | 0 | 1,961 | 118,880,75 | -53 | -2,941,882 | 1,908 | 115,938,86 |
| Total Permanent Full-time | | | 2,086 | 0 | 2,086 | 123,184,29 | -62 | -3,187,798 | 2,024 | 119,996,50 |
| Federal Fund | | | | | | | | | | |
| 162 Permanent Full-time | | | | | | | | | | |
| 41111 | POLICE OFFICER | 723 | 50 | 0 | 50 | 2,114,500 | 0 | 0 | 50 | 2,114,500 |
| Total 162 Permanent Full-time | | | 50 | 0 | 50 | 2,114,500 | 0 | 0 | 50 | 2,114,500 |
| State Fund | | | | | | | | | | |
| 162 Permanent Full-time | | | | | | | | | | |
| 41111 | POLICE OFFICER | 723 | 36 | 0 | 36 | 2,193,364 | 0 | 0 | 36 | 2,193,364 |
| Total 162 Permanent Full-time | | | 36 | 0 | 36 | 2,193,364 | 0 | 0 | 36 | 2,193,364 |
| Total All Funds | | | 2,172 | 0 | 2,172 | 127,492,16 | -62 | -3,187,798 | 2,110 | 124,304,36 |

AGENCY: 5900 Police
SERVICE: 623 Crime Investigation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|---------------------------|-------|------------|----------|-----------------|--------------------|-----------|----------------|------------|-------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 42,738 | 0 | 0 | 1 | 42,738 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 40,386 | 0 | 0 | 1 | 40,386 |
| 41179 | COMMUNITY SERVICE OFFICER | 080 | 5 | 0 | 5 | 156,101 | 0 | 0 | 5 | 156,101 |
| 33232 | SECRETARY II | 078 | 1 | 0 | 1 | 35,401 | 0 | 0 | 1 | 35,401 |
| 33213 | OFFICE ASSISTANT III | 078 | 4 | 0 | 4 | 137,812 | 0 | 0 | 4 | 137,812 |
| 33212 | OFFICE ASSISTANT II | 075 | 2 | 0 | 2 | 56,299 | 0 | 0 | 2 | 56,299 |
| Total 101 Permanent Full-time | | | 14 | 0 | 14 | 468,737 | 0 | 0 | 14 | 468,737 |
| 162 Permanent Full-time | | | | | | | | | | |
| 01610 | POLICE COMMAND STAFF II | 963 | 1 | 0 | 1 | 116,800 | 0 | 0 | 1 | 116,800 |
| 01609 | POLICE COMMAND STAFF I | 957 | 4 | 0 | 4 | 364,800 | 0 | 0 | 4 | 364,800 |
| 41133 | POLICE LIEUTENANT EID | 759 | 8 | 0 | 8 | 709,908 | 0 | 0 | 8 | 709,908 |
| 41113 | POLICE LIEUTENANT | 741 | 12 | 0 | 12 | 1,033,780 | 0 | 0 | 12 | 1,033,780 |
| 41132 | POLICE SERGEANT EID | 758 | 13 | 0 | 13 | 966,231 | 0 | 0 | 13 | 966,231 |
| 41112 | POLICE SERGEANT | 738 | 56 | 0 | 56 | 4,131,625 | 0 | 0 | 56 | 4,131,625 |
| 41111 | POLICE OFFICER | 723 | 296 | 0 | 296 | 17,304,735 | -1 | -53,591 | 295 | 17,251,144 |
| 41121 | POLICE OFFICER (EID) | 799 | 59 | 0 | 59 | 3,642,275 | 0 | 0 | 59 | 3,642,275 |
| Total 162 Permanent Full-time | | | 449 | 0 | 449 | 28,270,154 | -1 | -53,591 | 448 | 28,216,563 |
| Total Permanent Full-time | | | 463 | 0 | 463 | 28,738,891 | -1 | -53,591 | 462 | 28,685,300 |
| Total All Funds | | | 463 | 0 | 463 | 28,738,891 | -1 | -53,591 | 462 | 28,685,300 |

AGENCY: 5900 Police
 SERVICE: 624 Target Violent Criminals

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|---------------------------|-------|------------|----------|-----------------|--------------------|----------|-------------|------------|-------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 41179 | COMMUNITY SERVICE OFFICER | 080 | 1 | 0 | 1 | 34,941 | 0 | 0 | 1 | 34,941 |
| 33253 | TYPIST III | 078 | 2 | 0 | 2 | 54,820 | 0 | 0 | 2 | 54,820 |
| 33232 | SECRETARY II | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 27,410 | 0 | 0 | 1 | 27,410 |
| Total 101 Permanent Full-time | | | 5 | 0 | 5 | 153,520 | 0 | 0 | 5 | 153,520 |
| 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 | 95,100 | 0 | 0 | 1 | 95,100 |
| 41133 | POLICE LIEUTENANT EID | 759 | 7 | 0 | 7 | 620,168 | 0 | 0 | 7 | 620,168 |
| 41113 | POLICE LIEUTENANT | 741 | 5 | 0 | 5 | 434,057 | 0 | 0 | 5 | 434,057 |
| 41132 | POLICE SERGEANT EID | 758 | 10 | 0 | 10 | 747,530 | 0 | 0 | 10 | 747,530 |
| 41112 | POLICE SERGEANT | 738 | 33 | 0 | 33 | 2,448,564 | 0 | 0 | 33 | 2,448,564 |
| 41111 | POLICE OFFICER | 723 | 149 | 0 | 149 | 8,722,011 | 0 | 0 | 149 | 8,722,011 |
| 41121 | POLICE OFFICER (EID) | 799 | 26 | 0 | 26 | 1,597,304 | 0 | 0 | 26 | 1,597,304 |
| Total 162 Permanent Full-time | | | 232 | 0 | 232 | 14,752,934 | 0 | 0 | 232 | 14,752,934 |
| Total Permanent Full-time | | | 237 | 0 | 237 | 14,906,454 | 0 | 0 | 237 | 14,906,454 |
| State Fund | | | | | | | | | | |
| 162 Permanent Full-time | | | | | | | | | | |
| 41132 | POLICE SERGEANT EID | 758 | 1 | 0 | 1 | 75,475 | 0 | 0 | 1 | 75,475 |
| 41112 | POLICE SERGEANT | 738 | 8 | 0 | 8 | 591,337 | 0 | 0 | 8 | 591,337 |
| 41111 | POLICE OFFICER | 723 | 14 | 0 | 14 | 859,869 | 0 | 0 | 14 | 859,869 |
| Total 162 Permanent Full-time | | | 23 | 0 | 23 | 1,526,681 | 0 | 0 | 23 | 1,526,681 |
| Total All Funds | | | 260 | 0 | 260 | 16,433,135 | 0 | 0 | 260 | 16,433,135 |

AGENCY: 5900 Police

SERVICE: 625 Special Operations SWAT

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------|-------|-----------|----------|-----------------|--------------------|-----------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 34540 | CRIME STATISTICS ANALYST | 085 | 1 | 0 | 1 | 33,884 | -1 | -33,884 | 0 | 0 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 31,159 | 0 | 0 | 1 | 31,159 |
| Total 101 Permanent Full-time | | | 4 | 0 | 4 | 146,482 | -1 | -33,884 | 3 | 112,598 |
| 162 Permanent Full-time | | | | | | | | | | |
| 01610 | POLICE COMMAND STAFF II | 963 | 1 | 0 | 1 | 88,200 | 0 | 0 | 1 | 88,200 |
| 41133 | POLICE LIEUTENANT EID | 759 | 1 | 0 | 1 | 69,660 | 0 | 0 | 1 | 69,660 |
| 41113 | POLICE LIEUTENANT | 741 | 2 | 0 | 2 | 177,364 | 0 | 0 | 2 | 177,364 |
| 41132 | POLICE SERGEANT EID | 758 | 2 | 0 | 2 | 147,471 | 0 | 0 | 2 | 147,471 |
| 41112 | POLICE SERGEANT | 738 | 6 | 0 | 6 | 424,121 | 0 | 0 | 6 | 424,121 |
| 41111 | POLICE OFFICER | 723 | 39 | 0 | 39 | 2,295,511 | -6 | -306,654 | 33 | 1,988,857 |
| 41121 | POLICE OFFICER (EID) | 799 | 6 | 0 | 6 | 356,161 | 0 | 0 | 6 | 356,161 |
| Total 162 Permanent Full-time | | | 57 | 0 | 57 | 3,558,488 | -6 | -306,654 | 51 | 3,251,834 |
| Total Permanent Full-time | | | 61 | 0 | 61 | 3,704,970 | -7 | -340,538 | 54 | 3,364,432 |
| Total All Funds | | | 61 | 0 | 61 | 3,704,970 | -7 | -340,538 | 54 | 3,364,432 |

AGENCY: 5900 Police
 SERVICE: 626 Homeland Security - Intelligence

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|------------------------|-------|-----------|----------|-----------------|--------------------|------------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 34512 | RESEARCH ANALYST II | 111 | 1 | 0 | 1 | 56,200 | 0 | 0 | 1 | 56,200 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 33,726 | 0 | 0 | 1 | 33,726 |
| Total 101 Permanent Full-time | | | 2 | 0 | 2 | 89,926 | 0 | 0 | 2 | 89,926 |
| 162 Permanent Full-time | | | | | | | | | | |
| 01609 | POLICE COMMAND STAFF I | 957 | 1 | 0 | 1 | 93,200 | 0 | 0 | 1 | 93,200 |
| 41133 | POLICE LIEUTENANT EID | 759 | 1 | 0 | 1 | 87,223 | 0 | 0 | 1 | 87,223 |
| 41132 | POLICE SERGEANT EID | 758 | 1 | 0 | 1 | 75,529 | 0 | 0 | 1 | 75,529 |
| 41112 | POLICE SERGEANT | 738 | 3 | 0 | 3 | 213,203 | 0 | 0 | 3 | 213,203 |
| 41111 | POLICE OFFICER | 723 | 24 | 0 | 24 | 1,316,668 | -13 | -695,776 | 11 | 620,892 |
| 41121 | POLICE OFFICER (EID) | 799 | 2 | 0 | 2 | 107,593 | 0 | 0 | 2 | 107,593 |
| Total 162 Permanent Full-time | | | 32 | 0 | 32 | 1,893,416 | -13 | -695,776 | 19 | 1,197,640 |
| Total Permanent Full-time | | | 34 | 0 | 34 | 1,983,342 | -13 | -695,776 | 21 | 1,287,566 |
| Total All Funds | | | 34 | 0 | 34 | 1,983,342 | -13 | -695,776 | 21 | 1,287,566 |

AGENCY: 5900 Police

SERVICE: 627 911 Communications Center

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|------------|----------|-----------------|--------------------|----------|----------------|------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 52425 | RADIO MAINT TECH SUPV | 112 | 2 | 0 | 2 | 120,700 | 0 | 0 | 2 | 120,700 |
| 33335 | EMERGENCY DISPATCH SUPERVISOR | 089 | 7 | 0 | 7 | 355,472 | 0 | 0 | 7 | 355,472 |
| 52422 | RADIO MAINT TECH II | 088 | 6 | 0 | 6 | 272,710 | 0 | 0 | 6 | 272,710 |
| 33330 | EMERGENCY DISPATCHER | 087 | 73 | 0 | 73 | 3,273,340 | 0 | 0 | 73 | 3,273,340 |
| 33320 | COMMUNICATIONS ANALYST I | 087 | 1 | 0 | 1 | 44,944 | 0 | 0 | 1 | 44,944 |
| 31311 | ADMINISTRATIVE ANALYST I | 087 | 1 | 0 | 1 | 45,661 | 0 | 0 | 1 | 45,661 |
| 33355 | 911 OPERATOR SUPERVISOR | 086 | 4 | 0 | 4 | 189,913 | 0 | 0 | 4 | 189,913 |
| 33352 | 911 LEAD OPERATOR | 084 | 6 | 0 | 6 | 238,017 | 0 | 0 | 6 | 238,017 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 42,738 | 0 | 0 | 1 | 42,738 |
| 33351 | 911 OPERATOR | 083 | 51 | 0 | 51 | 1,908,582 | 0 | 0 | 51 | 1,908,582 |
| 33253 | TYPIST III | 078 | 1 | 0 | 1 | 35,401 | 0 | 0 | 1 | 35,401 |
| 33232 | SECRETARY II | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| 33252 | TYPIST II | 075 | 1 | 0 | 1 | 33,726 | 0 | 0 | 1 | 33,726 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| Total 101 Permanent Full-time | | | 156 | 0 | 156 | 6,623,353 | 0 | 0 | 156 | 6,623,353 |
| 162 Permanent Full-time | | | | | | | | | | |
| 01609 | POLICE COMMAND STAFF I | 957 | 1 | 0 | 1 | 103,600 | 0 | 0 | 1 | 103,600 |
| 41113 | POLICE LIEUTENANT | 741 | 2 | 0 | 2 | 180,730 | 0 | 0 | 2 | 180,730 |
| 41132 | POLICE SERGEANT EID | 758 | 1 | 0 | 1 | 72,377 | 0 | 0 | 1 | 72,377 |
| 41112 | POLICE SERGEANT | 738 | 6 | 0 | 6 | 429,523 | 0 | 0 | 6 | 429,523 |
| 41111 | POLICE OFFICER | 723 | 1 | 0 | 1 | 63,765 | 0 | 0 | 1 | 63,765 |
| 41121 | POLICE OFFICER (EID) | 799 | 3 | 0 | 3 | 193,267 | 0 | 0 | 3 | 193,267 |
| Total 162 Permanent Full-time | | | 14 | 0 | 14 | 1,043,262 | 0 | 0 | 14 | 1,043,262 |
| Total Permanent Full-time | | | 170 | 0 | 170 | 7,666,615 | 0 | 0 | 170 | 7,666,615 |
| Special Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 33330 | EMERGENCY DISPATCHER | 087 | 10 | 0 | 10 | 435,771 | 0 | 0 | 10 | 435,771 |
| 33351 | 911 OPERATOR | 083 | 41 | 0 | 41 | 1,540,685 | 0 | 0 | 41 | 1,540,685 |
| Total 101 Permanent Full-time | | | 51 | 0 | 51 | 1,976,456 | 0 | 0 | 51 | 1,976,456 |
| Total All Funds | | | 221 | 0 | 221 | 9,643,071 | 0 | 0 | 221 | 9,643,071 |

AGENCY: 5900 Police
 SERVICE: 628 Police Internal Affairs

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|---------------------------|-------|-----------|----------|-----------------|--------------------|------------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 41179 | COMMUNITY SERVICE OFFICER | 080 | 1 | 0 | 1 | 34,941 | 0 | 0 | 1 | 34,941 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 27,410 | 0 | 0 | 1 | 27,410 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| Total 101 Permanent Full-time | | | 4 | 0 | 4 | 133,241 | 0 | 0 | 4 | 133,241 |
| 162 Permanent Full-time | | | | | | | | | | |
| 01610 | POLICE COMMAND STAFF II | 963 | 2 | 0 | 2 | 194,900 | 0 | 0 | 2 | 194,900 |
| 41133 | POLICE LIEUTENANT EID | 759 | 1 | 0 | 1 | 81,994 | 0 | 0 | 1 | 81,994 |
| 41113 | POLICE LIEUTENANT | 741 | 2 | 0 | 2 | 173,177 | 0 | 0 | 2 | 173,177 |
| 41132 | POLICE SERGEANT EID | 758 | 7 | 0 | 7 | 524,238 | 0 | 0 | 7 | 524,238 |
| 41112 | POLICE SERGEANT | 738 | 8 | 0 | 8 | 598,148 | 0 | 0 | 8 | 598,148 |
| 41111 | POLICE OFFICER | 723 | 28 | 0 | 28 | 1,577,656 | -11 | -624,687 | 17 | 952,969 |
| 41121 | POLICE OFFICER (EID) | 799 | 7 | 0 | 7 | 414,886 | 0 | 0 | 7 | 414,886 |
| Total 162 Permanent Full-time | | | 55 | 0 | 55 | 3,564,999 | -11 | -624,687 | 44 | 2,940,312 |
| Total Permanent Full-time | | | 59 | 0 | 59 | 3,698,240 | -11 | -624,687 | 48 | 3,073,553 |
| Total All Funds | | | 59 | 0 | 59 | 3,698,240 | -11 | -624,687 | 48 | 3,073,553 |

AGENCY: 5900 Police

SERVICE: 632 Manage Police Records and Evidence Control Systems

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|------------|----------|-----------------|--------------------|-----------|----------------|------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 71147 | FINGERPRINT SECTION MANAGER | 111 | 1 | 0 | 1 | 57,600 | 0 | 0 | 57,600 | |
| 33839 | CENTRAL RECORDS SHIFT SUPV | 089 | 3 | 0 | 3 | 165,710 | 0 | 0 | 165,710 | |
| 71146 | FINGERPRINT TECHNICIAN SUPERVI | 086 | 3 | 0 | 3 | 146,658 | 0 | 0 | 146,658 | |
| 33385 | POLICE INFORMATION TECH SUPV | 086 | 1 | 0 | 1 | 37,676 | 0 | 0 | 37,676 | |
| 33834 | POLICE REPORT REVIEWER SUPV | 085 | 3 | 0 | 3 | 135,303 | 0 | 0 | 135,303 | |
| 33215 | OFFICE SUPERVISOR | 084 | 3 | 0 | 3 | 131,742 | 0 | 0 | 131,742 | |
| 33115 | DATA ENTRY SUPERVISOR I | 084 | 2 | 0 | 2 | 84,038 | 0 | 0 | 84,038 | |
| 33382 | POLICE INFORMATION LEAD TECH | 083 | 3 | 0 | 3 | 124,331 | 0 | 0 | 124,331 | |
| 71141 | FINGERPRINT TECHNICIAN | 082 | 5 | 0 | 5 | 179,630 | 0 | 0 | 179,630 | |
| 33837 | CRIME RECORD TECHNICIAN | 081 | 2 | 0 | 2 | 72,665 | 0 | 0 | 72,665 | |
| 33831 | POLICE REPORT REVIEWER | 081 | 14 | 0 | 14 | 496,472 | 0 | 0 | 496,472 | |
| 33113 | DATA ENTRY OPERATOR III | 081 | 2 | 0 | 2 | 81,360 | 0 | 0 | 81,360 | |
| 41179 | COMMUNITY SERVICE OFFICER | 080 | 9 | 0 | 9 | 297,556 | 0 | 0 | 297,556 | |
| 33381 | POLICE INFORMATION TECHNICIAN | 080 | 7 | 0 | 7 | 246,806 | 0 | 0 | 246,806 | |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 4 | 0 | 4 | 133,613 | 0 | 0 | 133,613 | |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 36,349 | |
| 33112 | DATA ENTRY OPERATOR II | 078 | 27 | 0 | 27 | 845,943 | 0 | 0 | 845,943 | |
| 41191 | POLICE CADET | 818 | 1 | 0 | 1 | 27,324 | -1 | -27,324 | 0 | |
| 33252 | TYPIST II | 075 | 4 | 0 | 4 | 108,314 | 0 | 0 | 108,314 | |
| 33212 | OFFICE ASSISTANT II | 075 | 19 | 0 | 19 | 550,078 | 0 | 0 | 550,078 | |
| Total 101 Permanent Full-time | | | 114 | 0 | 114 | 3,959,168 | -1 | -27,324 | 113 | 3,931,844 |
| 162 | Permanent Full-time | | | | | | | | | |
| 01609 | POLICE COMMAND STAFF I | 957 | 1 | 0 | 1 | 87,800 | 0 | 0 | 87,800 | |
| 41133 | POLICE LIEUTENANT EID | 759 | 2 | 0 | 2 | 168,960 | 0 | 0 | 168,960 | |
| 41113 | POLICE LIEUTENANT | 741 | 1 | 0 | 1 | 68,630 | 0 | 0 | 68,630 | |
| 41132 | POLICE SERGEANT EID | 758 | 1 | 0 | 1 | 77,821 | 0 | 0 | 77,821 | |
| 41112 | POLICE SERGEANT | 738 | 3 | 0 | 3 | 225,631 | 0 | 0 | 225,631 | |
| 41111 | POLICE OFFICER | 723 | 21 | 0 | 21 | 1,078,359 | 0 | 0 | 1,078,359 | |
| 41121 | POLICE OFFICER (EID) | 799 | 1 | 0 | 1 | 63,452 | 0 | 0 | 63,452 | |
| Total 162 Permanent Full-time | | | 30 | 0 | 30 | 1,770,653 | 0 | 0 | 30 | 1,770,653 |
| Total Permanent Full-time | | | 144 | 0 | 144 | 5,729,821 | -1 | -27,324 | 143 | 5,702,497 |
| Total All Funds | | | 144 | 0 | 144 | 5,729,821 | -1 | -27,324 | 143 | 5,702,497 |

AGENCY: 5900 Police
 SERVICE: 634 Crowd, Traffic, and Special Events Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|---------------------------|-------|-----------|----------|-----------------|--------------------|------------|-------------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 41179 | COMMUNITY SERVICE OFFICER | 080 | 1 | 0 | 1 | 35,364 | -1 | -35,364 | 0 | 0 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 35,364 | -1 | -35,364 | 0 | 0 |
| 162 Permanent Full-time | | | | | | | | | | |
| 41113 | POLICE LIEUTENANT | 741 | 1 | 0 | 1 | 90,365 | -1 | -90,365 | 0 | 0 |
| 41111 | POLICE OFFICER | 723 | 22 | 0 | 22 | 1,298,288 | -22 | -1,298,288 | 0 | 0 |
| 41121 | POLICE OFFICER (EID) | 799 | 2 | 0 | 2 | 140,352 | -2 | -140,352 | 0 | 0 |
| Total 162 Permanent Full-time | | | 25 | 0 | 25 | 1,529,005 | -25 | -1,529,005 | 0 | 0 |
| Total Permanent Full-time | | | 26 | 0 | 26 | 1,564,369 | -26 | -1,564,369 | 0 | 0 |
| Motor Vehicle Fund | | | | | | | | | | |
| 162 Permanent Full-time | | | | | | | | | | |
| 01609 | POLICE COMMAND STAFF I | 957 | 3 | 0 | 3 | 268,600 | 0 | 0 | 3 | 268,600 |
| 41133 | POLICE LIEUTENANT EID | 759 | 2 | 0 | 2 | 175,620 | 0 | 0 | 2 | 175,620 |
| 41113 | POLICE LIEUTENANT | 741 | 2 | 0 | 2 | 170,483 | 0 | 0 | 2 | 170,483 |
| 41132 | POLICE SERGEANT EID | 758 | 1 | 0 | 1 | 71,879 | 0 | 0 | 1 | 71,879 |
| 41112 | POLICE SERGEANT | 738 | 8 | 0 | 8 | 616,252 | 0 | 0 | 8 | 616,252 |
| 41111 | POLICE OFFICER | 723 | 49 | 0 | 49 | 2,788,493 | 0 | 0 | 49 | 2,788,493 |
| Total 162 Permanent Full-time | | | 65 | 0 | 65 | 4,091,327 | 0 | 0 | 65 | 4,091,327 |
| Total All Funds | | | 91 | 0 | 91 | 5,655,696 | -26 | -1,564,369 | 65 | 4,091,327 |

AGENCY: 5900 Police

SERVICE: 635 Police Recruiting and Training

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|---------------------------|-------|-----------|----------|-----------------|--------------------|------------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 33677 | PERSONNEL GENERALIST II | 111 | 1 | 0 | 1 | 60,500 | 0 | 0 | 1 | 60,500 |
| 33330 | EMERGENCY DISPATCHER | 087 | 1 | 0 | 1 | 48,321 | 0 | 0 | 1 | 48,321 |
| 33682 | POLICE HUMAN RESOURCES | 085 | 2 | 0 | 2 | 91,456 | 0 | 0 | 2 | 91,456 |
| 34133 | ACCOUNTING ASST III | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 39,917 | 0 | 0 | 1 | 39,917 |
| 41179 | COMMUNITY SERVICE OFFICER | 080 | 2 | 0 | 2 | 69,797 | -2 | -69,797 | 0 | 0 |
| 33253 | TYPIST III | 078 | 5 | 0 | 5 | 164,590 | 0 | 0 | 5 | 164,590 |
| 33232 | SECRETARY II | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 27,410 | 0 | 0 | 1 | 27,410 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 2 | 0 | 2 | 68,906 | 0 | 0 | 2 | 68,906 |
| 33252 | TYPIST II | 075 | 2 | 0 | 2 | 51,600 | 0 | 0 | 2 | 51,600 |
| 33212 | OFFICE ASSISTANT II | 075 | 2 | 0 | 2 | 55,126 | 0 | 0 | 2 | 55,126 |
| Total 101 Permanent Full-time | | | 21 | 0 | 21 | 759,062 | -2 | -69,797 | 19 | 689,265 |
| 162 Permanent Full-time | | | | | | | | | | |
| 01610 | POLICE COMMAND STAFF II | 963 | 2 | 0 | 2 | 193,700 | 0 | 0 | 2 | 193,700 |
| 41133 | POLICE LIEUTENANT EID | 759 | 2 | 0 | 2 | 155,205 | 0 | 0 | 2 | 155,205 |
| 41113 | POLICE LIEUTENANT | 741 | 2 | 0 | 2 | 179,998 | 0 | 0 | 2 | 179,998 |
| 41132 | POLICE SERGEANT EID | 758 | 4 | 0 | 4 | 301,562 | 0 | 0 | 4 | 301,562 |
| 41112 | POLICE SERGEANT | 738 | 13 | 0 | 13 | 977,641 | 0 | 0 | 13 | 977,641 |
| 41111 | POLICE OFFICER | 723 | 39 | 0 | 39 | 2,153,375 | -14 | -678,913 | 25 | 1,474,462 |
| 41121 | POLICE OFFICER (EID) | 799 | 12 | 0 | 12 | 650,479 | 0 | 0 | 12 | 650,479 |
| Total 162 Permanent Full-time | | | 74 | 0 | 74 | 4,611,960 | -14 | -678,913 | 60 | 3,933,047 |
| Total Permanent Full-time | | | 95 | 0 | 95 | 5,371,022 | -16 | -748,710 | 79 | 4,622,312 |
| Total All Funds | | | 95 | 0 | 95 | 5,371,022 | -16 | -748,710 | 79 | 4,622,312 |

AGENCY: 5900 Police

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-----------------------|-------|-----------|----------|-----------------|--------------------|-----------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 71390 | HOSTLER | 423 | 3 | 0 | 3 | 85,691 | -3 | -85,691 | 0 | 0 |
| Total 101 Permanent Full-time | | | 3 | 0 | 3 | 85,691 | -3 | -85,691 | 0 | 0 |
| 162 Permanent Full-time | | | | | | | | | | |
| 41133 | POLICE LIEUTENANT EID | 759 | 1 | 0 | 1 | 83,842 | 0 | 0 | 1 | 83,842 |
| 41112 | POLICE SERGEANT | 738 | 4 | 0 | 4 | 277,957 | 0 | 0 | 4 | 277,957 |
| 41111 | POLICE OFFICER | 723 | 26 | 0 | 26 | 1,554,679 | -6 | -303,212 | 20 | 1,251,467 |
| 41121 | POLICE OFFICER (EID) | 799 | 1 | 0 | 1 | 70,176 | 0 | 0 | 1 | 70,176 |
| Total 162 Permanent Full-time | | | 32 | 0 | 32 | 1,986,654 | -6 | -303,212 | 26 | 1,683,442 |
| Total Permanent Full-time | | | 35 | 0 | 35 | 2,072,345 | -9 | -388,903 | 26 | 1,683,442 |
| Total All Funds | | | 35 | 0 | 35 | 2,072,345 | -9 | -388,903 | 26 | 1,683,442 |

AGENCY: 5900 Police

SERVICE: 638 Special Operations - Marine Unit and Emergency Service Unit

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|----------------------------|-------|-----------|----------|-----------------|------------------|--------------------|-------------------|-------------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 Budget |
| General Fund | | | | | | | | | | |
| 162 | Permanent Full-time | | | | | | | | | |
| 41113 | POLICE LIEUTENANT | 741 | 1 | 0 | 1 | 84,278 | 0 | 0 | 1 | 84,278 |
| 41112 | POLICE SERGEANT | 738 | 4 | 0 | 4 | 298,853 | 0 | 0 | 4 | 298,853 |
| 41111 | POLICE OFFICER | 723 | 24 | 0 | 24 | 1,462,625 | -19 | -1,122,340 | 5 | 340,285 |
| 41121 | POLICE OFFICER (EID) | 799 | 2 | 0 | 2 | 140,352 | -1 | -70,176 | 1 | 70,176 |
| Total 162 Permanent Full-time | | | 31 | 0 | 31 | 1,986,108 | -20 | -1,192,516 | 11 | 793,592 |
| Total All Funds | | | 31 | 0 | 31 | 1,986,108 | -20 | -1,192,516 | 11 | 793,592 |

AGENCY: 5900 Police
 SERVICE: 640 Special Operations - Aviation

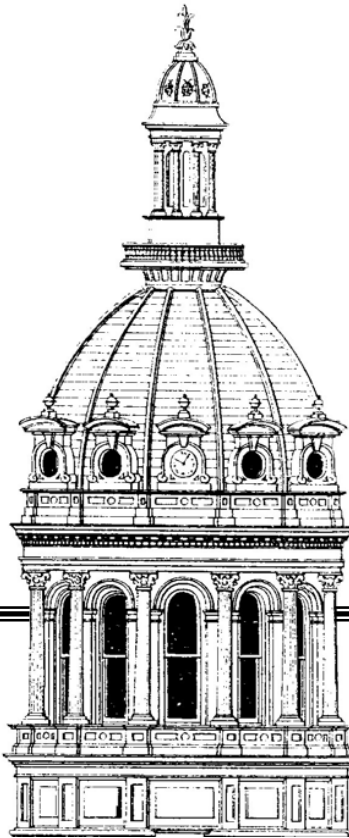
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|---------------------------------|-------|-----------|----------|-----------------|--------------------|------------|-------------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 52723 | AVIONICS TECHNICIAN | 098 | 1 | 0 | 1 | 71,358 | -1 | -71,358 | 0 | 0 |
| 52722 | AVIATION MECHANIC INSPECTOR (A) | 096 | 1 | 0 | 1 | 65,368 | -1 | -65,368 | 0 | 0 |
| 52721 | AVIATION MECHANIC | 094 | 1 | 0 | 1 | 59,919 | -1 | -59,919 | 0 | 0 |
| Total 101 Permanent Full-time | | | 3 | 0 | 3 | 196,645 | -3 | -196,645 | 0 | 0 |
| 162 Permanent Full-time | | | | | | | | | | |
| 41131 | POLICE FLIGHT OFFICER EID | 796 | 5 | 0 | 5 | 287,626 | -5 | -287,626 | 0 | 0 |
| 41113 | POLICE LIEUTENANT | 741 | 1 | 0 | 1 | 96,952 | -1 | -96,952 | 0 | 0 |
| 41122 | POLICE FLIGHT OFFICER | 726 | 3 | 0 | 3 | 204,808 | -3 | -204,808 | 0 | 0 |
| 41132 | POLICE SERGEANT EID | 758 | 1 | 0 | 1 | 74,889 | -1 | -74,889 | 0 | 0 |
| 41112 | POLICE SERGEANT | 738 | 2 | 0 | 2 | 158,075 | -2 | -158,075 | 0 | 0 |
| 41111 | POLICE OFFICER | 723 | 12 | 0 | 12 | 683,751 | -12 | -683,751 | 0 | 0 |
| Total 162 Permanent Full-time | | | 24 | 0 | 24 | 1,506,101 | -24 | -1,506,101 | 0 | 0 |
| Total Permanent Full-time | | | 27 | 0 | 27 | 1,702,746 | -27 | -1,702,746 | 0 | 0 |
| Total All Funds | | | 27 | 0 | 27 | 1,702,746 | -27 | -1,702,746 | 0 | 0 |

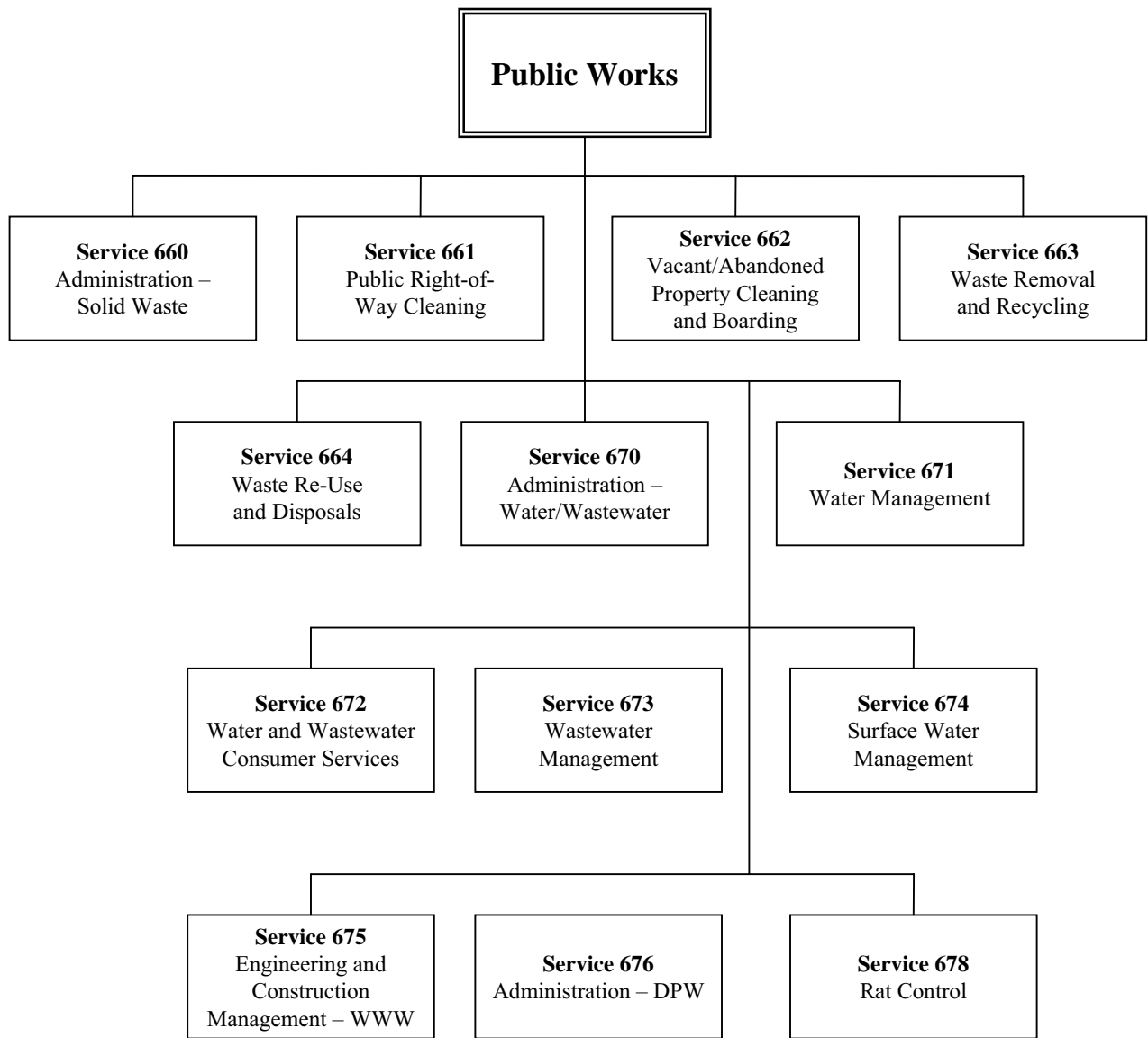
AGENCY: 5900 Police
SERVICE: 642 Crime Laboratory

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|------------|----------|-----------------|--------------------|----------|----------------|------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 01610 | POLICE COMMAND STAFF II | 963 | 1 | 0 | 1 | 97,000 | 0 | 0 | 1 | 97,000 |
| 71155 | FIREARMS EXAMINER SUPERVISOR | 123 | 1 | 0 | 1 | 105,100 | 0 | 0 | 1 | 105,100 |
| 71145 | LATENT PRINT EXAMINER SUPV | 123 | 1 | 0 | 1 | 105,100 | 0 | 0 | 1 | 105,100 |
| 71151 | FIREARMS EXAMINER | 120 | 7 | 0 | 7 | 528,600 | 0 | 0 | 7 | 528,600 |
| 71142 | LATENT PRINT EXAMINER | 120 | 5 | 0 | 5 | 393,000 | 0 | 0 | 5 | 393,000 |
| 71114 | CRIMINALIST SUPV | 118 | 2 | 0 | 2 | 137,500 | 0 | 0 | 2 | 137,500 |
| 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 | 2,158,500 | 0 | 0 | 36 | 2,158,500 |
| 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 | 1,692,880 | 0 | 0 | 34 | 1,692,880 |
| 71125 | CRIME LABORATORY | 111 | 1 | 0 | 1 | 41,700 | 0 | 0 | 1 | 41,700 |
| 71121 | CRIME LABORATORY | 088 | 3 | 0 | 3 | 143,169 | 0 | 0 | 3 | 143,169 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 33232 | SECRETARY II | 078 | 1 | 0 | 1 | 27,410 | 0 | 0 | 1 | 27,410 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 31,609 | 0 | 0 | 1 | 31,609 |
| 33252 | TYPIST II | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 28,875 | 0 | 0 | 1 | 28,875 |
| Total 101 Permanent Full-time | | | 105 | 0 | 105 | 6,148,853 | 0 | 0 | 105 | 6,148,853 |
| 162 Permanent Full-time | | | | | | | | | | |
| 41121 | POLICE OFFICER (EID) | 799 | 1 | 0 | 1 | 41,948 | 0 | 0 | 1 | 41,948 |
| Total 162 Permanent Full-time | | | 1 | 0 | 1 | 41,948 | 0 | 0 | 1 | 41,948 |
| Total Permanent Full-time | | | 106 | 0 | 106 | 6,190,801 | 0 | 0 | 106 | 6,190,801 |
| Total All Funds | | | 106 | 0 | 106 | 6,190,801 | 0 | 0 | 106 | 6,190,801 |



Public Works



Public Works

Budget: \$381,892,684

Positions: 2,360

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 rat abatement activities and the collection and disposal of all household solid waste.

Dollars by Fund

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|----------------------|----------------------|----------------------|------------------------|
| General | 46,160,678 | 46,130,154 | 62,315,214 | 41,289,102 |
| Waste Water Utility | 158,181,493 | 171,070,000 | 178,287,308 | 178,188,836 |
| Water Utility | 120,495,263 | 130,099,000 | 134,133,169 | 134,482,840 |
| Motor Vehicle | 31,111,705 | 34,650,498 | 23,034,351 | 26,360,524 |
| Federal | 0 | 0 | 0 | 1,571,382 |
| Special | 440 | 0 | 0 | 0 |
| AGENCY TOTAL | \$355,949,579 | \$381,949,652 | \$397,770,042 | \$381,892,684 |

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 oversees Right-of-Way Cleaning, Vacant/Abandoned Property Cleaning and Boarding, Waste Removal and Recycling, Waste Reuse and Disposal, and Rat Control.

The Bureau of Water and Wastewater consists of Surface Water Management, Water Utility Management and Wastewater Utility Management.

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

The Bureau of Water and Wastewater is responsible for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan Region. These responsibilities include the operation, maintenance and security of three watershed systems; three filtration plants; pumping stations and 4,500 miles of water distribution mains. The Bureau is proposing a 9.0% rate increase for Fiscal 2011 to keep on schedule with infrastructure improvements mandated under the 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 new Surface Water Management Division consolidates all stormwater related functions and includes the Watershed Liaison Office, Stormwater Management and Sediment and Erosion Control, Storm Drain Engineering, Storm Drain and Waterway Maintenance, Water Quality Monitoring and Inspections, and Environmental Engineering. The Division's mission is to restore the City's surface water to swimmable, fishable conditions in compliance with the Environmental Protection Agency and the Clean Water Act. The Department is pursuing the establishment of a fee based utility to offset funding shortfalls.

City Services

660. Solid Waste Administration

Department of Public Works

General Fund - \$1,414,111
Motor Vehicle Fund - \$541,839

This service includes the Bureau Head and Administrative support staff responsible for all operations of the bureau including payroll management, fiscal operations, procurement, human resources, data compilation for reports and analyzing operations to maximize efficiency. Additionally, this service provides for a liaison to work with the Mayor's Office on Cleaner/Greener Initiatives. The General Fund recommendation for Fiscal 2011 is \$1.4 million, an increase of \$438,792 or 45% above the Fiscal 2010 level of appropriation. This increase is due to moving administrative staff to its own service rather than budgeting them among various services. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$541,839, a decrease of \$960,507 or 63.9% below the Fiscal 2010 level of appropriation.

661. Public Right of Way Cleaning

Department of Public Works

General Fund - \$3,460,237
Motor Vehicle Fund - \$18,823,277

This service cleans public rights-of-way and clears debris away from storm drains to protect water quality. The Fiscal 2011 budget recommendation is reduced from Fiscal 2010. It does not fully fund neighborhood street and alley cleaning services, which were enhanced as part of the 1+1 trash and recycling program. The percentage of service requests completed on time will drop from 90% to 65%. Mechanical street sweeping, business district cleaning and graffiti removal operations are also reduced. In Fiscal 2011, this service will provide 33,000 miles of mechanical street sweeping, less than half the current level. The City is exploring financing options for stormwater services, including street sweeping. Supplemental cleaning services will be provided only to the downtown business districts; other districts will need to fund these services through their merchants associations and/or Special Benefit Districts. The Department will partner with community associations and the YouthWorks summer jobs program on graffiti removal projects. The Results Team recommended that the Departments of Transportation, Public Works, and Recreation and Parks explore options for making the mowing of City property more cost-effective.

The General Fund recommendation for Fiscal 2011 is \$3.5 million, an increase of \$3.0 million or 670.6% above the Fiscal 2010 level of appropriation. The increase is the result of shifting activities previously funded from the Motor Vehicle Fund to funding by the General Fund. These shifts were necessary due to the decrease in available funding in the Motor Vehicle Fund. The recommendation includes the abolishment of 36 filled positions and eight vacant positions from the General Fund that were associated with business district cleaning and graffiti removal. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$18.8 million, a decrease of \$6.8 million or 26.7% below the Fiscal 2010 level of appropriation. The recommendation includes the abolishment of one filled position and seven vacant positions from the Motor Vehicle Fund that were associated with street and alley cleaning.

662. Vacant /Abandoned Property Cleaning**General Fund – \$1,663,986****and Boarding****Other Funds - \$1,480,900***Department of Public Works*

This service provides cleaning and boarding services to vacant and unoccupied properties that are cited by the City's housing inspectors. Liens are placed against the property owner for work performed by City crews. This service anticipates recovering \$150,000 of lien fines. This service is funded at a reduced level from Fiscal 2010, resulting in the elimination of new equipment and reduction in the number of properties that can be maintained. This is expected to impact response time for cleaning requests from 14 to 21 days and during high grass season from 21 to about 50 days. The number of cleanings and boardings will be reduced from 40,000 to 38,500. The General Fund recommendation for Fiscal 2011 is \$2.3 million (58.2%) below Fiscal 2010. The Federal Fund recommendation is \$1.5 million from the Community Development Block Grant program, a new appropriation to this service for Fiscal 2011.

663. Waste Removal and Recycling**General Fund - \$16,680,916***Department of Public Works*

Also known as the 1+1 Program, this service provides household and seasonal waste and recycling pick up from over 210,000 households, 290 multi-family dwellings, and commercial businesses. Regular neighborhood trash and recycling collection is uninterrupted; however, bulk trash pickup is discontinued. Residents will be encouraged to take their bulk trash to the City's five drop-off centers or hire private haulers. In Fiscal 2011, the City aims for 30% of households' waste to be recycled, an increase of 10% from Fiscal 2010. The General Fund recommendation for Fiscal 2011 is \$16.7 million, a decrease of \$729,093 or 4.2% below the Fiscal 2010 level of appropriation. The recommendation includes the abolishment of 18 filled positions that were associated with bulk trash removal.

664. Waste Re-Use and Disposal**General Fund – \$16,719,408***Department of Public Works*

This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City's landfill and solid waste yards. These operations are integral to the efficiency of solid waste – providing centralized drop off facilities for trucks to shorten trips and consolidate material prior to movement to the landfill or recycling centers. The Fiscal 2011 budget maintains current services. The General Fund recommendation for Fiscal 2011 is \$16.7 million, a decrease of \$5.6 million or 25.1% below the Fiscal 2010 level of appropriation.

678. Rat Control**General Fund - \$504,712***Department of Public Works***Other Funds – \$88,143**

In Fiscal 2011, the Rat Control service moves from the Health Department to the Department of Public Works, Solid Waste Bureau. This move consolidates vacant property cleaning, clearing, and mowing with rat abatement activities. This change will increase both efficiency and effectiveness of this service by reducing the number of visits needed to individual sites and proactive treatment of vacant and unoccupied houses, a natural habitat for rats. The General Fund recommendation for Fiscal 2011 is \$504,712, a reduction of \$369,980 or 42.3% from the Fiscal 2010 level in the Health Department. The recommendation includes the abolishment of two filled positions.

670. Water and Wastewater Administration**Other Funds - \$33,674,340***Department of Public Works*

The Water and Wastewater Bureau Administration is charged with oversight, direction, support operations and financial management for all water, wastewater and surface water management services. Bureau Administration coordinates with other City agencies, monitors regulatory drivers and established the

framework for strategic operations to meet industry performance metrics. The Bureau Office provides rate and annual Utility budget recommendations for approval by the Director of Public Works. The Wastewater Utility Fund recommendation for Fiscal 2011 is \$18.4 million, an increase of \$1.1 million or 6.3% above the Fiscal 2010 level of appropriation. The Water Utility Fund recommendation for Fiscal 2011 is \$15.3 million, an increase of \$907,107 or 6.3% above the Fiscal 2010 level of appropriation.

671. Water Management

Other Funds - \$68,643,635

Department of Public Works

This service provides for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan region. This includes the maintenance of three watershed systems, three filtration plants, numerous pumping stations, and over 3,400 miles of water distribution mains. Baltimore's treatment and pumping facilities have a proven record of supplying safe and clean drinking water in compliance with all federal and State regulations. All current service levels will be maintained in Fiscal Year 2011. Ninety-five percent of service requests will be closed on time. The Water Utility Fund recommendation for Fiscal 2011 is \$68.6 million, an increase of \$1.2 million or 1.7% above the Fiscal 2010 level of appropriation.

672. Water and Wastewater Consumer Services

Other Funds - \$15,990,121

Department of Public Works

This service provides for timely and accurate quarterly meter reading and billing of 411,000 water accounts. This includes the installation and maintenance of water meters, delinquent turn offs, and utility billing customer service. The customer service section of this Division provides customer support for customer inquiries and escalated complaints and makes necessary adjustments to bills for the consumer through a vetted mediation process. Also, this service includes the management of the senior and low income assistance programs. All current service levels will be maintained in Fiscal 2011. The Water Utility Fund recommendation is \$1.9 million (1.7 %) above Fiscal 2010.

673. Wastewater Management

Other Funds - \$105,125,831

Department of Public Works

This service provides for wastewater collection and treatment of up to 253 million gallons/day of wastewater from 1.4 million people in the metropolitan region. This includes operation and maintenance of the two largest wastewater treatment facilities in Maryland, twelve wastewater pumping stations and 1,400 miles of sewer main. All current service levels will be maintained in Fiscal 2011. The Wastewater Utility Fund recommendation for Fiscal 2011 is \$105.1 million which maintains the Fiscal 2010 level of appropriation.

674. Surface Water Management

Motor Vehicle Fund - \$4,998,288

Department of Public Works

Other Funds - \$1,403,612

This service provides for the protection, enhancement, and restoration of watersheds within the City of Baltimore and the Chesapeake Bay tributaries through water quality management and rigorous compliance measures mandated by the Environmental Protection Agency and the Clean Water Act. This service maintains 1,000 miles of storm drains, 33,000 inlets, four storm water pumping stations, and five debris collectors. This service encompasses activities that contribute to advancing the Baltimore City Sustainability Plan and the City-County Watershed Agreement. The City is exploring alternative financing options to meet new, tougher Federal and State stormwater management requirements. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$5.0 million, an increase of \$78,856 or 1.6% above the Fiscal 2010 level of appropriation. The Wastewater Utility Fund recommendation for Fiscal 2011 is \$982,846, a decrease of \$86,261 or 8.07% below the Fiscal 2010 level of appropriation. The Water Utility Fund recommendation for Fiscal 2011 is \$420,766, a decrease of \$127,784 or 23.3% below the Fiscal 2010 level of appropriation.

675. Engineering and Construction Management**Other Funds - \$87,834,137****Services – Water and Wastewater***Department of Public Works*

This service provides for the design, construction and management of water, wastewater, stormwater and environmental restoration capital improvement projects. The City is currently subject to a federal consent decree, which places stringent requirements on the City to upgrade its sewerage system with the intent of eliminating sewer overflows and other discharges. The Bureau has proposed a 9% rate increase to continue to pay for the cost of the consent decree, which is expected to total \$1 billion by project's end. The Wastewater Utility Fund recommendation for Fiscal 2011 is \$53.7 million, an increase of \$6.2 million or 13.1% above the Fiscal 2010 level of appropriation. The Water Utility Fund recommendation for Fiscal 2011 is \$34.1 million, a decrease of \$296,012 or 1.0% below the Fiscal 2010 level of appropriation.

676. Administration - Public Works*Department of Public Works***General Fund - \$845,732****Motor Vehicle Fund - \$1,997,120****Other - \$2,339**

This service provides leadership and support to the Department of Public Works in the areas of Administrative Direction, Human Resources, Fiscal Management, Technical Support, Contract Administration, Legislative Affairs, Media and Communications, and Safety and Training. These functions are supported financially by the Bureau of Water and Wastewater, the Bureau of Solid Waste and the Departments of General Services and Transportation. The Fiscal 2011 recommendation does not include funding for the Baltimore Public Works Museum, which was closed in Fiscal 2010. The General Fund recommendation for Fiscal 2011 is \$845,732, a decrease of \$136,596 or 13.9% below the Fiscal 2010 level of appropriation. The recommendation includes the abolishment of six vacant positions from the General Fund. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$1,997,120, a decrease of \$405,771 or 16.9% below the Fiscal 2010 level of appropriation. The Federal Fund recommendation for Fiscal 2011 is \$2,339. There was no Federal appropriation in Fiscal 2010.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--|----------------------|----------------------|------------------------|
| 660 Administration - DPW - SW | 2,477,665 | NA | 1,955,950 |
| 661 Public Right-of-Way Cleaning | 26,115,237 | NA | 22,283,514 |
| 662 Vacant/Abandoned Property Cleaning and Boarding | 3,978,024 | NA | 3,144,886 |
| 663 Waste Removal and Recycling | 17,569,610 | NA | 16,680,916 |
| 664 Waste Re-Use and Disposal | 22,335,465 | NA | 16,719,408 |
| 670 Administration - DPW - WWW | 31,679,639 | NA | 33,674,340 |
| 671 Water Management | 67,453,953 | NA | 68,643,635 |
| 672 Water and Wastewater Consumer Services | 13,279,274 | NA | 15,990,121 |
| 673 Wastewater Management | 105,234,778 | NA | 105,125,831 |
| 674 Surface Water Management | 6,537,089 | NA | 6,401,900 |
| 675 Engineering and Construction Management - Water an | 81,903,699 | NA | 87,834,137 |
| 676 Administration - DPW | 3,385,219 | NA | 2,845,191 |
| 678 Rat Control | 0 | NA | 592,855 |
| AGENCY TOTAL | \$381,949,652 | NA | \$381,892,684 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 513 Solid Waste Special Services | 1 | -1 | 0 | 0 |
| 515 Solid Waste Collection | 2 | -2 | 0 | 0 |
| 516 Solid Waste Environmental Services | 1 | -1 | 0 | 0 |
| 546 Water Maintenance | 1 | -1 | 0 | 0 |
| 554 Wastewater Administration & Engineering | 1 | -1 | 0 | 0 |
| 660 Administration - DPW - SW | 21 | 0 | 0 | 21 |
| 661 Public Right-of-Way Cleaning | 359 | -1 | -52 | 306 |
| 662 Vacant/Abandoned Property Cleaning and Boarding | 53 | 1 | 0 | 54 |
| 663 Waste Removal and Recycling | 252 | 1 | -18 | 235 |
| 664 Waste Re-Use and Disposal | 33 | 1 | 0 | 34 |
| 670 Administration - DPW - WWW | 14 | 1 | 0 | 15 |
| 671 Water Management | 625 | 1 | -157 | 469 |
| 672 Water and Wastewater Consumer Services | 185 | 0 | -19 | 166 |
| 673 Wastewater Management | 846 | 0 | -91 | 755 |
| 674 Surface Water Management | 84 | 0 | -31 | 53 |
| 675 Engineering and Construction Management - Water an | 141 | 0 | -1 | 140 |
| 676 Administration - DPW | 103 | 0 | -1 | 102 |
| 677 Public Works Museum | 6 | 0 | -6 | 0 |
| 678 Rat Control | 0 | 0 | 10 | 10 |
| AGENCY TOTAL | 2,728 | -2 | -366 | 2,360 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|----------------------|----------------------|----------------------|------------------------|
| 0 Transfers | -1,708,846 | -2,620,066 | 1,390,011 | -5,414,636 |
| 1 Salaries | 101,888,716 | 108,057,963 | 112,640,462 | 107,183,925 |
| 2 Other Personnel Costs | 36,375,365 | 38,624,661 | 42,298,448 | 35,691,643 |
| 3 Contractual Services | 125,532,805 | 123,558,310 | 128,606,844 | 120,860,532 |
| 4 Materials and Supplies | 19,195,174 | 24,242,809 | 26,541,236 | 25,846,457 |
| 5 Equipment - \$4,999 or less | 859,887 | 753,677 | 996,685 | 1,528,552 |
| 6 Equipment - \$5,000 and over | 2,331,172 | 3,124,338 | 4,931,573 | 6,020,720 |
| 7 Grants, Subsidies and Contributions | 7,634,737 | 7,429,926 | 1,586,749 | 7,368,086 |
| 8 Debt Service | 63,840,569 | 78,778,034 | 78,778,034 | 82,807,405 |
| AGENCY TOTAL | \$355,949,579 | \$381,949,652 | \$397,770,042 | \$381,892,684 |

AGENCY: 6100 Public Works

SERVICE: 660 Administration - DPW - SW

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 609,804 | 458,772 | -151,032 |
| 1 Salaries | 1,024,867 | 1,018,893 | -5,974 |
| 2 Other Personnel Costs | 266,374 | 262,571 | -3,803 |
| 3 Contractual Services | 555,685 | 178,552 | -377,133 |
| 4 Materials and Supplies | 20,685 | 34,412 | 13,727 |
| 5 Equipment - \$4,999 or less | 250 | 2,750 | 2,500 |
| TOTAL OBJECTS | \$2,477,665 | \$1,955,950 | \$-521,715 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration - DPW - SW | 2,477,665 | 1,955,950 | -521,715 |
| TOTAL ACTIVITIES | \$2,477,665 | \$1,955,950 | \$-521,715 |
| EXPENDITURES BY FUND: | | | |
| General | 975,319 | 1,414,111 | 438,792 |
| Motor Vehicle | 1,502,346 | 541,839 | -960,507 |
| TOTAL FUNDS | \$2,477,665 | \$1,955,950 | \$-521,715 |

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

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 1,289,249 | 802,363 | -486,886 |
| 1 Salaries | 13,165,590 | 11,246,498 | -1,919,092 |
| 2 Other Personnel Costs | 3,894,462 | 3,547,309 | -347,153 |
| 3 Contractual Services | 6,189,150 | 5,482,159 | -706,991 |
| 4 Materials and Supplies | 1,092,701 | 1,173,685 | 80,984 |
| 5 Equipment - \$4,999 or less | 19,400 | 31,500 | 12,100 |
| 6 Equipment - \$5,000 and over | 464,685 | 0 | -464,685 |
| TOTAL OBJECTS | \$26,115,237 | \$22,283,514 | \$-3,831,723 |
| EXPENDITURES BY ACTIVITY: | | | |
| 3 Marine Operations | 1,189,701 | 1,109,730 | -79,971 |
| 8 Cleaning of Business Districts | 2,309,870 | 374,000 | -1,935,870 |
| 13 Street & Alley Cleaning | 17,845,137 | 17,434,318 | -410,819 |
| 14 Mechanical Sweeping Operation | 3,849,020 | 3,069,503 | -779,517 |
| 22 Graffiti Removal | 921,509 | 295,963 | -625,546 |
| TOTAL ACTIVITIES | \$26,115,237 | \$22,283,514 | \$-3,831,723 |
| EXPENDITURES BY FUND: | | | |
| General | 449,009 | 3,460,237 | 3,011,228 |
| Motor Vehicle | 25,666,228 | 18,823,277 | -6,842,951 |
| TOTAL FUNDS | \$26,115,237 | \$22,283,514 | \$-3,831,723 |

AGENCY: 6100 Public Works

SERVICE: 662 Vacant/Abandoned Property Cleaning and Boarding

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | -150,000 | -150,000 |
| 1 Salaries | 1,985,494 | 1,776,896 | -208,598 |
| 2 Other Personnel Costs | 631,004 | 599,873 | -31,131 |
| 3 Contractual Services | 582,684 | 621,117 | 38,433 |
| 4 Materials and Supplies | 434,342 | 286,000 | -148,342 |
| 5 Equipment - \$4,999 or less | 32,500 | 11,000 | -21,500 |
| 6 Equipment - \$5,000 and over | 312,000 | 0 | -312,000 |
| TOTAL OBJECTS | \$3,978,024 | \$3,144,886 | \$-833,138 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Vacant/Abandoned Property Cleaning and Boarding | 3,978,024 | 3,144,886 | -833,138 |
| TOTAL ACTIVITIES | \$3,978,024 | \$3,144,886 | \$-833,138 |
| EXPENDITURES BY FUND: | | | |
| General | 3,978,024 | 1,663,986 | -2,314,038 |
| Federal | 0 | 1,480,900 | 1,480,900 |
| TOTAL FUNDS | \$3,978,024 | \$3,144,886 | \$-833,138 |

AGENCY: 6100 Public Works
 SERVICE: 663 Waste Removal and Recycling

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 43,247 | -674,787 | -718,034 |
| 1 Salaries | 9,397,282 | 9,374,369 | -22,913 |
| 2 Other Personnel Costs | 2,993,244 | 2,814,920 | -178,324 |
| 3 Contractual Services | 3,969,952 | 4,046,618 | 76,666 |
| 4 Materials and Supplies | 1,165,885 | 1,101,796 | -64,089 |
| 5 Equipment - \$4,999 or less | 0 | 18,000 | 18,000 |
| 6 Equipment - \$5,000 and over | 0 | 0 | 0 |
| TOTAL OBJECTS | \$17,569,610 | \$16,680,916 | \$-888,694 |
| EXPENDITURES BY ACTIVITY: | | | |
| 6 Mixed Refuse Collection | 14,827,193 | 15,945,737 | 1,118,544 |
| 7 Recycling Administration | 799,247 | 410,446 | -388,801 |
| 9 Bulk Trash Collection | 1,050,666 | 0 | -1,050,666 |
| 10 Condominium Collections | 732,903 | 324,733 | -408,170 |
| 16 Seasonal Operations | 159,601 | 0 | -159,601 |
| TOTAL ACTIVITIES | \$17,569,610 | \$16,680,916 | \$-888,694 |
| EXPENDITURES BY FUND: | | | |
| General | 17,410,009 | 16,680,916 | -729,093 |
| Motor Vehicle | 159,601 | 0 | -159,601 |
| TOTAL FUNDS | \$17,569,610 | \$16,680,916 | \$-888,694 |

AGENCY: 6100 Public Works

SERVICE: 664 Waste Re-Use and Disposal

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -298,287 | 106,400 | 404,687 |
| 1 Salaries | 1,440,389 | 1,355,143 | -85,246 |
| 2 Other Personnel Costs | 435,952 | 438,584 | 2,632 |
| 3 Contractual Services | 19,588,961 | 14,241,181 | -5,347,780 |
| 4 Materials and Supplies | 909,280 | 457,600 | -451,680 |
| 5 Equipment - \$4,999 or less | 5,170 | 36,500 | 31,330 |
| 6 Equipment - \$5,000 and over | 254,000 | 84,000 | -170,000 |
| TOTAL OBJECTS | \$22,335,465 | \$16,719,408 | \$-5,616,057 |
| EXPENDITURES BY ACTIVITY: | | | |
| 4 Wheelabrator Disposal | 14,199,000 | 11,360,327 | -2,838,673 |
| 7 Landfill Operation | 4,004,321 | 3,825,521 | -178,800 |
| 8 Landfill Trust | 800,000 | 0 | -800,000 |
| 9 Landfill Development | 2,220,000 | 0 | -2,220,000 |
| 12 Northwest Transfer Station Operation | 1,112,144 | 1,533,560 | 421,416 |
| TOTAL ACTIVITIES | \$22,335,465 | \$16,719,408 | \$-5,616,057 |
| EXPENDITURES BY FUND: | | | |
| General | 22,335,465 | 16,719,408 | -5,616,057 |
| TOTAL FUNDS | \$22,335,465 | \$16,719,408 | \$-5,616,057 |

AGENCY: 6100 Public Works
 SERVICE: 670 Administration - DPW - WWW

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 12,323,231 | 12,843,621 | 520,390 |
| 1 Salaries | 855,070 | 1,202,386 | 347,316 |
| 2 Other Personnel Costs | 272,188 | 275,633 | 3,445 |
| 3 Contractual Services | 14,467,215 | 15,504,281 | 1,037,066 |
| 4 Materials and Supplies | 16,050 | 18,296 | 2,246 |
| 5 Equipment - \$4,999 or less | 23,200 | 72,200 | 49,000 |
| 6 Equipment - \$5,000 and over | 0 | 25,000 | 25,000 |
| 7 Grants, Subsidies and Contributions | 3,722,685 | 3,732,923 | 10,238 |
| TOTAL OBJECTS | \$31,679,639 | \$33,674,340 | \$1,994,701 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 DPW Overhead | 0 | 3,870,781 | 3,870,781 |
| 2 City Overhead | 0 | 13,011,185 | 13,011,185 |
| 3 Administration | 28,751,428 | 13,897,757 | -14,853,671 |
| 56 Workers Compensation Expenses | 2,928,211 | 2,894,617 | -33,594 |
| TOTAL ACTIVITIES | \$31,679,639 | \$33,674,340 | \$1,994,701 |
| EXPENDITURES BY FUND: | | | |
| Waste Water Utility | 17,305,608 | 18,393,202 | 1,087,594 |
| Water Utility | 14,374,031 | 15,281,138 | 907,107 |
| TOTAL FUNDS | \$31,679,639 | \$33,674,340 | \$1,994,701 |

AGENCY: 6100 Public Works
 SERVICE: 671 Water Management

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 878,177 | 973,173 | 94,996 |
| 1 Salaries | 24,692,086 | 23,592,719 | -1,099,367 |
| 2 Other Personnel Costs | 9,371,906 | 7,506,724 | -1,865,182 |
| 3 Contractual Services | 22,865,238 | 21,777,421 | -1,087,817 |
| 4 Materials and Supplies | 7,914,164 | 9,969,203 | 2,055,039 |
| 5 Equipment - \$4,999 or less | 133,900 | 506,250 | 372,350 |
| 6 Equipment - \$5,000 and over | 1,195,653 | 3,915,316 | 2,719,663 |
| 7 Grants, Subsidies and Contributions | 402,829 | 402,829 | 0 |
| TOTAL OBJECTS | \$67,453,953 | \$68,643,635 | \$1,189,682 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Baltimore City Operations & Maintenance - Eastside | 3,586,019 | 3,740,510 | 154,491 |
| 2 Baltimore City Operations & Maintenance - Westside | 4,146,460 | 3,771,615 | -374,845 |
| 3 Baltimore County Operations & Maintenance - Eastside | 3,416,371 | 2,708,839 | -707,532 |
| 4 Baltimore County Operations & Maintenance - Westside | 3,542,129 | 3,005,689 | -536,440 |
| 5 Chlorinator Stations | 1,799,848 | 2,003,404 | 203,556 |
| 6 Reservoirs and Tanks Operations and Maintenance | 380,790 | 356,932 | -23,858 |
| 7 Water Conservation - Baltimore City | 1,232,829 | 2,012,039 | 779,210 |
| 8 Water Conservation - Baltimore County | 1,165,474 | 1,043,752 | -121,722 |
| 9 Water Facilities Administration | 684,300 | 723,764 | 39,464 |
| 10 Water Filtration Plants | 18,447,783 | 20,704,499 | 2,256,716 |
| 11 Water Maintenance Administration | 4,666,682 | 3,561,740 | -1,104,942 |
| 12 Water Paving Cuts | 3,715,037 | 4,469,230 | 754,193 |
| 13 Water Pumping Stations | 13,744,518 | 12,915,318 | -829,200 |
| 14 Water Quality Control | 1,621,903 | 1,774,116 | 152,213 |
| 15 Water Storeroom & Yards Operations & Maintenance | 2,099,546 | 1,498,677 | -600,869 |
| 16 Watershed Maintenance, Natural Resources & Security | 3,289,264 | 4,438,511 | 1,149,247 |
| 26 Transfers | -85,000 | -85,000 | 0 |
| TOTAL ACTIVITIES | \$67,453,953 | \$68,643,635 | \$1,189,682 |
| EXPENDITURES BY FUND: | | | |
| Water Utility | 67,453,953 | 68,643,635 | 1,189,682 |
| TOTAL FUNDS | \$67,453,953 | \$68,643,635 | \$1,189,682 |

AGENCY: 6100 Public Works
 SERVICE: 672 Water and Wastewater Consumer Services

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -391,141 | -391,141 | 0 |
| 1 Salaries | 4,861,143 | 6,469,766 | 1,608,623 |
| 2 Other Personnel Costs | 2,147,169 | 2,717,794 | 570,625 |
| 3 Contractual Services | 5,394,494 | 5,727,502 | 333,008 |
| 4 Materials and Supplies | 1,082,685 | 1,182,900 | 100,215 |
| 5 Equipment - \$4,999 or less | 79,100 | 117,300 | 38,200 |
| 6 Equipment - \$5,000 and over | 90,000 | 150,000 | 60,000 |
| 7 Grants, Subsidies and Contributions | 15,824 | 16,000 | 176 |
| TOTAL OBJECTS | \$13,279,274 | \$15,990,121 | \$2,710,847 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Meter Operations City | 1,947,344 | 3,013,011 | 1,065,667 |
| 2 Meter Operations County | 1,519,588 | 2,856,006 | 1,336,418 |
| 3 Meter Operations Administration | 0 | 980,526 | 980,526 |
| 4 Utility Billing | 6,392,979 | 6,592,510 | 199,531 |
| 5 Work Control Center | 2,961,047 | 3,048,068 | 87,021 |
| 6 Meter Room | 958,316 | 0 | -958,316 |
| 7 Utility Billing | 0 | 0 | 0 |
| 26 Transfers | -500,000 | -500,000 | 0 |
| TOTAL ACTIVITIES | \$13,279,274 | \$15,990,121 | \$2,710,847 |
| EXPENDITURES BY FUND: | | | |
| Water Utility | 13,279,274 | 15,990,121 | 2,710,847 |
| TOTAL FUNDS | \$13,279,274 | \$15,990,121 | \$2,710,847 |

AGENCY: 6100 Public Works
 SERVICE: 673 Wastewater Management

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|----------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -866,413 | -487,105 | 379,308 |
| 1 Salaries | 34,014,168 | 31,926,461 | -2,087,707 |
| 2 Other Personnel Costs | 13,433,885 | 12,533,122 | -900,763 |
| 3 Contractual Services | 46,650,824 | 47,830,553 | 1,179,729 |
| 4 Materials and Supplies | 10,759,813 | 10,958,993 | 199,180 |
| 5 Equipment - \$4,999 or less | 170,055 | 342,361 | 172,306 |
| 6 Equipment - \$5,000 and over | 714,000 | 1,663,000 | 949,000 |
| 7 Grants, Subsidies and Contributions | 358,446 | 358,446 | 0 |
| TOTAL OBJECTS | \$105,234,778 | \$105,125,831 | \$-108,947 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Back River WWTP Maintenance | 12,992,514 | 14,337,301 | 1,344,787 |
| 2 Backriver Wastewater Treatment Plant | 34,644,164 | 34,779,856 | 135,692 |
| 3 Computer Services/Process Control | 466,097 | 960,962 | 494,865 |
| 4 Inflow and Infiltration | 2,646,266 | 2,477,110 | -169,156 |
| 5 Laboratory Services | 2,872,941 | 2,922,639 | 49,698 |
| 6 Maintenance & Repair of Sanitary Systems | 12,522,487 | 10,503,953 | -2,018,534 |
| 7 Patapsco Wastewater Treatment Plant | 23,285,331 | 22,858,150 | -427,181 |
| 8 Patapsco WWTP Maintenance | 8,607,096 | 8,587,666 | -19,430 |
| 9 Pollution Control | 1,912,049 | 1,998,061 | 86,012 |
| 10 Wastewater Facilities Administration | 1,331,443 | 1,339,444 | 8,001 |
| 11 Wastewater Pumping Stations | 3,719,834 | 3,601,597 | -118,237 |
| 12 Wastewater Pumping Stations Maintenance | 1,365,296 | 1,599,392 | 234,096 |
| 26 Transfers | -1,130,740 | -840,300 | 290,440 |
| TOTAL ACTIVITIES | \$105,234,778 | \$105,125,831 | \$-108,947 |
| EXPENDITURES BY FUND: | | | |
| Waste Water Utility | 105,234,778 | 105,125,831 | -108,947 |
| TOTAL FUNDS | \$105,234,778 | \$105,125,831 | \$-108,947 |

AGENCY: 6100 Public Works
 SERVICE: 674 Surface Water Management

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -277,684 | -483,496 | -205,812 |
| 1 Salaries | 3,357,601 | 3,934,241 | 576,640 |
| 2 Other Personnel Costs | 1,059,184 | 769,921 | -289,263 |
| 3 Contractual Services | 1,766,126 | 1,721,377 | -44,749 |
| 4 Materials and Supplies | 544,186 | 322,053 | -222,133 |
| 5 Equipment - \$4,999 or less | 62,676 | 74,400 | 11,724 |
| 6 Equipment - \$5,000 and over | 0 | 38,404 | 38,404 |
| 7 Grants, Subsidies and Contributions | 25,000 | 25,000 | 0 |
| TOTAL OBJECTS | \$6,537,089 | \$6,401,900 | \$-135,189 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Maintenance & Repair of Stormwater Systems | 3,999,115 | 3,423,707 | -575,408 |
| 2 Waterway Maintenance | 661,464 | 0 | -661,464 |
| 3 Water Quality Monitoring and Inspections | 1,617,657 | 1,820,712 | 203,055 |
| 4 Watershed Liaison | 0 | 66,585 | 66,585 |
| 5 Surface Water Engineering | 328,714 | 1,300,868 | 972,154 |
| 6 Administration | 0 | 292,083 | 292,083 |
| 7 Flood Warning | 112,884 | 56,807 | -56,077 |
| 26 Transfers | -182,745 | -558,862 | -376,117 |
| TOTAL ACTIVITIES | \$6,537,089 | \$6,401,900 | \$-135,189 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 0 | 0 |
| Waste Water Utility | 1,069,107 | 982,846 | -86,261 |
| Water Utility | 548,550 | 420,766 | -127,784 |
| Motor Vehicle | 4,919,432 | 4,998,288 | 78,856 |
| TOTAL FUNDS | \$6,537,089 | \$6,401,900 | \$-135,189 |

AGENCY: 6100 Public Works

SERVICE: 675 Engineering and Construction Management - Water and Wastewater

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -8,024,255 | -10,388,195 | -2,363,940 |
| 1 Salaries | 7,610,367 | 9,479,929 | 1,869,562 |
| 2 Other Personnel Costs | 2,686,419 | 2,745,718 | 59,299 |
| 3 Contractual Services | 554,353 | 2,807,051 | 2,252,698 |
| 4 Materials and Supplies | 98,855 | 106,303 | 7,448 |
| 5 Equipment - \$4,999 or less | 105,926 | 130,926 | 25,000 |
| 6 Equipment - \$5,000 and over | 94,000 | 145,000 | 51,000 |
| 8 Debt Service | 78,778,034 | 82,807,405 | 4,029,371 |
| TOTAL OBJECTS | \$81,903,699 | \$87,834,137 | \$5,930,438 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Wastewater Engineering | 1,896,857 | 2,771,833 | 874,976 |
| 2 Wastewater Facilities Engineering | 1,206,136 | 1,524,519 | 318,383 |
| 3 Wastewater Facilities Inspection | 1,243,760 | 1,807,474 | 563,714 |
| 4 Wastewater Utility Inspection | 1,544,124 | 2,065,277 | 521,153 |
| 5 Water Engineering | 1,179,242 | 1,735,616 | 556,374 |
| 6 Water Facilities Engineering | 690,234 | 898,599 | 208,365 |
| 7 Water Facilities Inspection | 2,022,173 | 2,808,247 | 786,074 |
| 8 Water Utility Inspection | 596,170 | 1,063,297 | 467,127 |
| 9 Utility Debit Service - Wastewater | 45,246,773 | 50,124,264 | 4,877,491 |
| 10 Utility Debt Service - Water | 33,531,261 | 32,683,141 | -848,120 |
| 11 Wastewater Analyzers | 771,224 | 740,065 | -31,159 |
| 26 Transfers | -8,024,255 | -10,388,195 | -2,363,940 |
| TOTAL ACTIVITIES | \$81,903,699 | \$87,834,137 | \$5,930,438 |
| EXPENDITURES BY FUND: | | | |
| Waste Water Utility | 47,460,507 | 53,686,957 | 6,226,450 |
| Water Utility | 34,443,192 | 34,147,180 | -296,012 |
| TOTAL FUNDS | \$81,903,699 | \$87,834,137 | \$5,930,438 |

AGENCY: 6100 Public Works
 SERVICE: 676 Administration - DPW

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -7,905,994 | -8,024,241 | -118,247 |
| 1 Salaries | 5,653,906 | 5,416,013 | -237,893 |
| 2 Other Personnel Costs | 1,432,874 | 1,358,492 | -74,382 |
| 3 Contractual Services | 973,628 | 889,362 | -84,266 |
| 4 Materials and Supplies | 204,163 | 187,312 | -16,851 |
| 5 Equipment - \$4,999 or less | 121,500 | 185,365 | 63,865 |
| 7 Grants, Subsidies and Contributions | 2,905,142 | 2,832,888 | -72,254 |
| TOTAL OBJECTS | \$3,385,219 | \$2,845,191 | \$-540,028 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 1,269,075 | 747,692 | -521,383 |
| 2 Human Resources | 357,550 | 404,854 | 47,304 |
| 3 Fiscal Administration | 0 | 465,542 | 465,542 |
| 4 Communications Center | 1,693,317 | 1,507,385 | -185,932 |
| 5 Computer Services | 1,534,259 | 1,601,137 | 66,878 |
| 8 Contract Administration | 1,204,783 | 1,221,024 | 16,241 |
| 9 Compliance Office | 283,158 | 208,165 | -74,993 |
| 10 Legislative Affairs | 192,428 | 194,742 | 2,314 |
| 11 Media & Communications | 492,513 | 629,794 | 137,281 |
| 12 Training & Safety | 1,195,481 | 1,071,457 | -124,024 |
| 14 Baltimore Public Works Museum | 309,371 | 0 | -309,371 |
| 26 Transfers | -8,051,858 | -8,039,489 | 12,369 |
| 56 Workers Compensation Expenses | 2,905,142 | 2,832,888 | -72,254 |
| TOTAL ACTIVITIES | \$3,385,219 | \$2,845,191 | \$-540,028 |
| EXPENDITURES BY FUND: | | | |
| General | 982,328 | 845,732 | -136,596 |
| Motor Vehicle | 2,402,891 | 1,997,120 | -405,771 |
| Federal | 0 | 2,339 | 2,339 |
| TOTAL FUNDS | \$3,385,219 | \$2,845,191 | \$-540,028 |

AGENCY: 6100 Public Works

SERVICE: 678 Rat Control

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 0 | 390,611 | 390,611 |
| 2 Other Personnel Costs | 0 | 120,982 | 120,982 |
| 3 Contractual Services | 0 | 33,358 | 33,358 |
| 4 Materials and Supplies | 0 | 47,904 | 47,904 |
| 5 Equipment - \$4,999 or less | 0 | 0 | 0 |
| TOTAL OBJECTS | \$0 | \$592,855 | \$592,855 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Rat Control | 0 | 592,855 | 592,855 |
| TOTAL ACTIVITIES | \$0 | \$592,855 | \$592,855 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 504,712 | 504,712 |
| Federal | 0 | 88,143 | 88,143 |
| TOTAL FUNDS | \$0 | \$592,855 | \$592,855 |

AGENCY: 6100 Public Works
 SERVICE: 515 Solid Waste Collection

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|-----------|-----------------|--------------------|----------|----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 53816 | SOLID WASTE SUPERINTENDENT | 115 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52987 | SUPT PROPERTY MANAGEMENT | 114 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 101 Permanent Full-time | | | 2 | -2 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total All Funds | | | 2 | -2 | 0 | 0 | 0 | 0 | 0 | 0 |

AGENCY: 6100 Public Works

SERVICE: 516 Solid Waste Environmental Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|---------------------|--------------------------------------|-------|----------|-----------|-----------------|--------------------|----------|----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 53816 | SOLID WASTE SUPERINTENDENT | 115 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total 101 Permanent Full-time | | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total All Funds | | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |

AGENCY: 6100 Public Works
 SERVICE: 660 Administration - DPW - SW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|-------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | 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 |
| 10173 | DIVISION CHIEF III | 955 | 1 | 0 | 1 | 98,300 | 0 | 0 | 1 | 98,300 |
| 10172 | DIVISION CHIEF II | 952 | 1 | 0 | 1 | 64,900 | 0 | 0 | 1 | 64,900 |
| 53818 | ASST CHIEF SOLID WASTE COLLECT | 117 | 1 | 0 | 1 | 79,400 | 0 | 0 | 1 | 79,400 |
| 31152 | SOLID WASTE ANALYST | 114 | 1 | 0 | 1 | 59,100 | 0 | 0 | 1 | 59,100 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 39,896 | 0 | 0 | 1 | 39,896 |
| 33681 | PERSONNEL ASSISTANT I | 081 | 1 | 0 | 1 | 29,630 | 0 | 0 | 1 | 29,630 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 32,162 | 0 | 0 | 1 | 32,162 |
| 33213 | OFFICE ASSISTANT III | 078 | 2 | 0 | 2 | 58,529 | 0 | 0 | 2 | 58,529 |
| 33252 | TYPIST II | 075 | 1 | 0 | 1 | 25,996 | 0 | 0 | 1 | 25,996 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 29,546 | 0 | 0 | 1 | 29,546 |
| 33111 | DATA ENTRY OPERATOR I | 075 | 1 | 0 | 1 | 29,326 | 0 | 0 | 1 | 29,326 |
| Total 101 Permanent Full-time | | | 14 | 0 | 14 | 714,885 | 0 | 0 | 14 | 714,885 |
| 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 | 41,700 | 0 | 0 | 1 | 41,700 |
| 34421 | FISCAL TECHNICIAN | 088 | 1 | 0 | 1 | 42,707 | 0 | 0 | 1 | 42,707 |
| 31100 | ADMINISTRATIVE COORDINATOR | 087 | 1 | 0 | 1 | 49,651 | 0 | 0 | 1 | 49,651 |
| 34132 | ACCOUNTING ASST II | 078 | 1 | 0 | 1 | 34,453 | 0 | 0 | 1 | 34,453 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 31,609 | 0 | 0 | 1 | 31,609 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 1 | 0 | 1 | 29,839 | 0 | 0 | 1 | 29,839 |
| Total 101 Permanent Full-time | | | 7 | 0 | 7 | 309,759 | 0 | 0 | 7 | 309,759 |
| Total All Funds | | | 21 | 0 | 21 | 1,024,644 | 0 | 0 | 21 | 1,024,644 |

AGENCY: 6100 Public Works

SERVICE: 661 Public Right-of-Way Cleaning

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|------------|-----------|-----------------|--------------------|------------|-------------------|------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 53816 | SOLID WASTE SUPERINTENDENT | 115 | 1 | 0 | 1 | 51,000 | 0 | 0 | 1 | 51,000 |
| 53815 | SOLID WASTE SUPERVISOR | 089 | 3 | 0 | 3 | 162,602 | -1 | -52,211 | 2 | 110,391 |
| 53155 | GRAFFITI REMOVAL SUPERVISOR | 087 | 1 | 0 | 1 | 48,321 | -1 | -48,321 | 0 | 0 |
| 53814 | SOLID WASTE LEAD WORKER | 434 | 2 | 0 | 2 | 86,121 | -2 | -86,121 | 0 | 0 |
| 33371 | RADIO DISPATCHER I | 078 | 2 | 0 | 2 | 67,958 | -1 | -34,453 | 1 | 33,505 |
| 54437 | DRIVER I | 424 | 5 | 0 | 5 | 146,824 | -5 | -146,824 | 0 | 0 |
| 53813 | MECHANICAL SWEEPER OPERATOR | 491 | 28 | 0 | 28 | 997,727 | 0 | 0 | 28 | 997,727 |
| 54411 | MOTOR VEHICLE DRIVER I | 487 | 2 | 0 | 2 | 58,968 | -2 | -58,968 | 0 | 0 |
| 52932 | LABORER CREW LEADER I | 486 | 1 | 0 | 1 | 31,304 | -1 | -31,304 | 0 | 0 |
| 52931 | LABORER | 482 | 32 | -1 | 31 | 889,008 | -31 | -889,008 | 0 | 0 |
| Total 101 Permanent Full-time | | | 77 | -1 | 76 | 2,539,833 | -44 | -1,347,210 | 32 | 1,192,623 |
| Motor Vehicle Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 53818 | ASST CHIEF SOLID WASTE COLLECT | 117 | 1 | 0 | 1 | 75,600 | 0 | 0 | 1 | 75,600 |
| 53816 | SOLID WASTE SUPERINTENDENT | 115 | 3 | -1 | 2 | 137,400 | 0 | 0 | 2 | 137,400 |
| 53817 | SOLID WASTE ASST SUPERINTENDEN | 113 | 0 | 1 | 1 | 46,700 | 0 | 0 | 1 | 46,700 |
| 53815 | SOLID WASTE SUPERVISOR | 089 | 13 | 0 | 13 | 688,463 | 0 | 0 | 13 | 688,463 |
| 53814 | SOLID WASTE LEAD WORKER | 434 | 4 | 0 | 4 | 159,775 | -1 | -38,970 | 3 | 120,805 |
| 54432 | HEAVY EQUIPMENT OPERATOR II | 433 | 1 | 0 | 1 | 43,136 | 0 | 0 | 1 | 43,136 |
| 54514 | MARINE EQUIPMENT OPERATOR II | 430 | 3 | 0 | 3 | 97,022 | 0 | 0 | 3 | 97,022 |
| 54513 | MARINE EQUIPMENT OPERATOR I | 427 | 2 | 0 | 2 | 63,242 | 0 | 0 | 2 | 63,242 |
| 53791 | SMALL ENGINE MECHANIC I | 426 | 1 | 0 | 1 | 28,306 | 0 | 0 | 1 | 28,306 |
| 33371 | RADIO DISPATCHER I | 078 | 7 | 0 | 7 | 239,907 | 0 | 0 | 7 | 239,907 |
| 33213 | OFFICE ASSISTANT III | 078 | 2 | 0 | 2 | 54,820 | 0 | 0 | 2 | 54,820 |
| 54437 | DRIVER I | 424 | 8 | 0 | 8 | 241,562 | 0 | 0 | 8 | 241,562 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 28,875 | 0 | 0 | 1 | 28,875 |
| 33111 | DATA ENTRY OPERATOR I | 075 | 1 | 0 | 1 | 28,668 | 0 | 0 | 1 | 28,668 |
| 54412 | MOTOR VEHICLE DRIVER II | 490 | 28 | 0 | 28 | 931,990 | 0 | 0 | 28 | 931,990 |
| 54411 | MOTOR VEHICLE DRIVER I | 487 | 31 | 0 | 31 | 925,109 | -1 | -28,829 | 30 | 896,280 |
| 52932 | LABORER CREW LEADER I | 486 | 5 | 0 | 5 | 153,750 | 0 | 0 | 5 | 153,750 |
| 53811 | SOLID WASTE WORKER | 485 | 2 | 0 | 2 | 64,872 | 0 | 0 | 2 | 64,872 |
| 52931 | LABORER | 482 | 169 | 0 | 169 | 4,861,053 | -6 | -171,350 | 163 | 4,689,703 |
| Total 101 Permanent Full-time | | | 282 | 0 | 282 | 8,870,250 | -8 | -239,149 | 274 | 8,631,101 |
| Total All Funds | | | 359 | -1 | 358 | 11,410,083 | -52 | -1,586,359 | 306 | 9,823,724 |

AGENCY: 6100 Public Works

SERVICE: 662 Vacant/Abandoned Property Cleaning and Boarding

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|-------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10172 | DIVISION CHIEF II | 952 | 1 | 0 | 1 | 62,700 | 0 | 0 | 1 | 62,700 |
| 53816 | SOLID WASTE SUPERINTENDENT | 115 | 0 | 1 | 1 | 65,300 | 0 | 0 | 1 | 65,300 |
| 52986 | SUPT CLEANING BOARDNG & GR MNT | 111 | 1 | 0 | 1 | 41,700 | 0 | 0 | 1 | 41,700 |
| 52985 | SUPV. OF BOARDING/GROUNDS MAIN | 089 | 2 | 0 | 2 | 103,576 | 0 | 0 | 2 | 103,576 |
| 52110 | AUTOMOTIVE MECHANIC | 434 | 1 | 0 | 1 | 38,970 | 0 | 0 | 1 | 38,970 |
| 54422 | MOTOR VEHICLE DRIVER II | 430 | 7 | 0 | 7 | 234,624 | 0 | 0 | 7 | 234,624 |
| 52943 | LABORER CREW LEADER II | 429 | 2 | 0 | 2 | 65,366 | 0 | 0 | 2 | 65,366 |
| 54421 | MOTOR VEHICLE DRIVER I | 427 | 3 | 0 | 3 | 95,017 | 0 | 0 | 3 | 95,017 |
| 52942 | LABORER CREW LEADER I | 426 | 1 | 0 | 1 | 30,103 | 0 | 0 | 1 | 30,103 |
| 33232 | SECRETARY II | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 33,505 | 0 | 0 | 1 | 33,505 |
| 54437 | DRIVER I | 424 | 9 | 0 | 9 | 267,605 | 0 | 0 | 9 | 267,605 |
| 52941 | LABORER | 423 | 16 | 0 | 16 | 453,626 | 0 | 0 | 16 | 453,626 |
| 33212 | OFFICE ASSISTANT II | 075 | 2 | 0 | 2 | 55,126 | 0 | 0 | 2 | 55,126 |
| 54411 | MOTOR VEHICLE DRIVER I | 487 | 2 | 0 | 2 | 59,357 | 0 | 0 | 2 | 59,357 |
| 52932 | LABORER CREW LEADER I | 486 | 1 | 0 | 1 | 28,205 | 0 | 0 | 1 | 28,205 |
| 52931 | LABORER | 482 | 3 | 0 | 3 | 88,116 | 0 | 0 | 3 | 88,116 |
| Total 101 Permanent Full-time | | | 53 | 1 | 54 | 1,759,245 | 0 | 0 | 54 | 1,759,245 |
| Total All Funds | | | 53 | 1 | 54 | 1,759,245 | 0 | 0 | 54 | 1,759,245 |

AGENCY: 6100 Public Works

SERVICE: 663 Waste Removal and Recycling

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|------------|----------|-----------------|--------------------|------------|-----------------|------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 53855 | RECYCLING COORDINATOR | 117 | 1 | 0 | 1 | 71,700 | 0 | 0 | 1 | 71,700 |
| 53818 | ASST CHIEF SOLID WASTE COLLECT | 117 | 1 | 0 | 1 | 73,800 | 0 | 0 | 1 | 73,800 |
| 10171 | DIVISION CHIEF I | 943 | 1 | 0 | 1 | 51,200 | 0 | 0 | 1 | 51,200 |
| 53816 | SOLID WASTE SUPERINTENDENT | 115 | 1 | 0 | 1 | 70,400 | 0 | 0 | 1 | 70,400 |
| 53817 | SOLID WASTE ASST SUPERINTENDEN | 113 | 0 | 1 | 1 | 46,700 | 0 | 0 | 1 | 46,700 |
| 31420 | LIAISON OFFICER | 090 | 1 | 0 | 1 | 54,897 | 0 | 0 | 1 | 54,897 |
| 53815 | SOLID WASTE SUPERVISOR | 089 | 19 | 0 | 19 | 974,990 | 0 | 0 | 19 | 974,990 |
| 42981 | RECYCLING PROGRAM ASSOCIATE | 085 | 1 | 0 | 1 | 42,053 | 0 | 0 | 1 | 42,053 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 40,386 | 0 | 0 | 1 | 40,386 |
| 33371 | RADIO DISPATCHER I | 078 | 1 | 0 | 1 | 35,401 | 0 | 0 | 1 | 35,401 |
| 33213 | OFFICE ASSISTANT III | 078 | 2 | 0 | 2 | 65,539 | 0 | 0 | 2 | 65,539 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 31,086 | 0 | 0 | 1 | 31,086 |
| 54412 | MOTOR VEHICLE DRIVER II | 490 | 4 | 0 | 4 | 141,065 | -4 | -141,065 | 0 | 0 |
| 53812 | SOLID WASTE DRIVER | 490 | 68 | 0 | 68 | 2,319,525 | 0 | 0 | 68 | 2,319,525 |
| 54411 | MOTOR VEHICLE DRIVER I | 487 | 5 | 0 | 5 | 146,211 | -2 | -60,015 | 3 | 86,196 |
| 53811 | SOLID WASTE WORKER | 485 | 128 | 0 | 128 | 3,857,578 | 0 | 0 | 128 | 3,857,578 |
| 52931 | LABORER | 482 | 16 | 0 | 16 | 463,970 | -12 | -351,817 | 4 | 112,153 |
| Total 101 Permanent Full-time | | | 252 | 1 | 253 | 8,512,301 | -18 | -552,897 | 235 | 7,959,404 |
| Total All Funds | | | 252 | 1 | 253 | 8,512,301 | -18 | -552,897 | 235 | 7,959,404 |

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 53827 | LANDFILL SUPERINTENDENT | 115 | 1 | 0 | 1 | 70,400 | 0 | 0 | 1 | 70,400 |
| 72112 | ENGINEER II | 113 | 1 | 0 | 1 | 56,500 | 0 | 0 | 1 | 56,500 |
| 53817 | SOLID WASTE ASST SUPERINTENDEN | 113 | 0 | 1 | 1 | 60,800 | 0 | 0 | 1 | 60,800 |
| 53815 | SOLID WASTE SUPERVISOR | 089 | 3 | 0 | 3 | 158,340 | 0 | 0 | 3 | 158,340 |
| 54440 | TRACTOR TRAILER DRIVER | 433 | 7 | 0 | 7 | 263,953 | 0 | 0 | 7 | 263,953 |
| 54432 | HEAVY EQUIPMENT OPERATOR II | 433 | 2 | 0 | 2 | 72,015 | 0 | 0 | 2 | 72,015 |
| 52943 | LABORER CREW LEADER II | 429 | 1 | 0 | 1 | 29,662 | 0 | 0 | 1 | 29,662 |
| 34211 | CASHIER I | 078 | 3 | 0 | 3 | 96,233 | 0 | 0 | 3 | 96,233 |
| 33371 | RADIO DISPATCHER I | 078 | 1 | 0 | 1 | 31,119 | 0 | 0 | 1 | 31,119 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 32,873 | 0 | 0 | 1 | 32,873 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 28,091 | 0 | 0 | 1 | 28,091 |
| 54412 | MOTOR VEHICLE DRIVER II | 490 | 1 | 0 | 1 | 33,800 | 0 | 0 | 1 | 33,800 |
| 53812 | SOLID WASTE DRIVER | 490 | 1 | 0 | 1 | 33,800 | 0 | 0 | 1 | 33,800 |
| 52931 | LABORER | 482 | 10 | 0 | 10 | 285,555 | 0 | 0 | 10 | 285,555 |
| Total 101 Permanent Full-time | | | 33 | 1 | 34 | 1,253,141 | 0 | 0 | 34 | 1,253,141 |
| Total All Funds | | | 33 | 1 | 34 | 1,253,141 | 0 | 0 | 34 | 1,253,141 |

AGENCY: 6100 Public Works

SERVICE: 670 Administration - DPW - WWW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | |
|--------------------------------------|-----------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount |
| | | | Number | Number | Number | Number | Amount | Number | Amount |
| Waste Water Utility Fund | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 0 | 1 | 107,000 | 0 | 0 | 107,000 |
| 34426 | CHIEF OF FISCAL SERVICES I | 117 | 1 | 0 | 1 | 74,600 | 0 | 0 | 74,600 |
| 33679 | PERSONNEL ADMINISTRATOR | 117 | 0 | 1 | 1 | 62,800 | 0 | 0 | 62,800 |
| 34425 | FISCAL SUPERVISOR | 113 | 1 | 0 | 1 | 60,800 | 0 | 0 | 60,800 |
| 34142 | ACCOUNTANT II | 110 | 1 | 0 | 1 | 40,000 | 0 | 0 | 40,000 |
| 34141 | ACCOUNTANT I | 088 | 1 | 0 | 1 | 38,175 | 0 | 0 | 38,175 |
| 33683 | PERSONNEL ASSISTANT II | 085 | 1 | 0 | 1 | 46,953 | 0 | 0 | 46,953 |
| 33681 | PERSONNEL ASSISTANT I | 081 | 1 | 0 | 1 | 36,157 | 0 | 0 | 36,157 |
| 33213 | OFFICE ASSISTANT III | 078 | 2 | 0 | 2 | 58,378 | 0 | 0 | 58,378 |
| Total 101 Permanent Full-time | | | 9 | 1 | 10 | 524,863 | 0 | 0 | 524,863 |
| Water Utility Fund | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | |
| 34427 | CHIEF OF FISCAL SERVICES II | 121 | 1 | 0 | 1 | 68,500 | 0 | 0 | 68,500 |
| 33416 | PUBLIC INFORMATION SUPV II | 117 | 1 | 0 | 1 | 73,800 | 0 | 0 | 73,800 |
| 34145 | ACCOUNTANT SUPV | 114 | 1 | 0 | 1 | 62,100 | 0 | 0 | 62,100 |
| 31311 | ADMINISTRATIVE ANALYST I | 087 | 1 | 0 | 1 | 44,331 | 0 | 0 | 44,331 |
| 33232 | SECRETARY II | 078 | 1 | 0 | 1 | 27,410 | 0 | 0 | 27,410 |
| Total 101 Permanent Full-time | | | 5 | 0 | 5 | 276,141 | 0 | 0 | 276,141 |
| Total All Funds | | | 14 | 1 | 15 | 801,004 | 0 | 0 | 801,004 |

AGENCY: 6100 Public Works
 SERVICE: 671 Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------|--------------------------------|-------|---------|---------|-----------------|--------------------|--------|-------------|--------|-----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | 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 |
| 10173 | DIVISION CHIEF III | 955 | 0 | 1 | 1 | 95,000 | 0 | 0 | 1 | 95,000 |
| 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 | 163,100 | 0 | 0 | 2 | 163,100 |
| 71527 | LABORATORY TECH ADMINISTRATOR | 117 | 1 | 0 | 1 | 73,800 | 0 | 0 | 1 | 73,800 |
| 54324 | WATER TREATMENT ASST MANAGER | 117 | 3 | 0 | 3 | 206,500 | 0 | 0 | 3 | 206,500 |
| 53541 | ASST CHIEF DIV OF UTILITY MAIN | 117 | 1 | 0 | 1 | 56,000 | 0 | 0 | 1 | 56,000 |
| 33152 | SYSTEMS ANALYST II | 117 | 1 | 0 | 1 | 72,300 | 0 | 0 | 1 | 72,300 |
| 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 | 68,700 | 0 | 0 | 1 | 68,700 |
| 71215 | POLLUTION CONTROL ANALYST SUPV | 115 | 1 | 0 | 1 | 65,400 | 0 | 0 | 1 | 65,400 |
| 52627 | SCADA SYSTEM SUPERVISOR | 115 | 2 | 0 | 2 | 129,100 | 0 | 0 | 2 | 129,100 |
| 42221 | CONSTRUCTION PROJECT SUPV I | 115 | 0 | 0 | 0 | 0 | 1 | 65,400 | 1 | 65,400 |
| 53523 | GENL SUPT UTILITIES MAINT REP | 114 | 1 | 0 | 1 | 63,700 | 0 | 0 | 1 | 63,700 |
| 41525 | WATERSHED RANGER SUPERVISOR | 114 | 1 | 0 | 1 | 59,100 | 0 | 0 | 1 | 59,100 |
| 71523 | CHEMIST III | 093 | 4 | 0 | 4 | 233,040 | 0 | 0 | 4 | 233,040 |
| 71213 | POLLUTION CONTROL ANALYST III | 093 | 1 | 0 | 1 | 65,966 | 0 | 0 | 1 | 65,966 |
| 72112 | ENGINEER II | 113 | 5 | 0 | 5 | 267,300 | 0 | 0 | 5 | 267,300 |
| 71533 | MICROBIOLOGIST SUPV | 113 | 1 | 0 | 1 | 51,200 | 0 | 0 | 1 | 51,200 |
| 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 | 183,400 | 0 | 0 | 3 | 183,400 |
| 34425 | FISCAL SUPERVISOR | 113 | 1 | 0 | 1 | 60,800 | 0 | 0 | 1 | 60,800 |
| 41524 | WATERSHED RANGER III | 092 | 3 | 0 | 3 | 147,861 | 0 | 0 | 3 | 147,861 |
| 52625 | INSTRUMENTATION TECH SUPV I | 112 | 4 | 0 | 4 | 234,000 | 0 | 0 | 4 | 234,000 |
| 54356 | ELECTRICAL MAINT TECH SUPV II | 111 | 1 | 0 | 1 | 54,800 | 0 | 0 | 1 | 54,800 |
| 31101 | ADMINISTRATIVE OFFICER I | 111 | 2 | 0 | 2 | 97,900 | 0 | 0 | 2 | 97,900 |
| 53521 | SUPT UTILITIES MAINT & REPAIR | 110 | 4 | 0 | 4 | 182,800 | 0 | 0 | 4 | 182,800 |
| 34142 | ACCOUNTANT II | 110 | 1 | 0 | 1 | 40,000 | -1 | -40,000 | 0 | 0 |
| 33566 | STORES SUPERVISOR II | 110 | 1 | 0 | 1 | 48,900 | 0 | 0 | 1 | 48,900 |
| 71532 | MICROBIOLOGIST II | 089 | 2 | 0 | 2 | 108,098 | 0 | 0 | 2 | 108,098 |
| 71522 | CHEMIST II | 089 | 4 | 0 | 4 | 184,432 | 0 | 0 | 4 | 184,432 |
| 71212 | POLLUTION CONTROL ANALYST II | 089 | 5 | 0 | 5 | 236,276 | 0 | 0 | 5 | 236,276 |
| 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 | 451,278 | 0 | 0 | 10 | 451,278 |
| 54355 | ELECTRICAL MAINT TECH SUPV I | 088 | 2 | 0 | 2 | 102,218 | 0 | 0 | 2 | 102,218 |
| 54320 | PUMPING TECHNICIAN SUPERVISOR | 088 | 5 | 0 | 5 | 257,974 | 0 | 0 | 5 | 257,974 |
| 54315 | WATER TREATMENT TECHNICIAN SUP | 088 | 13 | 0 | 13 | 582,935 | 0 | 0 | 13 | 582,935 |
| 52622 | INSTRUMENTATION TECH II | 088 | 13 | 0 | 13 | 572,546 | 0 | 0 | 13 | 572,546 |
| 54319 | PUMPING TECHNICIAN III | 436 | 12 | 0 | 12 | 502,080 | 0 | 0 | 12 | 502,080 |
| 54313 | WATER TREATMENT TECHNICIAN III | 436 | 26 | 0 | 26 | 1,023,082 | 0 | 0 | 26 | 1,023,082 |
| 53516 | UTILITIES INSTALLER REPAIR SII | 087 | 8 | 0 | 8 | 361,458 | 0 | 0 | 8 | 361,458 |
| 31311 | ADMINISTRATIVE ANALYST I | 087 | 1 | 0 | 1 | 36,674 | 0 | 0 | 1 | 36,674 |
| 54364 | MECHANICAL MAINT TECH III | 435 | 23 | 0 | 23 | 939,628 | 0 | 0 | 23 | 939,628 |
| 54353 | ELECTRICAL MAINT TECH III | 435 | 5 | 0 | 5 | 199,520 | 0 | 0 | 5 | 199,520 |
| 52621 | INSTRUMENTATION TECH I | 435 | 9 | 0 | 9 | 319,651 | 0 | 0 | 9 | 319,651 |
| 33565 | STORES SUPERVISOR I | 086 | 2 | 0 | 2 | 70,484 | -1 | -35,242 | 1 | 35,242 |

AGENCY: 6100 Public Works
 SERVICE: 671 Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|--------------------------------|-------|------------|----------|-----------------|-------------------|--------------------|-------------------|-------------|-------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 Budget |
| | | | Number | Number | Number | Amount | Number | Amount | Number | Amount |
| 54432 | HEAVY EQUIPMENT OPERATOR II | 433 | 25 | 0 | 25 | 990,123 | 0 | 0 | 25 | 990,123 |
| 54318 | PUMPING TECHNICIAN II | 433 | 6 | 0 | 6 | 219,410 | 0 | 0 | 6 | 219,410 |
| 54312 | WATER TREATMENT TECHNICIAN II | 433 | 21 | 0 | 21 | 769,234 | 0 | 0 | 21 | 769,234 |
| 54445 | MOTOR POOL SUPV | 084 | 1 | 0 | 1 | 43,914 | 0 | 0 | 1 | 43,914 |
| 53691 | WATERSHED MAINT SUPV | 084 | 3 | 0 | 3 | 120,689 | 0 | 0 | 3 | 120,689 |
| 53675 | GROUNDS MAINTENANCE | 084 | 1 | 0 | 1 | 41,562 | 0 | 0 | 1 | 41,562 |
| 52275 | PAINTER SUPERVISOR | 084 | 1 | 0 | 1 | 43,914 | 0 | 0 | 1 | 43,914 |
| 34133 | ACCOUNTING ASST III | 084 | 2 | 0 | 2 | 66,199 | 0 | 0 | 2 | 66,199 |
| 33215 | OFFICE SUPERVISOR | 084 | 4 | 0 | 4 | 157,462 | 0 | 0 | 4 | 157,462 |
| 54363 | MECHANICAL MAINTENANCE TECH II | 432 | 13 | 0 | 13 | 479,163 | 0 | 0 | 13 | 479,163 |
| 54352 | ELECTRICAL MAINTENANCE TECH II | 432 | 4 | 0 | 4 | 134,508 | 0 | 0 | 4 | 134,508 |
| 53515 | UTILITIES INSTALLER REPAIR S I | 082 | 18 | 0 | 18 | 653,553 | -18 | -653,553 | 0 | 0 |
| 54431 | HEAVY EQUIPMENT OPERATOR I | 429 | 3 | 0 | 3 | 97,968 | 0 | 0 | 3 | 97,968 |
| 52943 | LABORER CREW LEADER II | 429 | 1 | 0 | 1 | 37,583 | -1 | -37,583 | 0 | 0 |
| 52272 | PAINTER II | 429 | 2 | 0 | 2 | 67,033 | 0 | 0 | 2 | 67,033 |
| 52221 | MASON I | 429 | 2 | 0 | 2 | 62,345 | -2 | -62,345 | 0 | 0 |
| 33681 | PERSONNEL ASSISTANT I | 081 | 1 | 0 | 1 | 34,541 | 0 | 0 | 1 | 34,541 |
| 33501 | PURCHASING ASSISTANT | 081 | 1 | 0 | 1 | 40,369 | 0 | 0 | 1 | 40,369 |
| 33113 | DATA ENTRY OPERATOR III | 081 | 1 | 0 | 1 | 29,630 | -1 | -29,630 | 0 | 0 |
| 71512 | LABORATORY ASST II | 428 | 2 | 0 | 2 | 64,217 | 0 | 0 | 2 | 64,217 |
| 53513 | UTILITIES INSTALLER REPAIR III | 428 | 46 | 0 | 46 | 1,527,061 | -6 | -182,103 | 40 | 1,344,958 |
| 33562 | STOREKEEPER II | 080 | 3 | 0 | 3 | 104,501 | 0 | 0 | 3 | 104,501 |
| 53791 | SMALL ENGINE MECHANIC I | 426 | 1 | 0 | 1 | 28,654 | 0 | 0 | 1 | 28,654 |
| 34132 | ACCOUNTING ASST II | 078 | 1 | 0 | 1 | 27,410 | 0 | 0 | 1 | 27,410 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 4 | 0 | 4 | 121,830 | -1 | -27,410 | 3 | 94,420 |
| 33253 | TYPIST III | 078 | 2 | 0 | 2 | 59,019 | 0 | 0 | 2 | 59,019 |
| 33232 | SECRETARY II | 078 | 2 | 0 | 2 | 68,906 | 0 | 0 | 2 | 68,906 |
| 33213 | OFFICE ASSISTANT III | 078 | 10 | 0 | 10 | 345,292 | 0 | 0 | 10 | 345,292 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 1 | 0 | 1 | 31,609 | 0 | 0 | 1 | 31,609 |
| 33561 | STOREKEEPER I | 077 | 10 | 0 | 10 | 290,995 | 0 | 0 | 10 | 290,995 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 2 | 0 | 2 | 51,600 | -2 | -51,600 | 0 | 0 |
| 33212 | OFFICE ASSISTANT II | 075 | 3 | 0 | 3 | 83,894 | 0 | 0 | 3 | 83,894 |
| 54412 | MOTOR VEHICLE DRIVER II | 490 | 11 | 0 | 11 | 392,574 | 0 | 0 | 11 | 392,574 |
| 54411 | MOTOR VEHICLE DRIVER I | 487 | 57 | 0 | 57 | 1,731,721 | -49 | -1,489,428 | 8 | 242,293 |
| 53311 | CEMENT FINISHER | 487 | 4 | 0 | 4 | 120,724 | 0 | 0 | 4 | 120,724 |
| 52932 | LABORER CREW LEADER I | 486 | 6 | 0 | 6 | 184,310 | -2 | -64,397 | 4 | 119,913 |
| 53512 | UTILITIES INSTALLER REPAIR II | 485 | 22 | 0 | 22 | 647,203 | 0 | 0 | 22 | 647,203 |
| 52931 | LABORER | 482 | 121 | 0 | 121 | 3,487,875 | -74 | -2,132,335 | 47 | 1,355,540 |
| Total 101 Permanent Full-time | | | 625 | 1 | 626 | 23,339,801 | -157 | -4,740,226 | 469 | 18,599,575 |
| Total All Funds | | | 625 | 1 | 626 | 23,339,801 | -157 | -4,740,226 | 469 | 18,599,575 |

AGENCY: 6100 Public Works
 SERVICE: 672 Water and Wastewater Consumer Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|------------|----------|-----------------|--------------------|------------|-----------------|------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | 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 |
| 34318 | UTILITY METER FIELD OPERATIONS | 115 | 1 | 0 | 1 | 65,400 | 0 | 0 | 1 | 65,400 |
| 34285 | BILLING SECTION SUPERVISOR | 112 | 1 | 0 | 1 | 59,600 | 0 | 0 | 1 | 59,600 |
| 53565 | UTILITY INVESTIGATOR SUPV | 091 | 4 | 0 | 4 | 214,326 | 0 | 0 | 4 | 214,326 |
| 31101 | ADMINISTRATIVE OFFICER I | 111 | 1 | 0 | 1 | 51,000 | 0 | 0 | 1 | 51,000 |
| 53521 | SUPT UTILITIES MAINT & REPAIR | 110 | 1 | 0 | 1 | 52,700 | 0 | 0 | 1 | 52,700 |
| 34317 | UTILITY METER READER SUPT II | 110 | 1 | 0 | 1 | 52,100 | -1 | -52,100 | 0 | 0 |
| 31172 | MANAGEMENT SUPPORT TECHNICIAN | 110 | 1 | 0 | 1 | 40,000 | 0 | 0 | 1 | 40,000 |
| 53562 | UTILITY INVESTIGATOR | 087 | 14 | 0 | 14 | 616,539 | 0 | 0 | 14 | 616,539 |
| 53516 | UTILITIES INSTALLER REPAIR SII | 087 | 1 | 0 | 1 | 50,981 | 0 | 0 | 1 | 50,981 |
| 34242 | COLLECTIONS SUPERVISOR II | 087 | 4 | 0 | 4 | 190,301 | 0 | 0 | 4 | 190,301 |
| 33565 | STORES SUPERVISOR I | 086 | 1 | 0 | 1 | 45,061 | 0 | 0 | 1 | 45,061 |
| 34241 | COLLECTIONS SUPERVISOR I | 085 | 1 | 0 | 1 | 40,336 | 0 | 0 | 1 | 40,336 |
| 34315 | UTILITY METER READER SUPERVISO | 084 | 4 | 0 | 4 | 174,204 | 0 | 0 | 4 | 174,204 |
| 33215 | OFFICE SUPERVISOR | 084 | 3 | 0 | 3 | 123,033 | 0 | 0 | 3 | 123,033 |
| 33115 | DATA ENTRY SUPERVISOR I | 084 | 1 | 0 | 1 | 39,468 | 0 | 0 | 1 | 39,468 |
| 53515 | UTILITIES INSTALLER REPAIR S I | 082 | 3 | 0 | 3 | 117,335 | -2 | -76,781 | 1 | 40,554 |
| 33372 | RADIO DISPATCHER II | 082 | 2 | 0 | 2 | 73,995 | 0 | 0 | 2 | 73,995 |
| 52943 | LABORER CREW LEADER II | 429 | 5 | 0 | 5 | 155,332 | -3 | -88,986 | 2 | 66,346 |
| 34312 | UTILITY METER READER II | 081 | 13 | 0 | 13 | 497,312 | -1 | -29,630 | 12 | 467,682 |
| 33113 | DATA ENTRY OPERATOR III | 081 | 1 | 0 | 1 | 29,630 | 0 | 0 | 1 | 29,630 |
| 53513 | UTILITIES INSTALLER REPAIR III | 428 | 15 | 0 | 15 | 491,457 | -4 | -116,268 | 11 | 375,189 |
| 42330 | WATER SERVICE INSPECTOR | 078 | 4 | 0 | 4 | 128,569 | 0 | 0 | 4 | 128,569 |
| 34321 | WATER SERVICE REPRESENTATIVE | 078 | 8 | 0 | 8 | 237,999 | -1 | -27,807 | 7 | 210,192 |
| 34311 | UTILITY METER READER I | 078 | 24 | 0 | 24 | 739,155 | 0 | 0 | 24 | 739,155 |
| 34132 | ACCOUNTING ASST II | 078 | 6 | 0 | 6 | 183,678 | 0 | 0 | 6 | 183,678 |
| 33371 | RADIO DISPATCHER I | 078 | 1 | 0 | 1 | 31,119 | 0 | 0 | 1 | 31,119 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 32,557 | 0 | 0 | 1 | 32,557 |
| 33253 | TYPIST III | 078 | 2 | 0 | 2 | 59,818 | 0 | 0 | 2 | 59,818 |
| 33232 | SECRETARY II | 078 | 2 | 0 | 2 | 67,205 | 0 | 0 | 2 | 67,205 |
| 33213 | OFFICE ASSISTANT III | 078 | 7 | 0 | 7 | 239,611 | 0 | 0 | 7 | 239,611 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 10 | 0 | 10 | 286,626 | 0 | 0 | 10 | 286,626 |
| 33561 | STOREKEEPER I | 077 | 1 | 0 | 1 | 27,530 | 0 | 0 | 1 | 27,530 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 2 | 0 | 2 | 52,384 | 0 | 0 | 2 | 52,384 |
| 33212 | OFFICE ASSISTANT II | 075 | 5 | 0 | 5 | 140,846 | 0 | 0 | 5 | 140,846 |
| 33111 | DATA ENTRY OPERATOR I | 075 | 10 | 0 | 10 | 276,705 | -1 | -25,800 | 9 | 250,905 |
| 54411 | MOTOR VEHICLE DRIVER I | 487 | 1 | 0 | 1 | 32,822 | 0 | 0 | 1 | 32,822 |
| 53512 | UTILITIES INSTALLER REPAIR II | 485 | 4 | 0 | 4 | 118,519 | -2 | -55,994 | 2 | 62,525 |
| 52931 | LABORER | 482 | 18 | 0 | 18 | 504,635 | -4 | -110,240 | 14 | 394,395 |
| Total 101 Permanent Full-time | | | 185 | 0 | 185 | 6,410,988 | -19 | -583,606 | 166 | 5,827,382 |
| Total All Funds | | | 185 | 0 | 185 | 6,410,988 | -19 | -583,606 | 166 | 5,827,382 |

AGENCY: 6100 Public Works
SERVICE: 673 Wastewater Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | |
|---------------------------------|--------------------------------|-------|---------|---------|-----------------|--------------------|--------|----------------|--------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount |
| | | | Number | Number | Number | Number | Amount | Number | Amount |
| Waste Water Utility Fund | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | |
| 10173 | DIVISION CHIEF III | 955 | 2 | 0 | 2 | 204,600 | 0 | 0 | 2 204,600 |
| 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 | 166,600 | 0 | 0 | 2 166,600 |
| 71216 | POLLUTION CONTROL PROGRAM | 118 | 1 | 0 | 1 | 81,800 | 0 | 0 | 1 81,800 |
| 71527 | LABORATORY TECH ADMINISTRATOR | 117 | 2 | 0 | 2 | 131,600 | 0 | 0 | 2 131,600 |
| 72113 | ENGINEER III | 116 | 5 | 0 | 5 | 365,600 | 0 | 0 | 5 365,600 |
| 72193 | OPERATIONS ENGINEER | 115 | 14 | 0 | 14 | 948,700 | 0 | 0 | 14 948,700 |
| 71526 | LAB TECHNICAL SUPERVISOR | 115 | 2 | 0 | 2 | 130,900 | 0 | 0 | 2 130,900 |
| 71215 | POLLUTION CONTROL ANALYST SUPV | 115 | 3 | 0 | 3 | 197,100 | 0 | 0 | 3 197,100 |
| 54358 | WASTE WATER MAINT MANAGER | 115 | 4 | 0 | 4 | 258,900 | -1 | -51,000 | 3 207,900 |
| 54345 | PUMPING STATIONS OPNS MANAGER | 115 | 1 | 0 | 1 | 63,900 | 0 | 0 | 1 63,900 |
| 54337 | WASTE WATER PLANT OPNS SUPV | 114 | 2 | 0 | 2 | 124,400 | 0 | 0 | 2 124,400 |
| 53523 | GENL SUPT UTILITIES MAINT REP | 114 | 2 | 0 | 2 | 112,300 | 0 | 0 | 2 112,300 |
| 52626 | INSTRUMENTATION TECH SUPV II | 114 | 2 | 0 | 2 | 130,200 | 0 | 0 | 2 130,200 |
| 33102 | DATABASE SPECIALIST | 114 | 1 | 0 | 1 | 65,300 | 0 | 0 | 1 65,300 |
| 71523 | CHEMIST III | 093 | 8 | 0 | 8 | 496,889 | 0 | 0 | 8 496,889 |
| 71213 | POLLUTION CONTROL ANALYST III | 093 | 7 | 0 | 7 | 432,621 | 0 | 0 | 7 432,621 |
| 72112 | ENGINEER II | 113 | 4 | 0 | 4 | 196,600 | 0 | 0 | 4 196,600 |
| 71533 | MICROBIOLOGIST SUPV | 113 | 1 | 0 | 1 | 60,800 | 0 | 0 | 1 60,800 |
| 54366 | MECHANICAL MAINT TECH SUPV II | 113 | 5 | 0 | 5 | 290,800 | 0 | 0 | 5 290,800 |
| 34425 | FISCAL SUPERVISOR | 113 | 1 | 0 | 1 | 59,600 | 0 | 0 | 1 59,600 |
| 33144 | ANALYST/PROGRAMMER II | 092 | 3 | 0 | 3 | 172,778 | 0 | 0 | 3 172,778 |
| 71225 | SLUDGE CONTROL MANAGER | 112 | 1 | 0 | 1 | 62,600 | 0 | 0 | 1 62,600 |
| 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 | 295,000 | 0 | 0 | 5 295,000 |
| 54356 | ELECTRICAL MAINT TECH SUPV II | 111 | 2 | 0 | 2 | 118,100 | 0 | 0 | 2 118,100 |
| 54341 | PUMPING STATIONS OPNS SUPV | 111 | 1 | 0 | 1 | 41,700 | 0 | 0 | 1 41,700 |
| 31101 | ADMINISTRATIVE OFFICER I | 111 | 1 | 0 | 1 | 57,600 | 0 | 0 | 1 57,600 |
| 54336 | WASTE WATER TECH SUPERVISOR II | 090 | 19 | 0 | 19 | 1,046,405 | -1 | -41,438 | 18 1,004,967 |
| 53521 | SUPT UTILITIES MAINT & REPAIR | 110 | 4 | 0 | 4 | 212,100 | 0 | 0 | 4 212,100 |
| 33566 | STORES SUPERVISOR II | 110 | 2 | 0 | 2 | 103,600 | 0 | 0 | 2 103,600 |
| 71532 | MICROBIOLOGIST II | 089 | 2 | 0 | 2 | 95,242 | 0 | 0 | 2 95,242 |
| 71522 | CHEMIST II | 089 | 13 | 0 | 13 | 597,444 | 0 | 0 | 13 597,444 |
| 71212 | POLLUTION CONTROL ANALYST II | 089 | 10 | 0 | 10 | 493,725 | 0 | 0 | 10 493,725 |
| 54365 | MECHANICAL MAINT TECH SUPV I | 088 | 8 | 0 | 8 | 415,291 | 0 | 0 | 8 415,291 |
| 54355 | ELECTRICAL MAINT TECH SUPV I | 088 | 7 | 0 | 7 | 349,376 | 0 | 0 | 7 349,376 |
| 54354 | WASTE WATER PLANT COORDINATOR | 088 | 2 | 0 | 2 | 102,218 | 0 | 0 | 2 102,218 |
| 52622 | INSTRUMENTATION TECH II | 088 | 14 | 0 | 14 | 665,161 | 0 | 0 | 14 665,161 |
| 34421 | FISCAL TECHNICIAN | 088 | 2 | 0 | 2 | 83,673 | 0 | 0 | 2 83,673 |
| 72711 | ENGINEERING ASSOCIATE I | 087 | 1 | 0 | 1 | 49,651 | 0 | 0 | 1 49,651 |
| 71223 | ASST SLUDGE CONTROL MANAGER | 087 | 1 | 0 | 1 | 36,674 | -1 | -36,674 | 0 0 |
| 54335 | WASTE WATER TECH SUPERVISOR I | 087 | 31 | 0 | 31 | 1,471,529 | 0 | 0 | 31 1,471,529 |
| 54215 | HEAT AIR CONDITIONING TECH SUP | 087 | 2 | 0 | 2 | 96,642 | 0 | 0 | 2 96,642 |
| 53516 | UTILITIES INSTALLER REPAIR SII | 087 | 8 | 0 | 8 | 343,665 | 0 | 0 | 8 343,665 |
| 52991 | BUILDING MAINT GENERAL SUPV | 087 | 2 | 0 | 2 | 100,632 | 0 | 0 | 2 100,632 |
| 33128 | PC SUPPORT TECHNICIAN II | 087 | 1 | 0 | 1 | 50,316 | 0 | 0 | 1 50,316 |
| 54364 | MECHANICAL MAINT TECH III | 435 | 42 | 0 | 42 | 1,804,129 | 0 | 0 | 42 1,804,129 |
| 54353 | ELECTRICAL MAINT TECH III | 435 | 19 | 0 | 19 | 787,267 | 0 | 0 | 19 787,267 |
| 54213 | HEAT & AIR CONDITIONING TECHII | 435 | 5 | 0 | 5 | 198,464 | 0 | 0 | 5 198,464 |

AGENCY: 6100 Public Works
 SERVICE: 673 Wastewater Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|--------------------------------|-------|------------|----------|-----------------|-------------------|--------------------|-------------------|-------------|-------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 Budget |
| | | | Number | Number | Number | Amount | Number | Amount | Number | Amount |
| 52621 | INSTRUMENTATION TECH I | 435 | 12 | 0 | 12 | 434,920 | 0 | 0 | 12 | 434,920 |
| 33565 | STORES SUPERVISOR I | 086 | 1 | 0 | 1 | 35,242 | -1 | -35,242 | 0 | 0 |
| 72411 | CONTRACT ADMINISTRATOR I | 085 | 1 | 0 | 1 | 46,297 | 0 | 0 | 1 | 46,297 |
| 54432 | HEAVY EQUIPMENT OPERATOR II | 433 | 19 | 0 | 19 | 747,264 | 0 | 0 | 19 | 747,264 |
| 54332 | WASTE WATER OPNS TECH II | 433 | 165 | 0 | 165 | 6,368,171 | -3 | -100,128 | 162 | 6,268,043 |
| 53675 | GROUNDS MAINTENANCE | 084 | 2 | 0 | 2 | 86,652 | 0 | 0 | 2 | 86,652 |
| 52245 | CARPENTER SUPERVISOR | 084 | 1 | 0 | 1 | 39,700 | 0 | 0 | 1 | 39,700 |
| 34133 | ACCOUNTING ASST III | 084 | 2 | 0 | 2 | 76,306 | 0 | 0 | 2 | 76,306 |
| 33215 | OFFICE SUPERVISOR | 084 | 3 | 0 | 3 | 125,523 | 0 | 0 | 3 | 125,523 |
| 33115 | DATA ENTRY SUPERVISOR I | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 54363 | MECHANICAL MAINTENANCE TECH II | 432 | 30 | 0 | 30 | 1,037,380 | 0 | 0 | 30 | 1,037,380 |
| 54352 | ELECTRICAL MAINTENANCE TECH II | 432 | 24 | 0 | 24 | 814,473 | 0 | 0 | 24 | 814,473 |
| 72512 | CIVIL ENG DRAFTING TECH II | 083 | 1 | 0 | 1 | 42,197 | 0 | 0 | 1 | 42,197 |
| 33182 | EDP DATA TECHNICIAN II | 083 | 1 | 0 | 1 | 41,067 | 0 | 0 | 1 | 41,067 |
| 53515 | UTILITIES INSTALLER REPAIR S I | 082 | 10 | 0 | 10 | 365,145 | -8 | -285,703 | 2 | 79,442 |
| 42311 | SEWERLINE VIDEO INSPECTOR TECH | 082 | 5 | 0 | 5 | 178,671 | 0 | 0 | 5 | 178,671 |
| 54431 | HEAVY EQUIPMENT OPERATOR I | 429 | 12 | 0 | 12 | 392,954 | 0 | 0 | 12 | 392,954 |
| 52943 | LABORER CREW LEADER II | 429 | 2 | 0 | 2 | 70,674 | -2 | -70,674 | 0 | 0 |
| 52282 | PIPEFITTER II | 429 | 2 | 0 | 2 | 62,345 | 0 | 0 | 2 | 62,345 |
| 52272 | PAINTER II | 429 | 6 | 0 | 6 | 194,466 | 0 | 0 | 6 | 194,466 |
| 52242 | CARPENTER II | 429 | 6 | 0 | 6 | 192,696 | 0 | 0 | 6 | 192,696 |
| 52221 | MASON I | 429 | 4 | 0 | 4 | 125,670 | -4 | -125,670 | 0 | 0 |
| 33501 | PURCHASING ASSISTANT | 081 | 1 | 0 | 1 | 36,157 | 0 | 0 | 1 | 36,157 |
| 33113 | DATA ENTRY OPERATOR III | 081 | 1 | 0 | 1 | 38,263 | 0 | 0 | 1 | 38,263 |
| 71512 | LABORATORY ASST II | 428 | 7 | 0 | 7 | 236,117 | 0 | 0 | 7 | 236,117 |
| 53513 | UTILITIES INSTALLER REPAIR III | 428 | 27 | 0 | 27 | 869,186 | 0 | 0 | 27 | 869,186 |
| 33562 | STOREKEEPER II | 080 | 7 | 0 | 7 | 245,483 | 0 | 0 | 7 | 245,483 |
| 52281 | PIPEFITTER I | 426 | 2 | 0 | 2 | 60,869 | 0 | 0 | 2 | 60,869 |
| 52271 | PAINTER I | 426 | 1 | 0 | 1 | 28,654 | 0 | 0 | 1 | 28,654 |
| 52241 | CARPENTER I | 426 | 2 | 0 | 2 | 58,160 | 0 | 0 | 2 | 58,160 |
| 72511 | CIVIL ENG DRAFTING TECH I | 079 | 1 | 0 | 1 | 30,246 | 0 | 0 | 1 | 30,246 |
| 53821 | SCALE ATTENDANT | 078 | 1 | 0 | 1 | 33,505 | 0 | 0 | 1 | 33,505 |
| 34132 | ACCOUNTING ASST II | 078 | 2 | 0 | 2 | 70,802 | 0 | 0 | 2 | 70,802 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 4 | 0 | 4 | 120,902 | 0 | 0 | 4 | 120,902 |
| 33253 | TYPIST III | 078 | 2 | 0 | 2 | 64,624 | 0 | 0 | 2 | 64,624 |
| 33232 | SECRETARY II | 078 | 2 | 0 | 2 | 65,702 | 0 | 0 | 2 | 65,702 |
| 33213 | OFFICE ASSISTANT III | 078 | 10 | 0 | 10 | 314,916 | 0 | 0 | 10 | 314,916 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 2 | 0 | 2 | 59,098 | 0 | 0 | 2 | 59,098 |
| 33561 | STOREKEEPER I | 077 | 9 | 0 | 9 | 268,700 | 0 | 0 | 9 | 268,700 |
| 52951 | UTILITY AIDE | 422 | 1 | 0 | 1 | 30,926 | 0 | 0 | 1 | 30,926 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 5 | 0 | 5 | 141,332 | -1 | -25,800 | 4 | 115,532 |
| 33252 | TYPIST II | 075 | 3 | 0 | 3 | 80,926 | 0 | 0 | 3 | 80,926 |
| 33212 | OFFICE ASSISTANT II | 075 | 9 | 0 | 9 | 266,968 | -2 | -55,555 | 7 | 211,413 |
| 54412 | MOTOR VEHICLE DRIVER II | 490 | 13 | 0 | 13 | 434,533 | -1 | -29,349 | 12 | 405,184 |
| 54411 | MOTOR VEHICLE DRIVER I | 487 | 18 | 0 | 18 | 533,203 | -18 | -533,203 | 0 | 0 |
| 52932 | LABORER CREW LEADER I | 486 | 16 | 0 | 16 | 503,627 | -9 | -280,085 | 7 | 223,542 |
| 53512 | UTILITIES INSTALLER REPAIR II | 485 | 31 | 0 | 31 | 906,347 | 0 | 0 | 31 | 906,347 |
| 52931 | LABORER | 482 | 79 | 0 | 79 | 2,272,928 | -39 | -1,099,854 | 40 | 1,173,074 |
| Total 101 Permanent Full-time | | | 846 | 0 | 846 | 33,889,469 | -91 | -2,770,375 | 755 | 31,119,094 |
| Total All Funds | | | 846 | 0 | 846 | 33,889,469 | -91 | -2,770,375 | 755 | 31,119,094 |

AGENCY: 6100 Public Works
 SERVICE: 674 Surface Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|------------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Waste Water Utility Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 33151 | SYSTEMS ANALYST I | 114 | 1 | 0 | 1 | 48,600 | 0 | 0 | 1 | 48,600 |
| 71213 | POLLUTION CONTROL ANALYST III | 093 | 3 | 0 | 3 | 184,130 | 0 | 0 | 3 | 184,130 |
| 71212 | POLLUTION CONTROL ANALYST II | 089 | 6 | 0 | 6 | 263,225 | -1 | -39,745 | 5 | 223,480 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 34,453 | 0 | 0 | 1 | 34,453 |
| Total 101 Permanent Full-time | | | 11 | 0 | 11 | 530,408 | -1 | -39,745 | 10 | 490,663 |
| Water Utility Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 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 | 60,803 | 0 | 0 | 1 | 60,803 |
| 71212 | POLLUTION CONTROL ANALYST II | 089 | 1 | 0 | 1 | 52,601 | 0 | 0 | 1 | 52,601 |
| Total 101 Permanent Full-time | | | 3 | 0 | 3 | 180,404 | 0 | 0 | 3 | 180,404 |
| Motor Vehicle Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10173 | DIVISION CHIEF III | 955 | 0 | 1 | 1 | 46,700 | 0 | 0 | 1 | 46,700 |
| 72125 | ENGINEER SUPERVISOR (PE) | 120 | 2 | 0 | 2 | 164,100 | 0 | 0 | 2 | 164,100 |
| 72123 | ENGINEER III (PE) | 117 | 1 | 0 | 1 | 72,400 | 0 | 0 | 1 | 72,400 |
| 72113 | ENGINEER III | 116 | 1 | 0 | 1 | 60,800 | 3 | 205,100 | 4 | 265,900 |
| 53523 | GENL SUPT UTILITIES MAINT REP | 114 | 1 | 0 | 1 | 59,100 | 0 | 0 | 1 | 59,100 |
| 72112 | ENGINEER II | 113 | 4 | -1 | 3 | 178,100 | 0 | 0 | 3 | 178,100 |
| 42213 | PUBLIC WORKS INSPECTOR III | 092 | 0 | 0 | 0 | 0 | 2 | 126,282 | 2 | 126,282 |
| 42255 | ENVIRONMENTAL INSPECTION SUPV | 090 | 0 | 0 | 0 | 0 | 1 | 56,408 | 1 | 56,408 |
| 72712 | ENGINEERING ASSOCIATE II | 089 | 1 | 0 | 1 | 52,061 | 0 | 0 | 1 | 52,061 |
| 53516 | UTILITIES INSTALLER REPAIR SII | 087 | 1 | 0 | 1 | 50,981 | 0 | 0 | 1 | 50,981 |
| 52225 | MASON SUPERVISOR | 087 | 1 | 0 | 1 | 48,321 | -1 | -48,321 | 0 | 0 |
| 42212 | PUBLIC WORKS INSPECTOR II | 087 | 0 | 0 | 0 | 0 | 1 | 36,674 | 1 | 36,674 |
| 54432 | HEAVY EQUIPMENT OPERATOR II | 433 | 2 | 0 | 2 | 81,772 | 0 | 0 | 2 | 81,772 |
| 53515 | UTILITIES INSTALLER REPAIR S I | 082 | 3 | 0 | 3 | 122,748 | -3 | -122,748 | 0 | 0 |
| 52943 | LABORER CREW LEADER II | 429 | 9 | 0 | 9 | 328,855 | -1 | -35,623 | 8 | 293,232 |
| 53513 | UTILITIES INSTALLER REPAIR III | 428 | 2 | 0 | 2 | 70,860 | -2 | -70,860 | 0 | 0 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 30,206 | 0 | 0 | 1 | 30,206 |
| 54411 | MOTOR VEHICLE DRIVER I | 487 | 10 | 0 | 10 | 306,406 | -3 | -87,797 | 7 | 218,609 |
| 52932 | LABORER CREW LEADER I | 486 | 2 | 0 | 2 | 64,620 | -2 | -64,620 | 0 | 0 |
| 52931 | LABORER | 482 | 29 | 0 | 29 | 816,336 | -25 | -703,614 | 4 | 112,722 |
| Total 101 Permanent Full-time | | | 70 | 0 | 70 | 2,554,366 | -30 | -709,119 | 40 | 1,845,247 |
| Total All Funds | | | 84 | 0 | 84 | 3,265,178 | -31 | -748,864 | 53 | 2,516,314 |

AGENCY: 6100 Public Works

SERVICE: 675 Engineering and Construction Management - Water and Wastewater

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|-------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Waste Water Utility Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10173 | DIVISION CHIEF III | 955 | 1 | 0 | 1 | 74,100 | 0 | 0 | 1 | 74,100 |
| 72125 | ENGINEER SUPERVISOR (PE) | 120 | 1 | 0 | 1 | 64,800 | 0 | 0 | 1 | 64,800 |
| 72115 | ENGINEERING SUPERVISOR | 119 | 3 | 0 | 3 | 222,000 | 0 | 0 | 3 | 222,000 |
| 42222 | CONSTRUCTION PROJECT SUPV II | 118 | 3 | 0 | 3 | 239,400 | 0 | 0 | 3 | 239,400 |
| 72123 | ENGINEER III (PE) | 117 | 1 | 0 | 1 | 56,000 | 0 | 0 | 1 | 56,000 |
| 72113 | ENGINEER III | 116 | 4 | 0 | 4 | 267,400 | 0 | 0 | 4 | 267,400 |
| 72715 | ENGINEERING ASSOCIATE SUPERVIS | 095 | 1 | 0 | 1 | 62,251 | 0 | 0 | 1 | 62,251 |
| 72193 | OPERATIONS ENGINEER | 115 | 1 | 0 | 1 | 72,200 | 0 | 0 | 1 | 72,200 |
| 71215 | POLLUTION CONTROL ANALYST SUPV | 115 | 1 | 0 | 1 | 68,700 | 0 | 0 | 1 | 68,700 |
| 42221 | CONSTRUCTION PROJECT SUPV I | 115 | 4 | 0 | 4 | 273,100 | 0 | 0 | 4 | 273,100 |
| 71213 | POLLUTION CONTROL ANALYST III | 093 | 2 | 0 | 2 | 113,010 | 0 | 0 | 2 | 113,010 |
| 72112 | ENGINEER II | 113 | 9 | 0 | 9 | 442,700 | 0 | 0 | 9 | 442,700 |
| 72713 | ENGINEERING ASSOCIATE III | 092 | 2 | 0 | 2 | 119,353 | 0 | 0 | 2 | 119,353 |
| 42213 | PUBLIC WORKS INSPECTOR III | 092 | 21 | 0 | 21 | 1,188,143 | 0 | 0 | 21 | 1,188,143 |
| 72712 | ENGINEERING ASSOCIATE II | 089 | 7 | 0 | 7 | 372,373 | 0 | 0 | 7 | 372,373 |
| 71212 | POLLUTION CONTROL ANALYST II | 089 | 6 | 0 | 6 | 295,275 | 0 | 0 | 6 | 295,275 |
| 72711 | ENGINEERING ASSOCIATE I | 087 | 1 | 0 | 1 | 37,515 | 0 | 0 | 1 | 37,515 |
| 42212 | PUBLIC WORKS INSPECTOR II | 087 | 4 | 0 | 4 | 186,292 | 0 | 0 | 4 | 186,292 |
| 42211 | PUBLIC WORKS INSPECTOR I | 084 | 1 | 0 | 1 | 34,795 | 0 | 0 | 1 | 34,795 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 32,853 | 0 | 0 | 1 | 32,853 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 37,565 | 0 | 0 | 1 | 37,565 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 4 | 0 | 4 | 138,760 | 0 | 0 | 4 | 138,760 |
| 33253 | TYPIST III | 078 | 1 | 0 | 1 | 27,410 | 0 | 0 | 1 | 27,410 |
| 33232 | SECRETARY II | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 1 | 0 | 1 | 33,505 | 0 | 0 | 1 | 33,505 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| 33212 | OFFICE ASSISTANT II | 075 | 2 | 0 | 2 | 58,573 | 0 | 0 | 2 | 58,573 |
| Total 101 Permanent Full-time | | | 85 | 0 | 85 | 4,580,222 | 0 | 0 | 85 | 4,580,222 |
| 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 | 2 | 0 | 2 | 160,700 | 0 | 0 | 2 | 160,700 |
| 42222 | CONSTRUCTION PROJECT SUPV II | 118 | 2 | 0 | 2 | 159,600 | 0 | 0 | 2 | 159,600 |
| 72113 | ENGINEER III | 116 | 5 | 0 | 5 | 290,600 | 0 | 0 | 5 | 290,600 |
| 72715 | ENGINEERING ASSOCIATE SUPERVIS | 095 | 1 | 0 | 1 | 70,974 | 0 | 0 | 1 | 70,974 |
| 42221 | CONSTRUCTION PROJECT SUPV I | 115 | 6 | 0 | 6 | 407,100 | 0 | 0 | 6 | 407,100 |
| 72122 | ENGINEER II (PE) | 114 | 1 | 0 | 1 | 59,100 | 0 | 0 | 1 | 59,100 |
| 72112 | ENGINEER II | 113 | 6 | 0 | 6 | 301,200 | -1 | -46,700 | 5 | 254,500 |
| 72713 | ENGINEERING ASSOCIATE III | 092 | 1 | 0 | 1 | 63,141 | 0 | 0 | 1 | 63,141 |
| 42213 | PUBLIC WORKS INSPECTOR III | 092 | 7 | 0 | 7 | 408,636 | 0 | 0 | 7 | 408,636 |
| 72515 | CIVIL ENGINEERING DRAFTING SUP | 088 | 1 | 0 | 1 | 53,191 | 0 | 0 | 1 | 53,191 |
| 72711 | ENGINEERING ASSOCIATE I | 087 | 2 | 0 | 2 | 85,358 | 0 | 0 | 2 | 85,358 |

AGENCY: 6100 Public Works

SERVICE: 675 Engineering and Construction Management - Water and Wastewater

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended FY 2011 Budget | |
|--------------------------------------|------------------------------|-------|------------|----------|-----------------|------------------|--------------------|----------------|----------------------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | Number |
| 42212 | PUBLIC WORKS INSPECTOR II | 087 | 10 | 0 | 10 | 454,771 | 0 | 0 | 10 | 454,771 |
| 42211 | PUBLIC WORKS INSPECTOR I | 084 | 4 | 0 | 4 | 156,590 | 0 | 0 | 4 | 156,590 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 38,323 | 0 | 0 | 1 | 38,323 |
| 33681 | PERSONNEL ASSISTANT I | 081 | 1 | 0 | 1 | 36,647 | 0 | 0 | 1 | 36,647 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 2 | 0 | 2 | 56,736 | 0 | 0 | 2 | 56,736 |
| 33212 | OFFICE ASSISTANT II | 075 | 3 | 0 | 3 | 77,988 | 0 | 0 | 3 | 77,988 |
| Total 101 Permanent Full-time | | | 56 | 0 | 56 | 2,943,355 | -1 | -46,700 | 55 | 2,896,655 |
| Total All Funds | | | 141 | 0 | 141 | 7,523,577 | -1 | -46,700 | 140 | 7,476,877 |

AGENCY: 6100 Public Works
 SERVICE: 676 Administration - DPW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------|--------------------------------|-------|---------|---------|-----------------|--------------------|--------|-------------|--------|---------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | 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 | 2 | 0 | 2 | 221,400 | 0 | 0 | 2 | 221,400 |
| 00142 | EXECUTIVE LEVEL I | 948 | 3 | 0 | 3 | 218,300 | -1 | -82,600 | 2 | 135,700 |
| 10173 | DIVISION CHIEF III | 955 | 1 | 0 | 1 | 74,100 | 0 | 0 | 1 | 74,100 |
| 33197 | EDP CENTER MANAGER | 121 | 1 | 0 | 1 | 93,400 | 0 | 0 | 1 | 93,400 |
| 10172 | DIVISION CHIEF II | 952 | 1 | 0 | 1 | 90,900 | 0 | 0 | 1 | 90,900 |
| 01213 | PLANNER 4 | 999 | 1 | 0 | 1 | 61,900 | 0 | 0 | 1 | 61,900 |
| 33152 | SYSTEMS ANALYST II | 117 | 1 | 0 | 1 | 75,600 | 0 | 0 | 1 | 75,600 |
| 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 | 1 | 0 | 1 | 70,600 | 0 | 0 | 1 | 70,600 |
| 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 |
| 52491 | SUPT COMMUNICATIONS/COMPUTER | 113 | 1 | 0 | 1 | 59,300 | 0 | 0 | 1 | 59,300 |
| 33658 | EQUAL OPPORTUNITY OFFICER | 113 | 1 | 0 | 1 | 57,900 | 0 | 0 | 1 | 57,900 |
| 33645 | DPW TRAINING SUPERVISOR | 113 | 1 | 0 | 1 | 46,700 | 0 | 0 | 1 | 46,700 |
| 33586 | PROCUREMENT OFF II | 113 | 1 | 0 | 1 | 53,900 | 0 | 0 | 1 | 53,900 |
| 33415 | PUBLIC INFORMATION SUPV I | 113 | 1 | 0 | 1 | 59,300 | 0 | 0 | 1 | 59,300 |
| 33174 | EDP COMMUNICATIONS COOR II | 092 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 33144 | ANALYST/PROGRAMMER II | 092 | 3 | 0 | 3 | 167,188 | 0 | 0 | 3 | 167,188 |
| 33677 | PERSONNEL GENERALIST II | 111 | 1 | 0 | 1 | 56,200 | 0 | 0 | 1 | 56,200 |
| 33672 | TRAINING OFFICER I | 111 | 5 | 0 | 5 | 266,700 | 0 | 0 | 5 | 266,700 |
| 73115 | GRAPHIC ARTIST SUPV | 089 | 1 | 0 | 1 | 52,963 | 0 | 0 | 1 | 52,963 |
| 72412 | CONTRACT ADMINISTRATOR II | 089 | 9 | 0 | 9 | 465,903 | 0 | 0 | 9 | 465,903 |
| 33412 | PUBLIC INFORMATION OFFICER II | 089 | 1 | 0 | 1 | 54,049 | 0 | 0 | 1 | 54,049 |
| 34421 | FISCAL TECHNICIAN | 088 | 1 | 0 | 1 | 38,175 | 0 | 0 | 1 | 38,175 |
| 33642 | SAFETY ENFORCEMENT OFFICER II | 088 | 3 | 0 | 3 | 144,557 | 0 | 0 | 3 | 144,557 |
| 10001 | SECRETARY TO MEMBER B/E | 088 | 1 | 0 | 1 | 53,191 | 0 | 0 | 1 | 53,191 |
| 33128 | PC SUPPORT TECHNICIAN II | 087 | 3 | 0 | 3 | 142,303 | 0 | 0 | 3 | 142,303 |
| 31501 | PROGRAM COMPLIANCE OFFICER I | 087 | 1 | 0 | 1 | 38,355 | 0 | 0 | 1 | 38,355 |
| 31100 | ADMINISTRATIVE COORDINATOR | 087 | 1 | 0 | 1 | 48,321 | 0 | 0 | 1 | 48,321 |
| 73211 | PHOTOGRAPHER | 085 | 1 | 0 | 1 | 44,503 | 0 | 0 | 1 | 44,503 |
| 73112 | GRAPHIC ARTIST II | 085 | 2 | 0 | 2 | 85,637 | 0 | 0 | 2 | 85,637 |
| 33411 | PUBLIC INFORMATION OFFICER I | 085 | 1 | 0 | 1 | 46,238 | 0 | 0 | 1 | 46,238 |
| 33375 | RADIO DISPATCHER SUPV | 085 | 3 | 0 | 3 | 135,711 | 0 | 0 | 3 | 135,711 |
| 34133 | ACCOUNTING ASST III | 084 | 2 | 0 | 2 | 73,239 | 0 | 0 | 2 | 73,239 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 33372 | RADIO DISPATCHER II | 082 | 20 | 0 | 20 | 734,337 | 0 | 0 | 20 | 734,337 |
| 34132 | ACCOUNTING ASST II | 078 | 1 | 0 | 1 | 29,326 | 0 | 0 | 1 | 29,326 |
| 33371 | RADIO DISPATCHER I | 078 | 1 | 0 | 1 | 27,410 | 0 | 0 | 1 | 27,410 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 2 | 0 | 2 | 63,759 | 0 | 0 | 2 | 63,759 |
| 33253 | TYPIST III | 078 | 1 | 0 | 1 | 33,505 | 0 | 0 | 1 | 33,505 |

AGENCY: 6100 Public Works

SERVICE: 676 Administration - DPW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended FY 2011 Budget | |
|--------------------------------------|-----------------------------|-------|------------|----------|-----------------|------------------|--------------------|----------------|----------------------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | Number |
| 33232 | SECRETARY II | 078 | 4 | 0 | 4 | 128,418 | 0 | 0 | 4 | 128,418 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 32,557 | 0 | 0 | 1 | 32,557 |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 2 | 0 | 2 | 55,518 | 0 | 0 | 2 | 55,518 |
| 33252 | TYPIST II | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| 33212 | OFFICE ASSISTANT II | 075 | 2 | 0 | 2 | 56,886 | 0 | 0 | 2 | 56,886 |
| 52931 | LABORER | 482 | 1 | 0 | 1 | 27,144 | 0 | 0 | 1 | 27,144 |
| Total 101 Permanent Full-time | | | 103 | 0 | 103 | 5,157,773 | -1 | -82,600 | 102 | 5,075,173 |
| Total All Funds | | | 103 | 0 | 103 | 5,157,773 | -1 | -82,600 | 102 | 5,075,173 |

AGENCY: 6100 Public Works
 SERVICE: 677 Public Works Museum

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

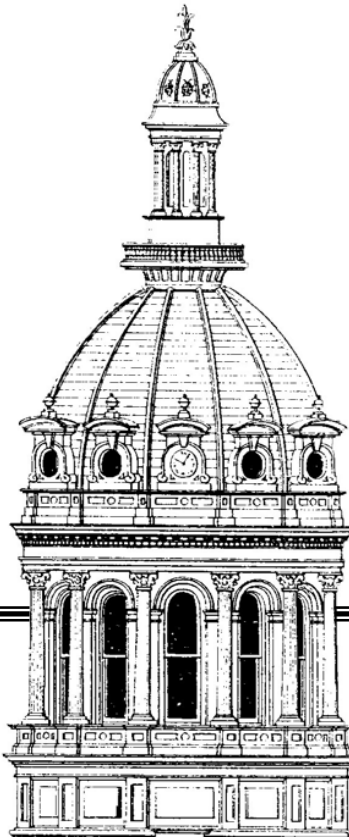
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|----------|----------|-----------------|--------------------|-----------|-----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10202 | DIRECTOR BALTIMORE PUBLIC WORK | 114 | 1 | 0 | 1 | 63,700 | -1 | -63,700 | 0 | 0 |
| 83294 | CURATOR PUBLIC WORKS MUSEUM | 088 | 1 | 0 | 1 | 47,639 | -1 | -47,639 | 0 | 0 |
| 83296 | ASSISTANT CURATOR PUBLIC WORKS | 085 | 1 | 0 | 1 | 40,172 | -1 | -40,172 | 0 | 0 |
| 52932 | LABORER CREW LEADER I | 486 | 1 | 0 | 1 | 28,205 | -1 | -28,205 | 0 | 0 |
| 52931 | LABORER | 482 | 2 | 0 | 2 | 56,118 | -2 | -56,118 | 0 | 0 |
| Total 101 Permanent Full-time | | | 6 | 0 | 6 | 235,834 | -6 | -235,834 | 0 | 0 |
| Total All Funds | | | 6 | 0 | 6 | 235,834 | -6 | -235,834 | 0 | 0 |

AGENCY: 6100 Public Works

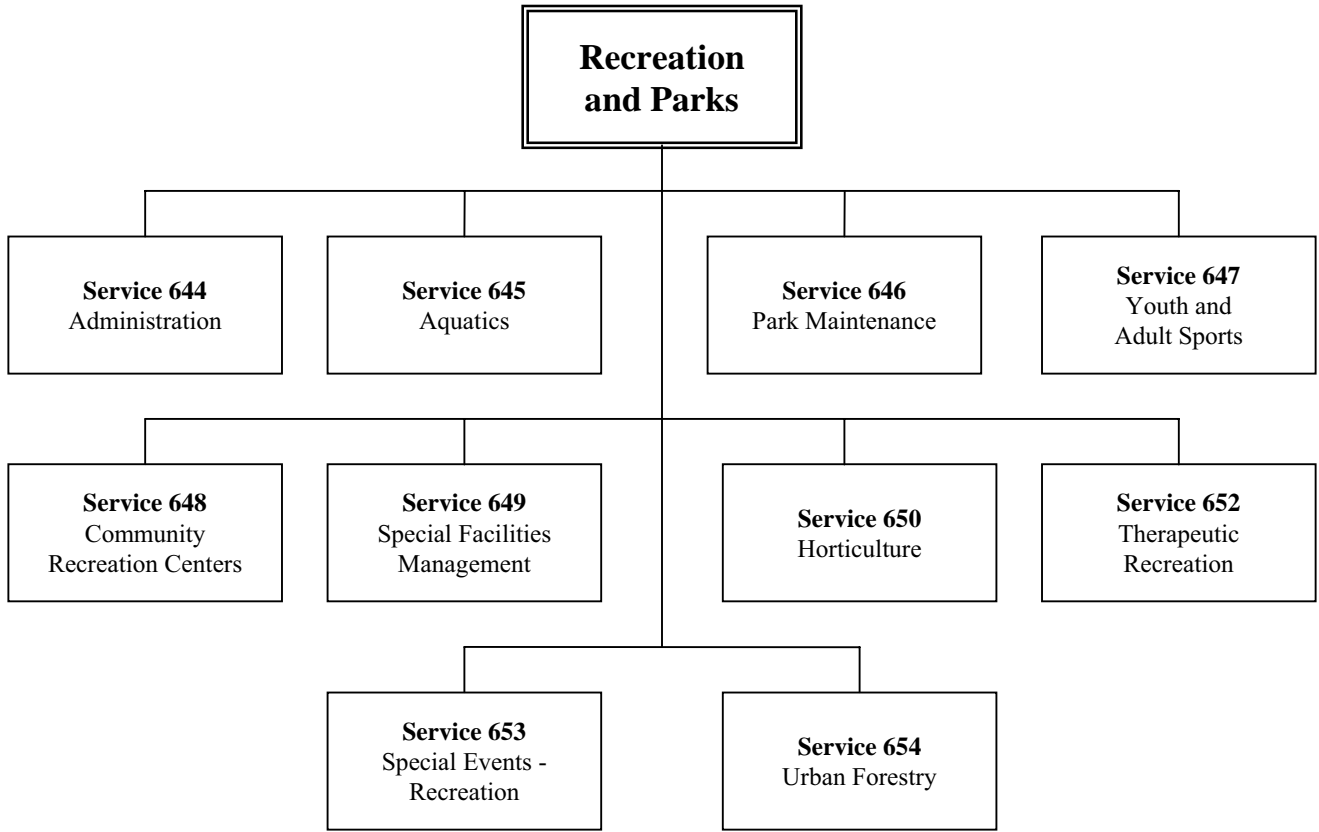
SERVICE: 678 Rat Control

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|----------|----------|-----------------|--------------------|-----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 0 | 0 | 0 | 0 | 1 | 94,200 | 1 | 94,200 |
| 61253 | COMMUNITY HEALTH EDUCATOR III | 088 | 0 | 0 | 0 | 0 | 1 | 40,828 | 1 | 40,828 |
| 33215 | OFFICE SUPERVISOR | 084 | 0 | 0 | 0 | 0 | 1 | 41,196 | 1 | 41,196 |
| 52943 | LABORER CREW LEADER II | 429 | 0 | 0 | 0 | 0 | 1 | 36,930 | 1 | 36,930 |
| 52961 | PEST CONTROL WORKER | 425 | 0 | 0 | 0 | 0 | 3 | 88,984 | 3 | 88,984 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 0 | 0 | 0 | 0 | 1 | 30,206 | 1 | 30,206 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 8 | 332,344 | 8 | 332,344 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 52961 | PEST CONTROL WORKER | 425 | 0 | 0 | 0 | 0 | 2 | 64,248 | 2 | 64,248 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 2 | 64,248 | 2 | 64,248 |
| Total All Funds | | | 0 | 0 | 0 | 0 | 10 | 396,592 | 10 | 396,592 |



Recreation and Parks



Recreation and Parks

Budget: \$22,422,725

Positions: 200

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|---------------------|---------------------|----------------------|------------------------|
| General | 27,169,478 | 25,868,006 | 29,863,723 | 17,408,351 |
| Motor Vehicle | 4,161,484 | 4,604,000 | 3,314,880 | 3,440,832 |
| Federal | 45,034 | 0 | 10,144 | 0 |
| State | 626,613 | 268,475 | 265,944 | 239,173 |
| Special | 598,240 | 423,352 | 439,956 | 1,334,369 |
| AGENCY TOTAL | \$32,600,849 | \$31,163,833 | \$33,894,647 | \$22,422,725 |

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's core functions of providing recreational services and maintaining parks 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 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 display beds and other special plantings throughout the city. The division is responsible for the Baltimore Conservatory and the Cylburn Arboretum. The Forest Division is responsible for the planting and care of all trees in the public rights-of-way and in City parks.

City Services

644. Administration – Recreation and Parks*Recreation and Parks Department*

General Fund - \$3,455,739
Motor Vehicle Fund - \$155,747
Other Funds - \$267,483

This service provides for overall administration of the department including personnel, fiscal, IT, public information, and management of capital projects and general engineering programs. The Fiscal 2011 General Fund recommendation is approximately \$3.5 million, a decrease of \$391,000 or 10.2%. Three filled positions are abolished. Two IT positions, one fiscal position, and one position in the Public Information unit are salary-saved for a combined savings of \$290,000.

645. Aquatics*Recreation and Parks Department***General Fund - \$719,444**

The Department of Recreation and Parks operates six large park pools, 13 neighborhood walk-to pools, seven wading pools and splash pads, and three indoor pools. The Fiscal 2011 recommendation is \$719,444, a decrease of \$956,000 or 57.0% below the Fiscal 2010 budget. The Fiscal 2011 recommendation provides funding to operate the park pools for five to six weeks and a limited number of walk-to and splash pools for five weeks. Seven walk-to pools and six splash pools will be closed.

646. Park Maintenance*Department of Recreation and Parks*

General Fund - \$5,686,671
Other Funds - \$11,388

Park Maintenance is responsible for cleaning and repairing 128 playgrounds; preparing for play 104 baseball/softball fields and 48 soccer/football fields; re-netting, repainting and repairing 101 basketball and 86 tennis courts; cleaning 20 miles of bike trails; and cutting and trimming 3,822 acres of grass. Park Maintenance picks up trash from all parks, mulches trees, removes invasive plants, supports special events, and removes snow from streets, park sidewalks and recreation centers. 5,857 acres of park land includes five major parks and over 273 smaller parks. The Fiscal 2011 recommendation is approximately \$5.7 million, a decrease of \$2.1 million or 26.9% below the Fiscal 2010 budget. For Fiscal 2011, ten filled and eight vacant full-time laborer positions and 25 part-time hourly positions are abolished. Funding for inmate labor and the Living Classroom contracts have been eliminated. Trash cleaning and removal at the five large parks will occur weekly instead of twice a week. Maintenance of playgrounds and ball fields will also be scaled back. In-house mowing will be eliminated. Contracted mowing will be increased to include the five major parks. The current 14-day mowing cycle will be unchanged. The Results Team recommended that the Department of Recreation and Parks and the Bureau of Solid Waste explore options for making park trash removal more cost-effective.

647. Youth and Adult Sports*Recreation and Parks Department*

General Fund - \$250,000
Other Funds - \$146,243

The service provides a wide array of athletic choices for all age groups. Programs and activities include boxing, indoor soccer, skateboarding, track and field, football, basketball, hockey, broomball, and more. Various levels of leagues for youth, adults and seniors are also provided. The Fiscal 2011 General Fund recommendation is \$250,000, a decrease of \$363,000 or 59.2% below the Fiscal 2010 budget. The Fiscal 2011 recommendation will necessitate significant reductions in operations, including the possible elimination of tennis, track and field, fishing, boxing, lacrosse, football, basketball and golf programs.

648. Community Recreation Centers*Recreation and Parks Department***General Fund - \$5,630,176****Other Funds – \$125,443**

With the addition of twelve former Police Athletic League (PAL) centers in Fiscal 2010, the Recreation and Parks Department operates 55 recreation centers. At current funding levels, these centers are understaffed and poorly maintained. The Fiscal 2011 recommendation is approximately \$5.6 million, a reduction of \$2.8 million or 33.1% below the Fiscal 2010 budget. With the deep cuts required for Fiscal 2011, the City is unable to continue supporting such a large network of centers and is forced to close 29 centers. The resulting network of 26 centers were selected based on the following criteria: 1) reliance of the local community (lack of accessible and affordable alternatives in close proximity); 2) facility amenities; 3) strength of programming; 4) enrollment; and 5) Citywide coverage. Although 26 recreation centers is comparable to other cities of similar size, this is a critical gap in the Fiscal 2011 budget that will negatively impact many neighborhoods. Recreation and Parks will work with the Baltimore City Public Schools to open more schools for recreation after hours. The closure of recreation centers will result in the abolishment of 84 full-time positions. The Fiscal 2011 General fund recommendation includes \$2.3 million for utilities, which was funded under the Department of General Services in Fiscal 2010.

649. Special Facilities*Recreation and Parks Department***General Fund - \$248,504****Other Funds - \$922,985**

The Department operates the following ten special facilities: Clarence "Du" Burns Arena, William J. Myers Soccer Pavilion, Baltimore Rowing and Resource Center, Patterson Park Boat Lake, Upton Boxing Facility, Carroll Park Skateboarding & Bike Facility, Dominic "Mimi" DiPietro Family Skating Center, Shake & Bake Family Fun Center, Mt. Pleasant Ice Arena, and the Northwest Baltimore Park Golf Driving Range. The Fiscal 2011 plan is for these facilities to be operated in an entrepreneurial fashion. Revenues from these facilities will be moved out of the General Fund and into a self-supporting special account.

650. Horticulture*Department of Recreation and Park***General Fund - \$694,391****Motor Vehicle Fund - \$314,001**

This service provides for the management, maintenance, supervision and operation of all horticultural activities at the Howard Peters Rawlings Conservatory, the 200-acre Cylburn Arboretum, gateway medians, and certain City-owned flowerbeds. The service also provides 640 community gardening plots and delivers mulch and compost to community gardeners and greening projects around the City. The Fiscal 2011 General Fund recommendation is \$694,931, a reduction of \$868,000 or 55.5% below the Fiscal 2010 budget. Eight filled and four vacant positions are abolished. Funding for five permanent part-time hourly workers is eliminated. Horticulture services will be drastically reduced to include only public garden facilities (Cylburn Arboretum and Rawlings Conservatory), City Hall and War Memorial Plaza and four gateway medians – President Street, MLK Boulevard, Edmondson Avenue, and Baltimore Washington Parkway. Other median strip plantings will be eliminated. Staff will no longer maintain flowerbeds in various parks across the City. The 50,000 square feet of shrubbery in City parks will only be pruned by request, resources permitting.

651. Recreation for Seniors*Recreation and Parks Department***General Fund - \$0**

The Senior Citizens Division offers recreational programs and events for Baltimore's adults, ages 50 and older. The Division provides support and assistance to 94 golden age clubs located throughout Baltimore City. The Fiscal 2011 budget reductions will result in the elimination of all programs and services provided to Senior Citizens, which cost \$349,000 in Fiscal 2010. The department can continue self-supporting activities. Golden Age clubs and other partners will need to fill in the gaps.

652. Therapeutic Recreation**General Fund - \$430,614***Recreation and Parks Department*

The Therapeutic Recreation service offers a wide range of adapted leisure activities during the spring and summer months for adults and children with disabilities. Activities include wheelchair sports, day programs for young adults and seniors with disabilities, ceramics programs, Special Olympics, and Saturday night social club. The Fiscal 2011 budget reductions allow basic programs and services to continue. The Fiscal 2011 General Fund appropriation is \$44,875 (9.4%) below Fiscal 2010.

653. Special Events – Recreation**General Fund - \$102,177***Recreation and Parks Department*

This service provides for the organizing, coordinating, supervising, managing and hosting of cultural, special and ceremonial events for the department, Mayor's Office and other agencies and organizations that serve the interest of the City. The events are divided into three categories; the Bureau of Music, special events sponsored and hosted by Recreation and Parks, and events sponsored and conducted by outside organizations with assistance from Recreation and Parks. Funding for special events is eliminated. The Fiscal 2011 recommendation is \$102,177, a reduction of \$138,000 or 57.5% below the Fiscal 2010 budget. The Department's permit office will continue to operate in Fiscal 2011.

654. Urban Forestry**General Fund - \$190,095***Department of Recreation and Park***Motor Vehicle Fund - \$2,971,084****Other Funds – \$100,000**

This service manages trees on public property and rights of way, and on private property through the TreeBaltimore initiative. This service was funded at a level to support the purchase of GIS software called CityWorks that will be used to manage the tree maintenance schedule. The Fiscal 2011 Motor Vehicle Fund recommendation is approximately \$3.0 million, a reduction of \$1.1 million or 27.7% below the Fiscal 2010 budget. Urban Forestry will also move to a district oriented maintenance program that aligns with existing City agency service districts, and trees will be pruned cyclically instead of in response to 311 requests. Tree watering, stump removal, and emergency tree service are maintained. Because this service is funded at a reduced level from Fiscal 2010, no new trees will be planted. The Department will focus on encouraging private property tree planting.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--|---------------------|----------------------|------------------------|
| 644 Administration - Rec and Parks | 4,132,526 | NA | 3,878,969 |
| 645 Aquatics | 1,675,713 | NA | 719,444 |
| 646 Park Maintenance | 7,797,815 | NA | 5,698,059 |
| 647 Youth and Adult Sports | 758,995 | NA | 396,243 |
| 648 Community Recreation Centers | 8,582,864 | NA | 5,755,619 |
| 649 Special Facilities Management - Recreation | 884,595 | NA | 1,171,489 |
| 650 Horticulture | 2,055,680 | NA | 1,008,932 |
| 651 Recreation for Seniors | 349,014 | NA | 0 |
| 652 Therapeutic Recreation | 475,489 | NA | 430,614 |
| 653 Special Events - Recreation | 240,260 | NA | 102,177 |
| 654 Urban Forestry | 4,210,882 | NA | 3,261,179 |
| AGENCY TOTAL | \$31,163,833 | NA | \$22,422,725 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 478 General Park Services | 1 | -1 | 0 | 0 |
| 644 Administration - Rec and Parks | 50 | -1 | -10 | 39 |
| 645 Aquatics | 3 | 0 | -1 | 2 |
| 646 Park Maintenance | 92 | -4 | -22 | 66 |
| 647 Youth and Adult Sports | 6 | 1 | -3 | 4 |
| 648 Community Recreation Centers | 129 | -1 | -84 | 44 |
| 649 Special Facilities Management - Recreation | 4 | 1 | 1 | 6 |
| 650 Horticulture | 29 | 0 | -16 | 13 |
| 651 Recreation for Seniors | 3 | 0 | -3 | 0 |
| 652 Therapeutic Recreation | 4 | 0 | 0 | 4 |
| 653 Special Events - Recreation | 4 | 0 | -3 | 1 |
| 654 Urban Forestry | 37 | 0 | -16 | 21 |
| AGENCY TOTAL | 362 | -5 | -157 | 200 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|---------------------|---------------------|----------------------|------------------------|
| 0 Transfers | 422,852 | -684,280 | -721,428 | -258,524 |
| 1 Salaries | 17,760,406 | 17,791,478 | 19,731,360 | 10,985,851 |
| 2 Other Personnel Costs | 3,946,896 | 4,506,119 | 4,780,874 | 2,759,463 |
| 3 Contractual Services | 8,105,400 | 6,884,977 | 7,627,970 | 6,949,354 |
| 4 Materials and Supplies | 1,085,652 | 1,349,445 | 1,666,912 | 994,265 |
| 5 Equipment - \$4,999 or less | 175,551 | 273,165 | 313,800 | 207,326 |
| 6 Equipment - \$5,000 and over | 41,430 | 100,000 | 100,000 | 100,000 |
| 7 Grants, Subsidies and Contributions | 1,062,662 | 942,929 | 395,159 | 684,990 |
| AGENCY TOTAL | \$32,600,849 | \$31,163,833 | \$33,894,647 | \$22,422,725 |

AGENCY: 6300 Recreation and Parks

SERVICE: 644 Administration - Rec and Parks

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -432,020 | 0 | 432,020 |
| 1 Salaries | 2,864,806 | 2,158,205 | -706,601 |
| 2 Other Personnel Costs | 687,785 | 549,822 | -137,963 |
| 3 Contractual Services | 297,369 | 326,548 | 29,179 |
| 4 Materials and Supplies | 43,073 | 46,404 | 3,331 |
| 5 Equipment - \$4,999 or less | 130,750 | 133,000 | 2,250 |
| 7 Grants, Subsidies and Contributions | 540,763 | 664,990 | 124,227 |
| TOTAL OBJECTS | \$4,132,526 | \$3,878,969 | \$-253,557 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Director's Office | 580,638 | 589,227 | 8,589 |
| 2 Engineering Services | 945,074 | 833,758 | -111,316 |
| 3 Information Technology | 476,691 | 372,187 | -104,504 |
| 4 Natural Resources Management | 0 | 0 | 0 |
| 5 Fiscal Services | 701,128 | 435,862 | -265,266 |
| 6 Personnel Services | 373,941 | 382,691 | 8,750 |
| 7 Office of Development & Media Services | 241,374 | 291,343 | 49,969 |
| 8 Administration Building | 109,500 | 112,000 | 2,500 |
| 9 Office of Partnerships | 218,417 | 206,038 | -12,379 |
| 10 Security Risk and Fleet Management | 0 | 45,873 | 45,873 |
| 56 Workers Compensation Expenses | 485,763 | 609,990 | 124,227 |
| TOTAL ACTIVITIES | \$4,132,526 | \$3,878,969 | \$-253,557 |
| EXPENDITURES BY FUND: | | | |
| General | 3,846,837 | 3,455,739 | -391,098 |
| Motor Vehicle | 0 | 155,747 | 155,747 |
| State | 168,475 | 127,785 | -40,690 |
| Special | 117,214 | 139,698 | 22,484 |
| TOTAL FUNDS | \$4,132,526 | \$3,878,969 | \$-253,557 |

AGENCY: 6300 Recreation and Parks

SERVICE: 645 Aquatics

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | 0 | 0 |
| 1 Salaries | 1,300,947 | 529,318 | -771,629 |
| 2 Other Personnel Costs | 126,470 | 57,237 | -69,233 |
| 3 Contractual Services | 139,857 | 50,450 | -89,407 |
| 4 Materials and Supplies | 108,439 | 79,439 | -29,000 |
| 5 Equipment - \$4,999 or less | 0 | 3,000 | 3,000 |
| TOTAL OBJECTS | \$1,675,713 | \$719,444 | \$-956,269 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Aquatics | 1,675,713 | 719,444 | -956,269 |
| TOTAL ACTIVITIES | \$1,675,713 | \$719,444 | \$-956,269 |
| EXPENDITURES BY FUND: | | | |
| General | 1,675,713 | 719,444 | -956,269 |
| TOTAL FUNDS | \$1,675,713 | \$719,444 | \$-956,269 |

AGENCY: 6300 Recreation and Parks

SERVICE: 646 Park Maintenance

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 24,950 | 27,445 | 2,495 |
| 1 Salaries | 3,659,310 | 2,485,068 | -1,174,242 |
| 2 Other Personnel Costs | 1,193,295 | 847,018 | -346,277 |
| 3 Contractual Services | 2,521,284 | 1,837,365 | -683,919 |
| 4 Materials and Supplies | 339,335 | 481,663 | 142,328 |
| 5 Equipment - \$4,999 or less | 6,074 | 19,500 | 13,426 |
| 7 Grants, Subsidies and Contributions | 53,567 | 0 | -53,567 |
| TOTAL OBJECTS | \$7,797,815 | \$5,698,059 | \$-2,099,756 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Park's Administration | 619,444 | 491,942 | -127,502 |
| 2 Rangers | 118,500 | 0 | -118,500 |
| 5 Natural Resources Management | 2,293,279 | 1,514,172 | -779,107 |
| 16 Pimlico Racetrack | 0 | 11,388 | 11,388 |
| 28 Gwynns Falls Trail | 282,515 | 183,176 | -99,339 |
| 29 Carrol Park District | 1,000,276 | 717,034 | -283,242 |
| 30 Clifton Park District | 821,931 | 660,046 | -161,885 |
| 31 Druid Hill Park District | 1,053,461 | 880,209 | -173,252 |
| 33 Gwynns Falls District | 720,112 | 528,283 | -191,829 |
| 34 Patterson Park District | 888,297 | 711,809 | -176,488 |
| TOTAL ACTIVITIES | \$7,797,815 | \$5,698,059 | \$-2,099,756 |
| EXPENDITURES BY FUND: | | | |
| General | 7,797,815 | 5,686,671 | -2,111,144 |
| State | 0 | 11,388 | 11,388 |
| TOTAL FUNDS | \$7,797,815 | \$5,698,059 | \$-2,099,756 |

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

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 513,953 | 244,867 | -269,086 |
| 2 Other Personnel Costs | 94,574 | 48,561 | -46,013 |
| 3 Contractual Services | 78,735 | 53,555 | -25,180 |
| 4 Materials and Supplies | 60,233 | 37,760 | -22,473 |
| 5 Equipment - \$4,999 or less | 11,500 | 11,500 | 0 |
| TOTAL OBJECTS | \$758,995 | \$396,243 | \$-362,752 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Recreation Administration | 506,795 | 0 | -506,795 |
| 2 Division of Youth & Adult Sports | 146,243 | 396,243 | 250,000 |
| 3 Boxing | 29,721 | 0 | -29,721 |
| 4 Track and Field | 54,236 | 0 | -54,236 |
| 5 Youth Football | 22,000 | 0 | -22,000 |
| TOTAL ACTIVITIES | \$758,995 | \$396,243 | \$-362,752 |
| EXPENDITURES BY FUND: | | | |
| General | 612,752 | 250,000 | -362,752 |
| Special | 146,243 | 146,243 | 0 |
| TOTAL FUNDS | \$758,995 | \$396,243 | \$-362,752 |

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

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -289,408 | -299,387 | -9,979 |
| 1 Salaries | 6,003,739 | 2,620,961 | -3,382,778 |
| 2 Other Personnel Costs | 1,463,167 | 649,079 | -814,088 |
| 3 Contractual Services | 696,698 | 2,627,596 | 1,930,898 |
| 4 Materials and Supplies | 333,255 | 137,370 | -195,885 |
| 5 Equipment - \$4,999 or less | 120,217 | 20,000 | -100,217 |
| 7 Grants, Subsidies and Contributions | 255,196 | 0 | -255,196 |
| TOTAL OBJECTS | \$8,582,864 | \$5,755,619 | \$-2,827,245 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 1 Recreation Administration | 365,632 | 310,860 | -54,772 |
| 5 Recreation Centers & Playground | 6,921,504 | 4,959,044 | -1,962,460 |
| 17 Recreation Custodial Services | 1,291,145 | 485,715 | -805,430 |
| 38 Tiny Tots Closed Program | 0 | 0 | 0 |
| 56 Worker's Compensation Expenses | 4,583 | 0 | -4,583 |
| TOTAL ACTIVITIES | \$8,582,864 | \$5,755,619 | \$-2,827,245 |
| EXPENDITURES BY FUND: | | | |
| General | 8,422,969 | 5,630,176 | -2,792,793 |
| Federal | 0 | 0 | 0 |
| Special | 159,895 | 125,443 | -34,452 |
| TOTAL FUNDS | \$8,582,864 | \$5,755,619 | \$-2,827,245 |

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

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 315,023 | 989,203 | 674,180 |
| 2 Other Personnel Costs | 41,888 | 80,786 | 38,898 |
| 3 Contractual Services | 435,290 | 101,500 | -333,790 |
| 4 Materials and Supplies | 88,894 | 0 | -88,894 |
| 5 Equipment - \$4,999 or less | 3,500 | 0 | -3,500 |
| TOTAL OBJECTS | \$884,595 | \$1,171,489 | \$286,894 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Mount Pleasant | 99,325 | 339,963 | 240,638 |
| 2 Du Burns Arena | 345,600 | 218,000 | -127,600 |
| 3 North West Driving Range | 35,000 | 43,000 | 8,000 |
| 4 Mimi DiPietro | 80,014 | 145,007 | 64,993 |
| 5 Shake and Bake | 350 | 0 | -350 |
| 10 Special Facilities | 23,789 | 0 | -23,789 |
| 19 Middle Branch Water Resource Center | 50,918 | 58,503 | 7,585 |
| 20 William Myers Indoor Soccer Pavilion | 76,202 | 152,978 | 76,776 |
| 23 Carrey Murray | 173,397 | 214,038 | 40,641 |
| TOTAL ACTIVITIES | \$884,595 | \$1,171,489 | \$286,894 |
| EXPENDITURES BY FUND: | | | |
| General | 884,595 | 248,504 | -636,091 |
| Special | 0 | 922,985 | 922,985 |
| TOTAL FUNDS | \$884,595 | \$1,171,489 | \$286,894 |

AGENCY: 6300 Recreation and Parks

SERVICE: 650 Horticulture

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 1,109,971 | 632,639 | -477,332 |
| 2 Other Personnel Costs | 304,637 | 171,662 | -132,975 |
| 3 Contractual Services | 381,920 | 122,325 | -259,595 |
| 4 Materials and Supplies | 249,152 | 82,306 | -166,846 |
| 5 Equipment - \$4,999 or less | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 10,000 | 0 | -10,000 |
| TOTAL OBJECTS | \$2,055,680 | \$1,008,932 | \$-1,046,748 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Cylburn | 54,493 | 0 | -54,493 |
| 2 Horticulture | 2,001,187 | 1,008,932 | -992,255 |
| TOTAL ACTIVITIES | \$2,055,680 | \$1,008,932 | \$-1,046,748 |
| EXPENDITURES BY FUND: | | | |
| General | 1,562,562 | 694,931 | -867,631 |
| Motor Vehicle | 493,118 | 314,001 | -179,117 |
| TOTAL FUNDS | \$2,055,680 | \$1,008,932 | \$-1,046,748 |

AGENCY: 6300 Recreation and Parks

SERVICE: 651 Recreation for Seniors

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 212,416 | 0 | -212,416 |
| 2 Other Personnel Costs | 50,726 | 0 | -50,726 |
| 3 Contractual Services | 79,247 | 0 | -79,247 |
| 4 Materials and Supplies | 6,625 | 0 | -6,625 |
| TOTAL OBJECTS | \$349,014 | \$0 | -\$349,014 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Recreation for Seniors | 349,014 | 0 | -349,014 |
| TOTAL ACTIVITIES | \$349,014 | \$0 | -\$349,014 |
| EXPENDITURES BY FUND: | | | |
| General | 349,014 | 0 | -349,014 |
| TOTAL FUNDS | \$349,014 | \$0 | -\$349,014 |

AGENCY: 6300 Recreation and Parks
 SERVICE: 652 Therapeutic Recreation

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 258,285 | 296,568 | 38,283 |
| 2 Other Personnel Costs | 47,954 | 56,587 | 8,633 |
| 3 Contractual Services | 141,050 | 48,678 | -92,372 |
| 4 Materials and Supplies | 8,200 | 8,781 | 581 |
| 7 Grants, Subsidies and Contributions | 20,000 | 20,000 | 0 |
| TOTAL OBJECTS | \$475,489 | \$430,614 | \$-44,875 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Therapeutic Recreation | 475,489 | 430,614 | -44,875 |
| TOTAL ACTIVITIES | \$475,489 | \$430,614 | \$-44,875 |
| EXPENDITURES BY FUND: | | | |
| General | 475,489 | 430,614 | -44,875 |
| TOTAL FUNDS | \$475,489 | \$430,614 | \$-44,875 |

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

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 127,190 | 72,919 | -54,271 |
| 2 Other Personnel Costs | 27,751 | 19,807 | -7,944 |
| 3 Contractual Services | 74,696 | 6,622 | -68,074 |
| 4 Materials and Supplies | 7,566 | 2,829 | -4,737 |
| 5 Equipment - \$4,999 or less | 1,124 | 0 | -1,124 |
| 7 Grants, Subsidies and Contributions | 1,933 | 0 | -1,933 |
| TOTAL OBJECTS | \$240,260 | \$102,177 | \$-138,083 |
| EXPENDITURES BY ACTIVITY: | | | |
| 5 Recreation Centers & Playground | 240,260 | 102,177 | -138,083 |
| TOTAL ACTIVITIES | \$240,260 | \$102,177 | \$-138,083 |
| EXPENDITURES BY FUND: | | | |
| General | 240,260 | 102,177 | -138,083 |
| TOTAL FUNDS | \$240,260 | \$102,177 | \$-138,083 |

AGENCY: 6300 Recreation and Parks

SERVICE: 654 Urban Forestry

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 12,198 | 13,418 | 1,220 |
| 1 Salaries | 1,425,838 | 956,103 | -469,735 |
| 2 Other Personnel Costs | 467,872 | 278,904 | -188,968 |
| 3 Contractual Services | 2,038,831 | 1,774,715 | -264,116 |
| 4 Materials and Supplies | 104,673 | 117,713 | 13,040 |
| 5 Equipment - \$4,999 or less | 0 | 20,326 | 20,326 |
| 6 Equipment - \$5,000 and over | 100,000 | 100,000 | 0 |
| 7 Grants, Subsidies and Contributions | 61,470 | 0 | -61,470 |
| TOTAL OBJECTS | \$4,210,882 | \$3,261,179 | \$-949,703 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Natural Resources Management | 0 | 71,615 | 71,615 |
| 2 Street Tree Planting and Maintenance | 4,149,412 | 3,189,564 | -959,848 |
| 56 Worker's Compensation Expenses | 61,470 | 0 | -61,470 |
| TOTAL ACTIVITIES | \$4,210,882 | \$3,261,179 | \$-949,703 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 190,095 | 190,095 |
| Motor Vehicle | 4,110,882 | 2,971,084 | -1,139,798 |
| State | 100,000 | 100,000 | 0 |
| TOTAL FUNDS | \$4,210,882 | \$3,261,179 | \$-949,703 |

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|-----------|-----------|-----------------|--------------------|------------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 2 | 0 | 2 | 217,500 | 0 | 0 | 2 | 217,500 |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 96,000 | 0 | 0 | 1 | 96,000 |
| 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 |
| 74149 | DESIGN PLANNER SUPERVISOR | 117 | 1 | 0 | 1 | 70,200 | 0 | 0 | 1 | 70,200 |
| 33679 | PERSONNEL ADMINISTRATOR | 117 | 1 | 0 | 1 | 75,600 | 0 | 0 | 1 | 75,600 |
| 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 | 68,700 | 0 | 0 | 1 | 68,700 |
| 34145 | ACCOUNTANT SUPV | 114 | 1 | 0 | 1 | 62,100 | 0 | 0 | 1 | 62,100 |
| 74147 | DESIGN PLANNER II | 113 | 3 | 0 | 3 | 173,700 | -1 | -57,900 | 2 | 115,800 |
| 10120 | GRANTS DEVELOPMENT DIRECTOR | 113 | 1 | 0 | 1 | 56,500 | -1 | -56,500 | 0 | 0 |
| 42213 | PUBLIC WORKS INSPECTOR III | 092 | 2 | 0 | 2 | 103,894 | 0 | 0 | 2 | 103,894 |
| 33129 | PC SUPPORT TECHNICIAN III | 111 | 1 | 0 | 1 | 52,200 | 0 | 0 | 1 | 52,200 |
| 31101 | ADMINISTRATIVE OFFICER I | 111 | 1 | 0 | 1 | 54,800 | 0 | 0 | 1 | 54,800 |
| 31172 | MANAGEMENT SUPPORT TECHNICIAN | 110 | 1 | 0 | 1 | 54,000 | 0 | 0 | 1 | 54,000 |
| 72412 | CONTRACT ADMINISTRATOR II | 089 | 1 | 0 | 1 | 53,566 | 0 | 0 | 1 | 53,566 |
| 10063 | SPECIAL ASSISTANT | 089 | 1 | 0 | 1 | 48,257 | 0 | 0 | 1 | 48,257 |
| 34421 | FISCAL TECHNICIAN | 088 | 1 | 0 | 1 | 48,449 | 0 | 0 | 1 | 48,449 |
| 34141 | ACCOUNTANT I | 088 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33128 | PC SUPPORT TECHNICIAN II | 087 | 3 | 0 | 3 | 124,142 | 0 | 0 | 3 | 124,142 |
| 73112 | GRAPHIC ARTIST II | 085 | 1 | 0 | 1 | 40,172 | -1 | -40,172 | 0 | 0 |
| 33411 | PUBLIC INFORMATION OFFICER I | 085 | 1 | 0 | 1 | 35,409 | 0 | 0 | 1 | 35,409 |
| 33681 | PERSONNEL ASSISTANT I | 081 | 1 | 0 | 1 | 33,979 | 0 | 0 | 1 | 33,979 |
| 33501 | PURCHASING ASSISTANT | 081 | 3 | 0 | 3 | 115,279 | 0 | 0 | 3 | 115,279 |
| 93258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 31,446 | 0 | 0 | 1 | 31,446 |
| 93232 | SECRETARY II | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| 34211 | CASHIER I | 078 | 1 | 0 | 1 | 31,405 | 0 | 0 | 1 | 31,405 |
| 34132 | ACCOUNTING ASST II | 078 | 1 | 0 | 1 | 33,031 | 0 | 0 | 1 | 33,031 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 33,505 | 0 | 0 | 1 | 33,505 |
| 33213 | OFFICE ASSISTANT III | 078 | 2 | 0 | 2 | 69,854 | 0 | 0 | 2 | 69,854 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 28,668 | 0 | 0 | 1 | 28,668 |
| 54411 | MOTOR VEHICLE DRIVER I | 487 | 1 | 0 | 1 | 35,305 | 0 | 0 | 1 | 35,305 |
| Total 101 Permanent Full-time | | | 43 | -1 | 42 | 2,246,610 | -3 | -154,572 | 39 | 2,092,038 |
| State Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 72116 | CIVIL ENGINEER | 116 | 1 | 0 | 1 | 53,900 | -1 | -53,900 | 0 | 0 |
| 74147 | DESIGN PLANNER II | 113 | 1 | 0 | 1 | 46,700 | -1 | -46,700 | 0 | 0 |
| 75112 | ARCHITECT II | 112 | 1 | 0 | 1 | 44,300 | -1 | -44,300 | 0 | 0 |
| 34421 | FISCAL TECHNICIAN | 088 | 1 | 0 | 1 | 38,175 | -1 | -38,175 | 0 | 0 |
| 72711 | ENGINEERING ASSOCIATE I | 087 | 1 | 0 | 1 | 36,674 | -1 | -36,674 | 0 | 0 |
| 42212 | PUBLIC WORKS INSPECTOR II | 087 | 2 | 0 | 2 | 73,348 | -2 | -73,348 | 0 | 0 |
| Total 101 Permanent Full-time | | | 7 | 0 | 7 | 293,097 | -7 | -293,097 | 0 | 0 |
| Total All Funds | | | 50 | -1 | 49 | 2,539,707 | -10 | -447,669 | 39 | 2,092,038 |

AGENCY: 6300 Recreation and Parks

SERVICE: 645 Aquatics

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|----------|----------|-----------------|--------------------|-----------|----------------|----------|---------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 83233 | RECREATION MANAGER | 113 | 1 | 0 | 1 | 56,500 | 0 | 0 | 1 | 56,500 |
| 83212 | RECREATION CENTER DIRECTOR II | 084 | 1 | 0 | 1 | 32,853 | -1 | -32,853 | 0 | 0 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 34,453 | 0 | 0 | 1 | 34,453 |
| Total 101 Permanent Full-time | | | 3 | 0 | 3 | 123,806 | -1 | -32,853 | 2 | 90,953 |
| Total All Funds | | | 3 | 0 | 3 | 123,806 | -1 | -32,853 | 2 | 90,953 |

AGENCY: 6300 Recreation and Parks

SERVICE: 646 Park Maintenance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-----------------------------|-------|-----------|-----------|-----------------|--------------------|------------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | 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 | 132,500 | 0 | 0 | 2 | 132,500 |
| 71452 | ENVIRONMENTAL CONSERVATION | 112 | 1 | 0 | 1 | 54,000 | 0 | 0 | 1 | 54,000 |
| 83121 | RECREATION PROGRAMMER | 090 | 1 | 0 | 1 | 41,438 | -1 | -41,438 | 0 | 0 |
| 71430 | PARK ADMINISTRATOR | 110 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53623 | PARK DISTRICT MANAGER | 110 | 4 | 0 | 4 | 199,700 | 0 | 0 | 4 | 199,700 |
| 31312 | ADMINISTRATIVE ANALYST II | 110 | 1 | 0 | 1 | 52,700 | 0 | 0 | 1 | 52,700 |
| 52991 | BUILDING MAINT GENERAL SUPV | 087 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54432 | HEAVY EQUIPMENT OPERATOR II | 433 | 2 | 0 | 2 | 70,887 | 0 | 0 | 2 | 70,887 |
| 71491 | NATURALIST | 084 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53622 | ASSISTANT PARK DISTRICT MGR | 084 | 5 | 0 | 5 | 204,273 | -1 | -44,462 | 4 | 159,811 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 52222 | MASON II | 432 | 1 | 0 | 1 | 41,547 | 0 | 0 | 1 | 41,547 |
| 53792 | SMALL ENGINE MECHANIC II | 429 | 5 | 0 | 5 | 170,113 | 0 | 0 | 5 | 170,113 |
| 53111 | BUILDING REPAIRER | 429 | 6 | 0 | 6 | 198,549 | 0 | 0 | 6 | 198,549 |
| 93213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 35,480 | 0 | 0 | 1 | 35,480 |
| 53621 | PARK MAINTENANCE SUPERVISOR | 078 | 2 | 0 | 2 | 72,698 | 0 | 0 | 2 | 72,698 |
| 33213 | OFFICE ASSISTANT III | 078 | 3 | -1 | 2 | 72,698 | -1 | -36,349 | 1 | 36,349 |
| 54437 | DRIVER I | 424 | 1 | 0 | 1 | 28,775 | 0 | 0 | 1 | 28,775 |
| 54411 | MOTOR VEHICLE DRIVER I | 487 | 25 | 0 | 25 | 776,580 | -1 | -31,034 | 24 | 745,546 |
| 52932 | LABORER CREW LEADER I | 486 | 4 | 0 | 4 | 117,230 | 0 | 0 | 4 | 117,230 |
| 52931 | LABORER | 482 | 23 | 0 | 23 | 657,215 | -18 | -500,280 | 5 | 156,935 |
| Total 101 Permanent Full-time | | | 92 | -4 | 88 | 3,045,573 | -22 | -653,563 | 66 | 2,392,010 |
| Total All Funds | | | 92 | -4 | 88 | 3,045,573 | -22 | -653,563 | 66 | 2,392,010 |

AGENCY: 6300 Recreation and Parks

SERVICE: 647 Youth and Adult Sports

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|---------------------|--------------------------------------|-------|----------|----------|-----------------|----------------|--------------------|----------------|-------------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Number | Amount |
| | | | Number | Number | Number | Amount | Number | Amount | Number | Amount |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 83121 | RECREATION PROGRAMMER | 090 | 2 | 0 | 2 | 110,372 | 0 | 0 | 2 | 110,372 |
| 83120 | RECREATION PROGRAM ASST | 084 | 3 | 1 | 4 | 159,899 | -2 | -73,247 | 2 | 86,652 |
| 33252 | TYPIST II | 075 | 1 | 0 | 1 | 25,800 | -1 | -25,800 | 0 | 0 |
| | Total 101 Permanent Full-time | | 6 | 1 | 7 | 296,071 | -3 | -99,047 | 4 | 197,024 |
| | Total All Funds | | 6 | 1 | 7 | 296,071 | -3 | -99,047 | 4 | 197,024 |

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|------------|-----------|-----------------|--------------------|------------|-------------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10173 | DIVISION CHIEF III | 955 | 1 | 0 | 1 | 90,000 | 0 | 0 | 1 | 90,000 |
| 10171 | DIVISION CHIEF I | 943 | 1 | 1 | 2 | 128,100 | 0 | 0 | 2 | 128,100 |
| 83220 | RECREATION DISTRICT MANAGER | 112 | 3 | -3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 83121 | RECREATION PROGRAMMER | 090 | 0 | 1 | 1 | 42,738 | 0 | 0 | 1 | 42,738 |
| 83213 | RECREATION AREA MANAGER | 089 | 6 | 2 | 8 | 351,440 | -3 | -120,077 | 5 | 231,363 |
| 83212 | RECREATION CENTER DIRECTOR II | 084 | 28 | 2 | 30 | 1,252,077 | -5 | -182,603 | 25 | 1,069,474 |
| 83120 | RECREATION PROGRAM ASST | 084 | 3 | -3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53221 | BUILDING OPERATIONS SUPERVISOR | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 42,110 | 0 | 0 | 1 | 42,110 |
| 83211 | RECREATION CENTER DIRECTOR I | 082 | 10 | 0 | 10 | 394,026 | -10 | -394,026 | 0 | 0 |
| 54421 | MOTOR VEHICLE DRIVER I | 427 | 6 | 0 | 6 | 176,635 | -6 | -176,635 | 0 | 0 |
| 83112 | RECREATION LEADER II | 079 | 53 | 0 | 53 | 1,738,294 | -53 | -1,738,294 | 0 | 0 |
| 93213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 32,557 | 0 | 0 | 1 | 32,557 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| 52951 | UTILITY AIDE | 422 | 6 | 0 | 6 | 164,357 | -6 | -164,357 | 0 | 0 |
| 83111 | RECREATION LEADER I | 075 | 1 | 0 | 1 | 28,668 | -1 | -28,668 | 0 | 0 |
| 33252 | TYPIST II | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 101 Permanent Full-time | | | 124 | -1 | 123 | 4,548,241 | -84 | -2,804,660 | 39 | 1,743,581 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 83112 | RECREATION LEADER II | 079 | 5 | 0 | 5 | 162,203 | 0 | 0 | 5 | 162,203 |
| Total 101 Permanent Full-time | | | 5 | 0 | 5 | 162,203 | 0 | 0 | 5 | 162,203 |
| Total All Funds | | | 129 | -1 | 128 | 4,710,444 | -84 | -2,804,660 | 44 | 1,905,784 |

AGENCY: 6300 Recreation and Parks

SERVICE: 649 Special Facilities Management - Recreation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|------------------------------|-------|----------|----------|-----------------|--------------------|-----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10171 | DIVISION CHIEF I | 943 | 1 | 0 | 1 | 60,000 | 0 | 0 | 1 | 60,000 |
| 83214 | SPORTS FACILITY DIRECTOR | 111 | 0 | 1 | 1 | 59,000 | -1 | -59,000 | 0 | 0 |
| 71430 | PARK ADMINISTRATOR | 110 | 1 | 0 | 1 | 54,000 | 0 | 0 | 1 | 54,000 |
| 71491 | NATURALIST | 084 | 1 | 0 | 1 | 39,210 | 0 | 0 | 1 | 39,210 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 34,453 | 0 | 0 | 1 | 34,453 |
| Total 101 Permanent Full-time | | | 4 | 1 | 5 | 246,663 | -1 | -59,000 | 4 | 187,663 |
| Special Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 83214 | SPORTS FACILITY DIRECTOR | 111 | 0 | 0 | 0 | 0 | 1 | 59,000 | 1 | 59,000 |
| 83120 | RECREATION PROGRAM ASST | 084 | 0 | 0 | 0 | 0 | 1 | 34,037 | 1 | 34,037 |
| Total 101 Permanent Full-time | | | 0 | 0 | 0 | 0 | 2 | 93,037 | 2 | 93,037 |
| Total All Funds | | | 4 | 1 | 5 | 246,663 | 1 | 34,037 | 6 | 280,700 |

AGENCY: 6300 Recreation and Parks

SERVICE: 650 Horticulture

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-----------------------------|-------|-----------|----------|-----------------|--------------------|------------|-----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 71442 | CHIEF HORTICULTURIST | 115 | 1 | 0 | 1 | 71,400 | 0 | 0 | 1 | 71,400 |
| 54432 | HEAVY EQUIPMENT OPERATOR II | 433 | 1 | 0 | 1 | 39,292 | -1 | -39,292 | 0 | 0 |
| 71491 | NATURALIST | 084 | 1 | 0 | 1 | 39,210 | 0 | 0 | 1 | 39,210 |
| 53692 | GREENHOUSE SUPERVISOR | 084 | 2 | 0 | 2 | 80,772 | 0 | 0 | 2 | 80,772 |
| 53111 | BUILDING REPAIRER | 429 | 1 | 0 | 1 | 33,663 | -1 | -33,663 | 0 | 0 |
| 53661 | HORTICULTURAL ASST | 427 | 6 | 0 | 6 | 182,250 | -1 | -28,405 | 5 | 153,845 |
| 53621 | PARK MAINTENANCE SUPERVISOR | 078 | 2 | 0 | 2 | 67,958 | -1 | -31,609 | 1 | 36,349 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 28,596 | 0 | 0 | 1 | 28,596 |
| 54411 | MOTOR VEHICLE DRIVER I | 487 | 4 | 0 | 4 | 121,098 | -4 | -121,098 | 0 | 0 |
| 52932 | LABORER CREW LEADER I | 486 | 2 | 0 | 2 | 64,397 | -2 | -64,397 | 0 | 0 |
| 52931 | LABORER | 482 | 4 | 0 | 4 | 115,689 | -4 | -115,689 | 0 | 0 |
| Total 101 Permanent Full-time | | | 25 | 0 | 25 | 844,325 | -14 | -434,153 | 11 | 410,172 |
| Motor Vehicle Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 53622 | ASSISTANT PARK DISTRICT MGR | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 53621 | PARK MAINTENANCE SUPERVISOR | 078 | 1 | 0 | 1 | 27,410 | 0 | 0 | 1 | 27,410 |
| 54411 | MOTOR VEHICLE DRIVER I | 487 | 1 | 0 | 1 | 28,829 | -1 | -28,829 | 0 | 0 |
| 52931 | LABORER | 482 | 1 | 0 | 1 | 27,144 | -1 | -27,144 | 0 | 0 |
| Total 101 Permanent Full-time | | | 4 | 0 | 4 | 128,473 | -2 | -55,973 | 2 | 72,500 |
| Total All Funds | | | 29 | 0 | 29 | 972,798 | -16 | -490,126 | 13 | 482,672 |

AGENCY: 6300 Recreation and Parks

SERVICE: 651 Recreation for Seniors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|----------|-----------------|--------------------|-----------|-----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 83120 | RECREATION PROGRAM ASST | 084 | 1 | 0 | 1 | 45,090 | -1 | -45,090 | 0 | 0 |
| 54421 | MOTOR VEHICLE DRIVER I | 427 | 1 | 0 | 1 | 30,292 | -1 | -30,292 | 0 | 0 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 36,349 | -1 | -36,349 | 0 | 0 |
| Total 101 Permanent Full-time | | | 3 | 0 | 3 | 111,731 | -3 | -111,731 | 0 | 0 |
| Total All Funds | | | 3 | 0 | 3 | 111,731 | -3 | -111,731 | 0 | 0 |

AGENCY: 6300 Recreation and Parks
 SERVICE: 652 Therapeutic Recreation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|----------|----------|-----------------|--------------------|----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 83191 | RECREATION PROGRAM | 114 | 2 | 0 | 2 | 127,400 | 0 | 0 | 2 | 127,400 |
| 83212 | RECREATION CENTER DIRECTOR II | 084 | 1 | 0 | 1 | 39,210 | 0 | 0 | 1 | 39,210 |
| 83112 | RECREATION LEADER II | 079 | 1 | 0 | 1 | 36,573 | 0 | 0 | 1 | 36,573 |
| Total 101 Permanent Full-time | | | 4 | 0 | 4 | 203,183 | 0 | 0 | 4 | 203,183 |
| Total All Funds | | | 4 | 0 | 4 | 203,183 | 0 | 0 | 4 | 203,183 |

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|------------------------------|-------|----------|----------|-----------------|--------------------|-----------|-----------------|----------|---------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 83121 | RECREATION PROGRAMMER | 090 | 1 | 0 | 1 | 57,919 | 0 | 0 | 1 | 57,919 |
| 83120 | RECREATION PROGRAM ASST | 084 | 2 | 0 | 2 | 77,792 | -2 | -77,792 | 0 | 0 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 27,410 | -1 | -27,410 | 0 | 0 |
| Total 101 Permanent Full-time | | | 4 | 0 | 4 | 163,121 | -3 | -105,202 | 1 | 57,919 |
| Total All Funds | | | 4 | 0 | 4 | 163,121 | -3 | -105,202 | 1 | 57,919 |

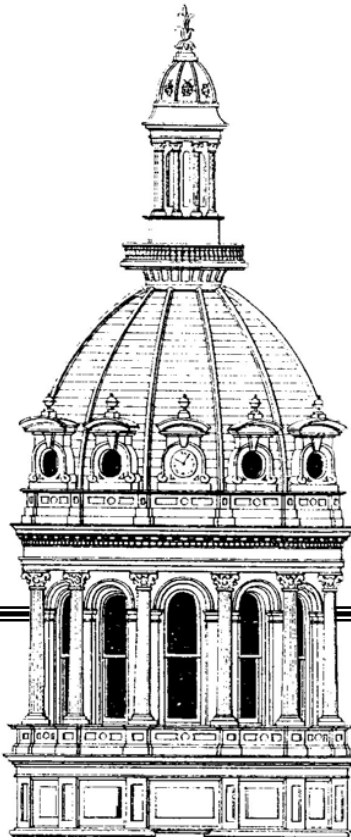
AGENCY: 6300 Recreation and Parks

SERVICE: 654 Urban Forestry

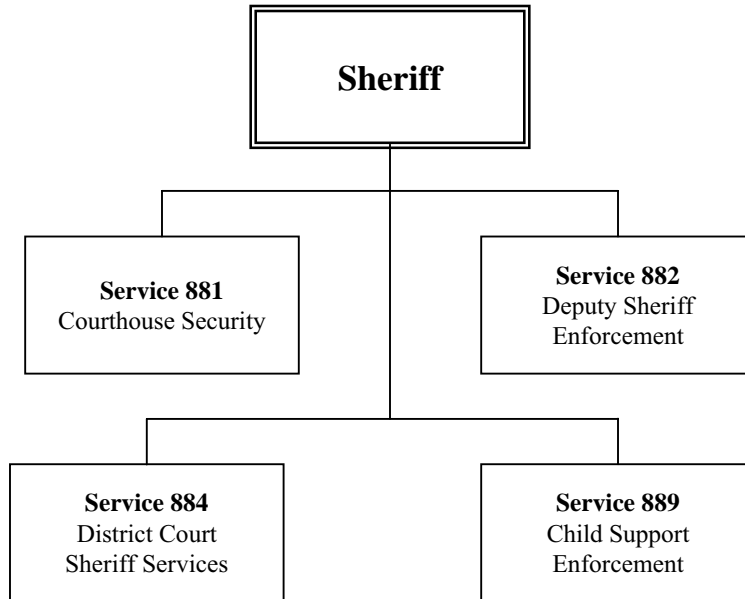
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|------------------------------|-------|-----------|-----------|-----------------|--------------------|------------|-----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 71412 | CITY ARBORIST | 117 | 1 | 0 | 1 | 68,500 | 0 | 0 | 1 | 68,500 |
| 71452 | ENVIRONMENTAL CONSERVATION | 112 | 0 | 1 | 1 | 54,000 | 0 | 0 | 1 | 54,000 |
| Total 101 Permanent Full-time | | | 1 | 1 | 2 | 122,500 | 0 | 0 | 2 | 122,500 |
| Motor Vehicle Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 71411 | ASSISTANT CITY ARBORIST | 088 | 1 | 0 | 1 | 53,191 | 0 | 0 | 1 | 53,191 |
| 71418 | CITY FORESTRY SPECIALIST | 086 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54432 | HEAVY EQUIPMENT OPERATOR II | 433 | 4 | 0 | 4 | 166,919 | -1 | -39,761 | 3 | 127,158 |
| 53656 | TREE SERVICE SUPV II | 084 | 1 | 0 | 1 | 42,110 | 0 | 0 | 1 | 42,110 |
| 53693 | TREE SERVICE TECHNICIAN | 082 | 3 | 0 | 3 | 107,503 | 0 | 0 | 3 | 107,503 |
| 53792 | SMALL ENGINE MECHANIC II | 429 | 1 | 0 | 1 | 29,662 | 0 | 0 | 1 | 29,662 |
| 53651 | TREE TRIMMER | 429 | 12 | 0 | 12 | 393,394 | -6 | -188,639 | 6 | 204,755 |
| 53655 | TREE SERVICE SUPV I | 081 | 4 | 0 | 4 | 133,680 | -2 | -59,260 | 2 | 74,420 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 32,557 | 0 | 0 | 1 | 32,557 |
| 54411 | MOTOR VEHICLE DRIVER I | 487 | 5 | 0 | 5 | 149,385 | -4 | -119,246 | 1 | 30,139 |
| 52932 | LABORER CREW LEADER I | 486 | 1 | 0 | 1 | 30,410 | -1 | -30,410 | 0 | 0 |
| 52931 | LABORER | 482 | 2 | 0 | 2 | 56,118 | -2 | -56,118 | 0 | 0 |
| Total 101 Permanent Full-time | | | 36 | -1 | 35 | 1,194,929 | -16 | -493,434 | 19 | 701,495 |
| Total All Funds | | | 37 | 0 | 37 | 1,317,429 | -16 | -493,434 | 21 | 823,995 |

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Sheriff



Sheriff

Budget: \$15,865,933

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 the court documents, execution of warrants and Sheriff’s sales, collection of fines and fees, and transportation of prisoners and the provision of courthouse security.

Dollars by Fund

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|---------------------|---------------------|----------------------|------------------------|
| General | 12,794,479 | 16,557,873 | 3,224,540 | 15,865,933 |
| Federal | 38,375 | 24,500 | 0 | 0 |
| AGENCY TOTAL | \$12,832,854 | \$16,582,373 | \$3,224,540 | \$15,865,933 |

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.

City Services

881. Courthouse Security

General Fund - \$3,542,342

Sheriff

This unit provides courthouse, courtroom and perimeter security for the City’s two Circuit Court buildings and provides court house and courtroom security for the Juvenile Justice Center. Court Security Officers screen all members of the public who enter the buildings for weapons and contraband. Court Security Officers provide courtroom security protecting judges, courthouse employees, witnesses, defendants and member of the public. Officers in this section are responsible for the approximately 5,000 persons entering the courthouses every day. The Fiscal 2011 recommendation is approximately \$3.5 million, a reduction of \$838,000 or 19.1% below the Fiscal 2010 budget. The Fiscal 2011 funding level requires approximately one-fifth of the unit’s 87 positions to remain vacant.

882. Deputy Sheriff – Enforcement

General Fund - \$10,039,227

Sheriff

The Deputy Division is responsible for serving all orders originating from Circuit Court such as warrants, attachments, foreclosures, evictions, temporary protective orders and levies. The division processes over 79,000 court orders annually, including over 600 warrants per month. The division also houses and transports approximately 4,300 prisoners annually and collects fines and costs assessed by the Circuit Court. The Fiscal 2011 recommendation is approximately \$10.0 million, an increase of \$175,000 or 1.8% above the Fiscal 2010 budget. Current service levels will be maintained in Fiscal 2011.

884. District Court Services**General Fund - \$1,920,638***Sheriff*

The District Court division serves all rent process issued from the Baltimore District Court, including the performance of evictions by court order. Deputies also serve and enforce District Court writs, summonses, attachments, and levies. In Fiscal 2009, the division served 145,000 summary ejectments and 64,000 eviction orders. The Fiscal 2011 recommendation is \$1.9 million, a decrease of \$25,000 or 1.3% below the Fiscal 2010 budget. Current service levels will be maintained.

889. Child Support Enforcement**General Fund - \$363,726***Sheriff*

This unit serves child support process warrants in Baltimore City for the State's Child Support Enforcement Administration in the Department of Human Resources. In many instances child support is only collected after warrants have been issued or individuals are compelled to appear. The unit served 5,160 child support processes and 575 warrants in Fiscal 2009. The Fiscal 2011 recommendation is \$363,726, a decrease of \$3,399 or 0.9% below the Fiscal 2010 budget. Current services will be maintained.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|-------------------------------------|---------------------|----------------------|------------------------|
| 881 Courthouse Security | 4,380,798 | NA | 3,542,342 |
| 882 Deputy Sheriff Enforcement | 9,888,750 | NA | 10,039,227 |
| 884 District Court Sheriff Services | 1,945,700 | NA | 1,920,638 |
| 889 Child Support Enforcement | 367,125 | NA | 363,726 |
| AGENCY TOTAL | \$16,582,373 | NA | \$15,865,933 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|-------------------------------------|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 881 Courthouse Security | 87 | 0 | 0 | 87 |
| 882 Deputy Sheriff Enforcement | 91 | 0 | 0 | 91 |
| 884 District Court Sheriff Services | 29 | 0 | 0 | 29 |
| 889 Child Support Enforcement | 6 | 0 | 0 | 6 |
| AGENCY TOTAL | 213 | 0 | 0 | 213 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|---------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -289,916 | -261,595 | -249,254 | -249,254 |
| 1 Salaries | 8,969,445 | 9,832,304 | -434,415 | 8,953,832 |
| 2 Other Personnel Costs | 2,113,868 | 4,900,430 | 2,103,000 | 5,356,146 |
| 3 Contractual Services | 1,428,653 | 1,192,913 | 1,074,186 | 1,074,186 |
| 4 Materials and Supplies | 139,779 | 441,680 | 147,477 | 147,477 |
| 5 Equipment - \$4,999 or less | 46,388 | 38,010 | 0 | 0 |
| 6 Equipment - \$5,000 and over | 29,606 | 43,600 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 395,031 | 395,031 | 583,546 | 583,546 |
| AGENCY TOTAL | \$12,832,854 | \$16,582,373 | \$3,224,540 | \$15,865,933 |

AGENCY: 6500 Sheriff
 SERVICE: 881 Courthouse Security

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 3,321,536 | 2,461,781 | -859,755 |
| 2 Other Personnel Costs | 1,008,262 | 1,048,061 | 39,799 |
| 3 Contractual Services | 19,500 | 10,000 | -9,500 |
| 4 Materials and Supplies | 26,500 | 22,500 | -4,000 |
| 5 Equipment - \$4,999 or less | 5,000 | 0 | -5,000 |
| TOTAL OBJECTS | \$4,380,798 | \$3,542,342 | \$-838,456 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Security Division | 4,380,798 | 3,542,342 | -838,456 |
| TOTAL ACTIVITIES | \$4,380,798 | \$3,542,342 | \$-838,456 |
| EXPENDITURES BY FUND: | | | |
| General | 4,380,798 | 3,542,342 | -838,456 |
| TOTAL FUNDS | \$4,380,798 | \$3,542,342 | \$-838,456 |

AGENCY: 6500 Sheriff
 SERVICE: 882 Deputy Sheriff Enforcement

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -261,595 | -249,254 | 12,341 |
| 1 Salaries | 4,777,807 | 4,777,241 | -566 |
| 2 Other Personnel Costs | 3,449,089 | 3,846,871 | 397,782 |
| 3 Contractual Services | 1,078,938 | 955,846 | -123,092 |
| 4 Materials and Supplies | 398,980 | 124,977 | -274,003 |
| 5 Equipment - \$4,999 or less | 20,500 | 0 | -20,500 |
| 6 Equipment - \$5,000 and over | 30,000 | 0 | -30,000 |
| 7 Grants, Subsidies and Contributions | 395,031 | 583,546 | 188,515 |
| TOTAL OBJECTS | \$9,888,750 | \$10,039,227 | \$150,477 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Deputy Division | 9,493,719 | 6,858,681 | -2,635,038 |
| 2 State Pension Payment | 0 | 2,597,000 | 2,597,000 |
| 56 Workers' Compensation Expenses | 395,031 | 583,546 | 188,515 |
| TOTAL ACTIVITIES | \$9,888,750 | \$10,039,227 | \$150,477 |
| EXPENDITURES BY FUND: | | | |
| General | 9,864,250 | 10,039,227 | 174,977 |
| Federal | 24,500 | 0 | -24,500 |
| TOTAL FUNDS | \$9,888,750 | \$10,039,227 | \$150,477 |

AGENCY: 6500 Sheriff
 SERVICE: 884 District Court Sheriff Services

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 1,474,271 | 1,474,274 | 3 |
| 2 Other Personnel Costs | 376,729 | 381,364 | 4,635 |
| 3 Contractual Services | 89,200 | 65,000 | -24,200 |
| 4 Materials and Supplies | 5,500 | 0 | -5,500 |
| TOTAL OBJECTS | \$1,945,700 | \$1,920,638 | \$-25,062 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 District Court Division | 1,945,700 | 1,920,638 | -25,062 |
| TOTAL ACTIVITIES | \$1,945,700 | \$1,920,638 | \$-25,062 |
| EXPENDITURES BY FUND: | | | |
| General | 1,945,700 | 1,920,638 | -25,062 |
| TOTAL FUNDS | \$1,945,700 | \$1,920,638 | \$-25,062 |

AGENCY: 6500 Sheriff
 SERVICE: 889 Child Support Enforcement

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 258,690 | 240,536 | -18,154 |
| 2 Other Personnel Costs | 66,350 | 79,850 | 13,500 |
| 3 Contractual Services | 5,275 | 43,340 | 38,065 |
| 4 Materials and Supplies | 10,700 | 0 | -10,700 |
| 5 Equipment - \$4,999 or less | 12,510 | 0 | -12,510 |
| 6 Equipment - \$5,000 and over | 13,600 | 0 | -13,600 |
| TOTAL OBJECTS | \$367,125 | \$363,726 | \$-3,399 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Non Support Division | 367,125 | 363,726 | -3,399 |
| TOTAL ACTIVITIES | \$367,125 | \$363,726 | \$-3,399 |
| EXPENDITURES BY FUND: | | | |
| General | 367,125 | 363,726 | -3,399 |
| TOTAL FUNDS | \$367,125 | \$363,726 | \$-3,399 |

AGENCY: 6500 Sheriff
 SERVICE: 881 Courthouse Security

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|------------------|--------------------|----------------|-------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Number | Amount |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00824 | CHIEF COURT SECURITY | 094 | 1 | 0 | 1 | 49,114 | 0 | 0 | 1 | 49,114 |
| 00812 | COURT SECRETARY I | 091 | 1 | 0 | 1 | 54,164 | 0 | 0 | 1 | 54,164 |
| 00825 | ASSISTANT CHIEF COURT SECURITY | 089 | 1 | 0 | 1 | 47,476 | 0 | 0 | 1 | 47,476 |
| 00813 | COURT SECRETARY II | 089 | 1 | 0 | 1 | 48,257 | 0 | 0 | 1 | 48,257 |
| 00829 | LIEUTENANT (COURT SECURITY) | 086 | 5 | 0 | 5 | 176,210 | 0 | 0 | 5 | 176,210 |
| 00826 | OFFICER COURT SECURITY | 085 | 69 | 0 | 69 | 2,487,786 | 0 | 0 | 69 | 2,487,786 |
| 01420 | RADIO DISPATCHER SHERIFF | 084 | 8 | 0 | 8 | 312,369 | 0 | 0 | 8 | 312,369 |
| 00789 | ACCOUNTING ASST III | 084 | 1 | 0 | 1 | 40,386 | 0 | 0 | 1 | 40,386 |
| Total 101 Permanent Full-time | | | 87 | 0 | 87 | 3,215,762 | 0 | 0 | 87 | 3,215,762 |
| Total All Funds | | | 87 | 0 | 87 | 3,215,762 | 0 | 0 | 87 | 3,215,762 |

AGENCY: 6500 Sheriff
 SERVICE: 882 Deputy Sheriff Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|------------------------------|-------|-----------|----------|-----------------|--------------------|----------|-------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 01410 | SHERIFF | 86E | 1 | 0 | 1 | 89,900 | 0 | 0 | 1 | 89,900 |
| 01405 | PROGRAM MANAGER IV SHERIFF | 222 | 1 | 0 | 1 | 96,808 | 0 | 0 | 1 | 96,808 |
| 01424 | ASSISTANT SHERIFF | 221 | 1 | 0 | 1 | 89,004 | 0 | 0 | 1 | 89,004 |
| 01422 | DEPUTY SHERIFF MAJOR | 220 | 2 | 0 | 2 | 165,034 | 0 | 0 | 2 | 165,034 |
| 01409 | DEPUTY SHERIFF CAPTAIN | 219 | 2 | 0 | 2 | 153,872 | 0 | 0 | 2 | 153,872 |
| 00800 | FISCAL TECH | 093 | 1 | 0 | 1 | 62,524 | 0 | 0 | 1 | 62,524 |
| 01404 | DEPUTY SHERIFF LIEUTENANT | 218 | 3 | 0 | 3 | 209,050 | 0 | 0 | 3 | 209,050 |
| 00812 | COURT SECRETARY I | 091 | 1 | 0 | 1 | 53,901 | 0 | 0 | 1 | 53,901 |
| 01426 | ADMINISTRATIVE OFFICER | 111 | 1 | 0 | 1 | 54,800 | 0 | 0 | 1 | 54,800 |
| 01423 | DEPUTY SHERIFF SERGEANT | 216 | 6 | 0 | 6 | 362,083 | 0 | 0 | 6 | 362,083 |
| 01401 | DEPUTY SHERIFF | 214 | 71 | 0 | 71 | 3,308,454 | 0 | 0 | 71 | 3,308,454 |
| 00810 | CLERICAL ASSISTANT II COURTS | 076 | 1 | 0 | 1 | 30,805 | 0 | 0 | 1 | 30,805 |
| Total 101 Permanent Full-time | | | 91 | 0 | 91 | 4,676,235 | 0 | 0 | 91 | 4,676,235 |
| Total All Funds | | | 91 | 0 | 91 | 4,676,235 | 0 | 0 | 91 | 4,676,235 |

AGENCY: 6500 Sheriff
 SERVICE: 884 District Court Sheriff Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

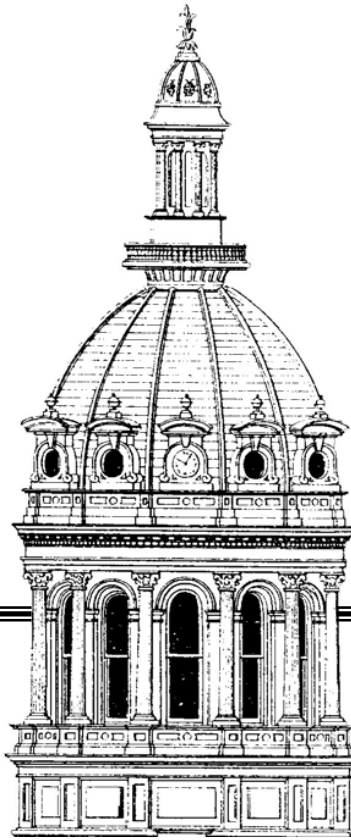
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 01404 | DEPUTY SHERIFF LIEUTENANT | 218 | 1 | 0 | 1 | 74,725 | 0 | 0 | 1 | 74,725 |
| 00839 | AIDE TO SHERIFF | 112 | 1 | 0 | 1 | 54,000 | 0 | 0 | 1 | 54,000 |
| 01423 | DEPUTY SHERIFF SERGEANT | 216 | 1 | 0 | 1 | 57,845 | 0 | 0 | 1 | 57,845 |
| 01418 | DEPUTY SHERIFF SUPV (SPECIAL) | 216 | 1 | 0 | 1 | 65,568 | 0 | 0 | 1 | 65,568 |
| 00813 | COURT SECRETARY II | 089 | 1 | 0 | 1 | 39,745 | 0 | 0 | 1 | 39,745 |
| 00820 | INVESTIGATOR | 087 | 1 | 0 | 1 | 43,614 | 0 | 0 | 1 | 43,614 |
| 01401 | DEPUTY SHERIFF | 214 | 19 | 0 | 19 | 859,439 | 0 | 0 | 19 | 859,439 |
| 01425 | PROCESS SERVER | 085 | 2 | 0 | 2 | 83,087 | 0 | 0 | 2 | 83,087 |
| 01420 | RADIO DISPATCHER SHERIFF | 084 | 1 | 0 | 1 | 39,308 | 0 | 0 | 1 | 39,308 |
| 00810 | CLERICAL ASSISTANT II COURTS | 076 | 1 | 0 | 1 | 29,908 | 0 | 0 | 1 | 29,908 |
| Total 101 Permanent Full-time | | | 29 | 0 | 29 | 1,347,239 | 0 | 0 | 29 | 1,347,239 |
| Total All Funds | | | 29 | 0 | 29 | 1,347,239 | 0 | 0 | 29 | 1,347,239 |

AGENCY: 6500 Sheriff
 SERVICE: 889 Child Support Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|--------------------------|-------|----------|----------|-----------------|----------------|--------------------|----------------|-------------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Number | Amount |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 01402 | DEPUTY SHERIFF (SPECIAL) | 214 | 3 | 0 | 3 | 108,840 | 0 | 0 | 3 | 108,840 |
| 00068 | ADMINISTRATIVE AIDE | 085 | 3 | 0 | 3 | 117,630 | 0 | 0 | 3 | 117,630 |
| Total 101 Permanent Full-time | | | 6 | 0 | 6 | 226,470 | 0 | 0 | 6 | 226,470 |
| Total All Funds | | | 6 | 0 | 6 | 226,470 | 0 | 0 | 6 | 226,470 |

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Social Services



Social Services

Budget: \$145,556

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|-------------------|---------------------|----------------------|------------------------|
| General | 232,762 | 230,000 | 230,000 | 145,556 |
| AGENCY TOTAL | \$232,762 | \$230,000 | \$230,000 | \$145,556 |

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 a salary supplement for the Director of Social Services, as well as emergency services for shelter.

City Services

365. Public Assistance

General Fund - \$145,556

Maryland Department of Social Services

The State Department of Social Services (DSS) provides assistance to financially troubled families and individuals. The Department also investigates and provides appropriate interventions to vulnerable adults and families experiencing neglectful or abusive conditions. The Fiscal 2011 recommendation is \$145,556, a decrease of \$84,444 or 36.7% from the Fiscal 2010 level of appropriation. The City's contribution to the DSS discretionary fund is eliminated.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|-----------------------|---------------------|----------------------|------------------------|
| 365 Public Assistance | 230,000 | NA | 145,556 |
| AGENCY TOTAL | \$230,000 | NA | \$145,556 |

Dollars by Object

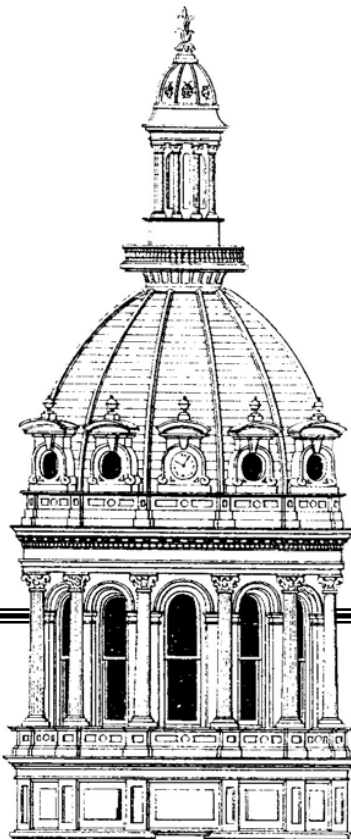
| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|-------------------|---------------------|----------------------|------------------------|
| 1 Salaries | 37,567 | 35,000 | 35,000 | 35,000 |
| 2 Other Personnel Costs | 2,874 | 2,679 | 2,679 | 2,679 |
| 3 Contractual Services | 84,444 | 84,444 | 84,444 | 0 |
| 7 Grants, Subsidies and Contributions | 107,877 | 107,877 | 107,877 | 107,877 |
| AGENCY TOTAL | \$232,762 | \$230,000 | \$230,000 | \$145,556 |

AGENCY: 6700 Social Services
 SERVICE: 365 Public Assistance

SERVICE BUDGET SUMMARY

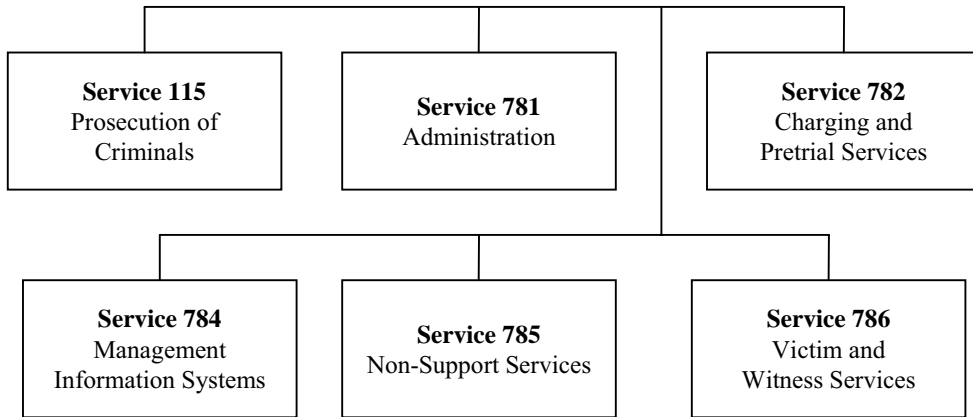
| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 35,000 | 35,000 | 0 |
| 2 Other Personnel Costs | 2,679 | 2,679 | 0 |
| 3 Contractual Services | 84,444 | 0 | -84,444 |
| 7 Grants, Subsidies and Contributions | 107,877 | 107,877 | 0 |
| TOTAL OBJECTS | \$230,000 | \$145,556 | -\$84,444 |
| EXPENDITURES BY ACTIVITY: | | | |
| 5 General Administration | 122,123 | 37,679 | -84,444 |
| 9 Emergency Services | 107,877 | 107,877 | 0 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$230,000 | \$145,556 | -\$84,444 |
| EXPENDITURES BY FUND: | | | |
| General | 230,000 | 145,556 | -84,444 |
| TOTAL FUNDS | \$230,000 | \$145,556 | -\$84,444 |

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State's Attorney

**State's
Attorney**



State's Attorney

Budget: \$32,003,288

Positions: 414

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|---------------------|---------------------|----------------------|------------------------|
| General | 26,654,227 | 26,859,793 | 28,749,239 | 25,740,612 |
| Federal | 1,722,274 | 1,728,830 | 1,783,186 | 1,768,466 |
| State | 4,849,089 | 4,775,280 | 4,783,012 | 4,444,210 |
| Special | 245,287 | 50,000 | 50,000 | 50,000 |
| AGENCY TOTAL | \$33,470,877 | \$33,413,903 | \$35,365,437 | \$32,003,288 |

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.

City Services

115. Prosecution of Criminals

Office of the State's Attorney

General Fund - \$19,161,466

Other Funds - \$3,586,957

The Office of the State's Attorney for Baltimore City (OSA) is mandated under the Maryland Constitution to represent the City of Baltimore in all criminal proceedings that result within

its jurisdiction. Criminal cases are heard in Circuit, Juvenile, and District Court. This service includes all the major divisions of the OSA including general trial, homicide, narcotics, domestic violence, economic crimes, misdemeanor, District Court and juvenile. The Fiscal 2011 proposal freezes eight prosecutor and six support positions that are currently vacant.

781. Administration*Office of the State's Attorney***General Fund -\$3,389,866****Other Funds - \$ 17,297**

The Administrative Division includes human resources personnel who manage performance evaluations, staffing issues, and all other personnel matters. Also located within the Administrative Division are fiscal personnel who process budgetary matters including forecasting and monitoring and managing of expenditures. Administration division staff develop policy as it relates to the responsibilities and goals of the Office of the State's Attorney. An example of policy development is the Criminal Justice Strategic Plan, which consists of implementation, tracking and projection of crime trends, and coordination of intra agency partnerships, projects, and initiatives. The grant administrator is responsible for the initiation, development and application of grants. The Fiscal 2011 proposal maintains current services.

782. Charging and Pre-Trial Services*Office of the State's Attorney***General Fund - \$2,007,222****Other Funds - \$1,518,212**

Services delivered under this category are conducted by the OSA Charging Division located at the Baltimore City Booking and Intake Center. Services include, but are not limited to, the immediate review of charging documents provided by arresting officers, recommending the release of offenders whose arrests fail to meet legal thresholds, providing bail recommendations to court commissioners on violent repeat offenders, notifying the Division of Parole and Probation and other law enforcement partners of the arrests of violent and/or repeat offenders, and screening and coordinating appropriate cases for the Early Resolution and Quality Case Review (QCR) dockets. In Fiscal 2009, this Division reviewed 51,000 cases and charged 40,800. The OSA estimates this service saved City taxpayers nearly \$1.1 million. The Fiscal 2011 proposal maintains current service levels.

783. Community Outreach – State's Attorney*Office of the State's Attorney*

This service provides information, coordination, and access to OSA resources and programs; educates City residents about criminal justice issues; assists residents in resolving criminal justice related problems within their communities; and supports the operations of the District Court. The goal is to establish communication among the OSA, citizens, police officers, and courts, and to improve citizens' understanding of court proceedings. This service has been eliminated for Fiscal 2011.

784. Management Information Systems*Office of the State's Attorney***General Fund - \$178,784**

Services provided include, but are not limited to, obtaining and maintaining information systems that support office personnel with their daily tasks, implementing OSA and Citywide technological best practices, building and maintaining criminal justice databases, overseeing electronic connectivity to external agencies, producing criminal justice related statistics, and assisting OSA personnel with visual presentations. In Fiscal 2009, this unit produced 2,080 graphic documents for use in court, 565 graphic documents for use by the community, and trained 25 OSA personnel on Microsoft Office Suite. The Fiscal 2011 proposal maintains current services.

785. Non-Support Services*Office of the State's Attorney***General Fund - \$300,000****Other Funds - \$844,587**

The Non-Support Division provides legal representation to the Baltimore City Office of Child Support Enforcement and those persons approved under the Family Law Article for child support services by the Child Support Enforcement Administration. Typical actions handled by this division include establishing paternity of a child born out of wedlock, criminal non-support prosecutions, equity modifications, civil and criminal

contempt actions, violations of probation and interstate actions. In Fiscal 2009, the division conducted 7,600 hearings and successfully enforced 823 support orders for 850 children. Almost \$235,000 was collected from enforced cases. The Fiscal 2011 proposal maintains current services.

786. Victim and Witness Services*Office of the State's Attorney***General Fund - \$703,274****Other Funds - \$295,623**

This service provides for the delivery and coordination of services to victims and witnesses of crime in Baltimore City. Services include notification, maintaining victim/witness waiting room, facilitation of monetary reimbursement, monetary support, housing, guidance, and counseling. In Fiscal 2009, this service assisted 18,400 victims; mailed 5,500 victim's rights notifications; referred 212 victims for safe housing; and provided assistance for 150 non-English speaking victims. The Fiscal 2011 proposal maintains current services.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---|---------------------|----------------------|------------------------|
| 115 Prosecution of Criminals | 23,038,628 | NA | 22,748,423 |
| 781 Administration - State's Attorney | 3,616,805 | NA | 3,407,163 |
| 782 Charging and Pretrial Services | 3,611,395 | NA | 3,525,434 |
| 783 Community Outreach Services - State's Attorney | 771,856 | NA | 0 |
| 784 Management Information Systems - State's Attorney | 195,717 | NA | 178,784 |
| 785 Non-Support Services | 1,164,385 | NA | 1,144,587 |
| 786 Victim and Witness Services | 1,015,117 | NA | 998,897 |
| AGENCY TOTAL | \$33,413,903 | NA | \$32,003,288 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|---|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 115 Prosecution of Criminals | 316 | 1 | -1 | 316 |
| 781 Administration - State's Attorney | 32 | 0 | 0 | 32 |
| 782 Charging and Pretrial Services | 43 | 0 | 0 | 43 |
| 783 Community Outreach Services - State's Attorney | 14 | 0 | -14 | 0 |
| 784 Management Information Systems - State's Attorney | 2 | 0 | 0 | 2 |
| 785 Non-Support Services | 10 | 0 | 0 | 10 |
| 786 Victim and Witness Services | 11 | 0 | 0 | 11 |
| AGENCY TOTAL | 428 | 1 | -15 | 414 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|---------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -25,312 | 0 | 0 | 0 |
| 1 Salaries | 25,774,345 | 25,277,314 | 26,348,411 | 24,307,518 |
| 2 Other Personnel Costs | 5,726,576 | 6,272,522 | 6,633,256 | 6,176,590 |
| 3 Contractual Services | 1,429,244 | 1,429,571 | 1,784,437 | 1,223,283 |
| 4 Materials and Supplies | 259,342 | 364,073 | 453,549 | 215,921 |
| 5 Equipment - \$4,999 or less | 152,886 | 10,298 | 125,697 | 38,000 |
| 6 Equipment - \$5,000 and over | 99,063 | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 54,733 | 60,125 | 20,087 | 41,976 |
| AGENCY TOTAL | \$33,470,877 | \$33,413,903 | \$35,365,437 | \$32,003,288 |

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

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | 0 | 0 |
| 1 Salaries | 18,063,945 | 17,843,921 | -220,024 |
| 2 Other Personnel Costs | 4,490,792 | 4,536,597 | 45,805 |
| 3 Contractual Services | 324,958 | 253,654 | -71,304 |
| 4 Materials and Supplies | 98,060 | 85,251 | -12,809 |
| 5 Equipment - \$4,999 or less | 10,298 | 29,000 | 18,702 |
| 6 Equipment - \$5,000 and over | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 50,575 | 0 | -50,575 |
| TOTAL OBJECTS | \$23,038,628 | \$22,748,423 | \$-290,205 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administrative Direction and Control | 0 | 0 | 0 |
| 2 Economic Crimes (Major Frauds) | 770,547 | 776,307 | 5,760 |
| 3 Grand Jury Arraignment | 1,056,116 | 1,036,502 | -19,614 |
| 4 District Court Services | 2,736,018 | 3,016,768 | 280,750 |
| 5 Trials | 4,306,658 | 3,682,301 | -624,357 |
| 6 Narcotics Investigations | 1,510,582 | 1,503,812 | -6,770 |
| 8 Child Abuse | 327,846 | 358,424 | 30,578 |
| 9 Domestic Violence | 215,432 | 223,902 | 8,470 |
| 10 Bail Review | 333,331 | 337,469 | 4,138 |
| 11 Juvenile Services | 1,955,516 | 1,977,689 | 22,173 |
| 15 Grant Transition Expenses | 0 | 0 | 0 |
| 17 Violent Crimes and Homicides | 1,408,763 | 1,304,602 | -104,161 |
| 25 Child Advocacy/Partnership for Learning | 54,136 | 54,995 | 859 |
| 29 Sex Offense | 726,880 | 745,403 | 18,523 |
| 30 Witness Protection | 0 | 0 | 0 |
| 32 Drug Court | 216,966 | 222,771 | 5,805 |
| 35 High Intensity Drug Traffic Area Prosecution | 207,689 | 216,758 | 9,069 |
| 36 Quality Case Review - Central Booking | 0 | 0 | 0 |
| 40 District Court Intensive Screening: Wabash | 209,379 | 218,620 | 9,241 |
| 41 District Court Intensive Screening: North | 225,098 | 224,844 | -254 |
| 42 Family Bereavement Center | 0 | 0 | 0 |
| 43 Juvenile Drug Court | 129,735 | 122,849 | -6,886 |
| 44 Vehicle Theft Prevention | 47,838 | 48,259 | 421 |
| 45 Firearms/Violence Initiative (FIVE) | 2,461,597 | 2,344,216 | -117,381 |
| 50 Project Sentry - Juvenile Gun Prosecution | 258,267 | 270,009 | 11,742 |
| 53 Youth Gun Violence Initiative | 179,416 | 180,935 | 1,519 |
| 54 Community Court Project | 104,736 | 104,990 | 254 |
| 55 Accelerated Case Disposition | 0 | 850,828 | 850,828 |
| 56 Workers' Compensation Expenses | 50,575 | 0 | -50,575 |
| 62 Police Ethics Unit | 229,302 | 218,907 | -10,395 |
| 63 Electronic Surveillance | 239,683 | 240,510 | 827 |
| 64 Domestic Violence Circuit Court | 115,062 | 98,859 | -16,203 |
| 66 Community Gun Violence | 0 | 372,785 | 372,785 |
| 67 Domestic Violence - Vertical Prosecution | 125,025 | 124,977 | -48 |

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

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| 68 Information Technology Expenses | 0 | 0 | 0 |
| 69 Immediate Charging Pilot Project | 293,726 | 0 | -293,726 |
| 70 CBI - War Room | 1,258,883 | 710,624 | -548,259 |
| 71 Identity Theft | 98,300 | 44,920 | -53,380 |
| 72 Domestic Violence - Progressive Prosecution | 112,064 | 126,970 | 14,906 |
| 73 Community Partnership | 91,494 | 0 | -91,494 |
| 76 HIDTA - Targeting Initiative | 163,012 | 162,418 | -594 |
| 77 Greenbrook Project-Domestic Violence | 215,787 | 212,104 | -3,683 |
| 78 Project Safe Neighborhoods | 62,216 | 0 | -62,216 |
| 79 Collateral Prosecution | 397,993 | 407,391 | 9,398 |
| 81 Identity Theft | 0 | 60,029 | 60,029 |
| 85 Project Exile | 68,739 | 70,057 | 1,318 |
| 90 GOCCP Violent Trafficker | 74,221 | 74,619 | 398 |
| TOTAL ACTIVITIES | \$23,038,628 | \$22,748,423 | \$-290,205 |
| EXPENDITURES BY FUND: | | | |
| General | 18,855,994 | 19,161,466 | 305,472 |
| Federal | 568,253 | 611,287 | 43,034 |
| State | 3,564,381 | 2,925,670 | -638,711 |
| Special | 50,000 | 50,000 | 0 |
| TOTAL FUNDS | \$23,038,628 | \$22,748,423 | \$-290,205 |

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

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 2,165,056 | 2,154,041 | -11,015 |
| 2 Other Personnel Costs | 394,877 | 436,696 | 41,819 |
| 3 Contractual Services | 785,859 | 648,000 | -137,859 |
| 4 Materials and Supplies | 266,013 | 122,000 | -144,013 |
| 5 Equipment - \$4,999 or less | 0 | 9,000 | 9,000 |
| 7 Grants, Subsidies and Contributions | 5,000 | 37,426 | 32,426 |
| TOTAL OBJECTS | \$3,616,805 | \$3,407,163 | \$-209,642 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 3,616,805 | 3,369,737 | -247,068 |
| 56 Workers Compensation Expenses | 0 | 37,426 | 37,426 |
| TOTAL ACTIVITIES | \$3,616,805 | \$3,407,163 | \$-209,642 |
| EXPENDITURES BY FUND: | | | |
| General | 3,616,805 | 3,389,866 | -226,939 |
| Federal | 0 | 16,969 | 16,969 |
| State | 0 | 328 | 328 |
| TOTAL FUNDS | \$3,616,805 | \$3,407,163 | \$-209,642 |

AGENCY: 6900 State's Attorney
 SERVICE: 782 Charging and Pretrial Services

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 2,901,944 | 2,787,205 | -114,739 |
| 2 Other Personnel Costs | 709,451 | 732,889 | 23,438 |
| 3 Contractual Services | 0 | 0 | 0 |
| 4 Materials and Supplies | 0 | 5,340 | 5,340 |
| TOTAL OBJECTS | \$3,611,395 | \$3,525,434 | \$-85,961 |
| EXPENDITURES BY ACTIVITY: | | | |
| 36 Quality Case Review | 1,770,579 | 1,478,828 | -291,751 |
| 52 Central Booking Charging Function | 1,555,533 | 1,459,802 | -95,731 |
| 55 Accelerated Case Disposition | 0 | 0 | 0 |
| 69 Immediate Charging Pilot Project | 0 | 289,640 | 289,640 |
| 84 Juvenile Immediate Charging Expansion | 285,283 | 297,164 | 11,881 |
| TOTAL ACTIVITIES | \$3,611,395 | \$3,525,434 | \$-85,961 |
| EXPENDITURES BY FUND: | | | |
| General | 2,400,496 | 2,007,222 | -393,274 |
| State | 1,210,899 | 1,518,212 | 307,313 |
| TOTAL FUNDS | \$3,611,395 | \$3,525,434 | \$-85,961 |

AGENCY: 6900 State's Attorney
 SERVICE: 783 Community Outreach Services - State's Attorney

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 562,173 | 0 | -562,173 |
| 2 Other Personnel Costs | 209,683 | 0 | -209,683 |
| TOTAL OBJECTS | \$771,856 | \$0 | -\$771,856 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 48 District Court Community Services | 397,736 | 0 | -397,736 |
| 66 Community Gun Violence | 374,120 | 0 | -374,120 |
| 73 Community Partnerships | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$771,856 | \$0 | -\$771,856 |
| EXPENDITURES BY FUND: | | | |
| General | 771,856 | 0 | -771,856 |
| TOTAL FUNDS | \$771,856 | \$0 | -\$771,856 |

AGENCY: 6900 State's Attorney

SERVICE: 784 Management Information Systems - State's Attorney

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 165,800 | 146,752 | -19,048 |
| 2 Other Personnel Costs | 29,917 | 32,032 | 2,115 |
| TOTAL OBJECTS | \$195,717 | \$178,784 | \$-16,933 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Management Information Systems | 195,717 | 178,784 | -16,933 |
| TOTAL ACTIVITIES | \$195,717 | \$178,784 | \$-16,933 |
| EXPENDITURES BY FUND: | | | |
| General | 195,717 | 178,784 | -16,933 |
| TOTAL FUNDS | \$195,717 | \$178,784 | \$-16,933 |

AGENCY: 6900 State's Attorney
 SERVICE: 785 Non-Support Services

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 819,166 | 807,212 | -11,954 |
| 2 Other Personnel Costs | 276,040 | 268,196 | -7,844 |
| 3 Contractual Services | 64,629 | 64,629 | 0 |
| 7 Grants, Subsidies and Contributions | 4,550 | 4,550 | 0 |
| TOTAL OBJECTS | \$1,164,385 | \$1,144,587 | \$-19,798 |
| EXPENDITURES BY ACTIVITY: | | | |
| 21 Child Support Enforcement | 1,164,385 | 1,144,587 | -19,798 |
| TOTAL ACTIVITIES | \$1,164,385 | \$1,144,587 | \$-19,798 |
| EXPENDITURES BY FUND: | | | |
| General | 300,000 | 300,000 | 0 |
| Federal | 864,385 | 844,587 | -19,798 |
| TOTAL FUNDS | \$1,164,385 | \$1,144,587 | \$-19,798 |

AGENCY: 6900 State's Attorney

SERVICE: 786 Victim and Witness Services

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 599,230 | 568,387 | -30,843 |
| 2 Other Personnel Costs | 161,762 | 170,180 | 8,418 |
| 3 Contractual Services | 254,125 | 257,000 | 2,875 |
| 4 Materials and Supplies | 0 | 3,330 | 3,330 |
| TOTAL OBJECTS | \$1,015,117 | \$998,897 | \$-16,220 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Victim and Witness Services | 1,015,117 | 998,897 | -16,220 |
| TOTAL ACTIVITIES | \$1,015,117 | \$998,897 | \$-16,220 |
| EXPENDITURES BY FUND: | | | |
| General | 718,925 | 703,274 | -15,651 |
| Federal | 296,192 | 295,623 | -569 |
| TOTAL FUNDS | \$1,015,117 | \$998,897 | \$-16,220 |

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|------------|----------|-----------------|--------------------|-----------|----------------|------------|-------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00143 | EXECUTIVE LEVEL II | 959 | 2 | 0 | 2 | 218,600 | 0 | 0 | 2 | 218,600 |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 87,100 | 0 | 0 | 1 | 87,100 |
| 01963 | CHIEF STATE'S ATTORNEY | 958 | 43 | 0 | 43 | 4,126,200 | 0 | 0 | 43 | 4,126,200 |
| 01962 | ASSISTANT STATE'S ATTORNEY | 946 | 125 | 0 | 125 | 8,326,000 | 0 | 0 | 125 | 8,326,000 |
| 00853 | LICENSED CLINICAL SOCIAL WORK | 116 | 1 | 0 | 1 | 65,600 | 0 | 0 | 1 | 65,600 |
| 01899 | BUILDING PROJECT COORDINATOR | 093 | 1 | 0 | 1 | 59,082 | 0 | 0 | 1 | 59,082 |
| 01961 | PUBLIC INFORMATION OFFICER SAO | 113 | 1 | 0 | 1 | 65,500 | 0 | 0 | 1 | 65,500 |
| 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 | 54,164 | 0 | 0 | 1 | 54,164 |
| 01980 | GRAPHIC ARTIST II | 090 | 1 | 0 | 1 | 50,364 | 0 | 0 | 1 | 50,364 |
| 01978 | PARALEGAL II SAO | 090 | 7 | 0 | 7 | 374,710 | 0 | 0 | 7 | 374,710 |
| 01967 | VICTIM/WITNESS COORDINATOR SAO | 090 | 4 | 0 | 4 | 201,580 | 0 | 0 | 4 | 201,580 |
| 01966 | INVESTIGATOR SAO | 090 | 9 | 0 | 9 | 419,223 | 0 | 0 | 9 | 419,223 |
| 01905 | SENIOR PARALEGAL SAO | 090 | 1 | 0 | 1 | 54,897 | 0 | 0 | 1 | 54,897 |
| 01969 | EXECUTIVE SECRETARY SAO | 089 | 1 | 0 | 1 | 48,192 | 0 | 0 | 1 | 48,192 |
| 01924 | CHILD ABUSE ADVOCATE SAO | 087 | 1 | 0 | 1 | 39,232 | 0 | 0 | 1 | 39,232 |
| 01976 | OFFICE SUPERVISOR SAO | 086 | 3 | 0 | 3 | 125,529 | 0 | 0 | 3 | 125,529 |
| 01975 | LAW CLERK SAO | 085 | 9 | 0 | 9 | 333,472 | 0 | 0 | 9 | 333,472 |
| 01970 | SECRETARY SAO | 082 | 6 | 0 | 6 | 213,025 | 0 | 0 | 6 | 213,025 |
| 01914 | LEGAL ASSISTANT SAO | 082 | 1 | 0 | 1 | 35,678 | 0 | 0 | 1 | 35,678 |
| 01972 | OFFICE SERVICES ASSISTANT II S | 080 | 39 | 0 | 39 | 1,301,009 | 0 | 0 | 39 | 1,301,009 |
| 01917 | CLERICAL ASSISTANT I SAO | 080 | 1 | 0 | 1 | 28,768 | 0 | 0 | 1 | 28,768 |
| 01971 | OFFICE SERVICES ASSISTANT I SA | 076 | 6 | 0 | 6 | 181,383 | 0 | 0 | 6 | 181,383 |
| Total 101 Permanent Full-time | | | 265 | 0 | 265 | 16,454,758 | 0 | 0 | 265 | 16,454,758 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 01963 | CHIEF STATE'S ATTORNEY | 958 | 2 | 0 | 2 | 162,100 | 0 | 0 | 2 | 162,100 |
| 01962 | ASSISTANT STATE'S ATTORNEY | 946 | 1 | 0 | 1 | 53,900 | 0 | 0 | 1 | 53,900 |
| 01978 | PARALEGAL II SAO | 090 | 3 | 0 | 3 | 163,800 | 0 | 0 | 3 | 163,800 |
| 01966 | INVESTIGATOR SAO | 090 | 1 | 0 | 1 | 41,438 | 0 | 0 | 1 | 41,438 |
| 01975 | LAW CLERK SAO | 085 | 0 | 1 | 1 | 33,884 | 0 | 0 | 1 | 33,884 |
| Total 101 Permanent Full-time | | | 7 | 1 | 8 | 455,122 | 0 | 0 | 8 | 455,122 |
| State Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 01963 | CHIEF STATE'S ATTORNEY | 958 | 6 | 0 | 6 | 557,500 | 0 | 0 | 6 | 557,500 |
| 01962 | ASSISTANT STATE'S ATTORNEY | 946 | 14 | 0 | 14 | 994,000 | 0 | 0 | 14 | 994,000 |
| 01959 | COMPUTER ANALYST | 095 | 3 | 0 | 3 | 178,211 | 0 | 0 | 3 | 178,211 |
| 01978 | PARALEGAL II SAO | 090 | 7 | 0 | 7 | 345,525 | 0 | 0 | 7 | 345,525 |
| 01967 | VICTIM/WITNESS COORDINATOR SAO | 090 | 3 | 0 | 3 | 158,334 | 0 | 0 | 3 | 158,334 |
| 01966 | INVESTIGATOR SAO | 090 | 1 | 0 | 1 | 41,438 | 0 | 0 | 1 | 41,438 |
| 01964 | GRAPHIC ARTIST I | 087 | 1 | 0 | 1 | 43,614 | 0 | 0 | 1 | 43,614 |
| 01975 | LAW CLERK SAO | 085 | 6 | 0 | 6 | 215,057 | -1 | -35,409 | 5 | 179,648 |
| 01970 | SECRETARY SAO | 082 | 1 | 0 | 1 | 37,477 | 0 | 0 | 1 | 37,477 |
| 01972 | OFFICE SERVICES ASSISTANT II S | 080 | 2 | 0 | 2 | 71,742 | 0 | 0 | 2 | 71,742 |
| Total 101 Permanent Full-time | | | 44 | 0 | 44 | 2,642,898 | -1 | -35,409 | 43 | 2,607,489 |
| Total All Funds | | | 316 | 1 | 317 | 19,552,778 | -1 | -35,409 | 316 | 19,517,369 |

AGENCY: 6900 State's Attorney

SERVICE: 781 Administration - State's Attorney

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 01950 | STATE'S ATTORNEY | 89E | 1 | 0 | 1 | 229,500 | 0 | 0 | 1 | 229,500 |
| 00143 | EXECUTIVE LEVEL II | 959 | 2 | 0 | 2 | 255,000 | 0 | 0 | 2 | 255,000 |
| 01963 | CHIEF STATE'S ATTORNEY | 958 | 2 | 0 | 2 | 202,300 | 0 | 0 | 2 | 202,300 |
| 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 | 72,300 | 0 | 0 | 1 | 72,300 |
| 10132 | CIVILIAN REVIEW BOARD INVESTIG | 949 | 2 | 0 | 2 | 116,100 | 0 | 0 | 2 | 116,100 |
| 01962 | ASSISTANT STATE'S ATTORNEY | 946 | 1 | 0 | 1 | 78,000 | 0 | 0 | 1 | 78,000 |
| 01909 | OFFICE MANAGER SAO | 114 | 1 | 0 | 1 | 52,400 | 0 | 0 | 1 | 52,400 |
| 01979 | SPECIAL ASSIST. TO THE STATE'S | 091 | 1 | 0 | 1 | 57,320 | 0 | 0 | 1 | 57,320 |
| 01978 | PARALEGAL II SAO | 090 | 2 | 0 | 2 | 105,261 | 0 | 0 | 2 | 105,261 |
| 01967 | VICTIM/WITNESS COORDINATOR SAO | 090 | 1 | 0 | 1 | 51,875 | 0 | 0 | 1 | 51,875 |
| 01966 | INVESTIGATOR SAO | 090 | 1 | 0 | 1 | 41,438 | 0 | 0 | 1 | 41,438 |
| 07357 | ACCOUNTANT II | 110 | 1 | 0 | 1 | 48,900 | 0 | 0 | 1 | 48,900 |
| 01956 | ADMINISTRATIVE POLICY ANALYST | 110 | 1 | 0 | 1 | 48,900 | 0 | 0 | 1 | 48,900 |
| 01969 | EXECUTIVE SECRETARY SAO | 089 | 1 | 0 | 1 | 52,601 | 0 | 0 | 1 | 52,601 |
| 01965 | PC SUPPORT TECHNICIAN SAO | 087 | 1 | 0 | 1 | 48,321 | 0 | 0 | 1 | 48,321 |
| 01976 | OFFICE SUPERVISOR SAO | 086 | 1 | 0 | 1 | 43,786 | 0 | 0 | 1 | 43,786 |
| 01975 | LAW CLERK SAO | 085 | 4 | 0 | 4 | 140,747 | 0 | 0 | 4 | 140,747 |
| 01970 | SECRETARY SAO | 082 | 1 | 0 | 1 | 38,382 | 0 | 0 | 1 | 38,382 |
| 01972 | OFFICE SERVICES ASSISTANT II S | 080 | 4 | 0 | 4 | 138,883 | 0 | 0 | 4 | 138,883 |
| 01971 | OFFICE SERVICES ASSISTANT I SA | 076 | 1 | 0 | 1 | 26,272 | 0 | 0 | 1 | 26,272 |
| Total 101 Permanent Full-time | | | 32 | 0 | 32 | 2,001,886 | 0 | 0 | 32 | 2,001,886 |
| Total All Funds | | | 32 | 0 | 32 | 2,001,886 | 0 | 0 | 32 | 2,001,886 |

AGENCY: 6900 State's Attorney
 SERVICE: 782 Charging and Pretrial Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 01963 | CHIEF STATE'S ATTORNEY | 958 | 5 | 0 | 5 | 450,500 | 0 | 0 | 5 | 450,500 |
| 01962 | ASSISTANT STATE'S ATTORNEY | 946 | 7 | 0 | 7 | 542,800 | 0 | 0 | 7 | 542,800 |
| 01978 | PARALEGAL II SAO | 090 | 12 | 0 | 12 | 571,942 | 0 | 0 | 12 | 571,942 |
| 01976 | OFFICE SUPERVISOR SAO | 086 | 1 | 0 | 1 | 41,823 | 0 | 0 | 1 | 41,823 |
| 01975 | LAW CLERK SAO | 085 | 1 | 0 | 1 | 44,503 | 0 | 0 | 1 | 44,503 |
| Total 101 Permanent Full-time | | | 26 | 0 | 26 | 1,651,568 | 0 | 0 | 26 | 1,651,568 |
| State Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 01963 | CHIEF STATE'S ATTORNEY | 958 | 2 | 0 | 2 | 205,600 | 0 | 0 | 2 | 205,600 |
| 01962 | ASSISTANT STATE'S ATTORNEY | 946 | 8 | 0 | 8 | 595,400 | 0 | 0 | 8 | 595,400 |
| 01978 | PARALEGAL II SAO | 090 | 1 | 0 | 1 | 57,919 | 0 | 0 | 1 | 57,919 |
| 01967 | VICTIM/WITNESS COORDINATOR SAO | 090 | 1 | 0 | 1 | 49,887 | 0 | 0 | 1 | 49,887 |
| 01975 | LAW CLERK SAO | 085 | 2 | 0 | 2 | 68,276 | 0 | 0 | 2 | 68,276 |
| 01972 | OFFICE SERVICES ASSISTANT II S | 080 | 3 | 0 | 3 | 101,244 | 0 | 0 | 3 | 101,244 |
| Total 101 Permanent Full-time | | | 17 | 0 | 17 | 1,078,326 | 0 | 0 | 17 | 1,078,326 |
| Total All Funds | | | 43 | 0 | 43 | 2,729,894 | 0 | 0 | 43 | 2,729,894 |

AGENCY: 6900 State's Attorney

SERVICE: 783 Community Outreach Services - State's Attorney

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|------------|-----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 01960 | COMMUNITY PARTNERSHIP | 82M | 1 | 0 | 1 | 68,500 | -1 | -68,500 | 0 | 0 |
| 01968 | COMMUNITY LIAISON SAO | 110 | 10 | 0 | 10 | 510,400 | -10 | -510,400 | 0 | 0 |
| 01972 | OFFICE SERVICES ASSISTANT II S | 080 | 3 | 0 | 3 | 95,025 | -3 | -95,025 | 0 | 0 |
| Total 101 Permanent Full-time | | | 14 | 0 | 14 | 673,925 | -14 | -673,925 | 0 | 0 |
| Total All Funds | | | 14 | 0 | 14 | 673,925 | -14 | -673,925 | 0 | 0 |

AGENCY: 6900 State's Attorney

SERVICE: 784 Management Information Systems - State's Attorney

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------|-------|------------------|-------------------|---------------------------|--------------------|----------|--------------------------|----------|----------------|
| | | | Budget Number | Changes Number | Total Projected Number | Number | Amount | FY 2011 Budget Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 84,600 | 0 | 0 | 1 | 84,600 |
| 00698 | LEAD SYSTEMS ANALYST SAO | 115 | 1 | 0 | 1 | 62,200 | 0 | 0 | 1 | 62,200 |
| Total 101 Permanent Full-time | | | 2 | 0 | 2 | 146,800 | 0 | 0 | 2 | 146,800 |
| Total All Funds | | | 2 | 0 | 2 | 146,800 | 0 | 0 | 2 | 146,800 |

AGENCY: 6900 State's Attorney
 SERVICE: 785 Non-Support Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

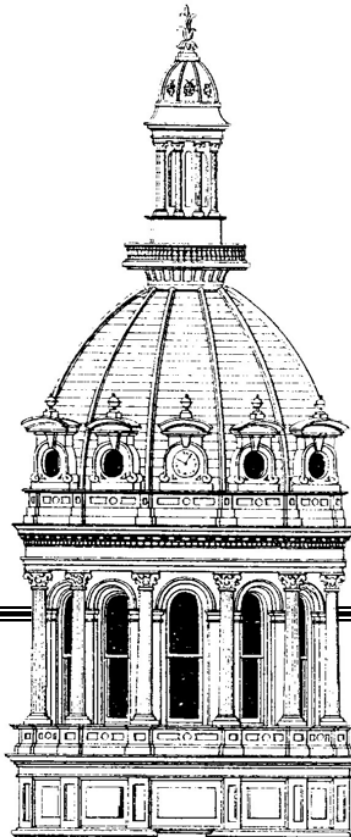
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|----------------------------|-------|-----------|----------|-----------------|----------------|--------------------|----------|-------------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 Budget |
| Federal Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 01963 | CHIEF STATE'S ATTORNEY | 958 | 2 | 0 | 2 | 203,400 | 0 | 0 | 2 | 203,400 |
| 01962 | ASSISTANT STATE'S ATTORNEY | 946 | 7 | 0 | 7 | 484,900 | 0 | 0 | 7 | 484,900 |
| 01976 | OFFICE SUPERVISOR SAO | 086 | 1 | 0 | 1 | 40,579 | 0 | 0 | 1 | 40,579 |
| Total 101 Permanent Full-time | | | 10 | 0 | 10 | 728,879 | 0 | 0 | 10 | 728,879 |
| Total All Funds | | | 10 | 0 | 10 | 728,879 | 0 | 0 | 10 | 728,879 |

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

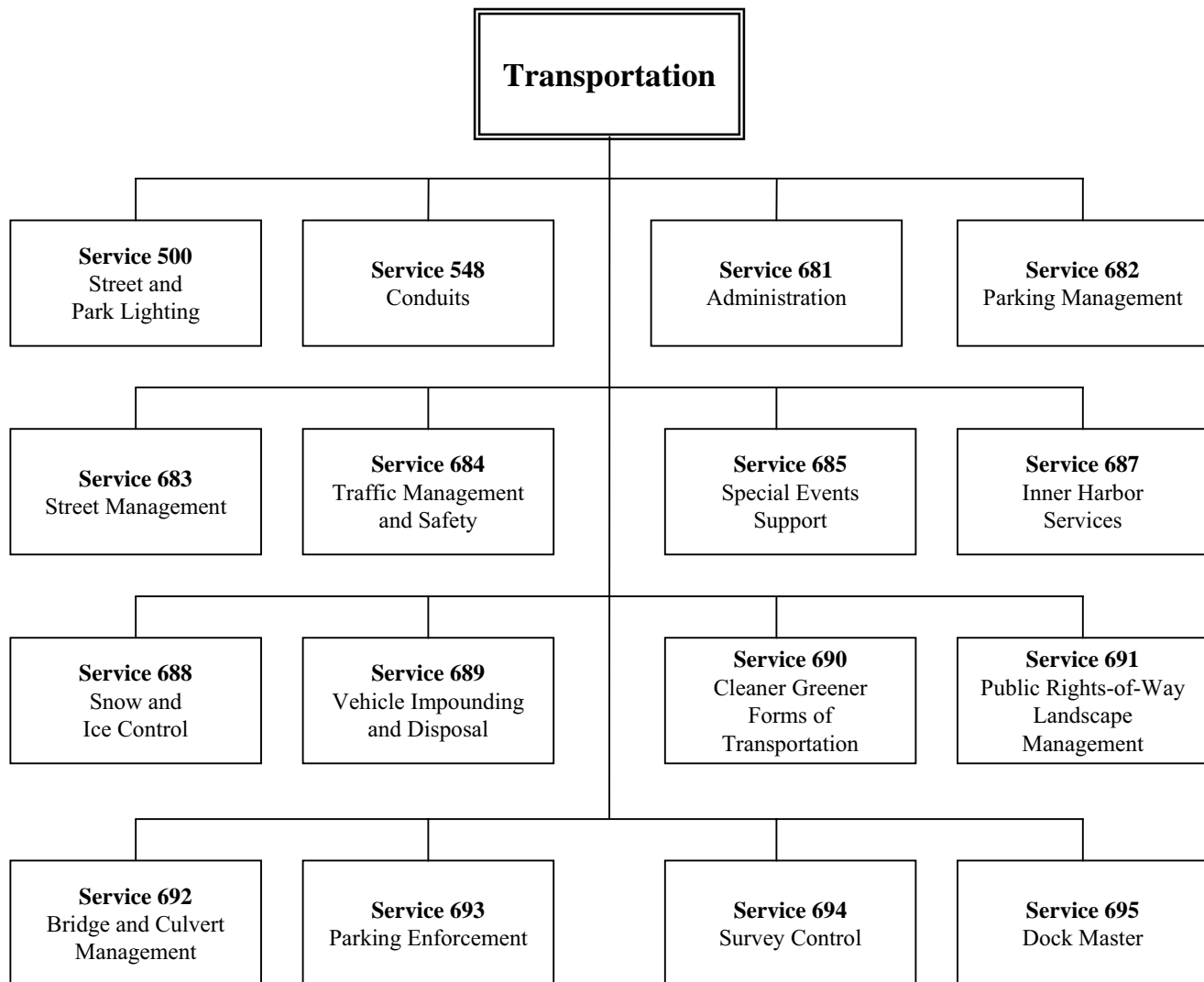
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10171 | DIVISION CHIEF I | 943 | 1 | 0 | 1 | 69,900 | 0 | 0 | 1 | 69,900 |
| 01942 | COMMUNITY OUTREACH | 113 | 1 | 0 | 1 | 60,800 | 0 | 0 | 1 | 60,800 |
| 01967 | VICTIM/WITNESS COORDINATOR SAO | 090 | 3 | 0 | 3 | 152,603 | 0 | 0 | 3 | 152,603 |
| 01972 | OFFICE SERVICES ASSISTANT II S | 080 | 2 | 0 | 2 | 71,332 | 0 | 0 | 2 | 71,332 |
| Total 101 Permanent Full-time | | | 7 | 0 | 7 | 354,635 | 0 | 0 | 7 | 354,635 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00853 | LICENSED CLINICAL SOCIAL WORK | 116 | 1 | 0 | 1 | 65,600 | 0 | 0 | 1 | 65,600 |
| 00841 | LICENSED GRADUATE SOCIAL WORKE | 092 | 1 | 0 | 1 | 47,267 | 0 | 0 | 1 | 47,267 |
| 01967 | VICTIM/WITNESS COORDINATOR SAO | 090 | 2 | 0 | 2 | 103,750 | 0 | 0 | 2 | 103,750 |
| Total 101 Permanent Full-time | | | 4 | 0 | 4 | 216,617 | 0 | 0 | 4 | 216,617 |
| Total All Funds | | | 11 | 0 | 11 | 571,252 | 0 | 0 | 11 | 571,252 |

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Transportation



Transportation

Budget: \$154,643,494

Positions: 1,446

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|----------------------|----------------------|----------------------|------------------------|
| General | 869,693 | 1,101,245 | 25,222,082 | 10,147,757 |
| Conduit Enterprise | 4,788,000 | 5,162,000 | 5,225,637 | 5,295,574 |
| Parking Enterprise | 30,869,162 | 30,462,000 | 35,630,552 | 33,208,000 |
| Parking Management | 14,668,486 | 17,518,000 | 16,954,231 | 16,560,761 |
| Motor Vehicle | 96,712,040 | 97,473,000 | 75,994,766 | 73,851,756 |
| Federal | 859,023 | 1,277,102 | 1,399,635 | 4,960,260 |
| State | 88,796 | 106,737 | 107,142 | 94,189 |
| Special | 683,303 | 7,191,061 | 7,247,434 | 10,525,197 |
| AGENCY TOTAL | \$149,538,503 | \$160,291,145 | \$167,781,479 | \$154,643,494 |

Overview

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

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

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

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

The City's Red Light Camera operation is a public safety initiative designed to reduce the number of motorists who run red lights. The agency operates more than 130 red light and speed enforcement cameras, and conducts safety education and training programs such as Safety City, Safe Routes to Schools and related bicycle programs. The agency deploys more than 300 crossing guards at elementary and middle schools. The agency also operates the Charm City Circulator and water taxi "Harbor Connector" commuter service.

City Services

500. Street and Park Lighting *Transportation Department*

General Fund - \$491,490
Motor Vehicle Fund - \$20,090,637

This service provides inspection, design, installation, powering, maintenance and repair of approximately 80,000 roadway, park and pedestrian lights throughout the City. This service also includes research and evaluation of lighting strategies to reduce energy consumption. This service is funded at a reduced level from Fiscal 2010, thereby resulting in the elimination of maintenance, repair and replacement for park lights. In Fiscal 2011, this service projects to keep 80% of inspected streets meeting City roadway lighting standards. The City will begin installation of LED lights in Fiscal 2011 to significantly reduce utility costs. The General Fund recommendation for Fiscal 2011 is \$491,500 above the Fiscal 2010 level of appropriation. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$3.0 million (12.8%) below the Fiscal 2010 level of appropriation. Two vacant positions are abolished.

548. Conduit System Management *Department of Transportation*

Other Funds - \$5,295,574

This service provides development, maintenance, and control over approximately 741 miles of conduit ducts under the streets, lanes, and alleys of Baltimore City. In Fiscal 2011, this service projects to complete 2,300 inspections, review 1,800 permits, and clear 200 conduit obstructions. The recommendation for Fiscal 2011 is \$5.3 million, an increase of \$133,600 or 2.6% above the Fiscal 2010 level of appropriation.

683. Street Management *Department of Transportation*

Motor Vehicle Fund - \$22,761,640

This service provides the preventive maintenance, resurfacing, reconstruction, and street-scaping of more than 4,300 lane miles of City roadways, as well as more than 1,100 lane miles of alleys throughout the City. This service is funded at a reduced level from Fiscal 2010; lane miles resurfaced will decrease from 200 to 135, operating and capital combined. In Fiscal 2011, this service will also increase the lead time for pothole repairs from two to four days and reduce the number of alleys repaved from 60 to approximately 48. The recommendation for Fiscal 2011 is \$3.6 million (13.6%) below Fiscal 2010. Three filled and 24 vacant positions are abolished.

684. Traffic Management and Safety *Department of Transportation*

Motor Vehicle Fund - \$16,444,551
Other Funds - \$7,760,257

This service provides the safe travel of pedestrians, bicyclists and motorists throughout the City. This service also provides the design, fabrication, installation, and maintenance of more than 250,000 traffic control signs and devices throughout the City, and the installation of safety fencing and jersey barriers, painting of several hundred crosswalks each year, and

the maintenance of seven pedestrian sky bridges in the downtown area. In Fiscal 2011, this service will continue to deploy more than 300 crossing guards at elementary and middle schools, operate more than 130 red light and speed enforcement cameras, and conduct safety education and training programs such as Safety City,

Safe Routes to Schools and related bicycle programming. The Fiscal 2011 budget shifts half of the cost of school crossing guards to the Baltimore City Public Schools and abolishes Special Traffic Enforcement Officers.

The Motor Vehicle Fund recommendation for Fiscal 2011 is \$1.8 million or 9.7% below the Fiscal 2010 level of appropriation. The Federal Fund recommendation for Fiscal 2011 is \$3.7 million or \$408.3% above the Fiscal 2010 level of appropriation due to federal reimbursement for the operation of the Traffic Management Center. The Special Fund recommendation for Fiscal 2011 is \$2.6 million or 458.8% above the Fiscal 2010 level of appropriation due to the reimbursement from the Baltimore City School System for half of the cost of Crossing Guards. Twenty-six filled and five vacant positions are abolished, including 23 Special Traffic Enforcement Officers and four Special Traffic Enforcement Officer Supervisors.

685. Special Events Support

Department of Transportation

General Fund - \$605,007

Other Funds – \$14,709

This service provides set-up of stages, booths, audio/visual, and electrical equipment for more than 200 fairs, festivals and other special events throughout the City. This service also provides for the chauffeur of visiting delegations, the delivery of material for events, and the installation of street banners and holiday decorations in commercial areas throughout the City. In addition, this service provides the planning and deployment of parking and traffic management and safety resources for dozens of major planned events annually such as parades, Presidential visits, fireworks, and sporting events. Beginning in Fiscal 2011, set-up of booths and stages will be provided by a private vendor. This service is funded at a reduced level from Fiscal 2010, thereby resulting in elimination of chauffeur services and traffic control at special events.

This service received no General Fund support in Fiscal 2010. The Motor Vehicle Fund recommendation is \$973,500 below Fiscal 2010. The State Fund recommendation is \$12,000 (45%) below Fiscal 2010, due to State reductions in Racetrack Impact funding. One vacant position is abolished.

687. Inner Harbor Services – Transportation

Department of Transportation

General Fund - \$676,771

Motor Vehicle Fund - \$404,764

This service provides for maintenance of the public right-of-way at the Inner Harbor. Included are maintenance of the lighting, promenade, bulkhead, finger piers and water and utility hookups at the Inner Harbor. This service also provides the landscaping and maintenance of a number of fountains and public plazas such as Hopkins Plaza, etc. located throughout the central business district. This service is funded at a reduced level from Fiscal 2010, thereby eliminating the repair of benches, bollards, signage and flags along the promenade of the Inner Harbor and nearby downtown public plazas. In Fiscal 2011, this service will continue to inspect and repair all lights at the Inner Harbor, maintain the promenade brick masonry and inspect/repair all ancillary electrical services at the Inner Harbor.

This service received no General Fund support in Fiscal 2010. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$446,000 (52.4%) below Fiscal 2010. Two filled and one vacant position are abolished.

688. Snow and Ice Control

Department of Transportation

Motor Vehicle Fund - \$3,343,280

This service provides snow and ice control and removal. Included in this service are training and deployment of personnel, acquisition and preparation of vehicles, equipment and materials such as plows and applying salts, cinders and chemicals to roads and sidewalks for snow and ice control. This service also provides flood, hurricane, and other major weather event control and response. In Fiscal 2011, this service will get all 260 snow vehicles ready for deployment at the beginning of snow season and finish all primary roadways to wet pavement within eight hours of the end of a typical weather event. The Department will also upgrade its web

communications tools to provide better information to the public about the status of snow plowing. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$268,600 or 7.4% below the Fiscal 2010 level of appropriation.

689. Vehicle Impounding and Disposal

Department of Transportation

General Fund - \$4,457,242

Motor Vehicle Fund - \$1,111,709

This service provides impounding and disposal of more than 1,800 abandoned and 38,000 illegally parked vehicles annually. This service also includes the towing and storage of vehicles involved in crashes or held in Police Department, or State's Attorney's Office investigations and prosecutions. This service is funded at a reduced level from Fiscal 2010 because the agency is in the process of a privatization plan, which calls for having a vendor in place by mid-year to take over management of all vehicle impounding and auction. Vehicle towing will transition to a private vendor upon the expiration of an existing contract in May 2011. In Fiscal 2011, this service projects that 40,780 vehicles will be towed for various reasons and that 5,200 vehicles will be auctioned pursuant to local and State statutes.

690. Cleaner, Greener Forms of Transportation

Department of Transportation

Motor Vehicle Fund - \$176,345

Other Funds - \$7,285,020

This service encourages and provides cleaner forms of transportation to reduce citizen dependence on single-occupant vehicles. This service includes advocacy and coordination of Red Line, Green Line, and Charles Street trolley projects; the installation of bicycle facilities; the inspection and maintenance of 3,600 miles of sidewalks; marketing and development of ridesharing, telecommuting, and flexible work hours; and the operation of the new Charm City Circulator and water taxi "Harbor Connector" commuter service, which is primarily funded by a portion of parking tax revenue. In Fiscal 2011, the Department projects 1.3 million trips being provided by the Charm City Circulator and Harbor Connector. The Motor Vehicle Fund recommendation is new for Fiscal 2011. The Special Fund recommendation for Fiscal 2011 is \$582,600 (8.8%) above Fiscal 2010 due to the increase of the UPWP grant.

691. Public Rights-of-Way Landscape

Motor Vehicle Fund - \$4,281,650

Management

Department of Transportation

This service provides for the mowing and maintenance of grass in the median of City roadways; mulching and cleaning of tree pits; mowing of certain City owned lots; removal and cleaning of trash, debris and illegal signs; and installation of street banners and hanging baskets in commercial areas throughout the City. This service is funded at a reduced level from Fiscal 2010, reducing mowing from a 10 day to 15 day rotation. In Fiscal 2011, this service will maintain 870 acres of medians. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$204,600 or 4.6% below the Fiscal 2010 level of appropriation. Eight vacant positions are abolished.

692. Bridge and Culvert Management

Department of Transportation

Motor Vehicle Fund - \$1,632,801

This service provides for supervising and maintaining 305 bridges, safe and timely passage of motorists, pedestrians, and bicyclists over roads, waterways, parks, and railroads. Included are federally mandated biennial Bridge Inspection Program, and the resultant maintenance, rehabilitation and/or reconstruction of bridges and culvert, including bridge structures categorized as major storm water culverts. In addition, this service seeks to implement preventative maintenance programs that will extend service life of and improve safety on bridges. This service is funded at a reduced level from Fiscal 2010, thereby reducing the number of bridges under design per year and under construction per year by two respectively. In Fiscal 2011, this service will provide preventive maintenance for 13 bridges and also inspect 313 bridges per two-year cycle.

The Motor Vehicle Fund recommendation for Fiscal 2011 is \$934,400 or 36.4% below the Fiscal 2010 level of appropriation. Nine filled Drawbridge Operators and one vacant position are abolished, resulting in monitoring of ship-to-shore radio and operation on the bridges by request only.

693. Parking Enforcement

Other Funds – \$11,015,734

Department of Transportation

This service provides for the enforcement of all parking laws in the City of Baltimore in order to ensure public safety, promote commercial activity, and ensure smooth traffic flow. In Fiscal 2011, this service will give additional attention to enforcing no stopping/no parking restrictions in dedicated lanes for transit vehicles and enforcing handicapped parking restrictions. The Parking Management Fund recommendation for Fiscal 2011 is \$183,400 or 1.6% below the Fiscal 2010 level of appropriation. One filled position is abolished.

694. Survey Control

General Fund - \$322,190

Department of Transportation

This service provides for a system of accurate survey points used by civil engineers land title agents, developers, and others in preparing roadway and bridge designs, residential and commercial development projects, sale and acquisition of property for municipal use, etc. This service includes three specific functions: maintaining the City's Horizontal and Vertical Survey Controls, reviewing plats prepared by private consultants, and preparing plats and ordinances for review and approval of the Mayor and City Council. Funding recommended for Fiscal 2011 will allow the agency to improve staff training and development, upgrade technology, reconstruct the benchmark and traverse system so that the service will be self-sufficient in Fiscal 2012. In Fiscal 2011, the agency will replace 300 control stations. The General Fund recommendation is \$46,000 (12.5%) below Fiscal 2010.

695. Dock Master

Other Funds - \$144,660

Department of Transportation

This service provides for the coordination of dockside activities and the docking of vessels within the Inner Harbor docking areas. Functions include the collection of docking fees from transient pleasure boats, scheduling of docking for charter boats, cruise ships and special ship visits, and promoting the City's dock availability to tourists. This service also provides for the coordination of maintenance and repair services necessitated by visiting vessels. This service is funded at a reduced level from Fiscal 2010 and will be self-supporting from the revenues it collects. In Fiscal 2011, this service aims to have 90% of docking slips filled in peak season. One vacant position is abolished.

682. Parking Management

Other Funds - \$38,753,027

Parking Authority of Baltimore City

This service provides parking management services that include: management of City-owned off-street garages and lots with over 10,000 parking spaces and serving over two million parkers annually; parking meter management and maintenance of over 700 multi-space parking meters and around 6,000 single-space parking meters throughout the City; administration of Residential Permit Parking and Residential Reserved Handicapped Parking programs; development of parking plans (as part of City planning activities); participation in the City's Site Plan Review process; administration of truck and passenger loading zones; and identification and implementation of parking demand management strategies such as car sharing. This service is funded at a reduced level from Fiscal 2010 for single-space meter maintenance as single-space meters are being replaced by multi-space (EZ Park) meters. In Fiscal 2011, this service will distribute 32,500 of Residential Permit Parking decals and Visitors Permits.

The Parking Enterprise Fund recommendation for Fiscal 2011 is \$2.7 million (9%) above Fiscal 2010. The increase is related to debt service for new garages. The Parking Management Fund recommendation for Fiscal 2011 is \$773,800 (12.2%) below Fiscal 2010. Thirteen filled and four vacant positions are abolished in the meter shop due to fewer single-space meters needing maintenance.

681. Administration – Transportation

Department of Transportation

General Funds - \$3,595,057

Motor Vehicle Fund - \$3,604,379

Other Funds – \$375,000

This service provides executive direction and support functions for the agency's operating divisions, including human resources, information technology, contract administration, equal opportunity compliance and fiscal/procurement services. The Office of the Director houses agency policy and planning functions, coordination for the Red Line Transit Project, CitiStat data collection and analysis, and public information services. This service is funded at a reduced level from Fiscal 2010 because the function of planning section is moved to Cleaner, Greener Forms of Transportation service.

The General Fund recommendation for Fiscal 2011 is \$3.4 million or 1,473.4% above the Fiscal 2010 level of appropriation. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$4.1 million or 53.2% below the Fiscal 2010 level of appropriation. The Federal Fund recommendation is same as the Fiscal 2010 level of appropriation. One filled and two vacant positions are abolished.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---|----------------------|----------------------|------------------------|
| 500 Street and Park Lighting | 23,049,675 | NA | 20,582,127 |
| 548 Conduits | 5,162,000 | NA | 5,295,574 |
| 681 Administration - DOT | 8,313,260 | NA | 7,574,436 |
| 682 Parking Management | 36,780,876 | NA | 38,753,027 |
| 683 Street Management | 26,349,864 | NA | 22,761,640 |
| 684 Traffic Management and Safety | 19,691,144 | NA | 24,204,808 |
| 685 Special Events Support | 1,000,285 | NA | 619,716 |
| 687 Inner Harbor Services - Transportation | 850,769 | NA | 1,081,535 |
| 688 Snow and Ice Control | 3,611,892 | NA | 3,343,280 |
| 689 Vehicle Impounding and Disposal | 9,733,733 | NA | 5,568,951 |
| 690 Cleaner Greener Forms of Transportation | 6,819,319 | NA | 7,461,365 |
| 691 Public Rights-of-Way Landscape Management | 4,486,231 | NA | 4,281,650 |
| 692 Bridge and Culvert Management | 2,567,204 | NA | 1,632,801 |
| 693 Parking Enforcement | 11,199,124 | NA | 11,015,734 |
| 694 Survey Control | 368,231 | NA | 322,190 |
| 695 Dock Master | 307,538 | NA | 144,660 |
| AGENCY TOTAL | \$160,291,145 | NA | \$154,643,494 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|---|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 230 Administration | 1 | 1 | -2 | 0 |
| 239 Traffic Safety | 0 | 2 | -2 | 0 |
| 500 Street and Park Lighting | 54 | 0 | -2 | 52 |
| 501 Highway Maintenance | 1 | -1 | 0 | 0 |
| 503 Engineering and Construction | 3 | -3 | 0 | 0 |
| 548 Conduits | 62 | 0 | 0 | 62 |
| 681 Administration - DOT | 56 | 1 | -3 | 54 |
| 682 Parking Management | 23 | 0 | -17 | 6 |
| 683 Street Management | 421 | 3 | -27 | 397 |
| 684 Traffic Management and Safety | 578 | 0 | -29 | 549 |
| 685 Special Events Support | 3 | 0 | -1 | 2 |
| 687 Inner Harbor Services - Transportation | 16 | 1 | -4 | 13 |
| 689 Vehicle Impounding and Disposal | 59 | 0 | 0 | 59 |
| 690 Cleaner Greener Forms of Transportation | 20 | 0 | 3 | 23 |
| 691 Public Rights-of-Way Landscape Management | 61 | 0 | -8 | 53 |
| 692 Bridge and Culvert Management | 53 | 1 | -10 | 44 |
| 693 Parking Enforcement | 103 | 0 | -1 | 102 |
| 694 Survey Control | 26 | 0 | 0 | 26 |
| 695 Dock Master | 5 | 0 | -1 | 4 |
| AGENCY TOTAL | 1,545 | 5 | -104 | 1,446 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------------------------|----------------------|----------------------|----------------------|------------------------|
| 0 Transfers | -7,926,377 | -14,258,519 | -14,702,389 | -11,335,536 |
| 1 Salaries | 47,870,190 | 53,489,769 | 54,141,716 | 48,650,043 |
| 2 Other Personnel Costs | 13,777,369 | 16,070,577 | 16,785,454 | 15,257,102 |
| 3 Contractual Services | 62,027,192 | 70,109,589 | 71,372,995 | 65,927,949 |
| 4 Materials and Supplies | 8,079,106 | 8,487,008 | 8,855,255 | 6,956,724 |
| 5 Equipment - \$4,999 or less | 317,748 | 374,932 | 375,732 | 320,027 |
| 6 Equipment - \$5,000 and over | 512,599 | 525,145 | 581,145 | 244,175 |
| 7 Grants, Subsidies and Contributions | 5,274,105 | 5,379,644 | 5,090,019 | 5,441,428 |
| 8 Debt Service | 19,589,556 | 20,113,000 | 25,281,552 | 23,181,582 |
| 9 Capital Improvements | 17,015 | 0 | 0 | 0 |
| AGENCY TOTAL | \$149,538,503 | \$160,291,145 | \$167,781,479 | \$154,643,494 |

AGENCY: 7000 Transportation
 SERVICE: 500 Street and Park Lighting

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|-----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -100,000 | -302,910 | -202,910 |
| 1 Salaries | 1,989,919 | 1,992,261 | 2,342 |
| 2 Other Personnel Costs | 636,678 | 637,052 | 374 |
| 3 Contractual Services | 19,615,242 | 17,619,873 | -1,995,369 |
| 4 Materials and Supplies | 907,836 | 635,851 | -271,985 |
| TOTAL OBJECTS | \$23,049,675 | \$20,582,127 | \$-2,467,548 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 1 Administration | 241,105 | 244,963 | 3,858 |
| 2 Engineering | 188,559 | 188,954 | 395 |
| 5 Lighting Operations | 18,925,056 | 16,976,015 | -1,949,041 |
| 7 Lighting Maintenance and Repair | 3,794,955 | 3,272,195 | -522,760 |
| 26 Transfers | -100,000 | -100,000 | 0 |
| TOTAL ACTIVITIES | \$23,049,675 | \$20,582,127 | \$-2,467,548 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 491,490 | 491,490 |
| Motor Vehicle | 23,049,675 | 20,090,637 | -2,959,038 |
| TOTAL FUNDS | \$23,049,675 | \$20,582,127 | \$-2,467,548 |

AGENCY: 7000 Transportation

SERVICE: 548 Conduits

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 531,643 | 646,807 | 115,164 |
| 1 Salaries | 2,324,091 | 2,344,930 | 20,839 |
| 2 Other Personnel Costs | 991,145 | 963,361 | -27,784 |
| 3 Contractual Services | 982,509 | 955,217 | -27,292 |
| 4 Materials and Supplies | 155,208 | 155,208 | 0 |
| 5 Equipment - \$4,999 or less | 31,702 | 31,702 | 0 |
| 6 Equipment - \$5,000 and over | 0 | 0 | 0 |
| 7 Grants, Subsidies and Contributions | 145,702 | 198,349 | 52,647 |
| TOTAL OBJECTS | \$5,162,000 | \$5,295,574 | \$133,574 |
| EXPENDITURES BY ACTIVITY: | | | |
| 2 Engineering, Plans, and Records | 1,310,911 | 1,630,532 | 319,621 |
| 5 Construction and Maintenance | 3,086,072 | 3,019,378 | -66,694 |
| 6 Inspection and Testing | 617,715 | 622,314 | 4,599 |
| 7 Conduit Improvements | 0 | 0 | 0 |
| 56 Workers' Compensation Expenses | 123,952 | 0 | -123,952 |
| 68 Information Technology Expenses | 23,350 | 23,350 | 0 |
| TOTAL ACTIVITIES | \$5,162,000 | \$5,295,574 | \$133,574 |
| EXPENDITURES BY FUND: | | | |
| Conduit Enterprise | 5,162,000 | 5,295,574 | 133,574 |
| TOTAL FUNDS | \$5,162,000 | \$5,295,574 | \$133,574 |

AGENCY: 7000 Transportation
 SERVICE: 681 Administration - DOT

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 994,280 | 508,075 | -486,205 |
| 1 Salaries | 3,290,931 | 3,050,397 | -240,534 |
| 2 Other Personnel Costs | 763,403 | 690,142 | -73,261 |
| 3 Contractual Services | 1,376,524 | 1,479,773 | 103,249 |
| 4 Materials and Supplies | 88,167 | 82,872 | -5,295 |
| 5 Equipment - \$4,999 or less | 231,889 | 205,889 | -26,000 |
| 7 Grants, Subsidies and Contributions | 1,568,066 | 1,557,288 | -10,778 |
| TOTAL OBJECTS | \$8,313,260 | \$7,574,436 | \$-738,824 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Director's Office | 4,220,718 | 5,236,100 | 1,015,382 |
| 2 Human Resources | 0 | 516,210 | 516,210 |
| 9 Fiscal Services | 867,853 | 818,225 | -49,628 |
| 10 Transportation Planning | 277,468 | 228,092 | -49,376 |
| 22 Contract Administration | 1,076,472 | 1,047,231 | -29,241 |
| 26 Transfers | -671,624 | -1,425,223 | -753,599 |
| 30 Urban Youth Corps Program | 450,000 | 435,000 | -15,000 |
| 56 Workers Compensation Expenses | 1,568,066 | 0 | -1,568,066 |
| 68 IT Expenses | 524,307 | 718,801 | 194,494 |
| TOTAL ACTIVITIES | \$8,313,260 | \$7,574,436 | \$-738,824 |
| EXPENDITURES BY FUND: | | | |
| General | 228,494 | 3,595,057 | 3,366,563 |
| Motor Vehicle | 7,709,766 | 3,604,379 | -4,105,387 |
| Federal | 375,000 | 375,000 | 0 |
| TOTAL FUNDS | \$8,313,260 | \$7,574,436 | \$-738,824 |

AGENCY: 7000 Transportation
 SERVICE: 682 Parking Management

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 9,980 | 10,978 | 998 |
| 1 Salaries | 811,001 | 253,411 | -557,590 |
| 2 Other Personnel Costs | 316,073 | 106,184 | -209,889 |
| 3 Contractual Services | 12,016,366 | 11,740,382 | -275,984 |
| 4 Materials and Supplies | 82,239 | 82,239 | 0 |
| 5 Equipment - \$4,999 or less | 2,000 | 2,000 | 0 |
| 7 Grants, Subsidies and Contributions | 3,430,217 | 3,376,251 | -53,966 |
| 8 Debt Service | 20,113,000 | 23,181,582 | 3,068,582 |
| TOTAL OBJECTS | \$36,780,876 | \$38,753,027 | \$1,972,151 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 4 Parking Enterprise Debt Service | 20,113,000 | 23,181,582 | 3,068,582 |
| 6 Installation and Maintenance of Meters | 1,811,860 | 984,045 | -827,815 |
| 34 Marriott Garage | 943,430 | 973,419 | 29,989 |
| 35 Market Center Garage | 552,936 | 622,109 | 69,173 |
| 39 Arena Garage | 991,780 | 951,909 | -39,871 |
| 41 Water Street Garage | 998,914 | 1,063,755 | 64,841 |
| 42 Franklin Street Garage | 528,421 | 474,873 | -53,548 |
| 43 Lexington Street Garage | 525,902 | 511,902 | -14,000 |
| 44 Penn Station Garage | 1,462,051 | 1,301,750 | -160,301 |
| 45 Baltimore Street Garage | 876,146 | 871,400 | -4,746 |
| 46 Guilford Ave Garage | 57,812 | 27,412 | -30,400 |
| 47 Little Italy Garage | 459,661 | 440,737 | -18,924 |
| 48 Ostend Lot | 41,236 | 29,236 | -12,000 |
| 49 St. Paul Garage | 658,246 | 611,592 | -46,654 |
| 50 Caroline Street Garage | 450,073 | 400,097 | -49,976 |
| 51 Fleet and Eden Garage | 678,132 | 655,175 | -22,957 |
| 57 Multi Space Meter Project | 950,000 | 950,000 | 0 |
| 58 Fayette Street Garage | 174,260 | 141,052 | -33,208 |
| 70 Parking Authority | 2,220,351 | 2,220,351 | 0 |
| 71 Valet Parking Program | 205,900 | 205,900 | 0 |
| 72 Frederick Lot | 200 | 200 | 0 |
| 73 Columbus Lot | 16,471 | 17,093 | 622 |
| 74 Marina Garage | 338,366 | 347,096 | 8,730 |
| 75 Redwood Garage | 845,598 | 855,598 | 10,000 |
| 76 West Street Garage | 540,882 | 521,530 | -19,352 |

AGENCY: 7000 Transportation
 SERVICE: 682 Parking Management

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|------------------------------|---------------------|------------------------|---------------------|
| 77 Jones Falls A Lot | 150,457 | 150,457 | 0 |
| 78 Metered Lots | 188,791 | 242,757 | 53,966 |
| TOTAL ACTIVITIES | \$36,780,876 | \$38,753,027 | \$1,972,151 |
| EXPENDITURES BY FUND: | | | |
| Parking Enterprise | 30,462,000 | 33,208,000 | 2,746,000 |
| Parking Management | 6,318,876 | 5,545,027 | -773,849 |
| TOTAL FUNDS | \$36,780,876 | \$38,753,027 | \$1,972,151 |

AGENCY: 7000 Transportation
 SERVICE: 683 Street Management

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -4,718,448 | -6,354,159 | -1,635,711 |
| 1 Salaries | 15,783,987 | 15,352,070 | -431,917 |
| 2 Other Personnel Costs | 4,890,778 | 4,890,999 | 221 |
| 3 Contractual Services | 7,430,210 | 6,808,466 | -621,744 |
| 4 Materials and Supplies | 2,409,946 | 1,896,843 | -513,103 |
| 5 Equipment - \$4,999 or less | 37,421 | 37,421 | 0 |
| 6 Equipment - \$5,000 and over | 515,970 | 130,000 | -385,970 |
| TOTAL OBJECTS | \$26,349,864 | \$22,761,640 | \$-3,588,224 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 1 Highway Maintenance - Administration | 2,746,092 | 2,613,021 | -133,071 |
| 2 Street Management - Project Development and Engine | 0 | 65,098 | 65,098 |
| 3 Alleys | 0 | 0 | 0 |
| 4 Rehab. Maintenance & Repairs | 18,864,440 | 17,474,924 | -1,389,516 |
| 5 Surveys | 0 | 0 | 0 |
| 6 Construction Contract Inspection & Testing | 5,532,186 | 4,828,311 | -703,875 |
| 7 Highway Engineering | 1,941,976 | 1,608,740 | -333,236 |
| 9 Facility support | 1,551,648 | 1,722,149 | 170,501 |
| 11 Night Services | 738,522 | 732,851 | -5,671 |
| 17 Sign Fabrication | 0 | 0 | 0 |
| 18 Street Markings | 0 | 0 | 0 |
| 26 Transfers | -5,055,000 | -6,307,454 | -1,252,454 |
| 889 Emergency Preparedness | 30,000 | 24,000 | -6,000 |
| TOTAL ACTIVITIES | \$26,349,864 | \$22,761,640 | \$-3,588,224 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 0 | 0 |
| Motor Vehicle | 26,349,864 | 22,761,640 | -3,588,224 |
| TOTAL FUNDS | \$26,349,864 | \$22,761,640 | \$-3,588,224 |

AGENCY: 7000 Transportation
 SERVICE: 684 Traffic Management and Safety

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -8,581,375 | -2,785,819 | 5,795,556 |
| 1 Salaries | 14,295,092 | 12,695,726 | -1,599,366 |
| 2 Other Personnel Costs | 3,710,646 | 3,364,410 | -346,236 |
| 3 Contractual Services | 7,945,165 | 9,063,920 | 1,118,755 |
| 4 Materials and Supplies | 2,297,730 | 1,852,390 | -445,340 |
| 5 Equipment - \$4,999 or less | 14,711 | 5,006 | -9,705 |
| 6 Equipment - \$5,000 and over | 9,175 | 9,175 | 0 |
| TOTAL OBJECTS | \$19,691,144 | \$24,204,808 | \$4,513,664 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 1 Construction Contr Inspec & Testing | 0 | 0 | 0 |
| 2 Traffic Control | 2,057,882 | 83,258 | -1,974,624 |
| 3 Signal Engineering | 519,452 | 1,243,860 | 724,408 |
| 4 Pedestrian Safety | 700,827 | 718,513 | 17,686 |
| 5 Electronic Maintenance | 2,198,610 | 2,140,126 | -58,484 |
| 6 Red Light Traffic Violations | 2,789,265 | 2,474,000 | -315,265 |
| 7 Traffic Control | 0 | 0 | 0 |
| 8 Traffic Control - Traffic Safety Grant | 346,502 | 322,410 | -24,092 |
| 9 Traffic Engineering | 1,518,349 | 2,389,096 | 870,747 |
| 10 School Crossing Guards-Admin | 660,864 | 667,156 | 6,292 |
| 11 School Crossing GuardsGuards | 4,586,136 | 4,546,518 | -39,618 |
| 12 Traffic Impact Studies | 568,161 | 568,160 | -1 |
| 13 Speed Camera Violations | 0 | 1,430,000 | 1,430,000 |
| 14 Right on Red Violations | 0 | 1,052,000 | 1,052,000 |
| 15 Construction and Management of Signals | 5,061,115 | 4,371,442 | -689,673 |
| 17 Sign Fabrication | 2,735,482 | 2,663,089 | -72,393 |
| 18 Street Markings | 1,643,645 | 1,646,083 | 2,438 |
| 19 Traffic Management Center | 260,854 | 4,589,007 | 4,328,153 |
| 26 Transfers | -5,956,000 | -6,699,910 | -743,910 |
| TOTAL ACTIVITIES | \$19,691,144 | \$24,204,808 | \$4,513,664 |
| EXPENDITURES BY FUND: | | | |
| Motor Vehicle | 18,220,881 | 16,444,551 | -1,776,330 |
| Federal | 902,102 | 4,585,260 | 3,683,158 |
| Special | 568,161 | 3,174,997 | 2,606,836 |
| TOTAL FUNDS | \$19,691,144 | \$24,204,808 | \$4,513,664 |

AGENCY: 7000 Transportation
 SERVICE: 685 Special Events Support

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | 420,725 | 420,725 |
| 1 Salaries | 735,591 | 99,605 | -635,986 |
| 2 Other Personnel Costs | 214,845 | 31,414 | -183,431 |
| 3 Contractual Services | 6,475 | 67,972 | 61,497 |
| 4 Materials and Supplies | 43,374 | 0 | -43,374 |
| TOTAL OBJECTS | \$1,000,285 | \$619,716 | \$-380,569 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 2 Special Events | 973,548 | 605,007 | -368,541 |
| 7 Pimilico Racetrack Spec. Serv, | 26,737 | 14,709 | -12,028 |
| TOTAL ACTIVITIES | \$1,000,285 | \$619,716 | \$-380,569 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 605,007 | 605,007 |
| Motor Vehicle | 973,548 | 0 | -973,548 |
| State | 26,737 | 14,709 | -12,028 |
| TOTAL FUNDS | \$1,000,285 | \$619,716 | \$-380,569 |

AGENCY: 7000 Transportation
 SERVICE: 687 Inner Harbor Services - Transportation

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 589,999 | 489,850 | -100,149 |
| 2 Other Personnel Costs | 199,407 | 172,768 | -26,639 |
| 3 Contractual Services | 21,363 | 403,917 | 382,554 |
| 4 Materials and Supplies | 40,000 | 15,000 | -25,000 |
| TOTAL OBJECTS | \$850,769 | \$1,081,535 | \$230,766 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 0 | 0 | 0 |
| 5 Inner Harbor | 850,769 | 1,081,535 | 230,766 |
| TOTAL ACTIVITIES | \$850,769 | \$1,081,535 | \$230,766 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 676,771 | 676,771 |
| Motor Vehicle | 850,769 | 404,764 | -446,005 |
| Special | 0 | 0 | 0 |
| TOTAL FUNDS | \$850,769 | \$1,081,535 | \$230,766 |

AGENCY: 7000 Transportation
 SERVICE: 688 Snow and Ice Control

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | -50,000 | -50,000 |
| 1 Salaries | 850,500 | 850,000 | -500 |
| 2 Other Personnel Costs | 40,000 | 40,500 | 500 |
| 3 Contractual Services | 907,521 | 799,985 | -107,536 |
| 4 Materials and Supplies | 1,813,871 | 1,702,795 | -111,076 |
| TOTAL OBJECTS | \$3,611,892 | \$3,343,280 | \$-268,612 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Snow Removal | 3,611,892 | 3,343,280 | -268,612 |
| TOTAL ACTIVITIES | \$3,611,892 | \$3,343,280 | \$-268,612 |
| EXPENDITURES BY FUND: | | | |
| Motor Vehicle | 3,611,892 | 3,343,280 | -268,612 |
| TOTAL FUNDS | \$3,611,892 | \$3,343,280 | \$-268,612 |

AGENCY: 7000 Transportation
 SERVICE: 689 Vehicle Impounding and Disposal

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 2,238,899 | 1,103,539 | -1,135,360 |
| 2 Other Personnel Costs | 720,133 | 770,646 | 50,513 |
| 3 Contractual Services | 6,653,690 | 3,648,782 | -3,004,908 |
| 4 Materials and Supplies | 121,011 | 45,984 | -75,027 |
| TOTAL OBJECTS | \$9,733,733 | \$5,568,951 | \$-4,164,782 |
| EXPENDITURES BY ACTIVITY: | | | |
| 0 Default Activity | 0 | 0 | 0 |
| 1 Administration | 3,343,890 | 2,440,233 | -903,657 |
| 2 Transporting | 5,951,742 | 2,777,851 | -3,173,891 |
| 3 Storage of Impounded Vehicles | 398,101 | 310,867 | -87,234 |
| 68 IT Expenses | 40,000 | 40,000 | 0 |
| TOTAL ACTIVITIES | \$9,733,733 | \$5,568,951 | \$-4,164,782 |
| EXPENDITURES BY FUND: | | | |
| General | 398,101 | 4,457,242 | 4,059,141 |
| Motor Vehicle | 9,335,632 | 1,111,709 | -8,223,923 |
| TOTAL FUNDS | \$9,733,733 | \$5,568,951 | \$-4,164,782 |

AGENCY: 7000 Transportation

SERVICE: 690 Cleaner Greener Forms of Transportation

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -524,637 | -809,856 | -285,219 |
| 1 Salaries | 545,846 | 1,182,636 | 636,790 |
| 2 Other Personnel Costs | 134,595 | 350,771 | 216,176 |
| 3 Contractual Services | 6,645,334 | 6,713,954 | 68,620 |
| 4 Materials and Supplies | 17,981 | 23,860 | 5,879 |
| 5 Equipment - \$4,999 or less | 200 | 0 | -200 |
| TOTAL OBJECTS | \$6,819,319 | \$7,461,365 | \$642,046 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Operations | 6,213,353 | 6,306,782 | 93,429 |
| 2 Ride Sharing | 80,000 | 79,480 | -520 |
| 3 Traffic Impact Studies | 0 | 0 | 0 |
| 4 Transportation Planning | 409,547 | 64,585 | -344,962 |
| 5 UPWP Grant / Redline | 0 | 835,379 | 835,379 |
| 6 Administration | 10,000 | 175,139 | 165,139 |
| 7 Footways | 106,419 | 0 | -106,419 |
| TOTAL ACTIVITIES | \$6,819,319 | \$7,461,365 | \$642,046 |
| EXPENDITURES BY FUND: | | | |
| General | 106,419 | 0 | -106,419 |
| Motor Vehicle | 10,000 | 176,345 | 166,345 |
| State | 80,000 | 79,480 | -520 |
| Special | 6,622,900 | 7,205,540 | 582,640 |
| TOTAL FUNDS | \$6,819,319 | \$7,461,365 | \$642,046 |

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

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 2,709,579 | 2,185,174 | -524,405 |
| 2 Other Personnel Costs | 639,438 | 616,148 | -23,290 |
| 3 Contractual Services | 925,054 | 1,318,168 | 393,114 |
| 4 Materials and Supplies | 192,160 | 162,160 | -30,000 |
| 5 Equipment - \$4,999 or less | 20,000 | 0 | -20,000 |
| TOTAL OBJECTS | \$4,486,231 | \$4,281,650 | \$-204,581 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Landscape Maintenance | 4,486,231 | 4,281,650 | -204,581 |
| TOTAL ACTIVITIES | \$4,486,231 | \$4,281,650 | \$-204,581 |
| EXPENDITURES BY FUND: | | | |
| Motor Vehicle | 4,486,231 | 4,281,650 | -204,581 |
| TOTAL FUNDS | \$4,486,231 | \$4,281,650 | \$-204,581 |

AGENCY: 7000 Transportation
 SERVICE: 692 Bridge and Culvert Management

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -735,000 | -1,235,000 | -500,000 |
| 1 Salaries | 2,119,819 | 1,734,647 | -385,172 |
| 2 Other Personnel Costs | 687,296 | 560,898 | -126,398 |
| 3 Contractual Services | 400,345 | 427,512 | 27,167 |
| 4 Materials and Supplies | 94,744 | 94,744 | 0 |
| 6 Equipment - \$5,000 and over | 0 | 50,000 | 50,000 |
| TOTAL OBJECTS | \$2,567,204 | \$1,632,801 | \$-934,403 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Bridge Engineering and Maintenance | 2,567,204 | 1,632,801 | -934,403 |
| TOTAL ACTIVITIES | \$2,567,204 | \$1,632,801 | \$-934,403 |
| EXPENDITURES BY FUND: | | | |
| Motor Vehicle | 2,567,204 | 1,632,801 | -934,403 |
| TOTAL FUNDS | \$2,567,204 | \$1,632,801 | \$-934,403 |

AGENCY: 7000 Transportation
 SERVICE: 693 Parking Enforcement

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|---------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 45,318 | 67,923 | 22,605 |
| 1 Salaries | 3,881,676 | 3,971,979 | 90,303 |
| 2 Other Personnel Costs | 1,696,948 | 1,629,004 | -67,944 |
| 3 Contractual Services | 5,128,329 | 4,826,101 | -302,228 |
| 4 Materials and Supplies | 183,185 | 183,178 | -7 |
| 5 Equipment - \$4,999 or less | 28,009 | 28,009 | 0 |
| 7 Grants, Subsidies and Contributions | 235,659 | 309,540 | 73,881 |
| TOTAL OBJECTS | \$11,199,124 | \$11,015,734 | \$-183,390 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Administration | 2,148,260 | 1,776,318 | -371,942 |
| 6 Parking Control | 7,436,471 | 7,683,237 | 246,766 |
| 7 Immobilization Impoundment | 1,599,393 | 1,541,179 | -58,214 |
| 68 IT Expenses | 15,000 | 15,000 | 0 |
| TOTAL ACTIVITIES | \$11,199,124 | \$11,015,734 | \$-183,390 |
| EXPENDITURES BY FUND: | | | |
| Parking Management | 11,199,124 | 11,015,734 | -183,390 |
| TOTAL FUNDS | \$11,199,124 | \$11,015,734 | \$-183,390 |

AGENCY: 7000 Transportation
 SERVICE: 694 Survey Control

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -1,180,280 | -1,358,871 | -178,591 |
| 1 Salaries | 1,112,259 | 1,172,774 | 60,515 |
| 2 Other Personnel Costs | 376,184 | 379,257 | 3,073 |
| 3 Contractual Services | 46,962 | 47,430 | 468 |
| 4 Materials and Supplies | 13,106 | 16,600 | 3,494 |
| 5 Equipment - \$4,999 or less | 0 | 10,000 | 10,000 |
| 6 Equipment - \$5,000 and over | 0 | 55,000 | 55,000 |
| TOTAL OBJECTS | \$368,231 | \$322,190 | \$-46,041 |
| EXPENDITURES BY ACTIVITY: | | | |
| 2 Surveys | 368,231 | 322,190 | -46,041 |
| TOTAL ACTIVITIES | \$368,231 | \$322,190 | \$-46,041 |
| EXPENDITURES BY FUND: | | | |
| General | 368,231 | 322,190 | -46,041 |
| TOTAL FUNDS | \$368,231 | \$322,190 | \$-46,041 |

AGENCY: 7000 Transportation

SERVICE: 695 Dock Master

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|----------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | 0 | -93,429 | -93,429 |
| 1 Salaries | 210,580 | 171,044 | -39,536 |
| 2 Other Personnel Costs | 53,008 | 53,548 | 540 |
| 3 Contractual Services | 8,500 | 6,497 | -2,003 |
| 4 Materials and Supplies | 26,450 | 7,000 | -19,450 |
| 5 Equipment - \$4,999 or less | 9,000 | 0 | -9,000 |
| 6 Equipment - \$5,000 and over | 0 | 0 | 0 |
| TOTAL OBJECTS | \$307,538 | \$144,660 | \$-162,878 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Dock Master Services | 307,538 | 144,660 | -162,878 |
| TOTAL ACTIVITIES | \$307,538 | \$144,660 | \$-162,878 |
| EXPENDITURES BY FUND: | | | |
| General | 0 | 0 | 0 |
| Motor Vehicle | 307,538 | 0 | -307,538 |
| Special | 0 | 144,660 | 144,660 |
| TOTAL FUNDS | \$307,538 | \$144,660 | \$-162,878 |

AGENCY: 7000 Transportation

SERVICE: 230 Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|---------------------------|--------------------------------------|-------|----------|-----------|-----------------|--------------------|-----------|----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Motor Vehicle Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total 101 Permanent Full-time | | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 10217 | GRANT SERVICES SPECIALIST III | 941 | 0 | 1 | 1 | 49,400 | -1 | -49,400 | 0 | 0 |
| 10216 | GRANT SERVICES SPECIALIST II | 919 | 0 | 1 | 1 | 31,695 | -1 | -31,695 | 0 | 0 |
| | Total 101 Permanent Full-time | | 0 | 2 | 2 | 81,095 | -2 | -81,095 | 0 | 0 |
| | Total All Funds | | 1 | 1 | 2 | 81,095 | -2 | -81,095 | 0 | 0 |

AGENCY: 7000 Transportation
 SERVICE: 239 Traffic Safety

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|----------|----------|-----------------|--------------------|-----------|----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10217 | GRANT SERVICES SPECIALIST III | 941 | 0 | 1 | 1 | 49,400 | -1 | -49,400 | 0 | 0 |
| 10215 | GRANT SERVICES SPECIALIST I | 913 | 0 | 1 | 1 | 25,356 | -1 | -25,356 | 0 | 0 |
| Total 101 Permanent Full-time | | | 0 | 2 | 2 | 74,756 | -2 | -74,756 | 0 | 0 |
| Total All Funds | | | 0 | 2 | 2 | 74,756 | -2 | -74,756 | 0 | 0 |

AGENCY: 7000 Transportation
 SERVICE: 500 Street and Park Lighting

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Motor Vehicle Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 72113 | ENGINEER III | 116 | 1 | 0 | 1 | 53,900 | 0 | 0 | 53,900 | |
| 53427 | SUPERINTENDENT STREET LIGHTING | 110 | 1 | 0 | 1 | 54,000 | 0 | 0 | 54,000 | |
| 72712 | ENGINEERING ASSOCIATE II | 089 | 2 | 0 | 2 | 91,444 | 0 | 0 | 91,444 | |
| 53425 | ELECTRICAL MECH SUPV ST LIGHTG | 087 | 2 | 0 | 2 | 94,595 | 0 | 0 | 94,595 | |
| 53331 | HIGHWAY MAINTENANCE | 087 | 1 | 0 | 1 | 39,685 | 0 | 0 | 39,685 | |
| 72411 | CONTRACT ADMINISTRATOR I | 085 | 1 | 0 | 1 | 42,359 | 0 | 0 | 42,359 | |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 42,738 | 0 | 0 | 42,738 | |
| 53422 | ELECTRICAL MECH ST LIGHTING II | 432 | 7 | 0 | 7 | 264,584 | 0 | 0 | 264,584 | |
| 52943 | LABORER CREW LEADER II | 429 | 1 | 0 | 1 | 33,663 | 0 | 0 | 33,663 | |
| 52272 | PAINTER II | 429 | 1 | 0 | 1 | 34,643 | 0 | 0 | 34,643 | |
| 52211 | ELECTRICAL MECHANIC I | 429 | 12 | 0 | 12 | 368,860 | 0 | 0 | 368,860 | |
| 33562 | STOREKEEPER II | 080 | 1 | 0 | 1 | 37,816 | 0 | 0 | 37,816 | |
| 52271 | PAINTER I | 426 | 1 | 0 | 1 | 28,057 | 0 | 0 | 28,057 | |
| 33253 | TYPIST III | 078 | 2 | 0 | 2 | 69,854 | 0 | 0 | 69,854 | |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 36,349 | |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 28,875 | 0 | 0 | 28,875 | |
| 53121 | CUSTODIAL WORKER I | 420 | 1 | 0 | 1 | 25,614 | -1 | -25,614 | 0 | |
| 54412 | MOTOR VEHICLE DRIVER II | 490 | 3 | 0 | 3 | 104,270 | -1 | -30,805 | 2 | |
| 54411 | MOTOR VEHICLE DRIVER I | 487 | 2 | 0 | 2 | 60,278 | 0 | 0 | 60,278 | |
| 53311 | CEMENT FINISHER | 487 | 2 | 0 | 2 | 64,750 | 0 | 0 | 64,750 | |
| 52931 | LABORER | 482 | 10 | 0 | 10 | 283,835 | 0 | 0 | 283,835 | |
| Total 101 Permanent Full-time | | | 54 | 0 | 54 | 1,860,169 | -2 | -56,419 | 52 | 1,803,750 |
| Total All Funds | | | 54 | 0 | 54 | 1,860,169 | -2 | -56,419 | 52 | 1,803,750 |

AGENCY: 7000 Transportation
 SERVICE: 501 Highway Maintenance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|-----------|-----------------|--------------------|----------|----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Motor Vehicle Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 10172 | DIVISION CHIEF II | 952 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 101 Permanent Full-time | | | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total All Funds | | | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |

AGENCY: 7000 Transportation
 SERVICE: 503 Engineering and Construction

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|---------------------------|--------------------------------------|-------|----------|-----------|-----------------|--------------------|----------|----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Motor Vehicle Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 10172 | DIVISION CHIEF II | 952 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 72112 | ENGINEER II | 113 | 2 | -2 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total 101 Permanent Full-time | | 3 | -3 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total All Funds | | 3 | -3 | 0 | 0 | 0 | 0 | 0 | 0 |

AGENCY: 7000 Transportation

SERVICE: 548 Conduits

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-----------------------------|-------|-----------|----------|-----------------|--------------------|----------|-------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | 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 | 75,500 | 0 | 0 | 1 | 75,500 |
| 72113 | ENGINEER III | 116 | 2 | 0 | 2 | 122,500 | 0 | 0 | 2 | 122,500 |
| 72713 | ENGINEERING ASSOCIATE III | 092 | 0 | 1 | 1 | 55,497 | 0 | 0 | 1 | 55,497 |
| 53557 | SUPERINTENDENT CONDUITS | 110 | 1 | 0 | 1 | 54,000 | 0 | 0 | 1 | 54,000 |
| 34142 | ACCOUNTANT II | 110 | 1 | 0 | 1 | 40,000 | 0 | 0 | 1 | 40,000 |
| 72712 | ENGINEERING ASSOCIATE II | 089 | 2 | -1 | 1 | 45,662 | 0 | 0 | 1 | 45,662 |
| 42325 | CABLE INSPECTION SUPERVISOR | 088 | 1 | 0 | 1 | 51,340 | 0 | 0 | 1 | 51,340 |
| 42212 | PUBLIC WORKS INSPECTOR II | 087 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33189 | GIS TECHNICIAN | 087 | 2 | 0 | 2 | 81,969 | 0 | 0 | 2 | 81,969 |
| 31311 | ADMINISTRATIVE ANALYST I | 087 | 1 | 0 | 1 | 48,022 | 0 | 0 | 1 | 48,022 |
| 53555 | CONDUIT MAINTENANCE SUPV I | 085 | 2 | 0 | 2 | 87,533 | 0 | 0 | 2 | 87,533 |
| 54432 | HEAVY EQUIPMENT OPERATOR II | 433 | 2 | 0 | 2 | 67,222 | 0 | 0 | 2 | 67,222 |
| 42211 | PUBLIC WORKS INSPECTOR I | 084 | 6 | 1 | 7 | 254,806 | 0 | 0 | 7 | 254,806 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 36,389 | 0 | 0 | 1 | 36,389 |
| 52222 | MASON II | 432 | 1 | 0 | 1 | 36,603 | 0 | 0 | 1 | 36,603 |
| 52943 | LABORER CREW LEADER II | 429 | 4 | 0 | 4 | 138,099 | 0 | 0 | 4 | 138,099 |
| 33253 | TYPIST III | 078 | 1 | 0 | 1 | 34,295 | 0 | 0 | 1 | 34,295 |
| 33213 | OFFICE ASSISTANT III | 078 | 2 | 0 | 2 | 66,520 | 0 | 0 | 2 | 66,520 |
| 33561 | STOREKEEPER I | 077 | 1 | 0 | 1 | 33,491 | 0 | 0 | 1 | 33,491 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| 54412 | MOTOR VEHICLE DRIVER II | 490 | 3 | 0 | 3 | 104,332 | 0 | 0 | 3 | 104,332 |
| 54411 | MOTOR VEHICLE DRIVER I | 487 | 3 | 0 | 3 | 87,600 | 0 | 0 | 3 | 87,600 |
| 53311 | CEMENT FINISHER | 487 | 1 | 0 | 1 | 30,288 | 0 | 0 | 1 | 30,288 |
| 52932 | LABORER CREW LEADER I | 486 | 2 | 0 | 2 | 64,396 | 0 | 0 | 2 | 64,396 |
| 52931 | LABORER | 482 | 19 | 0 | 19 | 548,576 | 0 | 0 | 19 | 548,576 |
| Total 101 Permanent Full-time | | | 62 | 0 | 62 | 2,280,640 | 0 | 0 | 62 | 2,280,640 |
| Total All Funds | | | 62 | 0 | 62 | 2,280,640 | 0 | 0 | 62 | 2,280,640 |

AGENCY: 7000 Transportation
SERVICE: 681 Administration - DOT

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00144 | EXECUTIVE LEVEL III | 968 | 1 | 0 | 1 | 147,800 | 0 | 0 | 147,800 | |
| 00143 | EXECUTIVE LEVEL II | 959 | 1 | 1 | 2 | 192,600 | 0 | 0 | 192,600 | |
| 00142 | EXECUTIVE LEVEL I | 948 | 2 | 0 | 2 | 130,100 | 0 | 0 | 130,100 | |
| 33170 | INFORMATION TECHNOLOGY | 120 | 1 | 0 | 1 | 78,500 | -1 | -78,500 | 0 | |
| 33416 | PUBLIC INFORMATION SUPV II | 117 | 1 | 0 | 1 | 73,800 | 0 | 0 | 73,800 | |
| 33152 | SYSTEMS ANALYST II | 117 | 1 | 0 | 1 | 68,500 | 0 | 0 | 68,500 | |
| 33192 | NETWORK ENGINEER | 115 | 1 | 0 | 1 | 63,800 | 0 | 0 | 63,800 | |
| 33658 | EQUAL OPPORTUNITY OFFICER | 113 | 1 | 0 | 1 | 62,300 | 0 | 0 | 62,300 | |
| 33144 | ANALYST/PROGRAMMER II | 092 | 1 | 0 | 1 | 45,090 | 0 | 0 | 45,090 | |
| 33677 | PERSONNEL GENERALIST II | 111 | 1 | 0 | 1 | 44,300 | 0 | 0 | 44,300 | |
| 33672 | TRAINING OFFICER I | 111 | 1 | 0 | 1 | 53,500 | 0 | 0 | 53,500 | |
| 10063 | SPECIAL ASSISTANT | 089 | 1 | 0 | 1 | 54,049 | 0 | 0 | 54,049 | |
| 33676 | PERSONNEL GENERALIST I | 088 | 1 | 0 | 1 | 38,175 | 0 | 0 | 38,175 | |
| 33233 | SECRETARY III | 084 | 1 | 0 | 1 | 44,110 | 0 | 0 | 44,110 | |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 44,462 | 0 | 0 | 44,462 | |
| 33681 | PERSONNEL ASSISTANT I | 081 | 2 | 0 | 2 | 76,526 | -1 | -36,157 | 40,369 | |
| 33673 | TRAINING ASSISTANT | 081 | 1 | 0 | 1 | 36,157 | 0 | 0 | 36,157 | |
| Total 101 Permanent Full-time | | | 19 | 1 | 20 | 1,253,769 | -2 | -114,657 | 18 | 1,139,112 |
| Motor Vehicle Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 86,000 | 0 | 0 | 86,000 | |
| 34427 | CHIEF OF FISCAL SERVICES II | 121 | 1 | 0 | 1 | 91,100 | 0 | 0 | 91,100 | |
| 10172 | DIVISION CHIEF II | 952 | 1 | 0 | 1 | 74,300 | 0 | 0 | 74,300 | |
| 34426 | CHIEF OF FISCAL SERVICES I | 117 | 1 | 0 | 1 | 58,800 | 0 | 0 | 58,800 | |
| 72494 | CONSTRUCTION CONTRACT | 116 | 1 | 0 | 1 | 70,600 | 0 | 0 | 70,600 | |
| 31422 | LIAISON OFFICER II | 093 | 1 | 0 | 1 | 56,426 | 0 | 0 | 56,426 | |
| 74137 | CITY PLANNER II | 113 | 1 | 0 | 1 | 56,500 | 0 | 0 | 56,500 | |
| 34151 | ACCOUNTING SYSTEMS ANALYST I | 113 | 0 | 1 | 1 | 41,700 | 0 | 0 | 41,700 | |
| 34142 | ACCOUNTANT II | 110 | 4 | -1 | 3 | 137,800 | 0 | 0 | 137,800 | |
| 72412 | CONTRACT ADMINISTRATOR II | 089 | 9 | 0 | 9 | 425,496 | 0 | 0 | 425,496 | |
| 34421 | FISCAL TECHNICIAN | 088 | 2 | 0 | 2 | 102,100 | 0 | 0 | 102,100 | |
| 31501 | PROGRAM COMPLIANCE OFFICER I | 087 | 2 | 0 | 2 | 79,427 | 0 | 0 | 79,427 | |
| 34133 | ACCOUNTING ASST III | 084 | 4 | 1 | 5 | 195,774 | 0 | 0 | 195,774 | |
| 34132 | ACCOUNTING ASST II | 078 | 1 | -1 | 0 | 0 | 0 | 0 | 0 | |
| 33232 | SECRETARY II | 078 | 1 | 0 | 1 | 28,875 | 0 | 0 | 28,875 | |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 34,453 | 0 | 0 | 34,453 | |
| 33112 | DATA ENTRY OPERATOR II | 078 | 2 | 0 | 2 | 70,565 | 0 | 0 | 70,565 | |
| 54437 | DRIVER I | 424 | 1 | 0 | 1 | 28,775 | 0 | 0 | 28,775 | |
| 33257 | WORD PROCESSING OPERATOR II | 075 | 1 | 0 | 1 | 29,063 | 0 | 0 | 29,063 | |
| 33252 | TYPIST II | 075 | 1 | 0 | 1 | 25,800 | -1 | -25,800 | 0 | |
| 52931 | LABORER | 482 | 1 | 0 | 1 | 28,059 | 0 | 0 | 28,059 | |
| Total 101 Permanent Full-time | | | 37 | 0 | 37 | 1,721,613 | -1 | -25,800 | 36 | 1,695,813 |
| Total All Funds | | | 56 | 1 | 57 | 2,975,382 | -3 | -140,457 | 54 | 2,834,925 |

AGENCY: 7000 Transportation
 SERVICE: 682 Parking Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-----------------------------|-------|-----------|----------|-----------------|--------------------|------------|-----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | 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 | 77,943 | -2 | -77,943 | 0 | 0 |
| 53711 | PARKING METER MECHANIC | 080 | 12 | 0 | 12 | 414,806 | -7 | -232,406 | 5 | 182,400 |
| 53322 | TRAFFIC MAINT WORKER II | 078 | 1 | 0 | 1 | 35,243 | -1 | -35,243 | 0 | 0 |
| 33561 | STOREKEEPER I | 077 | 1 | 0 | 1 | 26,807 | -1 | -26,807 | 0 | 0 |
| 53321 | TRAFFIC MAINT WORKER I | 075 | 5 | 0 | 5 | 142,239 | -5 | -142,239 | 0 | 0 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 25,800 | -1 | -25,800 | 0 | 0 |
| Total 101 Permanent Full-time | | | 23 | 0 | 23 | 776,838 | -17 | -540,438 | 6 | 236,400 |
| Total All Funds | | | 23 | 0 | 23 | 776,838 | -17 | -540,438 | 6 | 236,400 |

AGENCY: 7000 Transportation
 SERVICE: 683 Street Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|-------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 53332 | SUPERINTENDENT OF TRANSPORTATI | 113 | 1 | 0 | 1 | 60,800 | 0 | 0 | 1 | 60,800 |
| 72713 | ENGINEERING ASSOCIATE III | 092 | 1 | 0 | 1 | 63,141 | 0 | 0 | 1 | 63,141 |
| 42213 | PUBLIC WORKS INSPECTOR III | 092 | 1 | 0 | 1 | 63,141 | 0 | 0 | 1 | 63,141 |
| 72712 | ENGINEERING ASSOCIATE II | 089 | 1 | 0 | 1 | 54,049 | 0 | 0 | 1 | 54,049 |
| 53331 | HIGHWAY MAINTENANCE | 087 | 1 | 0 | 1 | 43,977 | 0 | 0 | 1 | 43,977 |
| 42212 | PUBLIC WORKS INSPECTOR II | 087 | 2 | 0 | 2 | 101,962 | 0 | 0 | 2 | 101,962 |
| 54432 | HEAVY EQUIPMENT OPERATOR II | 433 | 3 | 0 | 3 | 123,783 | 0 | 0 | 3 | 123,783 |
| 53221 | BUILDING OPERATIONS SUPERVISOR | 084 | 1 | 0 | 1 | 32,853 | 0 | 0 | 1 | 32,853 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 34,037 | 0 | 0 | 1 | 34,037 |
| 72512 | CIVIL ENG DRAFTING TECH II | 083 | 1 | 0 | 1 | 33,007 | 0 | 0 | 1 | 33,007 |
| 53111 | BUILDING REPAIRER | 429 | 2 | 0 | 2 | 65,285 | 0 | 0 | 2 | 65,285 |
| 52242 | CARPENTER II | 429 | 4 | 0 | 4 | 134,163 | 0 | 0 | 4 | 134,163 |
| 52241 | CARPENTER I | 426 | 3 | 0 | 3 | 89,829 | 0 | 0 | 3 | 89,829 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 27,410 | 0 | 0 | 1 | 27,410 |
| 52951 | UTILITY AIDE | 422 | 1 | 0 | 1 | 27,614 | 0 | 0 | 1 | 27,614 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 29,213 | 0 | 0 | 1 | 29,213 |
| 53121 | CUSTODIAL WORKER I | 420 | 1 | 0 | 1 | 25,614 | 0 | 0 | 1 | 25,614 |
| 54411 | MOTOR VEHICLE DRIVER I | 487 | 2 | 0 | 2 | 61,173 | 0 | 0 | 2 | 61,173 |
| 52931 | LABORER | 482 | 2 | 0 | 2 | 56,950 | 0 | 0 | 2 | 56,950 |
| Total 101 Permanent Full-time | | | 30 | 0 | 30 | 1,128,001 | 0 | 0 | 30 | 1,128,001 |
| Motor Vehicle Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10173 | DIVISION CHIEF III | 955 | 1 | 1 | 2 | 159,000 | 0 | 0 | 2 | 159,000 |
| 72125 | ENGINEER SUPERVISOR (PE) | 120 | 1 | 1 | 2 | 146,900 | 0 | 0 | 2 | 146,900 |
| 42222 | CONSTRUCTION PROJECT SUPV II | 118 | 3 | 1 | 4 | 294,400 | 0 | 0 | 4 | 294,400 |
| 72123 | ENGINEER III (PE) | 117 | 2 | 0 | 2 | 146,000 | 0 | 0 | 2 | 146,000 |
| 72113 | ENGINEER III | 116 | 2 | 0 | 2 | 132,800 | 0 | 0 | 2 | 132,800 |
| 53335 | GENL SUPT TRANSPORTATION MAINT | 116 | 2 | 0 | 2 | 140,300 | 0 | 0 | 2 | 140,300 |
| 42221 | CONSTRUCTION PROJECT SUPV I | 115 | 5 | 0 | 5 | 337,100 | 0 | 0 | 5 | 337,100 |
| 74137 | CITY PLANNER II | 113 | 1 | 0 | 1 | 51,900 | 0 | 0 | 1 | 51,900 |
| 72112 | ENGINEER II | 113 | 3 | 0 | 3 | 172,300 | 0 | 0 | 3 | 172,300 |
| 53332 | SUPERINTENDENT OF TRANSPORTATI | 113 | 5 | 0 | 5 | 310,200 | -1 | -65,500 | 4 | 244,700 |
| 72713 | ENGINEERING ASSOCIATE III | 092 | 2 | 0 | 2 | 122,851 | 0 | 0 | 2 | 122,851 |
| 42213 | PUBLIC WORKS INSPECTOR III | 092 | 20 | 0 | 20 | 1,215,364 | 0 | 0 | 20 | 1,215,364 |
| 31101 | ADMINISTRATIVE OFFICER I | 111 | 1 | 0 | 1 | 57,600 | 0 | 0 | 1 | 57,600 |
| 72722 | TRANSPORTATION ASSOC II | 089 | 1 | 0 | 1 | 54,049 | 0 | 0 | 1 | 54,049 |
| 72712 | ENGINEERING ASSOCIATE II | 089 | 5 | 0 | 5 | 263,431 | 0 | 0 | 5 | 263,431 |
| 53353 | ASST SUPT TRAFFIC SIGNS/MARKIN | 089 | 1 | 0 | 1 | 54,049 | -1 | -54,049 | 0 | 0 |
| 53425 | ELECTRICAL MECH SUPV ST LIGHTG | 087 | 1 | 0 | 1 | 48,321 | 0 | 0 | 1 | 48,321 |
| 53331 | HIGHWAY MAINTENANCE | 087 | 12 | 0 | 12 | 554,132 | 0 | 0 | 12 | 554,132 |
| 52225 | MASON SUPERVISOR | 087 | 1 | 0 | 1 | 46,991 | 0 | 0 | 1 | 46,991 |
| 42212 | PUBLIC WORKS INSPECTOR II | 087 | 30 | 0 | 30 | 1,343,553 | 0 | 0 | 30 | 1,343,553 |
| 33189 | GIS TECHNICIAN | 087 | 1 | 0 | 1 | 43,614 | 0 | 0 | 1 | 43,614 |
| 31100 | ADMINISTRATIVE COORDINATOR | 087 | 1 | 0 | 1 | 48,321 | 0 | 0 | 1 | 48,321 |
| 54432 | HEAVY EQUIPMENT OPERATOR II | 433 | 17 | 0 | 17 | 686,615 | 0 | 0 | 17 | 686,615 |
| 42211 | PUBLIC WORKS INSPECTOR I | 084 | 11 | 0 | 11 | 402,544 | 0 | 0 | 11 | 402,544 |
| 33215 | OFFICE SUPERVISOR | 084 | 6 | 0 | 6 | 259,839 | 0 | 0 | 6 | 259,839 |
| 53312 | STREET MASON | 432 | 2 | 0 | 2 | 78,758 | 0 | 0 | 2 | 78,758 |
| 52222 | MASON II | 432 | 2 | 0 | 2 | 75,506 | 0 | 0 | 2 | 75,506 |

AGENCY: 7000 Transportation
 SERVICE: 683 Street Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|------------------------------|-------|------------|----------|-----------------|-------------------|--------------------|-----------------|-------------|-------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 |
| | | | Number | Number | Number | Amount | Number | Amount | Number | Amount |
| 72512 | CIVIL ENG DRAFTING TECH II | 083 | 1 | 0 | 1 | 38,807 | 0 | 0 | 1 | 38,807 |
| 42413 | TRAFFIC INVESTIGATOR III | 083 | 1 | 0 | 1 | 31,681 | -1 | -31,681 | 0 | 0 |
| 42241 | MATERIALS INSPECTOR I | 082 | 1 | 0 | 1 | 30,613 | 0 | 0 | 1 | 30,613 |
| 54431 | HEAVY EQUIPMENT OPERATOR I | 429 | 1 | 0 | 1 | 32,683 | 0 | 0 | 1 | 32,683 |
| 52943 | LABORER CREW LEADER II | 429 | 15 | 0 | 15 | 528,711 | -1 | -29,662 | 14 | 499,049 |
| 52221 | MASON I | 429 | 2 | 0 | 2 | 65,285 | 0 | 0 | 2 | 65,285 |
| 33562 | STOREKEEPER II | 080 | 1 | 0 | 1 | 35,194 | 0 | 0 | 1 | 35,194 |
| 52241 | CARPENTER I | 426 | 1 | 0 | 1 | 28,057 | -1 | -28,057 | 0 | 0 |
| 42412 | TRAFFIC INVESTIGATOR II | 079 | 4 | 0 | 4 | 139,269 | 0 | 0 | 4 | 139,269 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 4 | 0 | 4 | 123,726 | 0 | 0 | 4 | 123,726 |
| 33253 | TYPIST III | 078 | 2 | 0 | 2 | 64,795 | -1 | -33,268 | 1 | 31,527 |
| 33213 | OFFICE ASSISTANT III | 078 | 9 | 0 | 9 | 300,091 | 0 | 0 | 9 | 300,091 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 1 | 0 | 1 | 32,067 | 0 | 0 | 1 | 32,067 |
| 54437 | DRIVER I | 424 | 3 | 0 | 3 | 93,098 | 0 | 0 | 3 | 93,098 |
| 53122 | CUSTODIAL WORKER II | 423 | 1 | 0 | 1 | 30,677 | 0 | 0 | 1 | 30,677 |
| 33252 | TYPIST II | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| 33212 | OFFICE ASSISTANT II | 075 | 18 | 0 | 18 | 521,449 | -3 | -77,400 | 15 | 444,049 |
| 53121 | CUSTODIAL WORKER I | 420 | 3 | 0 | 3 | 79,070 | -1 | -25,614 | 2 | 53,456 |
| 41521 | GUARD I | 072 | 2 | 0 | 2 | 54,636 | -1 | -24,582 | 1 | 30,054 |
| 54412 | MOTOR VEHICLE DRIVER II | 490 | 6 | 0 | 6 | 215,507 | 0 | 0 | 6 | 215,507 |
| 54411 | MOTOR VEHICLE DRIVER I | 487 | 44 | 0 | 44 | 1,324,329 | -2 | -57,658 | 42 | 1,266,671 |
| 53311 | CEMENT FINISHER | 487 | 9 | 0 | 9 | 278,722 | 0 | 0 | 9 | 278,722 |
| 52932 | LABORER CREW LEADER I | 486 | 13 | 0 | 13 | 410,453 | -1 | -32,198 | 12 | 378,255 |
| 52931 | LABORER | 482 | 109 | 0 | 109 | 3,119,768 | -13 | -356,449 | 96 | 2,763,319 |
| Total 101 Permanent Full-time | | | 391 | 3 | 394 | 14,850,926 | -27 | -816,118 | 367 | 14,034,808 |
| Total All Funds | | | 421 | 3 | 424 | 15,978,927 | -27 | -816,118 | 397 | 15,162,809 |

AGENCY: 7000 Transportation
 SERVICE: 684 Traffic Management and Safety

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|--------------------------------|-------|------------|----------|-----------------|------------------|--------------------|----------|-------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 Budget |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 82196 | CROSSING GUARD SUPV II | 086 | 1 | 0 | 1 | 48,886 | 0 | 0 | 1 | 48,886 |
| 82195 | CROSSING GUARD SUPV I | 083 | 8 | 0 | 8 | 316,882 | 0 | 0 | 8 | 316,882 |
| 33213 | OFFICE ASSISTANT III | 078 | 2 | 0 | 2 | 65,392 | 0 | 0 | 2 | 65,392 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| 99000 | SCHOOL CROSSING GUARD | 810 | 7 | 0 | 7 | 78,098 | 0 | 0 | 7 | 78,098 |
| 82190 | CROSSING GUARD | 060 | 334 | 0 | 334 | 3,227,400 | 0 | 0 | 334 | 3,227,400 |
| Total 101 Permanent Full-time | | | 353 | 0 | 353 | 3,762,458 | 0 | 0 | 353 | 3,762,458 |
| 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 | 64,800 | 0 | 0 | 1 | 64,800 |
| 72115 | ENGINEERING SUPERVISOR | 119 | 2 | 0 | 2 | 141,200 | 0 | 0 | 2 | 141,200 |
| 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 | 0 | 0 | 1 | 56,000 |
| 72113 | ENGINEER III | 116 | 3 | 0 | 3 | 198,400 | 0 | 0 | 3 | 198,400 |
| 52635 | SUPT TRAFFIC SIGNAL ELECTRONIC | 114 | 1 | 0 | 1 | 65,300 | 0 | 0 | 1 | 65,300 |
| 33102 | DATABASE SPECIALIST | 114 | 1 | 0 | 1 | 65,300 | 0 | 0 | 1 | 65,300 |
| 74137 | CITY PLANNER II | 113 | 1 | 0 | 1 | 56,500 | 0 | 0 | 1 | 56,500 |
| 72726 | SUPT PLANS AND INSPECTIONS | 113 | 2 | 0 | 2 | 124,600 | 0 | 0 | 2 | 124,600 |
| 72733 | TRANSPORTATION ANALYST | 092 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 53416 | SUPT TRAFFIC SIGNAL INSTALLATI | 112 | 1 | 0 | 1 | 59,600 | 0 | 0 | 1 | 59,600 |
| 53355 | SUPT TRAFFIC SIGNS AND MARKING | 112 | 1 | 0 | 1 | 44,300 | 0 | 0 | 1 | 44,300 |
| 82197 | TRANSPORTATION SAFETY SUPERVIS | 111 | 1 | 0 | 1 | 53,800 | 0 | 0 | 1 | 53,800 |
| 52633 | TRAFFIC ELECTRONICS MAINT TECH | 111 | 2 | 0 | 2 | 115,200 | 0 | 0 | 2 | 115,200 |
| 31312 | ADMINISTRATIVE ANALYST II | 110 | 1 | 0 | 1 | 52,700 | 0 | 0 | 1 | 52,700 |
| 72722 | TRANSPORTATION ASSOC II | 089 | 12 | 0 | 12 | 636,405 | 0 | 0 | 12 | 636,405 |
| 72712 | ENGINEERING ASSOCIATE II | 089 | 2 | 0 | 2 | 109,184 | 0 | 0 | 2 | 109,184 |
| 53353 | ASST SUPT TRAFFIC SIGNS/MARKIN | 089 | 1 | 0 | 1 | 55,497 | 0 | 0 | 1 | 55,497 |
| 52632 | TRAFFIC ELECTRON MAINT TECH II | 088 | 17 | 0 | 17 | 860,062 | 0 | 0 | 17 | 860,062 |
| 33105 | CONTROL SYSTEM OPERATOR | 088 | 1 | 0 | 1 | 46,871 | 0 | 0 | 1 | 46,871 |
| 53415 | TRAFFIC SIGNAL MAINT SUPV | 087 | 2 | 0 | 2 | 98,859 | 0 | 0 | 2 | 98,859 |
| 53331 | HIGHWAY MAINTENANCE | 087 | 1 | 0 | 1 | 40,664 | 0 | 0 | 1 | 40,664 |
| 41619 | SPECIAL TRAFFIC ENFRMNT SUPII | 087 | 1 | 0 | 1 | 48,321 | -1 | -48,321 | 0 | 0 |
| 72721 | TRANSPORTATION ASSOC I | 086 | 4 | 0 | 4 | 153,337 | -1 | -35,242 | 3 | 118,095 |
| 52311 | WELDER | 434 | 1 | 0 | 1 | 34,981 | 0 | 0 | 1 | 34,981 |
| 33120 | CONTROL SYSTEM LEAD OPERATOR | 085 | 3 | 0 | 3 | 102,796 | 0 | 0 | 3 | 102,796 |
| 53413 | TRAFFIC SIGNAL INSTALLER III | 084 | 4 | 0 | 4 | 173,108 | 0 | 0 | 4 | 173,108 |
| 53352 | SIGN PAINTER II | 084 | 4 | 0 | 4 | 171,344 | 0 | 0 | 4 | 171,344 |
| 53325 | TRAFFIC MAINT WORKER SUPV | 084 | 6 | 0 | 6 | 247,443 | 0 | 0 | 6 | 247,443 |
| 52245 | CARPENTER SUPERVISOR | 084 | 1 | 0 | 1 | 32,853 | 0 | 0 | 1 | 32,853 |
| 41618 | SPECIAL TRAFFIC ENFRMNT SUPI | 084 | 3 | 0 | 3 | 127,586 | -3 | -127,586 | 0 | 0 |
| 72512 | CIVIL ENG DRAFTING TECH II | 083 | 2 | 0 | 2 | 76,465 | 0 | 0 | 2 | 76,465 |
| 42413 | TRAFFIC INVESTIGATOR III | 083 | 5 | 0 | 5 | 185,433 | -1 | -31,681 | 4 | 153,752 |
| 34599 | STATISTICAL TRAFFIC ANALYST | 082 | 1 | 0 | 1 | 41,640 | 0 | 0 | 1 | 41,640 |
| 33119 | CONTROL SYSTEM OPERATOR | 082 | 5 | 0 | 5 | 154,883 | 0 | 0 | 5 | 154,883 |
| 52943 | LABORER CREW LEADER II | 429 | 2 | 0 | 2 | 59,658 | 0 | 0 | 2 | 59,658 |
| 82194 | TRANSPORTATION SAFETY INSTRUCT | 081 | 1 | 0 | 1 | 32,963 | 0 | 0 | 1 | 32,963 |
| 53351 | SIGN PAINTER I | 081 | 2 | 0 | 2 | 73,367 | 0 | 0 | 2 | 73,367 |
| 41613 | SPECIAL TRAFFIC ENFORCMNT OFCR | 081 | 23 | 0 | 23 | 862,379 | -23 | -862,379 | 0 | 0 |

AGENCY: 7000 Transportation
 SERVICE: 684 Traffic Management and Safety

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|-------------------------------|-------|------------|----------|-----------------|-------------------|--------------------|-------------------|-------------|-------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 Budget |
| | | | Number | Number | Number | Amount | Number | Amount | Number | Amount |
| 53412 | TRAFFIC SIGNAL INSTALLER II | 080 | 6 | 0 | 6 | 205,078 | 0 | 0 | 6 | 205,078 |
| 53372 | SIGN FABRICATOR II | 079 | 5 | 0 | 5 | 180,742 | 0 | 0 | 5 | 180,742 |
| 42412 | TRAFFIC INVESTIGATOR II | 079 | 6 | 0 | 6 | 207,353 | 0 | 0 | 6 | 207,353 |
| 53411 | TRAFFIC SIGNAL INSTALLER I | 078 | 11 | 0 | 11 | 338,532 | 0 | 0 | 11 | 338,532 |
| 53322 | TRAFFIC MAINT WORKER II | 078 | 21 | 0 | 21 | 690,834 | 0 | 0 | 21 | 690,834 |
| 33232 | SECRETARY II | 078 | 1 | 0 | 1 | 35,085 | 0 | 0 | 1 | 35,085 |
| 33213 | OFFICE ASSISTANT III | 078 | 3 | 0 | 3 | 96,349 | 0 | 0 | 3 | 96,349 |
| 33561 | STOREKEEPER I | 077 | 1 | 0 | 1 | 26,807 | 0 | 0 | 1 | 26,807 |
| 53371 | SIGN FABRICATOR I | 076 | 4 | 0 | 4 | 125,415 | 0 | 0 | 4 | 125,415 |
| 53321 | TRAFFIC MAINT WORKER I | 075 | 30 | 0 | 30 | 851,984 | 0 | 0 | 30 | 851,984 |
| 33252 | TYPIST II | 075 | 2 | 0 | 2 | 56,006 | 0 | 0 | 2 | 56,006 |
| 33212 | OFFICE ASSISTANT II | 075 | 4 | 0 | 4 | 103,200 | -2 | -51,600 | 2 | 51,600 |
| 33111 | DATA ENTRY OPERATOR I | 075 | 3 | 0 | 3 | 90,167 | 0 | 0 | 3 | 90,167 |
| 52931 | LABORER | 482 | 1 | 0 | 1 | 27,851 | 0 | 0 | 1 | 27,851 |
| Total 101 Permanent Full-time | | | 223 | 0 | 223 | 8,745,292 | -31 | -1,156,809 | 192 | 7,588,483 |
| Federal Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10217 | GRANT SERVICES SPECIALIST III | 941 | 0 | 0 | 0 | 0 | 1 | 49,400 | 1 | 49,400 |
| 31993 | TRAFFIC SAFETY COORDINATOR | 114 | 1 | 0 | 1 | 59,100 | 0 | 0 | 1 | 59,100 |
| 31992 | TRAFFIC SAFETY ASSISTANT | 088 | 1 | 0 | 1 | 38,175 | 0 | 0 | 1 | 38,175 |
| 10215 | GRANT SERVICES SPECIALIST I | 913 | 0 | 0 | 0 | 0 | 1 | 25,356 | 1 | 25,356 |
| Total 101 Permanent Full-time | | | 2 | 0 | 2 | 97,275 | 2 | 74,756 | 4 | 172,031 |
| Total All Funds | | | 578 | 0 | 578 | 12,605,025 | -29 | -1,082,053 | 549 | 11,522,972 |

AGENCY: 7000 Transportation
 SERVICE: 685 Special Events Support

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-----------------------------|-------|----------|----------|-----------------|--------------------|-----------|----------------|----------|---------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 10172 | DIVISION CHIEF II | 952 | 1 | 0 | 1 | 62,700 | 0 | 0 | 1 | 62,700 |
| 52612 | AUDIO-VISUAL EQUIPMENT TECH | 430 | 1 | 0 | 1 | 36,905 | 0 | 0 | 1 | 36,905 |
| Total 101 Permanent Full-time | | | 2 | 0 | 2 | 99,605 | 0 | 0 | 2 | 99,605 |
| Motor Vehicle Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 52995 | EVENTS MANAGER | 087 | 1 | 0 | 1 | 36,674 | -1 | -36,674 | 0 | 0 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 36,674 | -1 | -36,674 | 0 | 0 |
| Total All Funds | | | 3 | 0 | 3 | 136,279 | -1 | -36,674 | 2 | 99,605 |

AGENCY: 7000 Transportation
 SERVICE: 687 Inner Harbor Services - Transportation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|-----------------|-----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 53332 | SUPERINTENDENT OF TRANSPORTATI | 113 | 1 | 0 | 1 | 62,300 | 0 | 0 | 1 | 62,300 |
| 53331 | HIGHWAY MAINTENANCE | 087 | 1 | 0 | 1 | 40,315 | 0 | 0 | 1 | 40,315 |
| 52225 | MASON SUPERVISOR | 087 | 1 | 0 | 1 | 50,981 | 0 | 0 | 1 | 50,981 |
| 54364 | MECHANICAL MAINT TECH III | 435 | 1 | 0 | 1 | 44,642 | 0 | 0 | 1 | 44,642 |
| 54363 | MECHANICAL MAINTENANCE TECH II | 432 | 1 | 0 | 1 | 39,831 | 0 | 0 | 1 | 39,831 |
| 53422 | ELECTRICAL MECH ST LIGHTING II | 432 | 1 | 0 | 1 | 32,307 | 0 | 0 | 1 | 32,307 |
| 53312 | STREET MASON | 432 | 1 | 0 | 1 | 36,127 | 0 | 0 | 1 | 36,127 |
| 54431 | HEAVY EQUIPMENT OPERATOR I | 429 | 1 | 0 | 1 | 33,663 | 0 | 0 | 1 | 33,663 |
| 52211 | ELECTRICAL MECHANIC I | 429 | 1 | 0 | 1 | 29,662 | 0 | 0 | 1 | 29,662 |
| 53311 | CEMENT FINISHER | 487 | 1 | 0 | 1 | 34,611 | 0 | 0 | 1 | 34,611 |
| 52931 | LABORER | 482 | 3 | 0 | 3 | 87,505 | 0 | 0 | 3 | 87,505 |
| Total 101 Permanent Full-time | | | 13 | 0 | 13 | 491,944 | 0 | 0 | 13 | 491,944 |
| Motor Vehicle Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 52943 | LABORER CREW LEADER II | 429 | 1 | 0 | 1 | 36,848 | -1 | -36,848 | 0 | 0 |
| 52931 | LABORER | 482 | 2 | 0 | 2 | 56,257 | -2 | -56,257 | 0 | 0 |
| Total 101 Permanent Full-time | | | 3 | 0 | 3 | 93,105 | -3 | -93,105 | 0 | 0 |
| Special Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 31192 | PROGRAM COORDINATOR | 112 | 0 | 1 | 1 | 44,300 | -1 | -44,300 | 0 | 0 |
| Total 101 Permanent Full-time | | | 0 | 1 | 1 | 44,300 | -1 | -44,300 | 0 | 0 |
| Total All Funds | | | 16 | 1 | 17 | 629,349 | -4 | -137,405 | 13 | 491,944 |

AGENCY: 7000 Transportation

SERVICE: 689 Vehicle Impounding and Disposal

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 54468 | TOWING MANAGER | 117 | 1 | 0 | 1 | 56,000 | 0 | 0 | 1 | 56,000 |
| 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 | 51,700 | 0 | 0 | 1 | 51,700 |
| 31311 | ADMINISTRATIVE ANALYST I | 087 | 1 | 0 | 1 | 44,331 | 0 | 0 | 1 | 44,331 |
| 54463 | IMPOUNDMENT SERVICES SUPV I | 084 | 4 | 0 | 4 | 165,085 | 0 | 0 | 4 | 165,085 |
| 42996 | VEHICLE IDENTIFICATION INSPECT | 082 | 1 | 0 | 1 | 40,102 | 0 | 0 | 1 | 40,102 |
| 33342 | TOWING SERVICES REP II | 082 | 1 | 0 | 1 | 39,468 | 0 | 0 | 1 | 39,468 |
| 34212 | CASHIER II | 080 | 2 | 0 | 2 | 72,554 | 0 | 0 | 2 | 72,554 |
| 54461 | TOW TRUCK OPERATOR | 427 | 13 | 0 | 13 | 414,206 | 0 | 0 | 13 | 414,206 |
| 33341 | TOWING SERVICES REP I | 079 | 9 | 0 | 9 | 303,052 | 0 | 0 | 9 | 303,052 |
| 34211 | CASHIER I | 078 | 7 | 0 | 7 | 225,014 | 0 | 0 | 7 | 225,014 |
| 33253 | TYPIST III | 078 | 1 | 0 | 1 | 34,453 | 0 | 0 | 1 | 34,453 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 34,453 | 0 | 0 | 1 | 34,453 |
| 33112 | DATA ENTRY OPERATOR II | 078 | 1 | 0 | 1 | 31,119 | 0 | 0 | 1 | 31,119 |
| 42997 | VEHICLE PROCESSOR | 075 | 9 | 0 | 9 | 260,139 | 0 | 0 | 9 | 260,139 |
| 33252 | TYPIST II | 075 | 2 | 0 | 2 | 55,263 | 0 | 0 | 2 | 55,263 |
| 33111 | DATA ENTRY OPERATOR I | 075 | 3 | 0 | 3 | 80,475 | 0 | 0 | 3 | 80,475 |
| Total 101 Permanent Full-time | | | 59 | 0 | 59 | 2,018,714 | 0 | 0 | 59 | 2,018,714 |
| Total All Funds | | | 59 | 0 | 59 | 2,018,714 | 0 | 0 | 59 | 2,018,714 |

AGENCY: 7000 Transportation
 SERVICE: 690 Cleaner Greener Forms of Transportation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|----------|----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 | Budget | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 42222 | CONSTRUCTION PROJECT SUPV II | 118 | 1 | 0 | 1 | 74,100 | 0 | 0 | 1 | 74,100 |
| 42221 | CONSTRUCTION PROJECT SUPV I | 115 | 1 | 0 | 1 | 67,000 | 0 | 0 | 1 | 67,000 |
| 42213 | PUBLIC WORKS INSPECTOR III | 092 | 2 | 0 | 2 | 115,557 | 0 | 0 | 2 | 115,557 |
| 42235 | INSPECTION ASSOCIATE SUPERVISO | 088 | 1 | 0 | 1 | 50,993 | 0 | 0 | 1 | 50,993 |
| 42212 | PUBLIC WORKS INSPECTOR II | 087 | 2 | 0 | 2 | 87,826 | 0 | 0 | 2 | 87,826 |
| 42232 | INSPECTIONS ASSOCIATE II | 085 | 1 | 0 | 1 | 44,503 | 0 | 0 | 1 | 44,503 |
| 72512 | CIVIL ENG DRAFTING TECH II | 083 | 1 | 0 | 1 | 37,677 | 0 | 0 | 1 | 37,677 |
| 42231 | INSPECTION ASSOCIATE I | 081 | 5 | 0 | 5 | 175,995 | 0 | 0 | 5 | 175,995 |
| 34131 | ACCOUNTING ASST I | 075 | 1 | 0 | 1 | 25,800 | 0 | 0 | 1 | 25,800 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 29,288 | 0 | 0 | 1 | 29,288 |
| Total 101 Permanent Full-time | | | 16 | 0 | 16 | 708,739 | 0 | 0 | 16 | 708,739 |
| Motor Vehicle Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10173 | DIVISION CHIEF III | 955 | 1 | 0 | 1 | 74,100 | 0 | 0 | 1 | 74,100 |
| 74138 | CITY PLANNER III | 115 | 1 | 0 | 1 | 62,200 | 0 | 0 | 1 | 62,200 |
| Total 101 Permanent Full-time | | | 2 | 0 | 2 | 136,300 | 0 | 0 | 2 | 136,300 |
| 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 | 1 | 0 | 1 | 99,200 | 0 | 0 | 1 | 99,200 |
| 10217 | GRANT SERVICES SPECIALIST III | 941 | 0 | 0 | 0 | 0 | 1 | 49,400 | 1 | 49,400 |
| 31192 | PROGRAM COORDINATOR | 112 | 0 | 0 | 0 | 0 | 1 | 44,300 | 1 | 44,300 |
| 10216 | GRANT SERVICES SPECIALIST II | 919 | 0 | 0 | 0 | 0 | 1 | 31,695 | 1 | 31,695 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 99,200 | 3 | 125,395 | 4 | 224,595 |
| Total All Funds | | | 20 | 0 | 20 | 993,139 | 3 | 125,395 | 23 | 1,118,534 |

AGENCY: 7000 Transportation

SERVICE: 691 Public Rights-of-Way Landscape Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|-----------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Motor Vehicle Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 53332 | SUPERINTENDENT OF TRANSPORTATI | 113 | 1 | 0 | 1 | 62,300 | 0 | 0 | 1 | 62,300 |
| 53331 | HIGHWAY MAINTENANCE | 087 | 3 | 0 | 3 | 144,277 | 0 | 0 | 3 | 144,277 |
| 54432 | HEAVY EQUIPMENT OPERATOR II | 433 | 1 | 0 | 1 | 37,634 | 0 | 0 | 1 | 37,634 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 45,090 | 0 | 0 | 1 | 45,090 |
| 53792 | SMALL ENGINE MECHANIC II | 429 | 1 | 0 | 1 | 32,812 | 0 | 0 | 1 | 32,812 |
| 52943 | LABORER CREW LEADER II | 429 | 10 | 0 | 10 | 346,267 | -3 | -104,828 | 7 | 241,439 |
| 53791 | SMALL ENGINE MECHANIC I | 426 | 2 | 0 | 2 | 62,915 | 0 | 0 | 2 | 62,915 |
| 52941 | LABORER | 423 | 2 | 0 | 2 | 56,431 | 0 | 0 | 2 | 56,431 |
| 52951 | UTILITY AIDE | 422 | 1 | 0 | 1 | 27,683 | 0 | 0 | 1 | 27,683 |
| 54412 | MOTOR VEHICLE DRIVER II | 490 | 2 | 0 | 2 | 73,465 | 0 | 0 | 2 | 73,465 |
| 54411 | MOTOR VEHICLE DRIVER I | 487 | 9 | 0 | 9 | 269,738 | -3 | -86,487 | 6 | 183,251 |
| 52932 | LABORER CREW LEADER I | 486 | 1 | 0 | 1 | 32,198 | 0 | 0 | 1 | 32,198 |
| 52931 | LABORER | 482 | 27 | 0 | 27 | 765,916 | -2 | -54,288 | 25 | 711,628 |
| Total 101 Permanent Full-time | | | 61 | 0 | 61 | 1,956,726 | -8 | -245,603 | 53 | 1,711,123 |
| Total All Funds | | | 61 | 0 | 61 | 1,956,726 | -8 | -245,603 | 53 | 1,711,123 |

AGENCY: 7000 Transportation
 SERVICE: 692 Bridge and Culvert Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|--------------------|------------|-----------------|-----------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| Motor Vehicle Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 10173 | DIVISION CHIEF III | 955 | 1 | 0 | 1 | 87,500 | 0 | 0 | 1 | 87,500 |
| 72133 | BRIDGE PROJECT ENGINEER | 119 | 2 | 0 | 2 | 87,500 | 0 | 0 | 2 | 87,500 |
| 72113 | ENGINEER III | 116 | 1 | 1 | 2 | 122,800 | 0 | 0 | 2 | 122,800 |
| 72112 | ENGINEER II | 113 | 2 | 0 | 2 | 113,000 | 0 | 0 | 2 | 113,000 |
| 53332 | SUPERINTENDENT OF TRANSPORTATI | 113 | 1 | 0 | 1 | 62,300 | 0 | 0 | 1 | 62,300 |
| 53331 | HIGHWAY MAINTENANCE | 087 | 3 | 0 | 3 | 143,529 | 0 | 0 | 3 | 143,529 |
| 31311 | ADMINISTRATIVE ANALYST I | 087 | 1 | 0 | 1 | 46,274 | 0 | 0 | 1 | 46,274 |
| 52311 | WELDER | 434 | 1 | 0 | 1 | 40,431 | 0 | 0 | 1 | 40,431 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 38,582 | 0 | 0 | 1 | 38,582 |
| 54431 | HEAVY EQUIPMENT OPERATOR I | 429 | 1 | 0 | 1 | 35,623 | 0 | 0 | 1 | 35,623 |
| 52943 | LABORER CREW LEADER II | 429 | 1 | 0 | 1 | 37,583 | 0 | 0 | 1 | 37,583 |
| 52272 | PAINTER II | 429 | 2 | 0 | 2 | 68,121 | 0 | 0 | 2 | 68,121 |
| 52241 | CARPENTER I | 426 | 1 | 0 | 1 | 31,006 | 0 | 0 | 1 | 31,006 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 36,349 | 0 | 0 | 1 | 36,349 |
| 33253 | TYPIST III | 078 | 1 | 0 | 1 | 31,119 | 0 | 0 | 1 | 31,119 |
| 33213 | OFFICE ASSISTANT III | 078 | 1 | 0 | 1 | 35,401 | 0 | 0 | 1 | 35,401 |
| 52951 | UTILITY AIDE | 422 | 1 | 0 | 1 | 31,754 | 0 | 0 | 1 | 31,754 |
| 54411 | MOTOR VEHICLE DRIVER I | 487 | 4 | 0 | 4 | 121,856 | 0 | 0 | 4 | 121,856 |
| 52932 | LABORER CREW LEADER I | 486 | 2 | 0 | 2 | 57,720 | 0 | 0 | 2 | 57,720 |
| 54492 | DRAWBRIDGE OPERATOR | 483 | 9 | 0 | 9 | 268,528 | -9 | -268,528 | 0 | 0 |
| 52931 | LABORER | 482 | 16 | 0 | 16 | 454,825 | -1 | -27,144 | 15 | 427,681 |
| Total 101 Permanent Full-time | | | 53 | 1 | 54 | 1,951,801 | -10 | -295,672 | 44 | 1,656,129 |
| Total All Funds | | | 53 | 1 | 54 | 1,951,801 | -10 | -295,672 | 44 | 1,656,129 |

AGENCY: 7000 Transportation
 SERVICE: 693 Parking Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | |
|--------------------------------------|--------------------------------|-------|------------|----------|-----------------|--------------------|-----------|----------------|----------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount |
| | | | Number | Number | Number | Number | Amount | Number | Amount |
| Parking Management Fund | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | |
| 10172 | DIVISION CHIEF II | 952 | 1 | 0 | 1 | 76,500 | 0 | 0 | 1 76,500 |
| 33152 | SYSTEMS ANALYST II | 117 | 1 | 0 | 1 | 56,000 | 0 | 0 | 1 56,000 |
| 41617 | SUPERINTENDENT TRAFFIC | 116 | 1 | 0 | 1 | 65,600 | -1 | -65,600 | 0 0 |
| 31101 | ADMINISTRATIVE OFFICER I | 111 | 1 | 0 | 1 | 41,700 | 0 | 0 | 1 41,700 |
| 41616 | PARKING CONTROL SUPV II | 087 | 1 | 0 | 1 | 46,991 | 0 | 0 | 1 46,991 |
| 31311 | ADMINISTRATIVE ANALYST I | 087 | 1 | 0 | 1 | 48,321 | 0 | 0 | 1 48,321 |
| 41615 | PARKING CONTROL SUPV I | 084 | 7 | 0 | 7 | 288,582 | 0 | 0 | 7 288,582 |
| 33215 | OFFICE SUPERVISOR | 084 | 1 | 0 | 1 | 43,718 | 0 | 0 | 1 43,718 |
| 41613 | SPECIAL TRAFFIC ENFORCMNT OFCR | 081 | 22 | 0 | 22 | 760,704 | 0 | 0 | 22 760,704 |
| 41612 | PARKING CONTROL AGENT II | 078 | 15 | 0 | 15 | 488,639 | 0 | 0 | 15 488,639 |
| 33213 | OFFICE ASSISTANT III | 078 | 2 | 0 | 2 | 64,624 | 0 | 0 | 2 64,624 |
| 33561 | STOREKEEPER I | 077 | 1 | 0 | 1 | 30,371 | 0 | 0 | 1 30,371 |
| 41611 | PARKING CONTROL AGENT I | 076 | 48 | 0 | 48 | 1,404,483 | 0 | 0 | 48 1,404,483 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 29,619 | 0 | 0 | 1 29,619 |
| Total 101 Permanent Full-time | | | 103 | 0 | 103 | 3,445,852 | -1 | -65,600 | 102 3,380,252 |
| Total All Funds | | | 103 | 0 | 103 | 3,445,852 | -1 | -65,600 | 102 3,380,252 |

AGENCY: 7000 Transportation
 SERVICE: 694 Survey Control

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

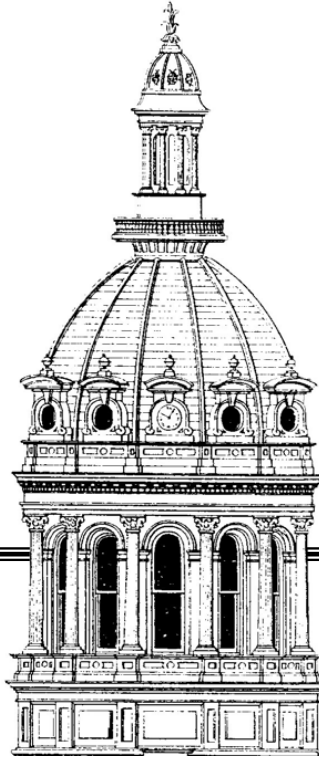
| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|--------------------------------|-------|-----------|----------|-----------------|------------------|--------------------|----------|-------------|------------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 Budget |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 72645 | SURVEY COMPUTATIONS | 115 | 1 | 0 | 1 | 72,200 | 0 | 0 | 1 | 72,200 |
| 72616 | FIELD SURVEY SUPERVISOR | 115 | 1 | 0 | 1 | 68,700 | 0 | 0 | 1 | 68,700 |
| 72641 | SURVEY COMPUTATION ANALYST | 092 | 1 | 0 | 1 | 60,122 | 0 | 0 | 1 | 60,122 |
| 72615 | ASSISTANT FIELD SURVEY SUPERVI | 112 | 1 | 0 | 1 | 59,600 | 0 | 0 | 1 | 59,600 |
| 72614 | SURVEY TECHNICIAN IV | 089 | 6 | 0 | 6 | 332,499 | 0 | 0 | 6 | 332,499 |
| 33189 | GIS TECHNICIAN | 087 | 2 | 0 | 2 | 73,348 | 0 | 0 | 2 | 73,348 |
| 72613 | SURVEY TECHNICIAN III | 085 | 3 | 0 | 3 | 139,634 | 0 | 0 | 3 | 139,634 |
| 72612 | SURVEY TECHNICIAN II | 081 | 11 | 0 | 11 | 353,409 | 0 | 0 | 11 | 353,409 |
| Total 101 Permanent Full-time | | | 26 | 0 | 26 | 1,159,512 | 0 | 0 | 26 | 1,159,512 |
| Total All Funds | | | 26 | 0 | 26 | 1,159,512 | 0 | 0 | 26 | 1,159,512 |

AGENCY: 7000 Transportation

SERVICE: 695 Dock Master

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|----------------------------|-------|----------|----------|-----------------|--------------------|-----------|----------------|----------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 34211 | CASHIER I | 078 | 1 | 0 | 1 | 27,410 | -1 | -27,410 | 0 | 0 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 27,410 | -1 | -27,410 | 0 | 0 |
| Special Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 53690 | DOCK MASTER | 087 | 1 | 0 | 1 | 50,981 | 0 | 0 | 1 | 50,981 |
| 34211 | CASHIER I | 078 | 1 | 0 | 1 | 32,557 | 0 | 0 | 1 | 32,557 |
| 52931 | LABORER | 482 | 2 | 0 | 2 | 56,118 | 0 | 0 | 2 | 56,118 |
| Total 101 Permanent Full-time | | | 4 | 0 | 4 | 139,656 | 0 | 0 | 4 | 139,656 |
| Total All Funds | | | 5 | 0 | 5 | 167,066 | -1 | -27,410 | 4 | 139,656 |



Wage Commission

Wage Commission

Budget: \$0

Positions: 0

Dollars by Fund

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|-------------------|---------------------|----------------------|------------------------|
| General | 416,266 | 428,000 | 461,334 | 0 |
| AGENCY TOTAL | \$416,266 | \$428,000 | \$461,334 | \$0 |

Notice

For Fiscal 2011, the Wage Commission will be merged with the new Office of Civil Rights.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|----------------------|---------------------|----------------------|------------------------|
| 165 Wage Enforcement | 428,000 | NA | 0 |
| AGENCY TOTAL | \$428,000 | NA | \$0 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--------------------------------------|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 775 Administration - Wage Commission | 4 | 0 | -4 | 0 |
| 776 Minimum Wage Enforcement | 1 | 0 | -1 | 0 |
| 777 Prevailing Wage Enforcement | 2 | 0 | -2 | 0 |
| 778 Living Wage Enforcement | 1 | 0 | -1 | 0 |
| AGENCY TOTAL | 8 | 0 | -8 | 0 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|-------------------------------|-------------------|---------------------|----------------------|------------------------|
| 0 Transfers | -57,000 | -57,000 | -57,000 | 0 |
| 1 Salaries | 367,402 | 375,413 | 383,140 | 0 |
| 2 Other Personnel Costs | 81,924 | 84,000 | 105,104 | 0 |
| 3 Contractual Services | 13,447 | 22,197 | 26,050 | 0 |
| 4 Materials and Supplies | 2,066 | 3,390 | 4,040 | 0 |
| 5 Equipment - \$4,999 or less | 8,427 | 0 | 0 | 0 |
| AGENCY TOTAL | \$416,266 | \$428,000 | \$461,334 | \$0 |

AGENCY: 7500 Wage Commission

SERVICE: 165 Wage Enforcement

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 0 Transfers | -57,000 | 0 | 57,000 |
| 1 Salaries | 375,413 | 0 | -375,413 |
| 2 Other Personnel Costs | 84,000 | 0 | -84,000 |
| 3 Contractual Services | 22,197 | 0 | -22,197 |
| 4 Materials and Supplies | 3,390 | 0 | -3,390 |
| 5 Equipment - \$4,999 or less | 0 | 0 | 0 |
| TOTAL OBJECTS | \$428,000 | \$0 | -\$428,000 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Wage Enforcement | 428,000 | 0 | -428,000 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$428,000 | \$0 | -\$428,000 |
| EXPENDITURES BY FUND: | | | |
| General | 428,000 | 0 | -428,000 |
| TOTAL FUNDS | \$428,000 | \$0 | -\$428,000 |

AGENCY: 7500 Wage Commission
 SERVICE: 775 Administration - Wage Commission

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|------------------------------|-------|----------|----------|-----------------|--------------------|-----------|-----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00142 | EXECUTIVE LEVEL I | 948 | 1 | 0 | 1 | 74,500 | -1 | -74,500 | 0 | 0 |
| 31100 | ADMINISTRATIVE COORDINATOR | 087 | 1 | 0 | 1 | 48,321 | -1 | -48,321 | 0 | 0 |
| 33258 | WORD PROCESSING OPERATOR III | 078 | 1 | 0 | 1 | 33,213 | -1 | -33,213 | 0 | 0 |
| 33212 | OFFICE ASSISTANT II | 075 | 1 | 0 | 1 | 30,206 | -1 | -30,206 | 0 | 0 |
| Total 101 Permanent Full-time | | | 4 | 0 | 4 | 186,240 | -4 | -186,240 | 0 | 0 |
| Total All Funds | | | 4 | 0 | 4 | 186,240 | -4 | -186,240 | 0 | 0 |

AGENCY: 7500 Wage Commission
 SERVICE: 776 Minimum Wage Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|----------|----------|-----------------|--------------------|-----------|----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 31502 | PROGRAM COMPLIANCE OFFICER II | 110 | 1 | 0 | 1 | 56,800 | -1 | -56,800 | 0 | 0 |
| Total 101 Permanent Full-time | | | 1 | 0 | 1 | 56,800 | -1 | -56,800 | 0 | 0 |
| Total All Funds | | | 1 | 0 | 1 | 56,800 | -1 | -56,800 | 0 | 0 |

AGENCY: 7500 Wage Commission
 SERVICE: 777 Prevailing Wage Enforcement

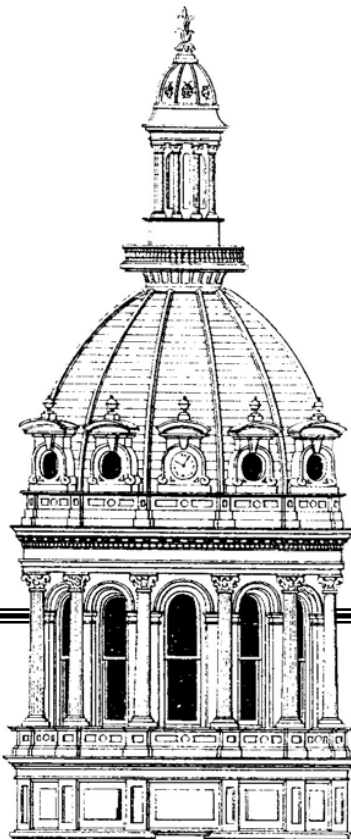
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|--------------------------------------|-------------------------------|-------|----------|----------|-----------------|--------------------|-----------|----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| | | | Number | Number | Number | Number | Amount | Number | Amount | |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 31502 | PROGRAM COMPLIANCE OFFICER II | 110 | 2 | 0 | 2 | 80,000 | -2 | -80,000 | 0 | 0 |
| Total 101 Permanent Full-time | | | 2 | 0 | 2 | 80,000 | -2 | -80,000 | 0 | 0 |
| Total All Funds | | | 2 | 0 | 2 | 80,000 | -2 | -80,000 | 0 | 0 |

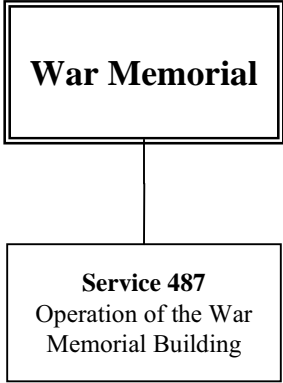
AGENCY: 7500 Wage Commission
 SERVICE: 778 Living Wage Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | Additional Changes | | Recommended | | |
|---------------------|--------------------------------------|-------|----------|----------|-----------------|--------------------|-----------|----------------|----------|----------|
| | | | Budget | Changes | Total Projected | Number | Amount | FY 2011 Budget | Amount | |
| General Fund | | | | | | | | | | |
| 101 | Permanent Full-time | | | | | | | | | |
| 31502 | PROGRAM COMPLIANCE OFFICER II | 110 | 1 | 0 | 1 | 50,100 | -1 | -50,100 | 0 | 0 |
| | Total 101 Permanent Full-time | | 1 | 0 | 1 | 50,100 | -1 | -50,100 | 0 | 0 |
| | Total All Funds | | 1 | 0 | 1 | 50,100 | -1 | -50,100 | 0 | 0 |



War Memorial Commission



War Memorial Commission

Budget: \$295,621

Positions: 4

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 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|---------------------|-------------------|---------------------|----------------------|------------------------|
| General | 384,484 | 399,655 | 426,796 | 245,621 |
| Special | 0 | 0 | 0 | 50,000 |
| AGENCY TOTAL | \$384,484 | \$399,655 | \$426,796 | \$295,621 |

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.

City Services

487. Operation of War Memorial Building

War Memorial Commission

General Fund - \$245,621

Other Funds - \$50,000

This service supports the operation of the War Memorial Building, which was established in 1925 to honor Marylanders who lost their lives in World War I and to provide meeting space for veterans' organizations. It is operated by the War Memorial Commission. The Commission is established in the Annotated Code of Maryland Articles, and defines the Commission as a jointly held title between Baltimore City and the State of Maryland. Access to the building will be reduced in Fiscal 2011, and a fee will be charged to organizations wishing to use its meeting space. The Results Team recommends that War Memorial staff increase efforts to attract outside rental income. The General Fund recommendation is \$104,034 (26%) below Fiscal 2010. The Fiscal 2011 recommendation abolishes two filled positions. The Special Fund recommendation will allow the agency to receive revenue associated with the new fees for use of its meeting space.

Dollars by Service

| | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|--|---------------------|----------------------|------------------------|
| 487 Operation of War Memorial Building | 399,655 | NA | 295,621 |
| AGENCY TOTAL | \$399,655 | NA | \$295,621 |

Number of Positions by Service

| | FY 2010 Budgeted Positions | FY 2010 B of E Changes | FY 2011 Recommended Changes | FY 2011 Recommended Positions |
|--|----------------------------------|------------------------------|-----------------------------------|-------------------------------------|
| 487 Operation of War Memorial Building | 6 | 0 | -2 | 4 |
| AGENCY TOTAL | 6 | 0 | -2 | 4 |

Dollars by Object

| | Actual FY 2009 | Budgeted FY 2010 | Requested FY 2011 | Recommended FY 2011 |
|-------------------------------|-------------------|---------------------|----------------------|------------------------|
| 1 Salaries | 203,402 | 216,419 | 221,134 | 162,308 |
| 2 Other Personnel Costs | 65,023 | 60,869 | 74,462 | 46,027 |
| 3 Contractual Services | 113,421 | 117,199 | 122,400 | 85,986 |
| 4 Materials and Supplies | 2,638 | 5,168 | 6,800 | 1,300 |
| 5 Equipment - \$4,999 or less | 0 | 0 | 2,000 | 0 |
| AGENCY TOTAL | \$384,484 | \$399,655 | \$426,796 | \$295,621 |

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

SERVICE BUDGET SUMMARY

| | Budgeted FY 2010 | Recommended FY 2011 | Change In Budget |
|--------------------------------------|---------------------|------------------------|---------------------|
| EXPENDITURES BY OBJECT: | | | |
| 1 Salaries | 216,419 | 162,308 | -54,111 |
| 2 Other Personnel Costs | 60,869 | 46,027 | -14,842 |
| 3 Contractual Services | 117,199 | 85,986 | -31,213 |
| 4 Materials and Supplies | 5,168 | 1,300 | -3,868 |
| 5 Equipment - \$4,999 or less | 0 | 0 | 0 |
| TOTAL OBJECTS | \$399,655 | \$295,621 | \$-104,034 |
| EXPENDITURES BY ACTIVITY: | | | |
| 1 Operation of War Memorial Building | 399,655 | 245,621 | -154,034 |
| 2 Rental Income/Expenses | 0 | 50,000 | 50,000 |
| 68 Information Technology Expenses | 0 | 0 | 0 |
| TOTAL ACTIVITIES | \$399,655 | \$295,621 | \$-104,034 |
| EXPENDITURES BY FUND: | | | |
| General | 399,655 | 245,621 | -154,034 |
| Special | 0 | 50,000 | 50,000 |
| TOTAL FUNDS | \$399,655 | \$295,621 | \$-104,034 |

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

| Class Code | Position Class Title | Grade | FY 2010 | B of E | FY 2011 | | Additional Changes | | Recommended | |
|--------------------------------------|---------------------------|-------|----------|----------|-----------------|----------------|--------------------|----------------|-------------|----------------|
| | | | Budget | Changes | Total Projected | Number | Amount | Number | Amount | FY 2011 Budget |
| General Fund | | | | | | | | | | |
| 101 Permanent Full-time | | | | | | | | | | |
| 00770 | EXEEXECUTIVE DIRECTOR WMC | 114 | 1 | 0 | 1 | 60,600 | 0 | 0 | 1 | 60,600 |
| 00082 | BUILDING REPAIRER I | 429 | 2 | 0 | 2 | 68,061 | 0 | 0 | 2 | 68,061 |
| 00708 | OFFICE ASST III | 078 | 1 | 0 | 1 | 34,611 | 0 | 0 | 1 | 34,611 |
| 07388 | CUSTODIAL WORKER | 420 | 2 | 0 | 2 | 55,862 | -2 | -55,862 | 0 | 0 |
| Total 101 Permanent Full-time | | | 6 | 0 | 6 | 219,134 | -2 | -55,862 | 4 | 163,272 |
| Total All Funds | | | 6 | 0 | 6 | 219,134 | -2 | -55,862 | 4 | 163,272 |

Fiscal 2011 Agency Detail

Index



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INDEX TO ACTIVITIES IN MAYORALTY-RELATED AGENCIES

| PRG | ACT | ACTIVITY NAME | AGENCY NAME |
|-----|-----|---|---|
| 540 | 5 | 1st Mariner Arena Operations | M-R: Convention Complex |
| 122 | 23 | Actuarial Studies (Pension System) | M-R: Miscellaneous General Expenses |
| 117 | 1 | Adjudication | M-R: Environmental Control Board |
| 356 | 1 | Administration | M-R: Baltimore Homeless Services |
| 483 | 1 | Administration | M-R: Veterans' Commission |
| 630 | 1 | Administration | M-R: Office of Employment Development |
| 794 | 1 | Administration | M-R: Office of Employment Development |
| 802 | 1 | Administration | M-R: Office of Information Technology |
| 893 | 1 | Administration | M-R: Baltimore Homeless Services |
| 894 | 1 | Administration | M-R: Baltimore Homeless Services |
| 895 | 1 | Administration | M-R: Baltimore Homeless Services |
| 896 | 1 | Administration | M-R: Baltimore Homeless Services |
| 741 | 9 | Administration | M-R: Baltimore Homeless Services |
| 122 | 2 | Advertise - Ordinance of Estimates | M-R: Miscellaneous General Expenses |
| 799 | 1 | After School Matters | M-R: Office of Employment Development |
| 129 | 23 | Agency Transfer Credits | M-R: Conditional Purchase Agreements |
| 493 | 52 | American Visionary Arts Museum | M-R: Art and Culture |
| 803 | 2 | Application Support | M-R: Office of Information Technology |
| 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 |
| 122 | 30 | Asbestos Litigation | M-R: Miscellaneous General Expenses |
| 126 | 3 | Auto/Animal Liability | M-R: Self-Insurance Fund |
| 820 | 3 | BACVA | M-R: Civic Promotion |
| 446 | 4 | BCCC - Educational Support | M-R: Educational Grants |
| 791 | 11 | BCPS (Alternative High School) | 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 |
| 129 | 13 | Baltimore City Public Schools | M-R: Conditional Purchase Agreements |
| 123 | 13 | Baltimore City Public Schools | M-R: Debt Service |
| 591 | 16 | Baltimore Columbus Day Parade | M-R: Civic Promotion |
| 589 | 4 | Baltimore Film Commission | M-R: Civic Promotion |
| 591 | 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 |
| 493 | 1 | Baltimore Symphony Orchestra Association | 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 |
| 828 | 1 | Bromo Seltzer Arts Tower | M-R: Art and Culture |
| 824 | 2 | Bus Shelter dividends | M-R: Art and Culture |
| 758 | 4 | C-SAFE | M-R: Office of Criminal Justice |
| 804 | 1 | Call Center Services | M-R: Office of Information Technology |
| 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 |
| 349 | 1 | Children and youth mentoring | M-R: Office of Children, Youth and Families |
| 347 | 2 | CitiStat Operations | M-R: Office of CitiStat Operations |
| 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 |
| 591 | 18 | City Tourism (Mayor's Office) | M-R: Civic Promotion |

INDEX TO ACTIVITIES IN MAYORALTY-RELATED AGENCIES

| PRG | ACT | ACTIVITY NAME | AGENCY NAME |
|-----|-----|--|---|
| 124 | 2 | Clipper Mill | M-R: TIF Debt Service |
| 126 | 15 | Commodity and Service Contract Insurance | M-R: Self-Insurance Fund |
| 325 | 3 | Community Services | M-R: Commission on Aging and Retirement Education |
| 121 | 1 | Contingent Fund | M-R: Contingent Fund |
| 355 | 4 | Contribution to Fire and Police Liability | M-R: Employees' Retirement Contribution |
| 857 | 1 | Convention Center Debt Service | M-R: Convention Complex |
| 129 | 10 | Convention Complex | M-R: Conditional Purchase Agreements |
| 123 | 10 | Convention Complex 540 | M-R: Debt Service |
| 855 | 1 | Convention and Trade Customer Service | M-R: Convention Complex |
| 446 | 2 | Cooperative Extension Service | M-R: Educational Grants |
| 446 | 6 | Cooperative Extension Service General Operating Ex | M-R: Educational Grants |
| 831 | 1 | Creative Baltimore Fund | M-R: Art and Culture |
| 535 | 2 | Debt Service | M-R: Convention Center Hotel |
| 591 | 1 | Defenders' Day Committee | M-R: Civic Promotion |
| 122 | 25 | Deferred Comp Administrative Expense | M-R: Miscellaneous General Expenses |
| 758 | 5 | Domestic Violence | M-R: Office of Criminal Justice |
| 355 | 7 | ERS - Convention Center | M-R: Employees' Retirement Contribution |
| 355 | 6 | ERS - Health | M-R: Employees' Retirement Contribution |
| 758 | 9 | 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 |
| 824 | 1 | Events and Festivals | M-R: Art and Culture |
| 796 | 79 | Ex-Offender - MDPPSCS Parole and Probation | 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 |
| 758 | 2 | Executive Direction and Control | M-R: Office of Criminal Justice |
| 446 | 15 | Experience Corps | M-R: Educational Grants |
| 122 | 82 | Experience Corps Baltimore | M-R: Miscellaneous General Expenses |
| 122 | 98 | FY 2011 Furlough Savings | M-R: Miscellaneous General Expenses |
| 792 | 13 | Family Investment | M-R: Office of Employment Development |
| 446 | 13 | Family League | M-R: Educational Grants |
| 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) |
| 129 | 3 | Finance | M-R: Conditional Purchase Agreements |
| 129 | 16 | Fire | M-R: Conditional Purchase Agreements |
| 123 | 16 | Fire 210 | M-R: Debt Service |
| 129 | 18 | Fire and Police Communications | M-R: Conditional Purchase Agreements |
| 355 | 1 | Fire and Police Retirement | M-R: Employees' Retirement Contribution |
| 122 | 20 | General Fund Reserve | M-R: Miscellaneous General Expenses |
| 126 | 5 | General Tort Liability | M-R: Self-Insurance Fund |
| 758 | 7 | Grant Management | M-R: Office of Criminal Justice |
| 591 | 53 | Greater Baltimore Alliance | M-R: Civic Promotion |
| 122 | 5 | Ground Rents on City Property | M-R: Miscellaneous General Expenses |
| 758 | 1 | HIDTA | M-R: Office of Criminal Justice |
| 124 | 3 | Harborview | M-R: TIF Debt Service |
| 123 | 5 | Health | M-R: Debt Service |

INDEX TO ACTIVITIES IN MAYORALTY-RELATED AGENCIES

| PRG | ACT | ACTIVITY NAME | AGENCY NAME |
|------------|------------|--|---|
| 122 | 13 | Health Benefits | M-R: Miscellaneous General Expenses |
| 122 | 7 | Health Program Activities | M-R: Miscellaneous General Expenses |
| 123 | 19 | Highways 503 (MVR) | M-R: Debt Service |
| 433 | 1 | Hispanic Commission | M-R: Hispanic Commission |
| 129 | 42 | Housing and Community Development - Columbus Cente | M-R: Conditional Purchase Agreements |
| 123 | 37 | Housing and Community Development 177 | M-R: Debt Service |
| 129 | 38 | Housing and Community Development 582 | M-R: Conditional Purchase Agreements |
| 129 | 39 | Housing and Community Development 584 | M-R: Conditional Purchase Agreements |
| 123 | 40 | Housing and Community Development 585 | M-R: Debt Service |
| 129 | 40 | Housing and Community Development 585 | M-R: Conditional Purchase Agreements |
| 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 |
| 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 |
| 805 | 1 | Infrastructure Support Services | M-R: Office of Information Technology |
| 836 | 1 | Inspector General | M-R: Office of the Inspector General |
| 123 | 61 | Insurance Capitalization Program 126 | M-R: Debt Service |
| 353 | 4 | International Affairs | Mayoralty |
| 758 | 3 | 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 |
| 590 | 38 | Lexington Market | M-R: Civic Promotion |
| 590 | 42 | Lexington Market Arcade | M-R: Civic Promotion |
| 591 | 50 | Living Classrooms Foundation | M-R: Civic Promotion |
| 122 | 61 | MBE Outreach | M-R: Miscellaneous General Expenses |
| 630 | 6 | MD Center Arts and Technologies | M-R: Office of Employment Development |
| 122 | 72 | Marina Store Lease | M-R: Miscellaneous General Expenses |
| 591 | 6 | Maryland Day Committee (MD Colonial Society) | M-R: Civic Promotion |
| 446 | 1 | Maryland Institute College of Art | M-R: Educational Grants |
| 591 | 54 | Maryland Preakness Celebration | M-R: Civic Promotion |
| 385 | 8 | Maryland School for the Blind | M-R: Health and Welfare Grants |
| 493 | 42 | Maryland Zoo in Baltimore | M-R: Art and Culture |
| 123 | 53 | Maryland Zoo in Baltimore | M-R: Debt Service |
| 122 | 26 | Maryland Zoo in Baltimore Hospital Mortgage and Ta | M-R: Miscellaneous General Expenses |
| 122 | 11 | Maryland Zoo in Baltimore Utility Costs | M-R: Miscellaneous General Expenses |
| 591 | 28 | Mayor's Christmas Parade | M-R: Civic Promotion |
| 125 | 13 | Mayor's Fellowship Program | Mayoralty |
| 129 | 14 | Mayoralty - Legislative Liaison | M-R: Conditional Purchase Agreements |
| 798 | 42 | Md. Summer Youth | M-R: Office of Employment Development |
| 876 | 1 | Media Production | M-R: Cable and Communications |
| 122 | 3 | Membership Dues | M-R: Miscellaneous General Expenses |
| 757 | 1 | Monitoring and Maintenance | M-R: Office of Criminal Justice |
| 129 | 2 | Municipal Telephone Exchange | M-R: Conditional Purchase Agreements |
| 123 | 2 | Municipal Telephone Exchange 133 | M-R: Debt Service |
| 591 | 4 | National Flag Day Foundation | M-R: Civic Promotion |
| 354 | 1 | Neighborhoods | M-R: Office of Neighborhoods |
| 792 | 58 | New Beginnings | M-R: Office of Employment Development |
| 124 | 7 | North Locust Point | M-R: TIF Debt Service |
| 758 | 8 | Northwest Baltimore YSB | M-R: Office of Criminal Justice |

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| PRG | ACT | ACTIVITY NAME | AGENCY NAME |
|-----|-----|--|---|
| 123 | 43 | Off-street Parking 579 | M-R: Debt Service |
| 353 | 5 | Office of Emergency Management | Mayoralty |
| 589 | 1 | Office of Promotion and the Arts | M-R: Civic Promotion |
| 325 | 2 | Operations Planning/Tech Support | M-R: Commission on Aging and Retirement Education |
| 355 | 5 | Other Post Employee Benefits | M-R: Employees' Retirement Contribution |
| 126 | 7 | Other Risks | M-R: Self-Insurance Fund |
| 122 | 37 | Panel of Claims Examiners | M-R: Miscellaneous General Expenses |
| 590 | 14 | Partnership for Baltimore's Waterfront | M-R: Civic Promotion |
| 129 | 46 | Police | M-R: Conditional Purchase Agreements |
| 123 | 46 | Police 200 | M-R: Debt Service |
| 385 | 12 | Pre & Postnatal Home Visiting | M-R: Health and Welfare Grants |
| 122 | 95 | Pre and Postnatal Home Visits | M-R: Miscellaneous General Expenses |
| 820 | 1 | Pride of Baltimore | M-R: Civic Promotion |
| 122 | 22 | Printing Board of Estimates Minutes | M-R: Miscellaneous General Expenses |
| 385 | 2 | Prisoners Aid Association | M-R: Health and Welfare Grants |
| 122 | 14 | Professional Training | M-R: Miscellaneous General Expenses |
| 631 | 20 | Program Cost Pool | M-R: Office of Employment Development |
| 795 | 20 | Program Cost Pool | M-R: Office of Employment Development |
| 120 | 1 | Promotion of Equal Rights for Women | M-R: Commission for Women |
| 122 | 51 | Property Taxes | M-R: Miscellaneous General Expenses |
| 126 | 1 | Property and Reserve | M-R: Self-Insurance Fund |
| 129 | 49 | Public Buildings | M-R: Conditional Purchase Agreements |
| 123 | 49 | Public Buildings 193 | M-R: Debt Service |
| 129 | 52 | Recreation and Parks | M-R: Conditional Purchase Agreements |
| 123 | 52 | Recreation and Parks 471 | M-R: Debt Service |
| 122 | 100 | Redistricting Analysis | M-R: Miscellaneous General Expenses |
| 352 | 1 | Required Maintenance of Effort (MOE) | M-R: Baltimore City Public Schools |
| 352 | 6 | Retirees Health Contribution | M-R: Baltimore City Public Schools |
| 351 | 1 | Retirees' Benefits | M-R: Retirees' Benefits |
| 126 | 9 | Risk Management Administration | M-R: Self-Insurance Fund |
| 820 | 2 | Sail Baltimore | M-R: Civic Promotion |
| 325 | 4 | Senior Advocacy and Continuing Services | M-R: Commission on Aging and Retirement Education |
| 741 | 1 | Service Center #1 | M-R: Baltimore Homeless Services |
| 741 | 2 | Service Center #2 | M-R: Baltimore Homeless Services |
| 741 | 3 | Service Center #3 | M-R: Baltimore Homeless Services |
| 741 | 4 | Service Center #4 | M-R: Baltimore Homeless Services |
| 741 | 5 | Service Center #5 | M-R: Baltimore Homeless Services |
| 741 | 6 | Service Center #6 | M-R: Baltimore Homeless Services |
| 123 | 55 | Solid Waste 516 | M-R: Debt Service |
| 122 | 8 | Special Legal Fees | M-R: Miscellaneous General Expenses |
| 353 | 1 | Special Projects | Mayoralty |
| 122 | 21 | Special Projects | M-R: Miscellaneous General Expenses |
| 639 | 26 | Special Projects | M-R: Office of Employment Development |
| 794 | 3 | Special Projects | M-R: Office of Employment Development |
| 122 | 9 | Special Studies | M-R: Miscellaneous General Expenses |
| 591 | 5 | St. Patrick's Day Parade Committee | M-R: Civic Promotion |
| 122 | 12 | Stadium Authority Contributions | M-R: Miscellaneous General Expenses |
| 575 | 13 | State Stimulus - Adult Job Seeker & Incumbent Work | M-R: Baltimore Economic Recovery Team (BERT) |
| 575 | 10 | State Stimulus - Byrne Competitive Grants | M-R: Baltimore Economic Recovery Team (BERT) |
| 575 | 9 | State Stimulus - CSBG | M-R: Baltimore Economic Recovery Team (BERT) |
| 575 | 12 | State Stimulus - Dislocated Worker | M-R: Baltimore Economic Recovery Team (BERT) |
| 575 | 11 | State Stimulus - Office of Victim Services | M-R: Baltimore Economic Recovery Team (BERT) |
| 575 | 8 | State Stimulus - Weatherization | M-R: Baltimore Economic Recovery Team (BERT) |
| 575 | 14 | State Stimulus - Youthworks | M-R: Baltimore Economic Recovery Team (BERT) |
| 123 | 58 | Storm Water 519 (MVR) | M-R: Debt Service |

INDEX TO ACTIVITIES IN MAYORALTY-RELATED AGENCIES

| PRG | ACT | ACTIVITY NAME | AGENCY NAME |
|-----|-----|--|---|
| 124 | 4 | Strathdale Manor | M-R: TIF Debt Service |
| 446 | 16 | Teach for America | M-R: Educational Grants |
| 385 | 7 | The League: Serving People with Phys Disabilities, | M-R: Health and Welfare Grants |
| 351 | 15 | Transfers | M-R: Retirees' Benefits |
| 352 | 2 | Transition Services | M-R: Baltimore City Public Schools |
| 758 | 11 | Truancy Assessment | M-R: Office of Criminal Justice |
| 124 | 64 | Unallocated | M-R: TIF Debt Service |
| 129 | 64 | Unallocated | M-R: Conditional Purchase Agreements |
| 575 | 95 | Unallocated | M-R: Baltimore Economic Recovery Team (BERT) |
| 792 | 95 | Unallocated | M-R: Office of Employment Development |
| 795 | 95 | Unallocated | M-R: Office of Employment Development |
| 796 | 95 | Unallocated | M-R: Office of Employment Development |
| 800 | 95 | Unallocated | M-R: Office of Employment Development |
| 123 | 64 | Unallocated 122 | M-R: Debt Service |
| 758 | 6 | Unallocated Funds | M-R: Office of Criminal Justice |
| 126 | 11 | Unemployment Compensation | M-R: Self-Insurance Fund |
| 385 | 9 | United Way - First Call for Help | M-R: Health and Welfare Grants |
| 122 | 4 | Voter Registration Campaign | M-R: Miscellaneous General Expenses |
| 795 | 84 | WIA Maryland Business Works | M-R: Office of Employment Development |
| 800 | 1 | WIA Youth | M-R: Office of Employment Development |
| 795 | 3 | WIA-Adult | M-R: Office of Employment Development |
| 795 | 7 | WIA-Adult/Dislocated Worker | M-R: Office of Employment Development |
| 795 | 65 | WIA-Early Intervention Facilitator | M-R: Office of Employment Development |
| 795 | 14 | WIA-Incentive | M-R: Office of Employment Development |
| 792 | 59 | Wage Subsidies | M-R: Office of Employment Development |
| 493 | 11 | Walters Art Gallery General Expenses | M-R: Art and Culture |
| 493 | 10 | Walters Art Gallery Other Personnel Costs | M-R: Art and Culture |
| 122 | 52 | Witness Protection | M-R: Miscellaneous General Expenses |
| 794 | 56 | Workers Compensation Expenses | M-R: Office of Employment Development |
| 802 | 56 | Workers Compensation Expenses | M-R: Office of Information Technology |
| 836 | 56 | Workers Compensation Expenses | M-R: Office of the Inspector General |
| 126 | 13 | Workers' Compensation | M-R: Self-Insurance Fund |
| 117 | 56 | Workers' Compensation Expenses | M-R: Environmental Control Board |
| 125 | 56 | Workers' Compensation Expenses | Mayoralty |
| 128 | 56 | Workers' Compensation Expenses | M-R: Office of the Labor Commissioner |
| 325 | 56 | Workers' Compensation Expenses | M-R: Commission on Aging and Retirement Education |
| 798 | 14 | Workforce Services - Summer Youth Works | M-R: Office of Employment Development |
| 797 | 3 | Workforce Services Youth Opportunity | M-R: Office of Employment Development |
| 793 | 1 | Workforce Services for Baltimore City Residents | M-R: Office of Employment Development |
| 795 | 1 | Workforce Services for Baltimore City Residents | M-R: Office of Employment Development |
| 793 | 15 | Workforce Services for Baltimore City Residents | M-R: Office of Employment Development |
| 796 | 27 | Workforce Services for Ex-Offenders | M-R: Office of Employment Development |
| 590 | 3 | World Trade Center Institute, Inc | M-R: Civic Promotion |
| 122 | 48 | Youth Works - Comcast Grant | M-R: Miscellaneous General Expenses |
| 350 | 1 | Youth and Family Services | M-R: Office of Children, Youth and Families |

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

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