



***Fiscal 2005***

**AGENCY DETAIL**

**Board of Estimates  
Proposed Budget Plan**

***City of Baltimore  
Martin O'Malley, Mayor***

### **Board of Estimates**

Sheila Dixon, President

Martin O'Malley, Mayor

Joan M. Pratt, Comptroller

Thurman Zollicoffer, City Solicitor

George L. Winfield, Director of Public Works

### **City Council**

Sheila Dixon, President

Stephanie Rawlings Blake, Vice President

#### **First District**

John L. Cain

Nicholas D'Adamo, Jr.

Lois Garey

#### **Third District**

Robert W. Curran

Kenneth N. Harris, Sr.

Lisa Joi Stancil

#### **Fifth District**

Helen L. Holton

Stephanie Rawlings Blake

Rochelle Spector

#### **Second District**

Paula Johnson Branch

Pamela V. Carter

Bernard C. Young

#### **Fourth District**

Keiffer J. Mitchell, Jr.

Catherine E. Pugh

Agnes Welch

#### **Sixth District**

Dr. Kwame Abayomi

Edward L. Reisinger

Melvin L. Stukes

### **Department of Finance**

Peggy J. Watson

Director of Finance

Edward J. Gallagher

Acting Budget Director

**Cover:** City Hall Dome - Baltimore, Maryland

*The segmented dome capping City Hall is the work of Baltimore engineer Wendell Bollman, known for his iron railroad bridges. The dome and the drum on which it sits were constructed of cast iron plates over a wrought iron framework. During the renovation of City Hall from 1975 to 1976, the dome was disassembled and later reassembled during the restoration of the ceremonial chambers.*

*The dome houses four clocks and a great bell "Lord Baltimore." The public can view the magnificent dome's interior from the Rotunda. An historic stained glass oculus, designed by John W. Gernhardt, is at the top of the dome. The stained glass was restored and backlit to highlight the Baltimore City Seal and four symbolic figures representing Commerce, Agriculture, Manufacturing and the Arts.*

*City Hall, which was designed in 1867 and dedicated in 1875, is listed on the National Register of Historic Places. City Hall survived the Great Fire of 1904.*

## AGENCY DETAIL

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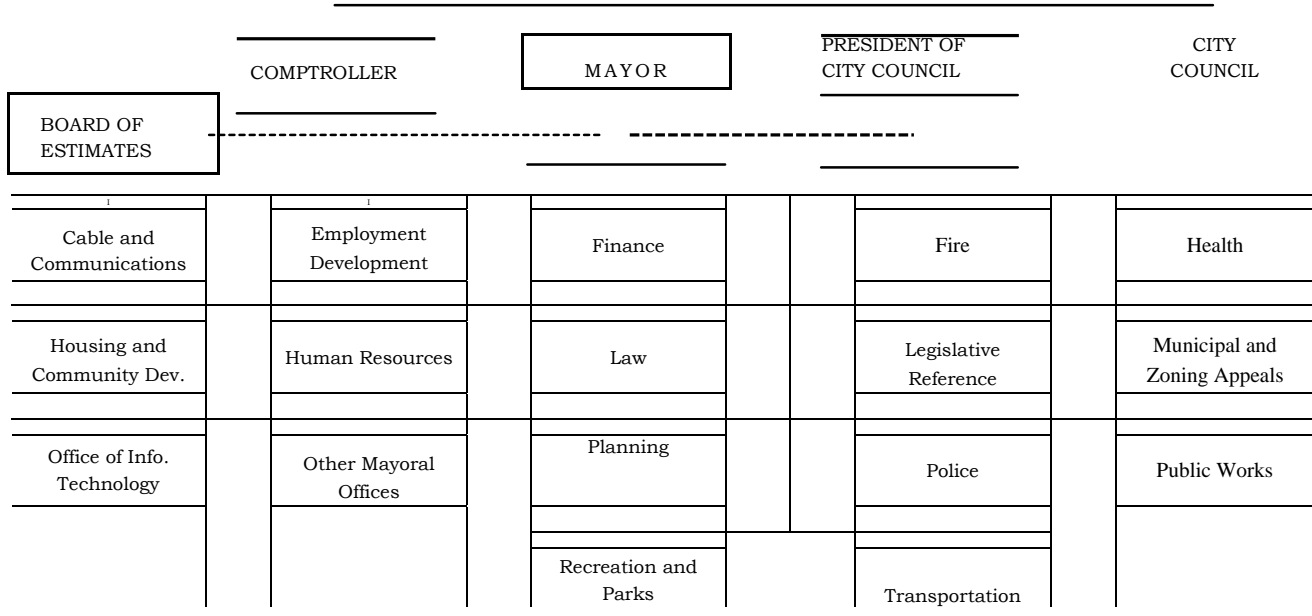
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*Fiscal 2005*  
Agency Detail

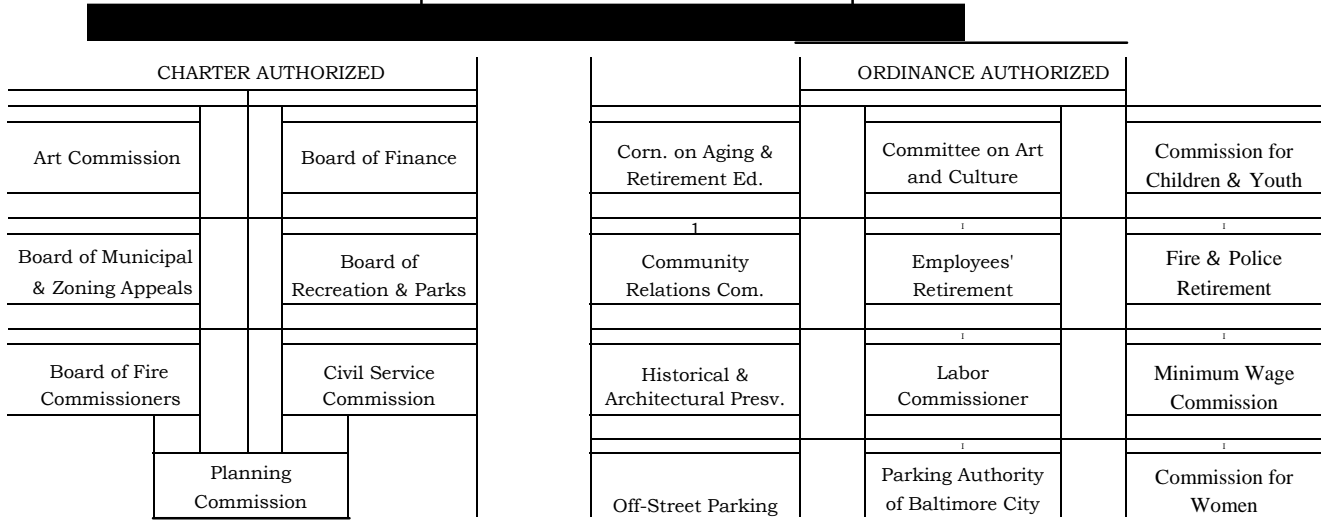
## **Introduction**

# MUNICIPAL ORGANIZATION CHART

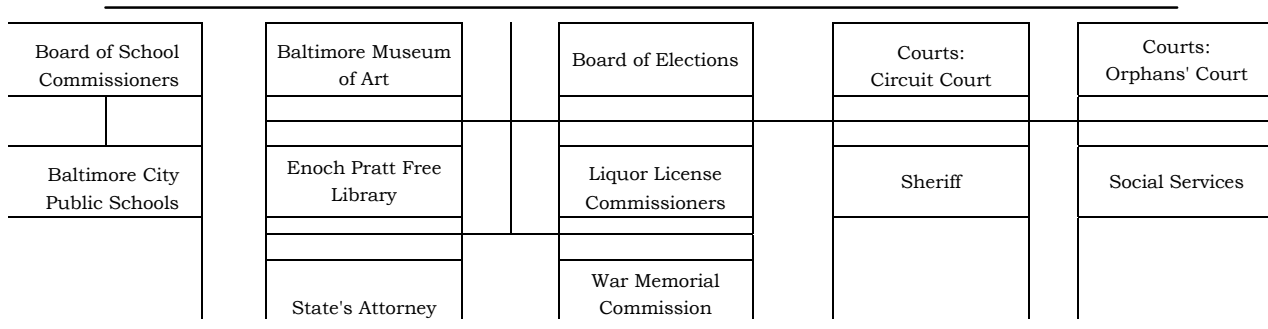
## THE PEOPLE



## BOARDS, AGENCIES, COMMISSIONS



## ACTS OF STATE LEGISLATURE



FISCAL 2005

## AGENCY DETAIL

### User's Guide

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

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

- **Table of Contents** - a sequential listing by page number for all City-agencies and budget exhibits.
- **Introduction** - a User's Guide to explain this document's organization and a Budget-Making Process section that outlines the steps from agency requests through Ordinance of Estimates.
- **Agency Overviews, Recommendations and Detail** - agency requests and Board of Estimates recommendations. The information is organized in alphabetical order by agency. A divider identifies each agency and the exhibits are organized in the following manner:
  - Budget Structure Chart
  - Mission Statement
  - Dollars by Fund
  - Agency Overview
  - Functions by Program
  - Dollars by Program
  - Positions by Program
  - Dollars by Object
  - Program Budget Summaries
  - Program Salary and Wage Summaries

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

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

# The City of Baltimore's Budget Process

## Operating Budget

City agencies send their anticipated operating budget needs to the Department of Finance.

The Department of Finance sends its recommended operating budget to the Board of Estimates.

City agencies send their anticipated capital budget needs to the Planning Commission.

## Capital Budget

**December**

The Planning Commission sends its recommended capital budget to the Board of Estimates.

**March**

The Board of Estimates forwards the proposed capital budget to the Director of Finance and the Board of Finance.

**March**

The Director of Finance and the Board of Finance forward their recommended capital budget to the Board of Estimates.

**April**

**April**

The Board of Estimates holds hearings on the budget. Agency heads participate. The recommended budget is amended as necessary.

**April**

The Board of Estimates holds a "Taxpayers' Night" for final citizen input before it votes on the budget.

**April**

A majority vote of the Board of Estimates approves the total budget and sends it to the City Council.

The City Council holds hearings on the total **May** budget. Citizens and agency heads attend.

The City Council holds a "Taxpayers' Night" for **May** final citizen input before it votes on the budget.

The City Council votes on the budget and sends it **June** to the Mayor.

**June**

May approve total budget.

Mayor

May disapprove some items and approve the rest.

**July**

The adopted budget is monitored through the City's system of expenditure controls.



## AGENCY DETAIL

### The Budget-Making Process

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#### **Budget Requests**

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

#### **Review of Operating Budget Requests**

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

#### **Review of Capital Budget Requests**

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

#### **Board of Estimates Approval of Operating and Capital Budgets**

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

#### **City Council Approval of Operating and Capital Budgets**

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

#### **Ordinance of Estimates**

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



*Fiscal 2005*  
Agency Detail

**Agency Overviews,  
Recommendations  
and Details**





Board of Elections

## **Board of Elections**

### **Program 180** Voter Registration and Conduct of Elections

1 - General Administration

2 - Voter Registration

3 - Conduct of Elections

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## FISCAL 2005

### BOARD OF ELECTIONS

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*Budget:* \$3,054,405

*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

	<u>Actual FY 2003</u>	<u>Budgeted FY 2004</u>	<u>Requested FY 2005</u>	<u>Recommended FY 2005</u>
General	2,924,337	4,032,001	3,054,405	3,054,405
AGENCY TOTAL	\$2,924,337	\$4,032,001	\$3,054,405	\$3,054,405

#### Overview

The Board of Supervisors of Elections, appointed for a two-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 325 election precincts in Baltimore City, recruiting 2,200 election judges and preparing 1,060 voting machines. Daily activities include answering various types of voting-related inquiries and responding to registration requests that come via 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"). 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.

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

The board now uses 1,060 automated (computerized) voting machines that are being used in place of the old lever type machines. The voters first used these machines in the elections held during Fiscal 1999.

The Fiscal 2005 recommendation is \$3.1 million, a decrease of \$977,600 or 24.4% below the Fiscal 2004 level of appropriation. This recommendation reflects funding for the Mayoral General and Presidential General elections, which are to be held on the same day. There were two elections held in Fiscal 2004.

### **Functions By Program**

#### **PROGRAM 180: VOTER REGISTRATION AND CONDUCT OF ELECTIONS**

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



## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
180 Voter Registration and Conduct of	2,924,337	4,032,001	3,054,405	3,054,405
AGENCY TOTAL	\$2,924,337	\$4,032,001	\$3,054,405	\$3,054,405

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
180 Voter Registration and Conduct of	3	0	0	3
AGENCY TOTAL	3	0	0	3

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	2,331	0	0	0
1 Salaries	637,121	969,000	504,500	504,500
2 Other Personnel Costs	12,261	51,459	42,930	42,930
3 Contractual Services	2,783,897	2,971,842	2,471,275	2,489,275
4 Materials and Supplies	1,677	10,700	10,700	10,700
5 Equipment - \$4,999 or less	-562,950	29,000	25,000	7,000
6 Equipment - \$5,000 and over	50,000	0	0	0
AGENCY TOTAL	\$2,924,337	\$4,032,001	\$3,054,405	\$3,054,405

AGENCY: 1900 Board of Elections

PROGRAM: 180 Voter Registration and Conduct of Elections

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		2,331	0	0	0
1 Salaries		637,121	969,000	504,500	504,500
2 Other Personnel Costs		12,261	51,459	42,930	42,930
3 Contractual Services		2,783,897	2,971,842	2,471,275	2,489,275
4 Materials and Supplies		1,677	10,700	10,700	10,700
5 Equipment - \$4,999 or less		-562,950	29,000	25,000	7,000
6 Equipment - \$5,000 and over		50,000	0	0	0
TOTAL OBJECTS		\$2,924,337	\$4,032,001	\$3,054,405	\$3,054,405
EXPENDITURES BY ACTIVITY:					
1 General Administration		1,040,927	793,474	783,805	765,805
2 Voter Registration		416,513	807,166	899,600	900,100
3 Conduct of Elections		1,466,897	2,431,361	1,371,000	1,388,500
TOTAL ACTIVITIES		\$2,924,337	\$4,032,001	\$3,054,405	\$3,054,405
EXPENDITURES BY FUND:					
General		2,924,337	4,032,001	3,054,405	3,054,405
TOTAL FUNDS		\$2,924,337	\$4,032,001	\$3,054,405	\$3,054,405

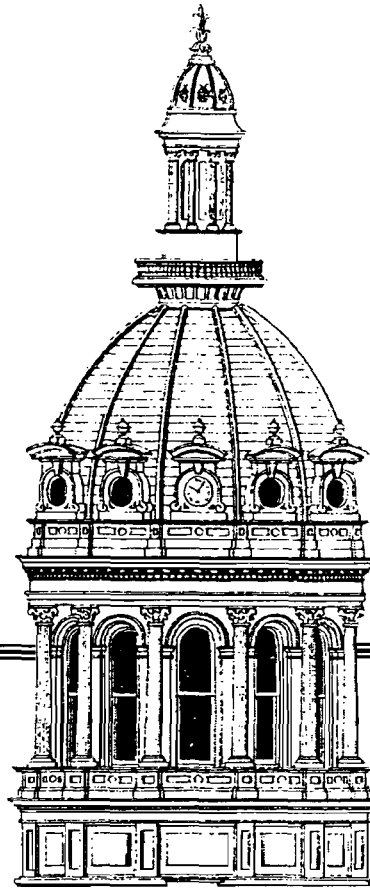
AGENCY: 1900 Board of Elections

PROGRAM: 180 Voter Registration and Conduct of Elections

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2005				Recommended Fiscal		
Code Position Class Title		Grade or Rate	2004	Budget Changes	Total Projected	Additional Changes		2005 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
01850	PRESIDENT, BOARD OF ELECTIONS	11,000	1	0	1	11,000	0	0	1	11,000
01801	SUPERVISOR, ELECTIONS	10,000	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 Permanent Full - time		3	0	3	31,000	0	0	3	31,000
	Total All Funds		3	0	3	31,000	0	0	3	31,000





City Council

## City Council

### Program 100

#### City Legislation

See Program Budget Summary

■

## FISCAL 2005

### CITY COUNCIL

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*Budget:* \$3,545,000

*Positions:* 70

#### Mission

The City Council was created by the City Charter as the legislative branch of the City government. The City Council conducts 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 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	3,765,377	3,736,729	3,759,605	3,545,000
AGENCY TOTAL	\$3,765,377	\$3,736,729	\$3,759,605	\$3,545,000

#### Overview

The City Council is headed by a President who is elected to a four-year term in a citywide election. The President of the City Council shall be ex officio Mayor in case of, and during sickness, temporary disqualification or necessary absence of the Mayor. The president presides over the weekly Board of Estimates meetings. Until December 2004, three council representatives from each of six council districts are elected to four-year terms. Including the President, this has brought the total membership of the City Council to 19.

The Fiscal 2005 General Fund recommendation is \$3.5 million, a decrease of \$191,700 or 5.5% below the Fiscal 2004 level of appropriation. In November 2002 the voters of Baltimore City approved a Charter amendment that reduces the size of the City Council from 19 members, including a President and six three member districts, to 15 members, including a President and 14 single member districts. This change is effective beginning December 9, 2004. The budget plan reflects the approved change in City Council membership.

#### Functions by Program

##### PROGRAM 100: CITY LEGISLATION

- Consider and approve bills and resolutions.
- Confirm the appointments of certain municipal officers.
- Provide and coordinate services for City residents.
- Review and approve the annual Ordinance of Estimates.
- Review and approve supplementary appropriations.

- Monitor City expenditures and agency operations.
- Organize committees to investigate City problems.



## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
100 City Legislation	3,765,377	3,736,729	3,759,605	3,545,000
AGENCY TOTAL	\$3,765,377	\$3,736,729	\$3,759,605	\$3,545,000

## Number of Positions by Program

	FY 200 Budgeted Position	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
100 City Legislation	70	0	0	70
AGENCY TOTAL	70	0	0	70

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
1 Salaries	2,683,496	2,745,522	2,739,881	2,494,135
2 Other Personnel Costs	668,389	666,544	695,061	708,465
3 Contractual Services	354,765	271,363	271,363	291,887
4 Materials and Supplies	53,609	49,300	49,300	46,513
5 Equipment - \$4,999 or less	3,393	4,000	4,000	4,000
7 Grants, Subsidies, and	1,725	0	0	0
AGENCY TOTAL	\$3,765,377	\$3,736,729	\$3,759,605	\$3,545,000

AGENCY: 900 City Council

PROGRAM: 100 City Legislation

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
<hr/>				
EXPENDITURES BY OBJECT:				
1 Salaries	2,683,496	2,745,522	2,739,881	2,494,135
2 Other Personnel Costs	668,389	666,544	695,061	708,465
3 Contractual Services	354,765	271,363	271,363	291,887
4 Materials and Supplies	53,609	49,300	49,300	46,513
5 Equipment - \$4,999 or less	3,393	4,000	4,000	4,000
7 Grants, Subsidies, and Contributions	1,725	0	0	0
<hr/>				
TOTAL OBJECTS	\$3,765,377	\$3,736,729	\$3,759,605	\$3,545,000
<hr/>				
EXPENDITURES BY ACTIVITY:				
1 City Council	715,034	635,829	649,679	715,817
2 Board of Estimates	409,873	412,086	423,382	423,382
4 District 1 - J. Cain	145,684	151,819	149,954	73,118
5 District 1 - N. D'Adamo, Jr.	149,363	157,505	157,012	79,097
6 District 1 - L. Garey	128,414	139,244	139,257	70,120
7 District 2 - B. Young	146,510	152,897	153,860	77,530
8 District 2 - P. Carter	151,186	151,225	150,823	76,741
9 District 2 - P. Johnson	141,571	132,529	139,697	70,251
10 District 3 - K. Harris, Sr.	152,970	153,051	155,752	78,476
11 District 3 - R. Curran	146,596	154,855	155,111	78,100
12 District 3 - L. Stancil	133,350	134,729	140,034	70,441
13 District 4 - C. Pugh	146,480	152,218	150,120	75,579
14 District 4 - K. Mitchell	152,425	150,847	153,265	77,129
15 District 9 - A. Welch	158,573	161,928	161,695	81,550
16 District 8 - H. Holton	151,465	151,166	152,274	76,700
17 District 6 - S. Rawlings	160,799	152,804	152,779	76,893
18 District 5 - R. Spector	149,839	149,535	149,231	75,143
19 District 6 - K. Abayomi	145,498	151,671	147,635	74,327
20 District 10 - E. Reisinger	135,837	137,170	137,471	69,222
21 District 6 - M. Stukes	143,910	153,621	140,574	70,761
22 New District 1	0	0	0	70,712
23 New District 2	0	0	0	79,098
24 New District 3	0	0	0	78,102
25 New District 4	0	0	0	78,476
26 New District 5	0	0	0	75,143
27 New District 6	0	0	0	76,895
28 New District 7	0	0	0	73,261
29 New District 8	0	0	0	76,700
30 New District 9	0	0	0	81,551
31 New District 10	0	0	0	69,223
32 New District 11	0	0	0	77,131
33 New District 12	0	0	0	77,530
34 New District 13	0	0	0	70,251
35 New District 14	0	0	0	70,550
<hr/>				
TOTAL ACTIVITIES	\$3,765,377	\$3,736,729	\$3,759,605	\$3,545,000
<hr/>				
EXPENDITURES BY FUND:				
General	3,765,377	3,736,729	3,759,605	3,545,000
<hr/>				
TOTAL FUNDS	\$3,765,377	\$3,736,729	\$3,759,605	\$3,545,000

AGENCY: 900 City Council

PROGRAM: 100 City Legislation

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2005		Recommended Fiscal				
Code	Position	Class Title	Grade or Rate	2004 Budget Changes	Total Projected	Additional Changes	2005 Budget				
				Number	Number	Amount	Number	Amount	Number	Amount	
<u>General Fund</u>											
101		Permanent Full-time									
01165		PRESIDENT, CITY COUNCIL	80,000	1	0	1	80,000	0	0	1	80,000
00142		EXECUTIVE LEVEL I	50,000 - 90,000	1	0	1	64,500	0	0	1	64,500
01167		VICE PRESIDENT, CITY COUNCIL	50,000	1	0	1	50,000	0	0	1	50,000
01166		COUNCIL MEMBER	48,000	17	0	17	816,000	0	0	17	816,000
01190		STAFF ASSOC, PRES CITY COUNCIL	30,900 - 56,650	13	0	13	547,200	0	0	13	547,200
10010		SECRETARY, CITY COUNCIL	84	18	0	18	591,261	0	0	18	591,261
10011		COUNCIL ASSISTANT	83	18	0	18	516,748	0	0	18	516,748
00707		OFFICE ASSISTANT II	75	1	0	1	26,218	0	0	1	26,218
Total 101 Permanent Full -time				70	0	70	2,691,927	0	0	70	2,691,927
Total Permanent Full - time				70	0	70		0	0	70	2,691,927
Total All Funds				70	0	70	2,691,927	0	0	70	2,691,927





# Community Relations Commission

<p><b>Community Relations Commission</b></p>
--

**P r o g r a m   1 5 6**  
D e v e l o p m e n t   o f

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

## F I S C A L 2 0 0 5

### COMMUNITY RELATIONS COMMISSION

*Budget: \$909,902*

*Positions: 14*

#### **Mission**

The Community Relations Commission was established by the Baltimore City Code as the City's official anti-discrimination agency. The commission, appointed by the Mayor and approved by the City Council, formulates and oversees activities to achieve this purpose.

Included within the agency is the Civilian Review Board. 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 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: (1) the Baltimore City School Police, (2) the Housing Authority of Baltimore City Police, and (3) the Baltimore City Sheriff's Department. The bill also repealed the previous termination date of September 30, 2002 as it applied to the board.

#### **Dollars by Fund**

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	826,165	829,942	900,152	854,000
Federal	55,320	53,540	57,787	55,902
AGENCY TOTAL	\$881,485	\$883,482	\$957,939	\$909,902

#### **Overview**

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

The primary short term objectives of the commission are to resolve cases in an efficient and effective manner and initiate Citywide studies/assessments focusing on civil rights compliance.

In Fiscal 2003, 106 cases were assigned for investigation, of which 81 were against private employers and non-City agencies. The commission resolved 93 cases during the past fiscal year.

Included in the General Fund recommendation is \$182,000 for the administration of the Civilian Review Board. The board is empowered to investigate and evaluate complaints against certain law enforcement units in Baltimore City.

The Fiscal 2005 recommendation will maintain the current level of service.

### **Functions by Program**

#### **PROGRAM 156: DEVELOPMENT OF INTERGROUP RELATIONS**

- Direct activities to eliminate discriminatory practices.
- Investigate and resolve complaints of discrimination.
- Develop and monitor conciliatory agreements.
- Educate the public concerning anti-discrimination laws.
- Act as mediator and/or liaison between parties with community intergroup relations' problems.
- Investigate and evaluate complaints against Police Department personnel.
- Review Police Department policies.



## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
156 Development of Intergroup Relation	881,485	883,482	957,939	909,902
AGENCY TOTAL	\$881,485	\$883,482	\$957,939	\$909,902

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 <i>Recommended</i> Changes	FY 2005 <i>Recommended</i> Positions
156 Development of <i>Intergroup Relation</i>	14	0	0	14
AGENCY TOTAL	14	0	0	14

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
1 Salaries	561,235	502,946	515,601	508,748
2 Other Personnel Costs	132,592	132,539	142,438	159,143
3 Contractual Services	163,077	245,897	282,250	239,511
4 Materials and Supplies	16,295	2,100	15,650	2,500
5 Equipment - \$4,999 or less	8,286	0	2,000	0
AGENCY TOTAL	\$881,485	\$883,482	\$957,939	\$909,902

AGENCY: 500 Community Relations Commission

PROGRAM: 156 Development of Intergroup Relations

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
1	Salaries	561,235	502,946	515,601	508,748
2	Other Personnel Costs	132,592	132,539	142,438	159,143
3	Contractual Services	163,077	245,897	282,250	239,511
4	Materials and Supplies	16,295	2,100	15,650	2,500
5	Equipment - \$4,999 or less	8,286	0	2,000	0
TOTAL OBJECTS		\$881,485	\$883,482	\$957,939	\$909,902
EXPENDITURES BY ACTIVITY:					
1	Development of Intergroup Relations	693,485	679,942	750,152	671,951
2	Civilian Review Board	132,680	150,000	150,000	182,049
3	EEOC Grant Administration	55,320	53,540	57,787	55,902
TOTAL ACTIVITIES		\$881,485	\$883,482	\$957,939	\$909,902
EXPENDITURES BY FUND:					
	General	826,165	829,942	900,152	854,000
	Federal	55,320	53,540	57,787	55,902
TOTAL FUNDS		\$881,485	\$883,482	\$957,939	\$909,902

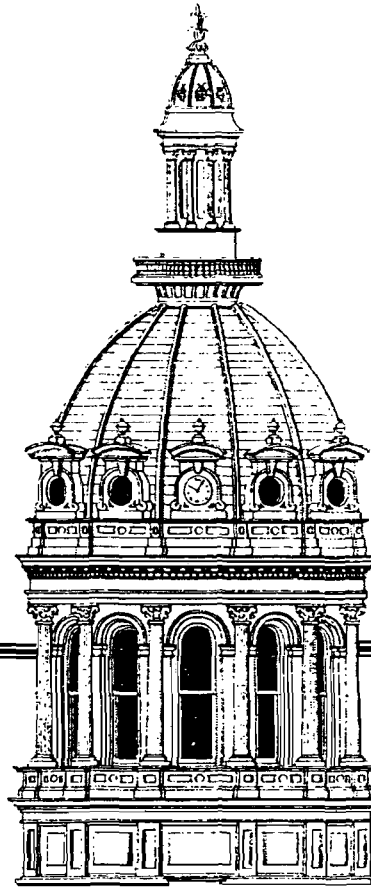
AGENCY: 500 Community Relations Commission

PROGRAM: 156 Development of Intergroup Relations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2005				Recommended Fiscal	
Code Position Class Title	Grade or Rate	2004	Budget Changes	Total Projected			Additional Changes	2005 Budget	
		Number	Number	Number	Amount		Number	Amount	Number
							Amount		Amount
<u>General Fund</u>									
101 Permanent Full-time									
00143 EXECUTIVE LEVEL II	70,000 - 120,000	0	1	1	80,500	0	0	1	80,500
10086 DIR, COMMUNITY RELATIONS COMMISSION	647	1	-1	0	0	0	0	0	0
84224 COMMUNITY RELATIONS REP SUPV	112	2	0	2	106,700	0	0	2	106,700
31100 ADMINISTRATIVE COORDINATOR	87	1	0	1	39,494	0	0	1	39,494
84221 COMMUNITY RELATIONS REPRESENTATIVE	87	7	0	7	235,041	0	0	7	235,041
33233 SECRETARY III	84	1	0	1	34,857	0	0	1	34,857
33232 SECRETARY II	78	1	0	1	29,073	0	0	1	29,073
Total	101 Permanent Full -time	13	0	13	525,665	0	0	13	525,665
	Total Permanent Full - time	13	0	13	525,665	0	0	13	525,665
<u>Federal Fund</u>									
101 Permanent Full-time									
84221 COMMUNITY RELATIONS REPRESENTATIVE	87	1	0	1	42,315	0	0	1	42,315
Total	101 Permanent Full -time	1	0	1	42,315	0	0	1	42,315
	Total Permanent Full - time	1	0	1	42,315	0	0	1	42,315
	Total All Funds	14	0	14	567,980	0	0	14	567,980





Comptroller

## Comptroller

### Program 130 Executive Direction & Control

1- Executive Direction & Control  
2- Board of Estimates  
15- Transfers  
68- IT Expenses

### Program 131 Audits

1- Audits  
68- IT Expenses

### Program 132 Real Estate Acquisition & Mgmt

1- Real Estate Acq & Mgmt  
68- IT Expenses

### Program 133 Municipal Telephone Exchange

1- Municipal Telephone Exchange  
2- Pager/Mobile Phone Services  
68- IT Expenses

### Program 136 Municipal Post Office

1- Municipal Post Office  
68- IT Expenses

# F I S C A L 2 0 0 5

## COMPTROLLER

*Budget: \$17,592,220*

*Positions: 100*

### Mission

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

### Dollars by Fund

Actual FY 2003	Budgeted FY 2004	Requested 2005	Recommended FY 2005
General	3,690,003	3,940,951	
Internal Service	13,328,423	13,416,831	4,072,016
		13,560,671	4,063,000
AGENCY TOTAL	\$17,018,426	\$17,357,782	13,529,220
		\$17,632,687	\$17,592,220

### Overview

The Comptroller is an elected official of City government and a member of the Board of Estimates and Board of Finance pursuant to Article V of the City Charter. Under the direction of the City Auditor, staff auditors perform the annual audit of the City's Comprehensive Annual Financial Report, as well as 12 separate audits of the financial statements of various governmental units, the City's various pension systems, and the City's various enterprise funds. The department is responsible for the audit of the City's approximate 522 federal grants with expenditures of \$257.0 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. Other services performed by the Department of Audits include reviewing contract change orders and other transactions submitted for Board of Estimates' approval and conducting special request, fraud, and revenue recovery audits.

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

The Municipal Telephone Exchange provides communication equipment and services for all City agencies. The City's telephone system encompasses 25,000 stations and 9,000 lines. Twelve phone operators provide 24-hour coverage for persons wishing to contact City agencies. The

Municipal Post Office provides U.S. and inter-office mail services for City agencies. Staff collects and distributes mail to approximately 200 pick-up/drop-off locations.

The Fiscal 2005 recommendation will maintain the current level of service.

### **Functions By Program**

#### **PROGRAM 130: EXECUTIVE DIRECTION AND CONTROL**

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

#### **PROGRAM 131: AUDITS**

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

#### **PROGRAM 132: REAL ESTATE ACQUISITION AND MANAGEMENT**

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

#### **PROGRAM 133: MUNICIPAL TELEPHONE EXCHANGE**

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

#### **PROGRAM 136: MUNICIPAL POST OFFICE**

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



## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
130 Executive Direction and Control	420,103	449,283	481,095	479,139
131 Audits	2,821,146	2,979,003	3,059,673	3,053,526
132 Real Estate Acquisition and	448,754	512,665	531,248	530,335
133 Municipal Telephone Exchange	12,768,091	12,820,060	12,919,291	12,899,098
136 Municipal Post Office	560,332	596,771	641,380	630,122
AGENCY TOTAL	\$17,018,426	\$17,357,782	\$17,632,687	\$17,592,220

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
130 Executive Direction and Control	10	0	0	10
131 Audits	46	0	0	46
132 Real Estate Acquisition and	10	0	0	10
133 Municipal Telephone Exchange	21	0	0	21
136 Municipal Post Office	13	0	0	13
AGENCY TOTAL	100	0	0	100

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-361,483	-393,640	-393,640	-405,984
1 Salaries	4,169,079	4,445,741	4,621,154	4,630,633
2 Other Personnel Costs	1,022,930	1,128,169	1,219,099	1,188,419
3 Contractual Services	10,622,308	10,606,573	10,609,873	10,608,451
4 Materials and Supplies	23,060	28,002	28,002	28,002
5 Equipment - \$4,999 or less	255,235	31,788	37,050	31,550
6 Equipment - \$5,000 and over	0	209,600	209,600	209,600
8 Debt Service	1,287,297	1,301,549	1,301,549	1,301,549
AGENCY TOTAL	\$17,018,426	\$17,357,782	\$17,632,687	\$17,592,220

AGENCY: 700 Comptroller

PROGRAM: 130 Executive Direction and Control

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-247,894	-278,640	-278,640	-289,226
1 Salaries		517,424	570,096	597,803	605,791
2 Other Personnel Costs		93,818	108,471	112,576	113,218
3 Contractual Services		30,931	44,139	44,139	44,139
4 Materials and Supplies		4,625	3,217	3,217	3,217
5 Equipment - \$4,999 or less		21,199	2,000	2,000	2,000
TOTAL OBJECTS		\$420,103	\$449,283	\$481,095	\$479,139
EXPENDITURES BY ACTIVITY:					
1 Executive Direction and Control		402,189	448,283	476,345	478,139
2 Board of Estimates		265,808	278,640	282,390	289,226
15 Transfers		-247,894	-278,640	-278,640	-289,226
68 Information Technology Expenses		0	1,000	1,000	1,000
TOTAL ACTIVITIES		\$420,103	\$449,283	\$481,095	\$479,139
EXPENDITURES BY FUND:					
General		420,103	449,283	481,095	479,139
TOTAL FUNDS		\$420,103	\$449,283	\$481,095	\$479,139

AGENCY: 700 Comptroller

PROGRAM: 131 Audits

EXPENDITURES BY OBJECT:

PROGRAM BUDGET  
SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
1 Salaries	2,242,988	2,355,216	2,419,843	2,421,333
2 Other Personnel Costs	464,257	507,399	514,880	515,007
3 Contractual Services	67,789	81,150	84,450	82,186
4 Materials and Supplies	9,206	14,000	14,000	14,000
5 Equipment - \$4,999 or less	36,906	21,238	26,500	21,000
 TOTAL OBJECTS	 \$2,821,146	 \$2,979,003	 \$3,059,673	 \$3,053,526

EXPENDITURES BY ACTIVITY:

1 Executive Direction and Control	2,821,146	2,958,265	2,970,462	2,969,814
68 Information Technology Expenses	0	20,738	89,211	83,712
 TOTAL ACTIVITIES	 \$2,821,146	 \$2,979,003	 \$3,059,673	 \$3,053,526

EXPENDITURES BY FUND:

General	2,821,146	2,979,003	3,059,673	3,053,526
 TOTAL FUNDS	 \$2,821,146	 \$2,979,003	 \$3,059,673	 \$3,053,526

AGENCY: 700 Comptroller

PROGRAM: 132 Real Estate Acquisition and Management

PROGRAM BUDGET		SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-119,385	-115,000	-115,000	-116,758
1 Salaries		430,357	470,290	485,818	485,819
2 Other Personnel Costs		109,723	122,025	125,080	125,082
3 Contractual Services		28,246	32,850	32,850	33,692
4 Materials and Supplies		2,112	2,500	2,500	2,500
5 Equipment - \$4,999 or less		-2,299	0	0	0
TOTAL OBJECTS		\$448,754	\$512,665	\$531,248	\$530,335
EXPENDITURES BY ACTIVITY:					
1 Real Estate Acquisition and Management		448,754	504,565	523,148	522,235
68 Information Technology Expenses		0	8,100	8,100	8,100
TOTAL ACTIVITIES		\$448,754	\$512,665	\$531,248	\$530,335
EXPENDITURES BY FUND:					
General		448,754	512,665	531,248	530,335
TOTAL FUNDS		\$448,754	\$512,665	\$531,248	\$530,335

AGENCY: 700 Comptroller

PROGRAM: 133 Municipal Telephone Exchange

PROGRAM		BUDGET SUMMARY			
		ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		8,996	0	0	0
1 Salaries		639,730	687,619	740,342	740,342
2 Other Personnel Costs		219,182	246,933	293,441	273,248
3 Contractual Services		10,410,804	10,373,434	10,373,434	10,373,434
4 Materials and Supplies		4,916	4,525	4,525	4,525
5 Equipment - \$4,999 or less		197,166	6,000	6,000	6,000
6 Equipment - \$5,000 and over		0	200,000	200,000	200,000
8 Debt Service		1,287,297	1,301,549	1,301,549	1,301,549
TOTAL OBJECTS		\$12,768,091	\$12,820,060	\$12,919,291	\$12,899,098
EXPENDITURES BY ACTIVITY:					
1 Municipal Telephone Exchange		11,868,948	11,831,560	11,930,791	11,910,598
2 Pager/Mobile Phone Services		899,143	750,500	750,500	750,500
68 Information Technology Expenses		0	238,000	238,000	238,000
TOTAL ACTIVITIES		\$12,768,091	\$12,820,060	\$12,919,291	\$12,899,098
EXPENDITURES BY FUND:					
Internal Service		12,768,091	12,820,060	12,919,291	12,899,098
TOTAL FUNDS		\$12,768,091	\$12,820,060	\$12,919,291	\$12,899,098

AGENCY: 700 Comptroller

PROGRAM: 136 Municipal Post Office

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-3,200	0	0	0
1 Salaries		338,580	362,520	377,348	377,348
2 Other Personnel Costs		135,950	143,341	173,122	161,864
3 Contractual Services		84,538	75,000	75,000	75,000
4 Materials and Supplies		2,201	3,760	3,760	3,760
5 Equipment - \$4,999 or less		2,263	2,550	2,550	2,550
6 Equipment - \$5,000 and over		0	9,600	9,600	9,600
TOTAL OBJECTS		\$560,332	\$596,771	\$641,380	\$630,122
EXPENDITURES BY ACTIVITY:					
1 Municipal Post Office		560,332	587,171	631,780	620,522
68 Information Technology Expenses		0	9,600	9,600	9,600
TOTAL ACTIVITIES		\$560,332	\$596,771	\$641,380	\$630,122
EXPENDITURES BY FUND:					
Internal Service		560,332	596,771	641,380	630,122
TOTAL FUNDS		\$560,332	\$596,771	\$641,380	\$630,122

AGENCY: 700 Comptroller

PROGRAM: 130 Executive Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2005 Total		Additional Changes		Recommended Fiscal		
Code Position Class Title		Grade or Rate	2004	Budget Changes	Projected			2005 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
00740	COMPTROLLER	80,000	1	0	1	80,000	0	0	1	80,000
00143	EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	94,100	0	0	1	94,100
00142	EXECUTIVE LEVEL I	50,000 - 90,000	1	0	1	65,500	0	0	1	65,500
10143	ASST FOR PUBLIC AFFAIRS, COMPTROLLER	48,800 - 72,800	1	0	1	68,100	0	0	1	68,100
10057	ASSISTANT TO COMPTROLLER	114	1	0	1	57,700	0	0	1	57,700
10068	B/E TECHNICIAN II	90	1	0	1	42,816	0	0	1	42,816
10001	SECRETARY TO MEMBER, B/E	88	1	0	1	40,180	0	0	1	40,180
10063	SPECIAL ASSISTANT	88	1	0	1	43,127	0	0	1	43,127
10070	B/E TECHNICIAN I	88	2	0	2	81,564	0	0	2	81,564
Total		101 Permanent Full -time	10	0	10	573,087	0	0	10	573,087
		Total Permanent Full - time	10	0	10	573,087	0	0	10	573,087
		Total All Funds	10	0	10	573,087	0	0	10	573,087

\\AGENCY: 700 Comptroller

PROGRAM: 131 Audits

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
		Budget	Changes	Total	Projected	Number	Amount	2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101 Permanent Full-time									
00143 EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	95,800	0	0	1	95,800
34126 AUDIT MANAGER	648	2	0	2	171,400	0	0	2	171,400
34125 AUDITOR SUPERVISOR (CPA)	120	7	0	7	557,500	0	0	7	557,500
34122 AUDITOR III (CPA)	116	12	0	12	749,200	0	0	12	749,200
34112 AUDITOR III	115	3	0	3	185,000	0	0	3	185,000
34121 AUDITOR II (CPA)	113	12	0	12	575,300	0	0	12	575,300
34111 AUDITOR II	112	6	0	6	240,600	0	0	6	240,600
33124 OFFICE SYSTEMS ANALYST/PROGRAMMER	89	1	0	1	46,122	0	0	1	46,122
33233 SECRETARY III	84	1	0	1	36,517	0	0	1	36,517
33258 WORD PROCESSING OPERATOR III	78	1	0	1	27,972	0	0	1	27,972
Total	101 Permanent Full -time	46	0	46	2,685,411	0	0	46	2,685,411
	Total Permanent Full - time	46	0	46	2,685,411	0	0	46	2,685,411
Total All	Funds	46	0	46	2,685,411	0	0	46	2,685,411



AGENCY: 700 Comptroller

PROGRAM: 132 Real Estate Acquisition and Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2005 Total		Additional Changes		Recommended Fiscal		
Code	Position Class Title	2004	Budget Changes	Projected				2005 Budget		
		Grade or Rate								
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	78,800	0	0	1	78,800
33713	REAL ESTATE AGENT III	114	1	0	1	62,100	0	0	1	62,100
33731	REAL ESTATE APPRAISER	114	1	0	1	57,700	0	0	1	57,700
33712	REAL ESTATE AGENT II	112	1	0	1	48,900	0	0	1	48,900
33711	REAL ESTATE AGENT I	89	5	0	5	204,303	0	0	5	204,303
31100	ADMINISTRATIVE COORDINATOR	87	1	0	1	41,683	0	0	1	41,683
Total	101 Permanent Full -time		10	0	10	493,486	0	0	10	493,486
	Total Permanent Full - time		10	0	10		0	0	10	493,486
						493,486				
	Total All Funds		10	0	10	493,486	0	0	10	493,486

AGENCY: 700 Comptroller

PROGRAM: 133 Municipal Telephone Exchange

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2005				Recommended Fiscal		
Code	Position Class Title	Grade or Rate	Budget Changes	Number	Total Projected	Additional Changes		2005 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Internal Service Fund</u>										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	73,800	0	0	1	73,800
33322	COMMUNICATIONS SPECIALIST	116	1	0	1	48,800	0	0	1	48,800
33315	COMMUNICATIONS SERVICES SUPERVISOR II	89	1	0	1	34,330	0	0	1	34,330
33321	COMMUNICATIONS ANALYST II	89	1	0	1	39,033	0	0	1	39,033
33320	COMMUNICATIONS ANALYST I	87	0	1	1	23,020	0	0	1	23,020
33313	COMMUNICATIONS SERVICES SUPERVISOR I	84	1	0	1	35,144	0	0	1	35,144
33319	COMMUNICATIONS ASSISTANT	81	2	0	2	62,280	0	0	2	62,280
33312	TELEPHONE OPERATOR II	80	13	0	13	371,841	0	0	13	371,841
33232	SECRETARY II	78	1	-1	0	0	0	0	0	0
Total		101 Permanent Full -time	21	0	21	688,248	0	0	21	688,248
		Total Permanent Full - time	21	0	21	688,248	0	0	21	688,248
		Total All Funds	21	0	21	688,248	0	0	21	688,248

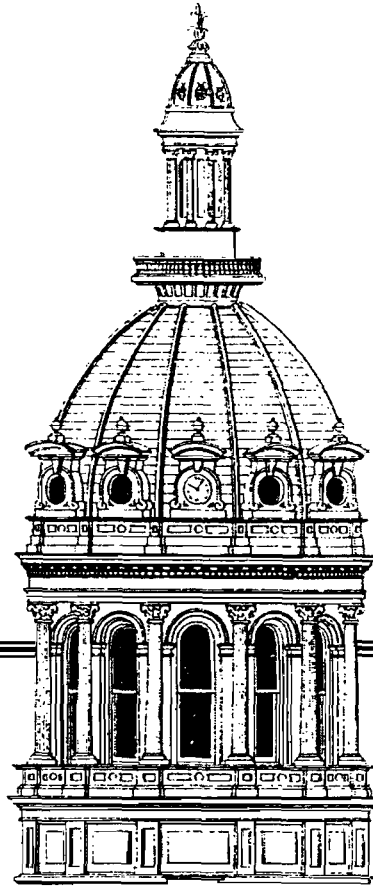
AGENCY: 700 Comptroller

PROGRAM: 136 Municipal Post Office

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
		Budget	Changes	Total Projected				2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Internal Service Fund</u>									
101 Permanent									
Full-time									
		1	0	1	46,200	0	0	1	46,200
33323 COMMUNICATION SERVICES ADMINISTRATOR	114	1	0	1	35,687	0	0	1	35,687
33215 OFFICE SUPERVISOR	84	2	0	2	56,611	0	0	2	56,611
33213 OFFICE ASSISTANT III	78	5	0	5	125,800	0	0	5	125,800
54437 CHAUFFEUR I	424	4	0	4	106,550	0	0	4	106,550
33212 OFFICE ASSISTANT II	75								
		13	0	13	370,848	0	0	13	370,848
Total 101 Permanent Full -time		13	0	13	370,848	0	0	13	370,848
Total Permanent Full - time		13	0	13	370,848	0	0	13	370,848





## Council Services

**Council  
Services**

**Program 103**  
Council Services

3- Council Services

## FISCAL 2005

### COUNCIL SERVICES

---

*Budget: \$477,000*

*Positions: 6*

#### **Mission**

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

#### **Dollars by Fund**

	<u>Actual FY 2003</u>	<u>Budgeted FY 2004</u>	<u>Requested FY 2005</u>	<u>Recommended FY 2005</u>
General	479,534	460,296	578,661	477,000
AGENCY TOTAL	\$479,534	\$460,296	\$578,661	\$477,000

#### **Overview**

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

The Fiscal 2005 General Fund is \$477,000 which is an increase of \$16,700 or 3.6% above the Fiscal 2004 level of appropriation. The recommendation will maintain the current level of service.

#### **Functions by Program**

##### PROGRAM 103: COUNCIL SERVICES

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

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
103 Council Services	479,534	460,296	578,661	477,000
AGENCY TOTAL	\$479,534	\$460,296	\$578,661	\$477,000

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
103 Council Services	6	0	0	6
AGENCY TOTAL	6	0	0	6

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
1 Salaries	326,217	332,800	412,600	354,700
2 Other Personnel Costs	58,197	65,612	64,977	64,302
3 Contractual Services	81,508	45,884	84,084	40,998
4 Materials and Supplies	9,957	15,000	15,000	15,000
5 Equipment - \$4,999 or less	3,655	1,000	2,000	2,000
AGENCY TOTAL	\$479,534	\$460,296	\$578,661	\$477,000



AGENCY: 1100 Council Services

PROGRAM: 103 Council Services

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
1 Salaries	326,217	332,800	412,600	354,700
2 Other Personnel Costs	58,197	65,612	64,977	64,302
3 Contractual Services	81,508	45,884	84,084	40,998
4 Materials and Supplies	9,957	15,000	15,000	15,000
5 Equipment - \$4,999 or less	3,655	1,000	2,000	2,000
TOTAL OBJECTS	\$479,534	\$460,296	\$578,661	\$477,000
EXPENDITURES BY ACTIVITY:				
3 Council Services	479,534	460,296	578,661	477,000
TOTAL ACTIVITIES	\$479,534	\$460,296	\$578,661	\$477,000
EXPENDITURES BY FUND:				
General	479,534	460,296	578,661	477,000
TOTAL FUNDS	\$479,534	\$460,296	\$578,661	\$477,000

"-!NCY: 1100 Council Services

,)GRAM: 103 Council Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal		Fiscal 2005				Recommended Fiscal			
<u>Code Position Class Title</u>		<u>Grade or Rate</u>	2004	B of E	Total Projected		Additional Changes		2005 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
<u>General Fund</u>											
101	Permanent Full-time										
10009	DIRECTOR, COUNCIL SERVICES		652	1	0	1	85,300	0	0	1	85,300
34533	LEGISLATIVE POLICY ANALYST II		117	4	0	4	266,400	0	0	4	266,400
34529	LEGISLATIVE TECHNICIAN		84	1	0	1	27,714	0	0	1	27,714
Total 101 Permanent Full -time				6	0	6	379,414	0	0	6	379,414
Total Permanent Full - time				6	0	6	379,414	0	0	6	379,414
Total All Funds				6	0	6	379,414	0	0	6	379,414



Courts: Circuit Court

<p><b>Courts:</b> <b>Circuit Court</b></p>
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**Program 110**  
**Circuit Court**

<p>1- Adjudications 2- Administration 4- Masters' and Jurors' Reimbursement 7- Addiction Assessment Unit 15- Medical Services 17- Forensic Alternative Services Team 19- Pre-Trial/ Pre-Release 27- Community Services 68- IT Expenses</p>

## FISCAL 2005

### COURTS: CIRCUIT COURT

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*Budget: \$12,215,236*

*Positions: 124*

#### **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**

	<u>Actual FY 2003</u>	<u>Budgeted FY 2004</u>	<u>Requested FY 2005</u>	<u>Recommended FY 2005</u>
General	7,748,923	7,242,004	7,759,744	7,567,000
Federal	1,094,694	1,101,181	1,174,349	1,181,261
State	4,853,273	3,444,892	3,449,138	3,466,975
AGENCY TOTAL	\$13,696,890	\$11,788,077	\$12,383,231	\$12,215,236

#### **Overview**

The Circuit Court for Baltimore City is a division of the State judicial system established by the Constitution of Maryland. There are currently 30 permanent Circuit judges who rotate between civil, domestic, juvenile, and criminal courts. An additional eighteen retired judges also preside over various dockets on an as needed basis.

The court system continues to creatively manage its resources in light of an unprecedented growth in its dockets. There were 69,400 total cases pending in the Circuit Court as of the end of Fiscal 2003. This represents almost one-third of the total pending cases in the State.

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

The Circuit Court's Medical Services division provides staff and funding to perform court-ordered examinations and evaluations. This division administers a \$421,000 State grant, which provides assistance to mentally ill individuals who are arrested and in need of hospitalization or treatment. Staff assigned to this grant issue pre-sentence evaluations to assist judges in determining the appropriate medical care for defendants who are placed on probation. This division also administers a \$474,000 federal grant to divert from incarceration the seriously mentally ill who are charged with minor crimes.

The Fiscal 2005 General Fund recommendation is \$7.6 million, an increase of \$325,000 or 4.5% above the Fiscal 2004 level of appropriation. The recommendation will maintain the current level of service.

### **Functions By Program**

#### **PROGRAM 110: CIRCUIT COURT**

- Preside over 30 courts of the Eighth Judicial Circuit (Baltimore City).
- Provide for the timely adjudication of criminal, civil and juvenile cases.
- Provide trial-related transcription and court reporting services.
- Provide for daily juror pay.
- Provide funding for the continued renovation of Mitchell Courthouse and Courthouse East.
- Administer the:
  - Alcohol/Drug Assessment unit.
  - Forensic Alternative Services team.
  - Pre-Trial and Pre-Sentence Evaluation unit.
  - Juvenile Evaluation Services project.
  - Domestic Relations Masters Cooperative Reimbursement program.
  - Community Services grant.
  - Child-Centered Mediation Project
  - Family Division and support services
  - Juvenile drug treatment courts for parents and children in CINA cases.
- Provide innovative programs to assist in the adjudication of civil and family division domestic cases.
- Develop programs to increase court productivity and reduce case backlog.

### Dollars by Program

	Actual FY 2003	Budgeted <b>FY 2004</b>	Requested FY 2005	Recommended FY 2005
110 Circuit Court	13,696,890	11,788,077	12,383,231	12,215,236
AGENCY TOTAL	\$13,696,890	\$11,788,077	\$12,383,231	\$12,215,236

### Number of Positions by Program

	FY 2004 Budgeted Positions	<b>FY 2004</b> B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
110 Circuit Court	124	1	-1	124
AGENCY TOTAL	124	1	-1	124

### Dollars by Object

	Actual FY 2003	Budgeted <b>FY 2004</b>	Requested FY 2005	Recommended FY 2005
0 Transfers	-298,867	-120,485	-129,017	-129,017
1 Salaries	6,296,962	6,002,374	6,344,821	6,358,750
2 Other Personnel Costs	1,452,009	1,437,431	1,577,267	1,555,148
3 Contractual Services	5,162,151	3,751,850	3,817,339	3,901,627
4 Materials and Supplies	183,762	171,004	174,621	174,221
5 Equipment - \$4,999 or less	35,708	250,203	252,500	8,807
7 Grants, <i>Subsidies</i> , and Contributions	865,165	295,700	345,700	345,700
AGENCY TOTAL	\$13,696,890	\$11,788,077	\$12,383,231	\$12,215,236

AGENCY: 1311 Courts: Circuit Court

PROGRAM: 110 Circuit Court

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005				Fiscal 2005	
		Budget	Changes	Projected	Budget	Additional	Changes	Amended	Budget
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>State Fund</u>									
101 Permanent Full-time									
00834 MASTER	251	1	0	1	86,900	0	0	1	86,900
00842 ASSOCIATE ADMINISTRATOR, COURTS	118	1	0	1	65,500	0	0	1	65,500
00840 SOCIAL SERVICES COORD, COURTS	113	1	0	1	51,300	0	0	1	51,300
00897 DM, COMMUNITY SERVICE AFFAIRS, COURTS	113	1	0	1	55,200	0	0	1	55,200
00116 CITIZEN INVOLVEMENT COORDINATOR	94	1	0	1	52,333	0	0	1	52,333
00841 GRADUATE SOCIAL WORKER (COURTS)	92	1	0	1	46,734	0	0	1	46,734
00813 COURT SECRETARY II	89	4	0	4	153,731	0	0	4	153,731
00827 PRE-TRIAL COMMUNITY SERVICE COORD, COURTS	89	1	0	1	40,998	0	0	1	40,998
00837 JUVENILE COURT SECRETARY	89	1	0	1	33,657	0	0	1	33,657
01957 LICENSED GRADUATE SOCIAL WORKER	89	1	0	1	40,998	0	0	1	40,998
00817 MASTER'S CLERK (GRADUATE)	29,870	1	0	1	31,077	0	0	1	31,077
00820 INVESTIGATOR	87	4	0	4	124,653	-1	-31,009	3	93,644
00707 OFFICE ASSISTANT II	75	3	0	3	65,283	0	0	3	65,283
00810 CLERICAL ASSISTANT II, COURTS	76	1	0	1	25,174	0	0	1	25,174
Total	101 Permanent Full-time	22	0	22	873,538	-1	-31,009	21	842,529
Total Permanent Full - time		22	0	22	873,538	-1	-31,009	21	842,529
Total All Funds		124	1	125	5,777,560	-1	-31,009	124	5,746,551



AGENCY: 1311 Courts: Circuit Court

PROGRAM: 110 Circuit Court

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal 2004	B of E	Fiscal 2005		Recommended			
Code Position Class Title		Budget	Changes	Projected Budget	Additional Changes	Fiscal 2005 Budget			
		Grade or Rate		Number	Number	Number	Amount	Number	Amount
General Fund									
101	Permanent Full-time								
00850	ADMINISTRATOR, COURTS	659	1	0	1	92,000	0	0	1 92,000
00834	MASTER	251	6	1	7	627,500	0	0	7 627,500
00833	MASTER, GENERAL EQUITY	251	1	-1	0	0	0	0	0 0
10184	MANAGER, COURT INFORMATION SYSTEMS	121	1	0	1	62,100	0	0	1 62,100
00842	ASSOCIATE ADMINISTRATOR, COURTS	118	3	0	3	210,100	0	0	3 210,100
00866	CHIEF COURT REPORTER	117	1	0	1	62,100	0	0	1 62,100
00896	DEPUTY DIRECTOR, MEDICAL SERVICES	117	1	0	1	65,300	0	0	1 65,300
00846	COORD MEDICAL SERVICES, JUVENILE COURT	115	1	0	1	56,300	0	0	1 56,300
00840	SOCIAL SERVICES COORD, COURTS	113	1	0	1	51,300	0	0	1 51,300
00828	FORENSIC PSYCHOL/EVALUATION, COURTS	111	1	0	1	49,600	0	0	1 49,600
00867	COURT REPORTER	94	10	0	10	540,671	0	0	10 540,671
00800	FISCAL TECHICIAN	93	1	0	1	52,514	0	0	1 52,514
00801	PERSONNEL OFFICER, COURTS	93	1	0	1	51,293	0	0	1 51,293
00812	COURT SECRETARY I	91	33	0	33	1,461,367	0	0	33 1,461,367
00804	PROGRAM COORDINATOR, COURTS	90	0	1	1	35,117	0	0	1 35,117
00813	COURT SECRETARY II	89	8	0	8	336,005	0	0	8 336,005
00837	JUVENILE COURT SECRETARY	89	3	0	3	131,192	0	0	3 131,192
00817	MASTER'S CLERK (GRADUATE)	29,870	2	1	3	93,231	0	0	3 93,231
00871	LAW CLERK/BAILIFF (GRADUATE)	29,870	2	-1	1	31,077	0	0	1 31,077
00830	LEGAL ASSISTANT, COURTS	87	1	0	1	37,613	0	0	1 37,613
00836	INFORMATION SYSTEMS SPECIALIST, COURTS	84	1	0	1	28,257	0	0	1 28,257
00847	SUPERVISOR OF ADMINISTRATION, COURTS	82	1	0	1	32,907	0	0	1 32,907
00810	CLERICAL ASSISTANT II, COURTS	76	3	0	3	69,250	0	0	3 69,250
Total		101 Permanent Full-time	83	1	84	4,176,794	0	0	84 4,176,794
Total Permanent Full - time			83	1	84	4,176,794	0	0	84 4,176,794

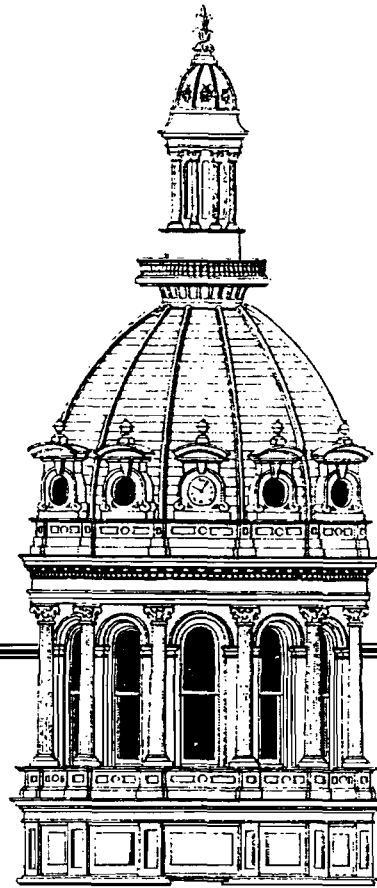
<u>Federal Fund</u>									
101 Permanent Full-time									
00853 LICENSED CLINICAL SOCIAL WORK SUPV	116	1	0	1	62,400	0	0	1	62,400
00802 ALCOHOL ASSESS UNIT DIRECTOR, COURTS	114	1	0	1	53,600	0	0	1	53,600
01954 LICENSED CLINICAL SOCIAL WORKER	93	4	0	4	173,113	0	0	4	173,113
00804 PROGRAM COORDINATOR, COURTS	90	1	0	1	44,600	0	0	1	44,600
00813 COURT SECRETARY II	89	1	0	1	43,048	0	0	1	43,048
01957 LICENSED GRADUATE SOCIAL WORKER	89	1	0	1	33,657	0	0	1	33,657
00821 COURT ASSESSOR	88	1	0	1	39,268	0	0	1	39,268
00803 ALCOHOL ASSESSMENT COUNSELOR III, CTS	87	2	0	2	78,988	0	0	2	78,988
00807 ALCOHOL ASSESSMENT COUNSELOR II, CTS	85	2	0	2	64,058	0	0	2	64,058
00808 ALCOHOL ASSESSMENT COUNSELOR I, CTS	83	3	0	3	86,322	0	0	3	86,322
00810 CLERICAL ASSISTANT II, COURTS	76	2	0	2	48,174	0	0	2	48,174
Total	101 Permanent Full-time	19	0	19	727,228	0	0	19	727,228
Total Permanent Full - time		19	0	19	727,228	0	0	19	727,228

AGENCY: 1311 Courts: Circuit Court

PROGRAM: 110 Circuit Court

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Recommended	
Code	Position Class Title		Budget	Changes	Projected Budget	Additional Changes	Fiscal 2005 Budget	
			Number	Number	Number	Amount	Number	Amount
<u>State Fund</u>								
101	Permanent Full-time							
00834	MASTER	251	1	0	86,900	0	0	86,900
00842	ASSOCIATE ADMINISTRATOR, COURTS	118	1	0	1 65,500	0	0	65,500
00840	SOCIAL SERVICES COORD, COURTS	113	1	0	1 51,300	0	0	51,300
00897	DIR, COMMUNITY SERVICE AFFAIRS, COURTS	113	1	0	55,200	0	0	55,200
00116	CITIZEN INVOLVEMENT COORDINATOR	94	1	0	1 52,333	0	0	52,333
00841	GRADUATE SOCIAL WORKER (COURTS)	92	1	0	1 46,734	0	0	46,734
00813	COURT SECRETARY II	89	4	0	4 153,731	0	0	153,731
00827	PRE-TRIAL COMMUNITY SERVICE COORD, COURTS	89	1	0	1 40,998	0	0	40,998
00837	JUVENILE COURT SECRETARY	89	1	0	1 33,657	0	0	33,657
01957	LICENSED GRADUATE SOCIAL WORKER	89	1	0	1 40,998	0	0	40,998
00817	MASTER'S CLERK ( G R A D U A T E ) 2 9 , 8 7 0		1	0	1	0	0	31,077
00820	INVESTIGATOR	87	4	0	4 12341:605	-1	-31,009	93,644
00707	OFFICE ASSISTANT 9	75	3	0	3 65,283	0	0	65,283
00810	CLERICAL ASSISTANT II, COURTS	76	1	0	1 25,174	0	0	25,174
Total		101 Permanent Full -time	22	0	22 873,538	-1	-31,009	842,529
Total Permanent Full - time			22	0	22 873,538	-1	-31,009	842,529
Total All Funds			124	1	125 5,777,560	-1	-31,009	5,746,551



## Courts: Orphans' Court

<p><b>Courts:</b> <b>Orphans' Court</b></p>
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**Program 112**  
**Orphans' Court**

1- Orphans' Court

## FISCAL 2005

### COURTS: ORPHANS' COURT

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*Budget:* \$420,000

*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 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	401,232	428,919	425,445	420,000
AGENCY TOTAL	\$401,232	\$428,919	\$425,445	\$420,000

#### Overview

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

The Fiscal 2005 recommendation will maintain the current level of service.

#### Functions by Program

##### PROGRAM 112: ORPHANS' COURT

- Adjudicate probate, estate, and guardianship cases.

**Dollars by Program**

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
112 Orphans' Court	401,232	428,919	425,445	420,000
AGENCY TOTAL	\$401,232	\$428,919	\$425,445	\$420,000

**Number of Positions by  
Program**

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
112 Orphans' Court	5	0	0	5
AGENCY TOTAL	5	0	0	5

**Dollars by  
Object**

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
1 Salaries	287,892	317,204	317,204	320,231
2 Other Personnel Costs	79,785	82,115	78,641	78,880
3 Contractual Services	18,743	18,550	18,550	12,339
4 Materials and Supplies	4,404	6,050	6,050	5,350
5 Equipment - \$4,999 or less	10,408	5,000	5,000	3,200
AGENCY TOTAL	\$401,232	\$428,919	\$425,445	\$420,000

AGENCY: 1321 Courts: Orphans' Court

PROGRAM: 112 Orphans' Court

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
<hr/>				
EXPENDITURES BY OBJECT:				
1 Salaries	287,892	317,204	317,204	320,231
2 Other Personnel Costs	79,785	82,115	78,641	78,880
3 Contractual Services	18,743	18,550	18,550	12,339
4 Materials and Supplies	4,404	6,050	6,050	5,350
5 Equipment - \$4,999 or less	10,408	5,000	5,000	3,200
TOTAL OBJECTS	\$401,232	\$428,919	\$425,445	\$420,000
EXPENDITURES BY ACTIVITY:				
1 Orphans' Court	401,232	428,919	425,445	420,000
TOTAL ACTIVITIES	\$401,232	\$428,919	\$425,445	\$420,000
EXPENDITURES BY FUND:				
General	401,232	428,919	425,445	420,000
TOTAL FUNDS	\$401,232	\$428,919	\$425,445	\$420,000

AGENCY: 1321 Courts: Orphans' Court

PROGRAM: 112 Orphans' Court

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
		Budget Changes		Total Projected				2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101 Permanent Full-time									
00832 CHIEF JUDGE, ORPHANS' COURT	65,000	1	0	1	65,000	0	0	1	65,000
00831 ASSOCIATE JUDGE, ORPHANS' COURT	55,000	2	0	2	110,000	0	0	2	110,000
00812 COURT SECRETARY I	91	1	0	1	46,969	0	0	1	46,969
00871 LAW CLERK/BAILIFF (GRADUATE)	29,870	1	0	1	30,467	0	0	1	30,467
Total 101 Permanent Full -time		5	0	5	252,436	0	0	5	252,436
Total Permanent Full - time		5	0	5		0	0	5	252,436
					252,436				
Total All Funds		5	0	5	252,436	0	0	5	252,436





# Employees' Retirement Systems

**Employees'  
Retirement  
Systems**

**Program 152**  
Employees'  
Retirement System  
— 1- Administration

**Program 154**  
Fire and Police  
Retirement System  
— 1- Administration  
— 2- Legal Services

## F I S C A L 2 0 0 5

### EMPLOYEES' RETIREMENT SYSTEMS

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*Budget:* \$7,434,135

*Positions:* 85

#### **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 14,709 city employees and 13,642 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**

	<u>Actual FY 2003</u>	<u>Budgeted FY 2004</u>	<u>Requested FY 2005</u>	<u>Recommended FY 2005</u>
Special	3,349,428	7,531,348	7,977,673	7,434,135
AGENCY TOTAL	\$3,349,428	\$7,531,348	\$7,977,673	\$7,434,135

#### **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 8,389 retirees and beneficiaries currently receiving benefits. There are also 9,831 current employees in the system. EOS membership consists of 16 retirees and beneficiaries currently receiving benefits and 21 current employees. F&P membership consists of 5,253 retirees and beneficiaries currently receiving benefits and 4,875 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 for all operations.

Effective July 2003 the three Retirement Systems began operating as two separate administrative groups, the Employees' and Elected Officials' Retirement System and the Fire and Police Retirement System. Each group is supported by dedicated staff whose focus is only on the specific needs of their respective system.

The Fiscal 2005 recommendation will maintain the current level of service.

### **Functions by Program**

#### **PROGRAM 152: EMPLOYEES' RETIREMENT SYSTEM**

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

#### **PROGRAM 154: FIRE AND POLICE RETIREMENT SYSTEM**

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

**Dollars by Program**

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
152 Employees' Retirement System	3,349,428	4,000,404	3,741,035	3,976,832
154 Fire and Police Retirement System	0	3,530,944	4,236,638	3,457,303
AGENCY TOTAL	\$3,349,428	\$7,531,348	\$7,977,673	\$7,434,135

**Number of Positions by Program**

	FY 2004 <i>Budgeted</i> Positions	FY 2004 <i>B of E</i> Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
152 Employees' Retirement System	41	-1	4	44
154 Fire and Police Retirement System	13	27	1	41
AGENCY TOTAL	54	26	5	85

**Dollars by Object**

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
1 Salaries	1,562,381	3,215,548	4,004,455	3,114,735
2 Other Personnel Costs	460,759	1,016,900	674,318	1,032,261
3 Contractual Services	862,818	1,979,900	1,979,900	1,979,700
4 Materials and Supplies	3,470	49,000	49,000	49,000
5 Equipment - \$4,999 or less	460,000	1,270,000	1,270,000	1,165,407
6 Equipment - \$5,000 and over	0	0	0	93,032
AGENCY TOTAL	\$3,349,428	\$7,531,348	\$7,977,673	\$7,434,135

AGENCY: 2100 Employees' Retirement Systems

PROGRAM: 152 Employees' Retirement System

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		<u>FISCAL 2003</u>	<u>FISCAL 2004</u>	<u>FISCAL 2005</u>	<u>FISCAL 2005</u>
EXPENDITURES BY OBJECT:					
1	Salaries	1,562,381	1,674,449	1,594,066	1,589,700
2	Other Personnel Costs	460,759	539,055	360,069	571,727
3	Contractual Services	862,818	1,067,400	1,067,400	1,067,400
4	Materials and Supplies	3,470	24,500	24,500	24,500
5	Equipment - \$4,999 or less	460,000	695,000	695,000	723,505
TOTAL OBJECTS		\$3,349,428	\$4,000,404	\$3,741,035	\$3,976,832
EXPENDITURES BY ACTIVITY:					
1	Administration	3,349,428	4,000,404	3,741,035	3,976,832
TOTAL ACTIVITIES		\$3,349,428	\$4,000,404	\$3,741,035	\$3,976,832
EXPENDITURES BY FUND:					
	Special	3,349,428	4,000,404	3,741,035	3,976,832
TOTAL FUNDS		\$3,349,428	\$4,000,404	\$3,741,035	\$3,976,832

AGENCY: 2100 Employees' Retirement Systems

PROGRAM: 154 Fire and Police Retirement System

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
1	Salaries	0	1,541,099	2,410,389	1,525,035
2	Other Personnel Costs	0	477,845	314,249	460,534
3	Contractual Services	0	912,500	912,500	912,300
4	Materials and Supplies	0	24,500	24,500	24,500
5	Equipment - \$4,999 or less	0	575,000	575,000	441,902
6	Equipment - \$5,000 and over	0	0	0	93,032
TOTAL OBJECTS		\$0	\$3,530,944	\$4,236,638	\$3,457,303
EXPENDITURES BY ACTIVITY:					
1	Administration	0	3,281,275	4,042,135	3,240,434
2	Legal Services	0	249,669	194,503	216,869
TOTAL ACTIVITIES		\$0	\$3,530,944	\$4,236,638	\$3,457,303
EXPENDITURES BY FUND:					
	Special	0	3,530,944	4,236,638	3,457,303
TOTAL FUNDS		\$0	\$3,530,944	\$4,236,638	\$3,457,303

AGENCY: 2100 Employees' Retirement Systems

PROGRAM: 152 Employees' Retirement System

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal	B of E	Fiscal 2005		Recommended Fiscal			
Code	Position Class Title		2004	Changes	2005		2005 Budget			
				Budget		Total Projected	Additional Changes			
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Special Fund</u>										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	0	0	0	0	1	80,100	1	80,100
10115	RETIREMENT SYSTEMS ADMINISTRATOR	661	1	0	1	80,100	-1	-80,100	0	0
10114	RETIREMENT SYSTEMS DEPUTY ADMIN	649	1	-1	0	0	0	0	0	0
10076	ASSOCIATE COUNSEL, PUBLIC HOUSING	648	1	-1	0	0	0	0	0	0
34146	ACCOUNTING MANAGER I	119	1	0	1	56,100	0	0	1	56,100
33103	LEAD APPLICATIONS SYS. ANALYST/PROGRAM	118	0	1	1	53,300	0	0	1	53,300
33636	RETIREMENT BENEFITS MANAGER	117	1	0	1	50,800	0	0	1	50,800
00142	EXECUTIVE LEVEL I	50,000 - 90,000	0	0	0	0	1	50,000	1	50,000
33635	RETIREMENT BENEFITS ANALYST SUPV	113	1	1	2	94,900	0	0	2	94,900
34151	ACCOUNTING SYSTEMS ANALYST I	113	2	0	2	93,600	0	0	2	93,600
33677	PERSONNEL GENERALIST II	111	1	0	1	48,400	0	0	1	48,400
33632	RETIREMENT BENEFITS ANALYST II	110	2	0	2	82,800	0	0	2	82,800
34142	ACCOUNTANT II	110	1	0	1	37,700	1	36,200	2	73,900
33173	EDP COMMUNICATIONS COORDINATOR I	89	2	-1	1	33,657	1	32,997	2	66,654
33412	PUBLIC INFORMATION OFFICER II	89	1	0	1	41,084	0	0	1	41,084
33631	RETIREMENT BENEFITS ANALYST I	89	7	0	7	258,885	0	0	7	258,885
10063	SPECIAL ASSISTANT	88	1	0	1	44,179	0	0	1	44,179
34141	ACCOUNTANT I	88	2	-1	1	36,924	-1	-36,924	0	0
33215	OFFICE SUPERVISOR	84	0	1	1	27,714	0	0	1	27,714
33241	MEDICAL CLAIMS PROCESSOR I	84	2	0	2	62,828	0	0	2	62,828
34133	ACCOUNTING ASSISTANT III	84	2	0	2	55,428	0	0	2	55,428
33213	OFFICE ASSISTANT III	78	8	-2	6	159,953	0	-5,281	6	154,672
33232	SECRETARY II	78	0	1	1	23,020	0	0	1	23,020
33212	OFFICE ASSISTANT II	75	4	1	5	122,358	2	49,057	7	171,415
Total		101 Permanent Full-time	41	-1	40	1,463,730	4	126,049	44	1,589,779
		-time								
		Total Permanent Full - time	41	-1	40		4		44	
						1,463,730		126,049		1,589,779
		Total All Funds	41	-1	40	1,463,730	4	126,049	44	1,589,779



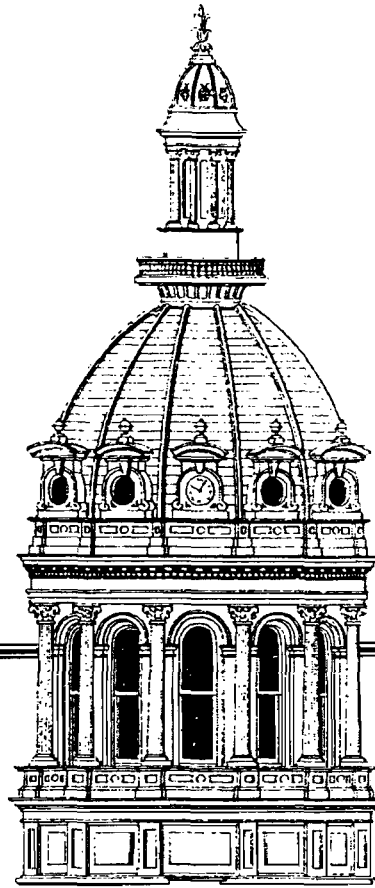
AGENCY: 2100 Employees' Retirement Systems

PROGRAM: 154 Fire and Police Retirement System

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

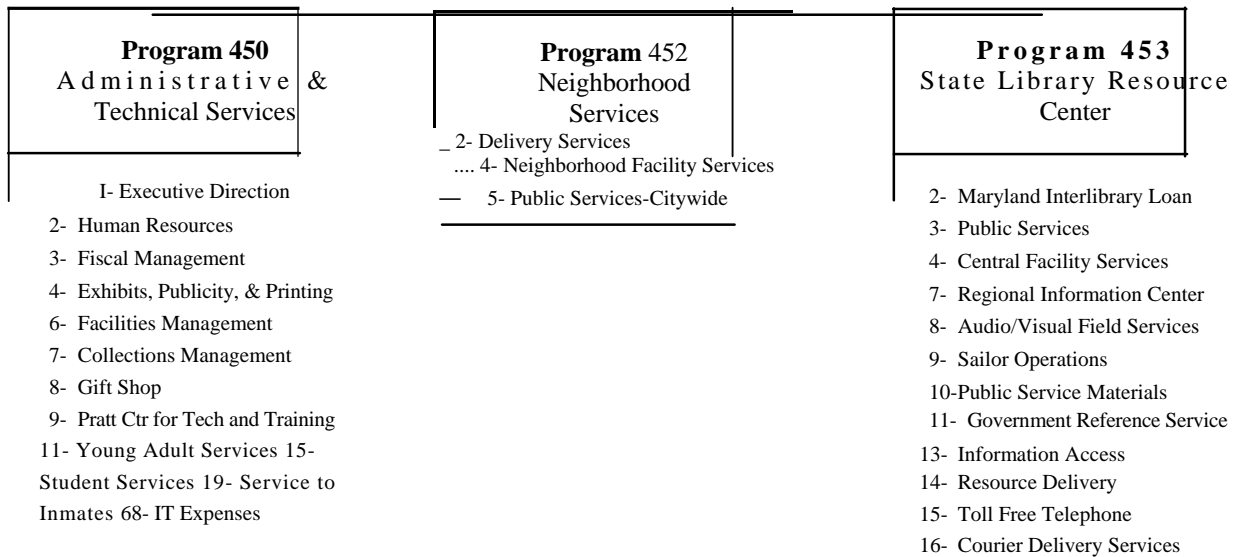
Class		Fiscal	B of E	Fiscal 2005 Total		Additional Changes		Recommended Fiscal		
Code	Position Class Title	Grade or Rate	2004 Budget	Changes	Projected	Number	Amount	Number	2005 Budget	
			Number	Number		Number	Amount	Number	Amount	
<u>Special Fund</u>										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	0	1	1	105,800	0	0	1	105,800
10077	GENERAL COUNSEL, PUBLIC HOUSING	652	1	0	1	81,200	0	0	1	81,200
10075	SENIOR COUNSEL, PUBLIC HOUSING	120	1	0	1	58,700	0	0	1	58,700
34146	ACCOUNTING MANAGER I	119	0	1	1	56,100	0	0	1	56,100
33103	LEAD APPLICATIONS SYS. ANALYST/PROGRAM	118	0	1	1	53,300	2	106,600	3	159,900
33636	RETIREMENT BENEFITS MANAGER	117	0	1	1	50,800	0	0	1	50,800
00142	EXECUTIVE LEVEL I	50,000 - 90,000	0	2	2	127,000	-1	-50,000	1	77,000
33635	RETIREMENT BENEFITS ANALYST SUPV	113	1	1	2	84,600	0	0	2	84,600
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	-1	0	0	0	0	0	0
33677	PERSONNEL GENERALIST II	111	0	1	1	37,700	0	0	1	37,700
33632	RETIREMENT BENEFITS ANALYST II	110	2	0	2	72,400	0	0	2	72,400
34142	ACCOUNTANT II	110	1	0	1	36,200	0	0	1	36,200
33173	EDP COMMUNICATIONS COORDINATOR I	89	0	1	1	33,657	0	0	1	33,657
33412	PUBLIC INFORMATION OFFICER II	89	0	1	1	33,657	0	0	1	33,657
33631	RETIREMENT BENEFITS ANALYST I	89	2	2	4	134,628	0	0	4	134,628
10063	SPECIAL ASSISTANT	88	0	1	1	32,303	0	0	1	32,303
34141	ACCOUNTANT I	88	0	1	1	36,924	0	0	1	36,924
32932	LEGAL ASSISTANT II	84	0	1	1	27,714	0	0	1	27,714
33215	OFFICE SUPERVISOR	84	1	0	1	27,714	0	0	1	27,714
33241	MEDICAL CLAIMS PROCESSOR I	84	2	0	2	55,428	0	0	2	55,428
34133	ACCOUNTING ASSISTANT III	84	0	2	2	55,428	0	0	2	55,428
33213	OFFICE ASSISTANT III	78	0	4	4	92,080	0	0	4	92,080
33232	SECRETARY II	78	1	1	2	46,040	0	0	2	46,040
33212	OFFICE ASSISTANT II	75	0	6	6	129,786	0	0	6	129,786
Total		101 Permanent Full -time	13	27	40	1,469,159	1	56,600	41	1,525,759
		Total Permanent Full - time	13	27	40	1,469,159				
		Total All Funds	13	27	40	1,469,159	1	56,600	41	1,525,759





Enoch Pratt Free Library

## Enoch Pratt Free Library



## FISCAL 2005

### ENOCH PRATT FREE LIBRARY

*Budget:* \$29,659,463

*Positions:* 421

#### 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

	<u>Actual FY 2003</u>	<u>Budgeted FY 2004</u>	<u>Requested FY 2005</u>	<u>Recommended FY 2005</u>
<i>General</i>	18,394,709	18,974,000	19,953,865	18,538,000
<i>State</i>	6,485,271	10,182,529	10,330,785	10,383,593
<i>Special</i>	901,512	1,017,233	1,022,311	737,870
<b>AGENCY TOTAL</b>	<b>\$25,781,492</b>	<b>\$30,173,762</b>	<b>\$31,306,961</b>	<b>\$29,659,463</b>

#### Overview

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

The City's library system consists of the Central Library as well as an extensive branch system. The branch system's Fiscal 2003 circulation was 762,450 with 198,344 reference and 386,123 readers assisted. The Central Library's Fiscal 2003 circulation was 444,623 with 295,090 reference and 531,417 readers assisted.

The Fiscal 2005 recommendation for the Library is \$29.7 million, a decrease of \$514,300 below Fiscal 2004 level of appropriation. The recommendation for State Funds is \$10.4 million, an increase of \$201,100, or 2.0% above the Fiscal 2004 level of appropriation. This is due to an adjustment being made in the State's population estimate. The State Library Resource Center grant will remain at \$1.85 per capita.

The General Fund recommendation is \$18.6 million, a decrease of \$436,000 or 2.3% below the Fiscal 2004 level of appropriation. To avoid branch closure, the recommendation includes a reduction in hours of operation of 10.0%, and the elimination of Sunday hours at the Central branch library.

### **Functions by Program**

#### **PROGRAM 450: ADMINISTRATIVE AND TECHNICAL SERVICES**

- Provide executive direction and general supervision.
- Coordinate personnel and fiscal responsibilities.
- Coordinate capital planning, physical plant management and maintenance activities.
- Coordinate Development, Marketing and Public Relations activities.
- Operate a gift shop at the Central Library.
- Provide liaison with government officials, citizens and the media.
- Provide services to inmates.
- Provide for the acquisition, processing, and distribution of books, microfilm, serials and audio-visual materials.
- Operate the Pratt Center for Technology Training.

#### **PROGRAM 452: NEIGHBORHOOD SERVICES**

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

#### **PROGRAM 453: STATE LIBRARY RESOURCE CENTER**

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

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
450 Administrative and Technical Servi	6,447,488	7,249,598	7,457,582	6,825,784
452 Neighborhood Services	8,231,178	8,068,538	8,377,624	7,928,942
453 State Library Resource Center	11,102,826	14,855,626	15,471,755	14,904,737
AGENCY TOTAL	\$25,781,492	\$30,173,762	\$31,306,961	\$29,659,463

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
450 Administrative and Technical Servi	117	0	-9	108
452 Neighborhood Services	117	0	-1	116
453 State Library Resource Center	198	2	-3	197
AGENCY TOTAL	432	2	-13	421

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-45,262	0	0	0
1 Salaries	14,791,038	16,050,655	16,615,613	15,794,423
2 Other Personnel Costs	4,097,768	4,765,095	4,877,447	4,594,042
3 Contractual Services	2,679,156	4,781,075	4,962,650	4,947,940
4 Materials and Supplies	371,925	471,420	482,670	454,370
5 Equipment - \$4,999 or less	3,921,491	4,101,657	4,364,721	3,864,828
7 Grants, Subsidies, and Contributions	-34,624	3,860	3,860	3,860
AGENCY TOTAL	\$25,781,492	\$30,173,762	\$31,306,961	\$29,659,463

AGENCY: 3900 Enoch Pratt Free Library

PROGRAM: 450 Administrative and Technical Services

PROGRAM		BUDGET SUMMARY			
		ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:					
1	Salaries	4,228,664	4,541,593	4,683,556	4,326,261
2	Other Personnel Costs	1,153,225	1,391,230	1,387,126	1,256,823
3	Contractual Services	538,776	913,875	949,750	858,100
4	Materials and Supplies	149,390	201,450	203,200	193,700
5	Equipment - \$4,999 or less	382,208	201,450	233,950	190,900
7	Grants, Subsidies, and Contributions	-4,775	0	0	0
TOTAL OBJECTS		\$6,447,488	\$7,249,598	\$7,457,582	\$6,825,784
EXPENDITURES BY ACTIVITY:					
1	Executive Direction	807,098	857,318	925,724	906,228
2	Human Resources	370,697	445,663	476,664	444,496
3	Fiscal Management	1,098,050	1,120,594	1,131,013	1,050,973
4	Exhibits, Publicity and Printing	377,642	398,026	399,904	397,927
5	Automation Services	972,726	0	0	0
6	Facilities Management	546,843	550,353	559,151	553,222
7	Collection Management	1,415,885	1,751,535	1,777,769	1,654,665
8	Gift Shop	58,840	56,666	59,807	61,299
9	Pratt Center for Technology and Training	132,189	217,515	218,504	176,225
11	Young Adult Services	40,692	52,559	46,322	46,515
15	Student Services	505,872	582,530	579,761	300,000
19	Service to Inmates	118,353	139,249	137,113	137,243
68	Information Technology Expenses	0	1,077,590	1,145,850	1,096,991
888	Emergency/Disaster Response Expense	2,601	0	0	0
TOTAL ACTIVITIES		\$6,447,488	\$7,249,598	\$7,457,582	\$6,825,784
EXPENDITURES BY FUND:					
	General	5,092,206	5,668,476	5,849,400	5,503,854
	State	453,338	563,889	585,871	584,060
	Special	901,944	1,017,233	1,022,311	737,870
TOTAL FUNDS		\$6,447,488	\$7,249,598	\$7,457,582	\$6,825,784



AGENCY: 3900 Enoch Pratt Free Library

PROGRAM: 452 Neighborhood Services

PROGRAM		BUDGET SUMMARY			
		ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-7,500	0	0	0
1 Salaries		4,121,885	4,321,542	4,414,844	4,256,147
2 Other Personnel Costs		1,144,755	1,183,698	1,219,130	1,178,600
3 Contractual Services		1,262,515	1,343,900	1,387,150	1,326,325
4 Materials and Supplies		72,930	95,500	98,500	87,500
5 Equipment - \$4,999 or less		1,655,060	1,123,898	1,258,000	1,080,370
7 Grants, Subsidies, and Contributions		-18,467	0	0	0
TOTAL OBJECTS		\$8,231,178	\$8,068,538	\$8,377,624	\$7,928,942
EXPENDITURES BY ACTIVITY:					
2 Delivery Services		300,810	305,494	313,071	305,493
4 Neighborhood Facility Services		1,714,979	1,785,222	1,846,678	1,756,492
5 Public Services - Citywide		5,982,383	5,977,822	6,217,875	5,866,957
6 Special Allocation		235,266	0	0	0
12 Public Services - Northwest District		-3,478	0	0	0
13 Public Services - Northeast District		-956	0	0	0
14 Public Services- Southwest District		-256	0	0	0
15 Public Services - Southeast District		638	0	0	0
888 Emergency/Disaster Response Expense		1,792	0	0	0
TOTAL ACTIVITIES		\$8,231,178	\$8,068,538	\$8,377,624	\$7,928,942
EXPENDITURES BY FUND:					
General		8,231,610	8,068,538	8,377,624	7,928,942
Special		-432	0	0	0
TOTAL FUNDS		\$8,231,178	\$8,068,538	\$8,377,624	\$7,928,942

AGENCY: 3900 Enoch Pratt Free Library

PROGRAM: 453 State Library Resource Center

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
<hr/>				
EXPENDITURES BY OBJECT:				
0 Transfers	-37,762	0	0	0
1 Salaries	6,440,489	7,187,520	7,517,213	7,212,015
2 Other Personnel Costs	1,799,788	2,190,167	2,271,191	2,158,619
3 Contractual Services	877,865	2,523,300	2,625,750	2,763,515
4 Materials and Supplies	149,605	174,470	180,970	173,170
5 Equipment - \$4,999 or less	1,884,223	2,776,309	2,872,771	2,593,558
7 Grants, Subsidies, and Contributions	-11,382	3,860	3,860	3,860
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TOTAL OBJECTS	\$11,102,826	\$14,855,626	\$15,471,755	\$14,904,737
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EXPENDITURES BY ACTIVITY:				
1 Administrative Direction and Control	-127	0	0	0
2 Maryland Interlibrary Loan	429,269	483,568	533,383	495,293
3 Public Services	4,207,874	4,790,336	4,979,489	4,707,841
4 Central Facility Services	2,124,288	2,436,898	2,659,660	2,574,712
7 Regional Information Center	32,675	48,902	48,742	47,692
8 Audio-Visual Field Services	488,992	639,470	646,905	585,864
9 Sailor Operations	853,019	2,997,103	3,012,590	3,000,854
10 Public Service Materials	1,427,344	1,615,909	1,695,671	1,592,708
11 Government Reference Service	150,103	232,582	225,853	225,979
13 Information Access	435,764	695,632	685,674	712,335
14 Resource Delivery	896,176	852,336	924,281	902,621
15 Toll Free Telephone	17,833	17,500	13,000	13,000
16 Courier Delivery Services	37,916	45,390	46,507	45,838
888 Emergency/Disaster Response Expense	1,700	0	0	0
<hr/>				
TOTAL ACTIVITIES	\$11,102,826	\$14,855,626	\$15,471,755	\$14,904,737
<hr/>				
EXPENDITURES BY FUND:				
General	5,070,893	5,236,986	5,726,841	5,105,204
State	6,031,933	9,618,640	9,744,914	9,799,533
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TOTAL FUNDS	\$11,102,826	\$14,855,626	\$15,471,755	\$14,904,737

AGENCY: 3900 Enoch Pratt Free Library

PROGRAM: 450 Administrative and Technical Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	2004 Grade or Rate	Fiscal B of E Budget Changes		Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund									
101 Permanent Full-time									
00143 EXECUTIVE LEVEL II	70,000 - 120,000	0	3	3	271,500	0	0	3	271,500
00645 DIRECTOR, ENOCH PRATT FREE LIBRARY	661	1	-1	0	0	0	0	0	0
00646 ASST DIR, ENOCH PRATT FREE LIBRARY	653	1	-1	0	0	0	0	0	0
00640 DIRECTOR, LIBRARY ADMIN SERVICE	650	1	-1	0	0	0	0	0	0
00677 CHIEF, LIBRARY PUBLIC RELATIONS DIVISION	118	1	-1	0	0	0	0	0	0
00679 CHIEF, LIBRARY HUMAN RESOURCES DIV	118	1	-1	0	0	0	0	0	0
00605 LIBRARY COMPUTER SYSTEMS ADMIN	117	1	0	1	62,100	0	0	1	62,100
00142 EXECUTIVE LEVEL I	50,000 - 90,000	0	2	2	143,100	0	0	2	143,100
00620 BUILDING OPERATIONS MANAGER, LIBRARY	116	1	0	1	60,900	0	0	1	60,900
00676 CHILDREN'S SERVICES COORD, LIBRARY	116	1	0	1	60,900	0	0	1	60,900
00613 MARKETING MANAGER, LIBRARY	115	1	0	1	46,200	-1	-46,200	0	0
00624 PLANNING MANAGER, LIBRARY	115	1	0	1	59,100	0	0	1	59,100
00659 LIBRARIAN SUPERVISOR II	115	3	0	3	156,400	0	0	3	156,400
00602 MANAGER, FISCAL SERVICES, LIBRARY	114	1	0	1	53,600	0	0	1	53,600
00622 NETWORK OPERATIONS COORD, LIBRARY	113	1	0	1	51,300	0	0	1	51,300
00658 LIBRARIAN SUPERVISOR I	113	1	0	1	56,600	0	0	1	56,600
00626 STAFF DEVELOPMENT/TRAINING COORD	110	1	0	1	44,400	0	0	1	44,400
00691 LIBRARY INFO TECH TRAINING OFFICER	110	1	0	1	44,400	0	0	1	44,400
00800 FISCAL TECHICIAN	93	1	0	1	54,957	0	0	1	54,957
00657 LIBRARIAN II	90	6	0	6	254,904	0	0	6	254,904
00682 CIRCULATION SYSTEMS MANAGER, LIBRARY	90	1	0	1	37,536	0	0	1	37,536
00715 VOLUNTEER ACTIVITIES COORDINATOR	90	1	0	1	42,816	0	0	1	42,816
00633 TELECOMMUNICATIONS TECH, LIBRARY	89	1	0	1	44,072	0	0	1	44,072
00636 LIBRARY FISCAL MANAGEMENT OFFICER	89	1	0	1	33,657	0	0	1	33,657
00680 PERSONNEL OFFICER	88	1	0	1	32,952	0	0	1	32,952
00656 LIBRARIAN I	87	2	0	2	80,869	0	0	2	80,869
00663 LIBRARY BUILDING MAINT SUPERVISOR	87	1	0	1	41,375	0	0	1	41,375
00675 LIBRARY EDP COMMUNICATIONS COORD	87	1	0	1	33,076	0	0	1	33,076
00601 LIBRARY ELECTRICIAN MECHANIC, LICENSED	86	1	0	1	34,857	0	0	1	34,857
00643 LIBRARY GRAPHIC ARTIST	85	1	0	1	29,168	0	0	1	29,168
00690 PC COORDINATOR, LIBRARY	85	1	0	1	30,483	0	0	1	30,483
00606 BINDERY WORKER SUPERVISOR, LIBRARY	84	1	0	1	37,347	0	0	1	37,347
00660 LIBRARY PROGRAM ASSISTANT	84	1	0	1	36,517	0	0	1	36,517
00664 LIBRARY PERSONNEL ASSISTANT	84	2	0	2	70,543	0	0	2	70,543
00711 SECRETARY III	84	2	0	2	73,864	0	0	2	73,864
00712 OFFICE SUPERVISOR	84	3	0	3	99,918	0	0	3	99,918
00608 PRINTER, LIBRARY	83	2	0	2	70,919	0	0	2	70,919
00634 LIBRARY CARPENTER	82	2	0	2	56,392	0	0	2	56,392
00661 LIBRARY BUILDING REPAIRER	80	6	0	6	174,252	0	0	6	174,252
00651 ACCOUNTING ASSISTANT II, LIBRARY	78	3	0	3	89,244	0	0	3	89,244
00666 LIBRARY STOREKEEPER	78	1	0	1	29,970	0	0	1	29,970
00708 OFFICE ASSISTANT III	78	3	0	3	86,580	1	23,020	4	109,600
00710 SECRETARY II	78	5	0	5	140,582	0	0	5	140,582

GENCY: 3900 Enoch Pratt Free Library

PROGRAM: 450 Administrative and Technical Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		2004		Fiscal	B of E	Fiscal 2005 Total		Additional Chrgs		Recommended Fiscal	
Code	Position Class Title	Grade	Rate			Number	Amount	Number	Amount	Number	Amount
		Number	Number	Budget	Changes	Projected				2005 Budget	
00707	OFFICE ASSISTANT II	75		12	0	12	304,212	-1	-27,758	11	276,454
00650	LIBRARY BINDERY WORKER	75		7	0	7	170,932	-2	-44,159	5	126,773
Total		101	Permanent Full-time	87	0	87	3,302,494	-3	-95,097	84	3,207,397
Total			Permanent Full-time	87	0	87	3,302,494	-3	-95,097	84	3,207,397
<u>State Fund</u>											
101	Permanent Full-time										
00641	LIBRARY WIDE AREA NETWORK ADMIN-S	115		1	0	1	56,300	0	0	1	56,300
00658	LIBRARIAN SUPERVISOR I	113		2	0	2	97,100	0	0	2	97,100
00694	ANALYST/PROGRAMMER	92		1	0	1	40,914	0	0	1	40,914
00657	LIBRARIAN II	90		1	0	1	35,822	0	0	1	35,822
00656	LIBRARIAN I	87		1	0	1	37,613	0	0	1	37,613
00708	OFFICE ASSISTANT III	78		2	0	2	53,946	0	0	2	53,946
00707	OFFICE ASSISTANT II	75		2	0	2	44,159	0	0	2	44,159
Total		101	Permanent Full-time	10	0	10	365,854	0	0	10	365,854
Total			Permanent Full-time	10	0	10	365,854	0	0	10	365,854
<u>Special Fund</u>											
101	Permanent Full-time										
00609	LIBRARY DEVELOPMENT ADMINISTRATOR	117		1	0	1	72,100	0	0	1	72,100
00692	COORDINATOR, SCHOOSTUDENT SERVICES,	116		1	0	1	64,000	0	0	1	64,000
00693	LIBRARY ANNUAL FUND COORDINATOR	111		1	0	1	47,200	0	0	1	47,200
00714	LIBRARY MEDIA RELATIONS COORDINATOR	110		1	0	1	37,700	0	0	1	37,700
00697	LIBRARY PROGRAM SPECIALIST	88		1	0	1	32,952	0	0	1	32,952
00656	LIBRARIAN I	87		5	0	5	169,545	-3	-95,094	2	74,451
00678	LIBRARY DEVELOPMENT ASSOCIATE	87		1	0	1	31,626	0	0	1	31,626
00660	LIBRARY PROGRAM ASSISTANT	84		1	0	1	36,517	0	0	1	36,517
00671	LIBRARY GIFT SHOP MANAGER	84		1	0	1	34,234	0	0	1	34,234
00696	LIBRARY DONOR RELATIONS PLANNER	84		1	0	1	33,196	0	0	1	33,196
00653	LIBRARY ASSOCIATE I	82		5	0	5	132,458	-3	-78,849	2	53,609
00710	SECRETARY II	78		1	0	1	26,640	0	0	1	26,640
Total		101	Permanent Full-time	20	0	20	718,168	-6	-173,943	14	544,225
Total			Permanent Full-time	20	0	20		-6	-173,943	14	544,225
			Total All Funds	117	0	117	718,168 4,386,516	-9	-269,040	108	4,117,476

AGENCY: 3900 Enoch Pratt Free Library

PROGRAM: 452 Neighborhood Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		2004	Fiscal		B of E		Fiscal 2005		Recommended Fiscal			
Code	Position Class Title	Grade or Rate	Budaet Changes		Total	Projected	Additional Changes		2005 Budget			
		Number Number			Number	Amount	Number	Amount	Number	Amount		
<u>General Fund</u>												
101	Permanent Full-time											
00704	CHIEF, NEIGHBORHOOD LIBRARY SERVICES	120	1	0	1	71,100	0	0	1	71,100		
00647	LIBRARY DISTRICT SUPERVISOR	115	2	0	2	121,400	0	0	2	121,400		
00659	LIBRARIAN SUPERVISOR II	115	2	0	2	110,500	0	0	2	110,500		
00658	LIBRARIAN SUPERVISOR I	113	13	0	13	682,700	0	0	13	682,700		
00657	LIBRARIAN II	90	12	0	12	485,952	-1	-35,117	11	450,835		
00699	LITERACY TRAINER COORDINATOR	90	1	0	1	37,785	0	0	1	37,785		
00656	LIBRARIAN I	87	8	0	8	288,417	0	0	8	288,417		
00618	LIBRARY STORES SUPERVISOR	85	1	0	1	36,319	0	0	1	36,319		
00654	LIBRARY ASSOCIATE II	85	11	0	11	339,400	1	34,438	12	373,838		
00662	ASSISTANT LIBRARY BUILDING MAINTENANCE	84	1	0	1	36,517	0	0	1	36,517		
00712	OFFICE SUPERVISOR	84	6	0	6	195,918	0	0	6	195,918		
00661	LIBRARY BUILDING REPAIRER	80	2	0	2	58,976	0	0	2	58,976		
00667	LIBRARY CUSTODIAL WORKER SUPERVISOR	78	1	0	1	26,640	0	0	1	26,640		
00708	OFFICE ASSISTANT III	78	19	0	19	549,611	0	0	19	549,611		
00710	SECRETARY II	78	1	0	1	23,020	0	0	1	23,020		
00625	LIBRARY BOOKMOBILE OPERATOR	77	1	0	1	25,880	0	0	1	25,880		
00707	OFFICE ASSISTANT II	75	25	0	25	631,182	-1	-21,631	24	609,551		
00631	DRIVER, LIBRARY	75	4	0	4	99,125	0	0	4	99,125		
00668	ASST LIBRARY CUSTODIAL WORKER SUPV	75	1	0	1	22,346	0	0	1	22,346		
00705	SECRETARY I	75	1	0	1	21,631	0	0	1	21,631		
00619	LIBRARY CUSTODIAL WORKER I	70	4	0	4	89,942	0	0	4	89,942		
Total			101	Permanent Full-time	117	0	117	3,954,361	-1	-22,310	116	3,932,051
Total Permanent Full - time			117		0	117		-1	-22,310	116	3,932,051	
Total All Funds			117		0	117		3,954,361	-1	-22,310	116	3,932,051

AGENCY: 3900 Enoch Pratt Free Library ROGRAM:

453 State Library Resource Center

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title		Fiscal 2004		B of E	Fiscal 2005		Recommended Fiscal			
		Grade or Rate	Budget Changes		Total Projected	Additional Changes	2005 Budget			
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
00695	CHIEF, STATE LIBRARY RESOURCE CENTER	120	1	-1	0	0	0	0	0	0
00670	STATE LIBRARY RESOURCE CENTER MGR	117	3	0	3	185,300	0	0	3	185,300
00142	EXECUTIVE LEVEL I	50,000 - 90,000	0	1	1	74,700	0	0	1	74,700
00647	LIBRARY DISTRICT SUPERVISOR	115	1	0	1	44,100	0	0	1	44,100
00659	LIBRARIAN SUPERVISOR II	115	7	0	7	418,500	0	0	7	418,500
00658	LIBRARIAN SUPERVISOR I	113	7	0	7	338,600	0	0	7	338,600
00703	LIBRARY BUILDING OPERATIONS SUPT	110	1	0	1	36,200	0	0	1	36,200
00657	LIBRARIAN II	90	18	0	18	749,545	0	0	18	749,545
00656	LIBRARIAN I	87	25	0	25	907,822	-1	-37,613	24	870,209
00674	LIBRARY SECURITY OFFICER SUPERVISOR	86	1	0	1	31,750	0	0	1	31,750
00684	CIRCULATION CENTER SUPERVISOR, LIBRARY	86	1	0	1	30,367	0	0	1	30,367
00654	LIBRARY ASSOCIATE II	85	4	0	4	129,969	-1	-34,438	3	95,531
00712	OFFICE SUPERVISOR	84	1	0	1	37,070	0	0	1	37,070
00672	LIBRARY SECURITY OFFICER	83	9	0	9	281,268	0	0	9	281,268
00653	LIBRARY ASSOCIATE I	82	7	0	7	218,420	0	0	7	218,420
00661	LIBRARY BUILDING REPAIRER	80	1	0	1	28,566	0	0	1	28,566
00669	LIBRARY RESEARCH ASSISTANT	80	1	0	1	32,135	0	0	1	32,135
00604	DATA ENTRY OPERATOR II, LIBRARY	78	2	0	2	76,871	0	0	2	76,871
00667	LIBRARY CUSTODIAL WORKER SUPERVISOR	78	3	0	3	78,248	0	0	3	78,248
00708	OFFICE ASSISTANT III	78	3	0	3	82,127	-1	-23,020	2	59,107
00710	SECRETARY II	78	1	0	1	29,970	0	0	1	29,970
00707	OFFICE ASSISTANT II	75	24	0	24	609,263	1	27,758	25	637,021
00705	SECRETARY I	75	7	0	7	182,369	0	0	7	182,369
00614	LIBRARY CUSTODIAL WORKER II	73	6	0	6	138,716	0	0	6	138,716
00619	LIBRARY CUSTODIAL WORKER I	70	9	0	9	204,680	0	0	9	204,680
00600	LIBRARY PAGE	69	4	0	4	89,552	0	0	4	89,552
Total	101 Permanent Full -time		147	0	147	5,036,108	-2	-67,313	145	4,968,795
			147		147		-2	-67,313	145	4,966,795
	Total Permanent Full - time			0		5,036,108				
<u>State Fund</u>										
101	Permanent Full-time									
00612	CHIEF, INFORMATION ACCESS, LIBRARY	120	1	-1	0	0	0	0	0	0
00627	SAILOR PROJECT MANAGER, LIBRARY	117	1	0	1	56,300	0	0	1	56,300
00142	EXECUTIVE LEVEL I	50,000 - 90,000	0	1	1	72,900	0	0	1	72,900
00628	SAILOR DATA ADMINISTRATOR, LIBRARY	115	1	0	1	57,700	0	0	1	57,700
00641	LIBRARY WIDE AREA NETWORK ADMIN-S	115	1	0	1	46,200	0	0	1	46,200
00659	LIBRARIAN SUPERVISOR II	115	3	0	3	155,200	0	0	3	155,200
00629	SAILOR HELP DESK MANAGER, LIBRARY	113	1	0	1	52,600	0	0	1	52,600
00658	LIBRARIAN SUPERVISOR I	113	1	0	1	42,300	0	0	1	42,300
00630	SAILOR NETWORK TECHNICIAN, LIBRARY	112	2	0	2	84,600	0	0	2	84,600
00665	LIBRARY ANALYST/PROG-SAILOR	92	1	0	1	46,734	0	0	1	46,734
00691	LIBRARY INFO TECH TRAINING OFFICER	110	1	0	1	36,200	0	0	1	36,200
00717	LIBRARIAN III	110	1	0	1	44,400	0	0	1	44,400
00718	WEB DEVELOPER	110	0	1	1	36,200	0	0	1	36,200
00607	INTER-LIBRARY LOAN DEPT SUPERVISOR	90	1	0	1	44,957	0	0	1	44,957
00657	LIBRARIAN II	90	1	0	1	48,168	0	0	1	48,168

AGENCY: 3900 Enoch Pratt Free Library

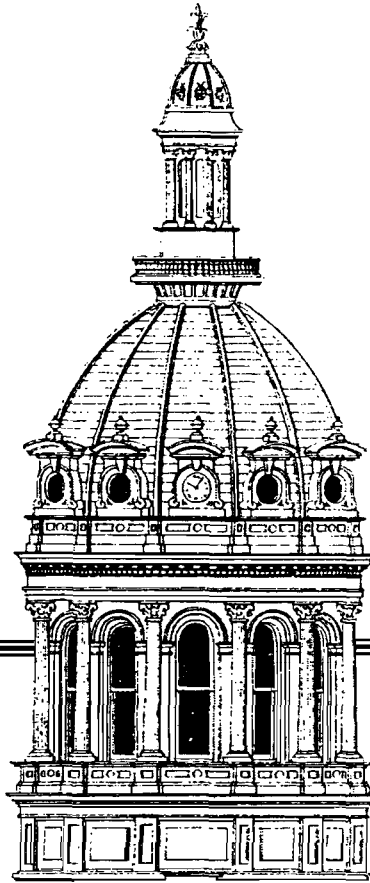
PROGRAM: 453 State Library Resource Center

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Number Number	Grade or Rate	Fiscal 2004 Budget	B of E Changes	Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
							Number Amount		Amount Number	Number Amount
00657 LIBRARIAN II		90	1	0	1	48,168	0	0	1	48,168
00656 LIBRARIAN I		87	5	1	6	188,121	0	0	6	188,121
00712 OFFICE SUPERVISOR		84	2	0	2	65,796	0	0	2	65,796
00672 LIBRARY SECURITY OFFICER		83	2	0	2	54,448	0	0	2	54,448
00683 EDP DATA TECHNICIAN II, LIBRARY		83	1	0	1	28,370	0	0	1	28,370
00661 LIBRARY BUILDING REPAIRER		80	1	0	1	24,659	0	0	1	24,659
00604 DATA ENTRY OPERATOR II, LIBRARY		78	5	0	5	140,579	0	0	5	140,579
00708 OFFICE ASSISTANT III		78	4	0	4	110,154	-1	-23,020	3	87,134
00710 SECRETARY II		78	1	0	1	29,970	0	0	1	29,970
00681 LIBRARY AUDIO-VISUAL TECHNOLOGIST		77	2	0	2	50,727	0	0	2	50,727
00707 OFFICE ASSISTANT II		75	8	0	8	211,669	0	0	8	211,669
00631 DRIVER, LIBRARY		75	1	0	1	24,673	0	0	1	24,673
00705 SECRETARY I		75	1	0	1	24,673	0	0	1	24,673
00619 LIBRARY CUSTODIAL WORKER I		70	2	0	2	40,654	0	0	2	40,654
Total	101	Permanent Full-time	51	2	53	1,818,952	-1	-23,020	52	1,795,932
		Total Permanent Full-time	51	2	53		-1	-23,020	52	1,795,932
		Total All Funds	198	2	200	1,818,952 6,855,060	-3	-90,333	197	6,764,727







Finance

## Finance

### **Program 140** Administrative Direction & Control

- 1- Admin Direction & Control
- 2- Personnel
- \_ 5- Resource and Operations Planning

### **Program 141** Budget and Management Research

- \_ 1- Budget & Mgmt Research
- \_ 15- Transfers
- \_ 68- IT Expenses

### **Program 142** Accounting and Payroll Services

- 1- Administration
- 2- Accounting Operations
- 3- Payroll
- 5- Loan & Guarantee Services
- 6- Loan & Guarantee Program Cost
- 15- Transfers

### **Program 144** Purchasing

- 1- Administration
- 2- MBE/WBE Coordination
- 5- Operations Support
- 7- Purchasing
- 8- Materials Control
- 9- Printing and Graphics Division
- 15- Transfers
- 68- IT Expenses

### **Program 150** Treasury Management

- 1- Treasury Management
- 3- General Collections
- 4- Parking Fine Collections
- 6- Project 5000
- 10- Transfers-Treasury Management
- 13- Transfers-General Collections
- 14- Trans-Parking Fine Collections
- 16- Trans-Project 5000

### **Program 153** Risk Management Operations

- 1- Occupational Medicine
- 2- Worker's Comp Claims Proc
- 3- Occupational Safety
- 4- Administration

## FISCAL 2005

### FINANCE

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*Budget:* \$20,159,481

*Positions:* 313

#### 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 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	8,364,720	8,449,758	9,802,045	8,456,000
Internal Service	9,312,731	8,702,872	8,626,997	8,700,348
Loan and Guarantee Enterprise	2,693,509	3,011,778	2,982,054	3,003,133
AGENCY TOTAL	\$20,370,960	\$20,164,408	\$21,411,096	\$20,159,481

#### Overview

The Department of Finance is comprised of four bureaus (Budget and Management Research, Accounting and Payroll Services, Purchasing, and Treasury Management) and the Office of Risk Management.

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

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

The Bureau of Accounting and Payroll Services maintains the City's official financial and payroll records, disburses City funds, and provides other related financial support services to various components of City government. The bureau's financial record keeping activities include: the preparation of the Comprehensive Annual Financial Report, capital accounting, fixed asset accounting, grant accounting, billing and revenue control, and monthly financial reporting. In Fiscal 2003 the bureau's Accounts Payable section made 125,600 payments totaling \$1.5 billion. The Payroll section processed over 1.1 million payments to employees, retirees, and other individuals, amounting to nearly \$1.4 billion. Financial services are also provided for Loan and Guarantee programs as well as several quasi-independent organizations receiving public funds.

The Bureau of Purchases prepares bids and contracts to procure materials, supplies, equipment, and services. The Bureau also administers the City's small procurement card program and Citywide requirements contracts. The bureau operates two warehouses and is responsible for the disbursement of paper products and other essentials, and the disposal of surplus goods. The Bureau's Printing and Graphics unit provides City agencies convenient access to professional quality service for full color printing, composition and design, state-of-the-art desktop publishing, rapid Quick Copy service and several binding operations. This operating unit continues to update its capabilities and equipment to strive for excellence in its service delivery.

The Office of Risk Management analyzes and administers the City's risk management needs and obtains recovery from insurers for loss or damage to City property. The City is self-insured in the area of liability and property losses, including but not limited to, uninsured losses to city buildings and contents, vehicles, watercraft, boilers, machinery, workers' compensation and employer's liability, third party general liability and automobile liability losses. The Office of Risk Management administers the City's Self-Insurance Fund, maintains an information system for claim management, forecasts liability and property exposure, reviews contracts and lease agreements for adequacy of insurance coverage and indemnification for all city agencies, receives certificates of insurance from insurers and issues certificates to organizations serving city agencies. Beginning September 2002 the City outsourced its health clinic and workers' compensation claims processing functions. Mercy Medical Center provides the City health clinic services and a third party administrator, Comp Management Inc., provides workers' compensation services, including claims investigation and processing, medical case management and medical payments. Total claims filed have decreased from 4,905 in Fiscal 2002 to 4,246 in Fiscal 2003.

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

The Bureau of Treasury Management, operating through two divisions, oversees, and is directly responsible for the collection of all City revenues; manages and issues the City's debt obligations; prepares bond documents, related trust indentures and agreements; serves as the repository of all official statements, loan agreements, the City Seal, ordinances and resolutions; and, manages the investment activities of the City's corporate cash accounts and trustee held funds. The Chief of the Bureau serves as Clerk to the Board of Finance and has the administrative responsibility for the recordation and distribution of City ordinances and resolutions.

The Collections Division is responsible for the collection and deposit of all monies due to the City. During Fiscal 2003, approximately \$1.6 billion was collected and processed on behalf of the City. Approximately 44,700 lien certificates were issued. Lien rights for over 6,600 properties were sold through the annual tax sale, bringing in over \$11.6 million. Parking fine and red light citation collections, including fines and penalties, totaled \$24.7 million. Metered water revenues totaled \$91.3 million and sewer charge collections were \$125.9 million.

The Treasury Division is responsible for the management of the City's debt, which includes the annual issuance of General Obligation Bonds, Water and Waste Water Revenue Bonds, Parking Revenue Bonds, Certificates of Participation and all other debt obligations issued by the City. The division also acts as staff to the Board of Finance, the Industrial Development Authority, and the Urban Development Foundation. Additionally, the Treasury Division is responsible for the day-to-day investment activity of the City's corporate cash account. During Fiscal 2003, the City earned over \$8.6 million in investment income on an average daily investment of \$393.3 million at an overall yield of 2.2%.

The Fiscal 2005 General Fund recommendation includes the abolishment of 35 positions (two filled, 33 vacant) with a value of approximately \$1.1 million. The current level of service will be maintained.

### **Functions by Program**

#### **PROGRAM 140: ADMINISTRATIVE DIRECTION AND CONTROL**

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

#### **PROGRAM 141: BUDGET AND MANAGEMENT RESEARCH**

- Prepare the preliminary operating budget for the Board of Estimates.
- Formulate the proposed Ordinance of Estimates.
- Review the capital improvement program and budget.
- Survey agency operations to improve efficiency.
- Work with City agencies to institute program performance measurement monitoring and evaluation.
- Monitor and control agency spending.
- Prepare and publish the Administrative Manual.
- Conduct research activities and liaison activities with the State and Federal government.

#### **PROGRAM 142: ACCOUNTING AND PAYROLL SERVICES**

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

#### **PROGRAM 144: PURCHASING**

- Purchase commodities and services for City agencies through competitive bidding.

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

#### PROGRAM 150: TREASURY MANAGEMENT

- Manage City banking accounts and services.
- Deposit and invest City's revenues and cash.
- Issue certificates of indebtedness of the City, Water and Waste Water Utilities and manage all debt obligations.
- Prepare bond documents, indentures and official statements relating to certificates of indebtedness.
- Serve as repository of all official statements, loan agreements, the City Seal, ordinances and resolutions.
- Collect monies and revenues due to the City.
- Conduct tax sales and other actions resulting from non-payment of taxes.
- Administer the One Call Center.
- Manage and maintain the ownership and transference of public certificates of indebtedness of the City.
- Collect fees for all licenses, permits, liens, fines and forfeits.
- Index, distribute, and advertise ordinances as required by law.
- Serve as staff to the Board of Finance, Industrial Development Authority and Urban Development Foundation.

#### PROGRAM 153: RISK MANAGEMENT OPERATIONS

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

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
140 Administrative Direction and Contr	806,623	777,002	783,186	805,971
141 Budget and Management Research	957,283	1,041,120	958,908	837,193
142 Accounting and Payroll Services	5,555,421	5,396,492	5,584,002	5,464,490
144 Purchasing	4,255,466	4,695,716	4,924,087	4,760,510
150 Treasury Management	2,290,432	2,490,131	3,396,752	2,516,088
153 Risk Management Operations	6,505,735	5,763,947	5,764,161	5,775,229
AGENCY TOTAL	\$20,370,960	\$20,164,408	\$21,411,096	\$20,159,481

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
140 Administrative Direction and Contr	10	0	-2	8
141 Budget and Management Research	17	0	-3	14
142 Accounting and Payroll Services	83	0	-9	74
144 Purchasing	83	1	-6	78
150 Treasury Management	141	0	-17	124
153 Risk Management Operations	15	0	0	15
AGENCY TOTAL	349	1	-37	313

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-9,248,443	-9,197,062	-9,009,032	-9,139,605
1 Salaries	12,703,573	12,870,259	13,707,165	12,688,436
2 Other Personnel	3,639,025	3,758,079	3,530,508	3,510,340
3 Contractual	12,281,497	11,411,730	11,617,953	11,743,326
4 Materials and	889,801	1,026,734	1,026,734	1,026,970
5 Equipment - \$4,999less	-225,570	243,668	486,768	279,014
6 Equipment - \$5,000over	280,080	0	0	0
7 Grants, Subsidies, Contributions	1,769	0	0	0
8 Debt Service	49,228	51,000	51,000	51,000
AGENCY TOTAL	\$20,370,960	\$20,164,408	\$21,411,096	\$20,159,481

AGENCY: 2300 Finance

PROGRAM: 140 Administrative Direction and Control

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
1	Salaries	655,124	645,738	649,978	672,434
2	Other Personnel Costs	91,744	101,814	103,758	104,087
3	Contractual Services	40,658	26,300	26,300	26,300
4	Materials and Supplies	7,007	3,150	3,150	3,150
5	Equipment - \$4,999 or less	-2,910	0	0	0
6	Equipment - \$5,000 and over	15,000	0	0	0
TOTAL OBJECTS		\$806,623	\$777,002	\$783,186	\$805,971
EXPENDITURES BY ACTIVITY:					
1	Administrative Direction and Control	572,346	450,017	441,386	465,011
2	Personnel	61,905	62,382	63,433	62,593
5	Resource and Operations Planning	172,372	264,603	278,367	278,367
TOTAL ACTIVITIES		\$806,623	\$777,002	\$783,186	\$805,971
EXPENDITURES BY FUND:					
General		806,623	777,002	783,186	805,971
TOTAL FUNDS		\$806,623	\$777,002	\$783,186	\$805,971



AGENCY: 2300 Finance

PROGRAM: 141 Budget and Management Research

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0	Transfers	-392,178	-388,198	-388,198	-388,198
1	Salaries	979,604	1,060,709	1,009,107	887,280
2	Other Personnel Costs	200,119	227,799	197,189	197,301
3	Contractual Services	62,024	76,825	76,825	76,825
4	Materials and Supplies	12,954	58,883	58,883	58,883
5	Equipment - \$4,999 or less	-240	5,102	5,102	5,102
6	Equipment - \$5,000 and over	95,000	0	0	0
TOTAL OBJECTS		\$957,283	\$1,041,120	\$958,908	\$837,193
EXPENDITURES BY ACTIVITY:					
1	Budget and Management Research	1,343,588	1,219,173	1,136,325	1,014,610
15	Transfers	-386,305	-388,198	-388,198	-388,198
68	Information Technology Expenses	0	210,145	210,781	210,781
TOTAL ACTIVITIES		\$957,283	\$1,041,120	\$958,908	\$837,193
EXPENDITURES BY FUND:					
General		957,283	1,041,120	958,908	837,193
TOTAL FUNDS		\$957,283	\$1,041,120	\$958,908	\$837,193

AGENCY: 2300 Finance

PROGRAM: 142 Accounting and Payroll Services

PROGRAM		BUDGET SUMMARY			
		ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-2,637,712	-2,549,079	-2,361,049	-2,332,029
1 Salaries		3,081,381	3,184,749	3,149,149	3,057,524
2 Other Personnel Costs		828,328	917,394	859,851	813,992
3 Contractual Services		4,787,541	3,722,500	3,815,123	3,814,053
4 Materials and Supplies		59,259	62,328	62,328	52,350
5 Equipment - \$4,999 or less		-692,684	7,600	7,600	7,600
6 Equipment - \$5,000 and over		80,080	0	0	0
8 Debt Service		49,228	51,000	51,000	51,000
TOTAL OBJECTS		\$5,555,421	\$5,396,492	\$5,584,002	\$5,464,490
EXPENDITURES BY ACTIVITY:					
1 Administration		1,527,213	1,638,194	1,621,602	1,554,334
2 Accounting Operations		2,159,527	1,601,529	1,614,515	1,533,020
3 Payroll		1,783,925	1,725,080	1,757,890	1,737,042
5 Loan and Guarantee Services		480,697	420,778	391,054	409,133
6 Loan and Guarantee Program Cost		2,212,812	2,591,000	2,591,000	2,594,000
10 Special Services for BCPS		-191,565	0	0	0
15 Transfers		-2,419,077	-2,580,089	-2,392,059	-2,363,039
888 Emergency/Disaster Response Expense		1,889	0	0	0
TOTAL ACTIVITIES		\$5,555,421	\$5,396,492	\$5,584,002	\$5,464,490
EXPENDITURES BY FUND:					
General		2,800,760	2,224,826	2,568,188	2,393,539
Internal Service		61,152	159,888	33,760	67,818
Loan and Guarantee Enterprise		2,693,509	3,011,778	2,982,054	3,003,133
TOTAL FUNDS		\$5,555,421	\$5,396,492	\$5,584,002	\$5,464,490

AGENCY: 2300 Finance

PROGRAM: 144 Purchasing

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-1,023,589	-1,050,408	-1,050,408	-1,050,408
1 Salaries		2,707,923	3,010,827	3,191,127	2,976,172
2 Other Personnel Costs		816,602	802,706	837,177	813,948
3 Contractual Services		1,086,749	1,090,652	1,104,252	1,178,859
4 Materials and Supplies		608,414	755,673	755,673	755,673
5 Equipment - \$4,999 or less		37,598	86,266	86,266	86,266
6 Equipment - \$5,000 and over		20,000	0	0	0
7 Grants, Subsidies, and Contributions		1,769	0	0	0
TOTAL OBJECTS		\$4,255,466	\$4,695,716	\$4,924,087	\$4,760,510
EXPENDITURES BY ACTIVITY:					
1 Administration		552,513	551,809	551,293	551,070
2 MBE/VVBE Coordination		65,025	110,081	108,578	64,478
5 Operations Support		479,940	493,917	511,654	488,635
6 Warehousing Automotive Parts		236,492	0	0	0
7 Purchasing		963,989	1,227,922	1,366,100	1,263,271
8 Materials Control		512,253	583,358	607,794	586,163
9 Printing and Graphics Division		2,509,352	2,740,037	2,790,076	2,818,301
10 Financial and Inventory Management		7,849	0	0	0
15 Transfers		-1,071,947	-1,050,408	-1,050,408	-1,050,408
68 Information Technology Expenses		0	39,000	39,000	39,000
TOTAL ACTIVITIES		\$4,255,466	\$4,695,716	\$4,924,087	\$4,760,510
EXPENDITURES BY FUND:					
General		1,509,622	1,916,679	2,095,011	1,903,209
Internal Service		2,745,844	2,779,037	2,829,076	2,857,301
TOTAL FUNDS		\$4,255,466	\$4,695,716	\$4,924,087	\$4,760,510

AGENCY: 2300 Finance

PROGRAM: 150 Treasury Management

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0	Transfers	-5,322,404	-5,209,377	-5,209,377	-5,368,970
1	Salaries	4,236,341	4,159,878	4,944,055	4,299,119
2	Other Personnel Costs	1,235,650	1,520,719	1,300,063	1,369,632
3	Contractual Services	1,518,424	1,770,611	1,870,611	1,922,447
4	Materials and Supplies	145,393	129,100	129,100	139,314
5	Equipment - \$4,999 or less	407,028	119,200	362,300	154,546
6	Equipment - \$5,000 and over	70,000	0	0	0
TOTAL OBJECTS		\$2,290,432	\$2,490,131	\$3,396,752	\$2,516,088
EXPENDITURES BY ACTIVITY:					
1	Treasury Management	1,108,160	1,101,393	1,099,356	1,175,000
3	General Collections	4,987,942	4,902,163	5,448,723	4,823,088
4	Parking Fine Collections	1,571,746	1,561,832	1,709,852	1,854,447
6	Project 5000	3,682	134,120	105,098	32,523
10	Transfers-Treasury Management	-1,432,793	-1,175,000	-1,175,000	-1,175,000
13	Transfers - General Collections	-2,157,401	-2,338,429	-2,338,429	-2,307,000
14	Transfers - Parking Fine Collections	-1,790,904	-1,561,832	-1,561,832	-1,854,447
16	Transfers - Project 5000	0	-134,116	-134,116	-32,523
68	Information Technology Expenses	0	0	243,100	0
TOTAL ACTIVITIES		\$2,290,432	\$2,490,131	\$3,396,752	\$2,516,088
EXPENDITURES BY FUND:					
General		2,290,432	2,490,131	3,396,752	2,516,088
TOTAL FUNDS		\$2,290,432	\$2,490,131	\$3,396,752	\$2,516,088

AGENCY: 2300 Finance

PROGRAM: 153 Risk Management Operations

PROGRAM	BUDGET SUMMARY			
	ACTUAL	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
0 Transfers	127,440	0	0	0
1 Salaries	1,043,200	808,358	763,749	795,907
2 Other Personnel Costs	466,582	187,647	232,470	211,380
3 Contractual Services	4,786,101	4,724,842	4,724,842	4,724,842
4 Materials and Supplies	56,774	17,600	17,600	17,600
5 Equipment - \$4,999 or less	25,638	25,500	25,500	25,500
TOTAL OBJECTS	\$6,505,735	\$5,763,947	\$5,764,161	\$5,775,229
EXPENDITURES BY ACTIVITY:				
1 Occupational Medicine	2,555,057	2,025,896	2,025,896	2,025,896
2 Worker's Compensation Claims Processing	2,613,501	2,264,356	2,267,369	2,265,899
3 Occupational Safety	474,890	468,410	495,297	492,287
4 Administration	862,287	1,005,285	975,599	991,147
TOTAL ACTIVITIES	\$6,505,735	\$5,763,947	\$5,764,161	\$5,775,229
EXPENDITURES BY FUND:				
Internal Service	6,505,735	5,763,947	5,764,161	5,775,229
TOTAL FUNDS	\$6,505,735	\$5,763,947	\$5,764,161	\$5,775,229

<sup>A</sup>AGENCY: 2300 Finance

PROGRAM: 140 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004 Budget Changes	B of E	Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
				Number	Number	Number	Amount	Number	
				Amount	Number	Amount	<u>General Fund</u>		
101 Permanent Full-time									
00144 EXECUTIVE LEVEL III	120,000 - 160,000	2	0	2	280,000	0	0	2	280,000
10140 PRINCIPAL PROGRAM ASSESS ANALYST	122	2	0	2	167,500	0	0	2	167,500
31315 SENIOR PROGRAM ASSESSMENT ANALYST	119	1	0	1	68,400	0	0	1	68,400
10048 SPECIAL ASSISTANT, DIRECTOR OF FINANCE	115	1	0	1	57,700	0	0	1	57,700
33677 PERSONNEL GENERALIST II	111	1	0	1	52,100	0	0	1	52,100
10063 SPECIAL ASSISTANT	88	1	0	1	40,250	0	0	1	40,250
33233 SECRETARY III	84	1	0	1	27,714	-1	-27,714	0	0
33212 OFFICE ASSISTANT II	75	1	0	1	21,631	-1	-21,631	0	0
Total	101 Permanent Full -time	10	0	10	715,295	-2	-49,345	8	665,950
	Total Permanent Full - time	10	0	10		-2	-49,345	8	665,950
					715,295				
	Total All Funds	10	0	10	715,295	-2	-49,345	8	665,950

AGENCY: 2300 Finance

PROGRAM: 141 Budget and Management Research

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004 B of E Budget Changes		Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101 Permanent Full-time									
00143 EXECUTIVE LEVEL II	70,000 - 120,000	2	0	2	196,700	0	0	2	196,700
31335 PUBLIC POLICY ANALYSIS SUPERVISOR	121	1	0	1	84,700	0	0	1	84,700
31304 BUDGET/MANAGEMENT ANALYST IV	119	1	0	1	70,100	0	0	1	70,100
31342 FISCAL RESEARCH ANALYST II	118	1	0	1	68,800	0	0	1	68,800
31303 BUDGET/MANAGEMENT ANALYST III	117	8	0	8	485,700	-3	-152,400	5	333,300
31302 BUDGET/MANAGEMENT ANALYST II	113	1	0	1	52,600	0	0	1	52,600
33233 SECRETARY III	84	1	0	1	36,517	0	0	1	36,517
33113 DATA ENTRY OPERATOR III	81	1	0	1	33,364	0	0	1	33,364
33212 OFFICE ASSISTANT II	75	1	0	1	22,138	0	0	1	22,138
Total 101 Permanent Full -time		17	0	17	1,050,619	-3	-152,400	14	898,219
Total Permanent Full - time		17	0	17		-3	-152,400	14	898,219
Total All Funds		17	0	17	1,050,619	-3	-152,400	14	898,219

AGENCY: 2300 Finance

PROGRAM: 142 Accounting and Payroll Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E		Fiscal 2005				Recommended Fiscal	
Code	Position Class Title	Grade or Rate	Budget Changes		Total Projected		Additional Changes		2005 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	4	1	5	448,400	0	0	5	448,400
34192	FINANCIAL OPERATIONS MANAGER	122	1	-1	0	0	0	0	0	0
34148	ACCOUNTS RECEIVABLE ADMINISTRATOR	116	1	0	1	67,200	0	0	1	67,200
34152	ACCOUNTING SYSTEMS ANALYST II	116	2	0	2	126,400	0	0	2	126,400
34194	FINANCIAL CONTROL ADMINISTRATOR	116	1	0	1	68,900	0	0	1	68,900
34145	ACCOUNTANT SUPERVISOR	114	1	0	1	55,200	0	0	1	55,200
34193	ACCOUNTS PAYABLE ADMINISTRATOR	114	1	0	1	49,000	0	0	1	49,000
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	56,600	0	0	1	56,600
33265	CENTRAL PAYROLL SUPERVISOR	111	2	0	2	89,800	-1	-37,700	1	52,100
34142	ACCOUNTANT II	110	1	0	1	44,400	0	0	1	44,400
34141	ACCOUNTANT I	88	5	-1	4	152,266	-2	-83,446	2	68,820
34421	FISCAL TECHICIAN	88	1	1	2	83,526	0	0	2	83,526
33262	CENTRAL PAYROLL TECHNICIAN II	87	4	0	4	162,676	0	0	4	162,676
33115	DATA ENTRY SUPERVISOR I	84	1	0	1	27,714	-1	-27,714	0	0
33215	OFFICE SUPERVISOR	84	1	0	1	34,856	0	0	1	34,856
33233	SECRETARY III	84	1	0	1	27,714	-1	-27,714	0	0
34133	ACCOUNTING ASSISTANT III	84	3	0	3	99,918	-1	-27,714	2	72,204
34135	ACCOUNTING ASSISTANT SUPERVISOR	84	2	0	2	73,864	0	0	2	73,864
33261	CENTRAL PAYROLL TECHNICIAN I	83	18	0	18	589,672	0	0	18	589,672
33113	DATA ENTRY OPERATOR III	81	1	0	1	32,623	0	0	1	32,623
33112	DATA ENTRY OPERATOR II	78	2	0	2	58,609	1	29,970	3	88,579
33213	OFFICE ASSISTANT III	78	4	0	4	111,598	-1	-23,020	3	88,578
34132	ACCOUNTING ASSISTANT II	78	18	0	18	514,496	0	230	18	514,726
34131	ACCOUNTING ASSISTANT I	75	2	0	2	54,282	0	0	2	54,282
Total			78	0	78	3,029,714	-6	-197,108	72	2,832,606
Total Permanent Full - time			78	0	78	3,029,714	-6	-197,108	72	2,832,606
<u>Internal Service Fund</u>										
101	Permanent Full-time									
34135	ACCOUNTING ASSISTANT SUPERVISOR	84	1	0	1	27,714	-1	-27,714	0	0
33112	DATA ENTRY OPERATOR II	78	1	0	1	29,970	-1	-29,970	0	0
34132	ACCOUNTING ASSISTANT II	78	1	0	1	27,972	-1	-27,972	0	0
Total			3	0	3	85,656	-3	-85,656	0	0
Total Permanent Full - time			3	0	3	85,656	-3	-85,656	0	0
<u>Loan and Guarantee Enterprise Fund</u>										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	70,000	0	0	1	70,000
33213	OFFICE ASSISTANT III	78	1	0	1	28,244	0	0	1	28,244
Total			2	0	2	98,244	0	0	2	98,244
Total Permanent Full - time			2	0	2	98,244	0	0	2	98,244
Total All Funds			83	0	83	3,213,614	-9	-282,764	74	2,930,850



AGENCY: 2300 Finance

PROGRAM: 144 Purchasing

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004 B of E Budget Changes		Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101 Permanent Full-time									
00143 EXECUTIVE LEVEL II	70,000 - 120,000	2	0	2	140,000	0	0	2	140,000
72115 ENGINEERING SUPERVISOR	119	1	0	1	73,700	0	0	1	73,700
33591 INVENTORY/PURCHASING ADMIN MGR	118	1	0	1	70,500	0	0	1	70,500
33525 PROCUREMENT SUPERVISOR	116	1	1	2	121,500	0	0	2	121,500
72113 ENGINEER III	116	2	0	2	131,200	0	0	2	131,200
33593 MINORITY/SMALL BUSINESS PURCH COORD	114	2	0	2	99,000	-1	-44,100	1	54,900
33524 PROCUREMENT SPECIALIST II	112	4	0	4	169,900	0	0	4	169,900
33118 OFFICE INFORMATION SYSTEM SUPERVISOR	111	1	0	1	52,100	0	0	1	52,100
33566 STORES SUPERVISOR II	110	1	0	1	36,200	0	0	1	36,200
34142 ACCOUNTANT II	110	1	0	1	46,600	0	0	1	46,600
33523 PROCUREMENT SPECIALIST I	90	7	0	7	270,299	0	0	7	270,299
31100 ADMINISTRATIVE COORDINATOR	87	1	0	1	41,453	0	0	1	41,453
33565 STORES SUPERVISOR I	85	1	0	1	30,220	0	0	1	30,220
34133 ACCOUNTING ASSISTANT III	84	1	0	1	32,408	0	0	1	32,408
54431 HEAVY EQUIPMENT OPERATOR I	429	3	0	3	81,256	0	0	3	81,256
33113 DATA ENTRY OPERATOR III	81	1	0	1	33,364	0	0	1	33,364
33501 PURCHASING ASSISTANT	81	1	5	6	177,743	0	0	6	177,743
33112 DATA ENTRY OPERATOR II	78	1	-1	0	0	0	0	0	0
33213 OFFICE ASSISTANT III	78	6	-1	5	137,900	-1	-23,020	4	114,880
33258 WORD PROCESSING OPERATOR III	78	3	-3	0	0	0	0	0	0
34132 ACCOUNTING ASSISTANT II	78	4	0	4	106,772	-1	-23,020	3	83,752
52941 LABORER	423	4	0	4	101,073	-2	-49,770	2	51,303
33212 OFFICE ASSISTANT II	75	1	0	1	25,228	0	0	1	25,228
33561 STOREKEEPER I	75	4	0	4	98,161	-2	-43,262	2	54,899
Total	101 Permanent Full-time	54	1	55	2,076,577	-7	-183,172	48	1,893,405
				55		-7	-183,172	48	1,893,405
	Total Permanent Full - time	54	1		2,076,577				
<u>Internal Service Fund</u>									
101 Permanent Full-time									
52537 PRINT SHOP MANAGER	118	1	0	1	56,100	0	0	1	56,100
52535 PRINTING OPERATIONS SUPERVISOR	114	1	0	1	57,700	0	0	1	57,700
52514 DESK TOP PUBLISHING COORDINATOR	89	1	0	1	46,122	0	0	1	46,122
52553 OFFSET PRESS OPERATOR III	88	5	0	5	206,069	0	0	5	206,069
52591 PRINTING PLANNER AND ESTIMATOR II	87	2	0	2	73,000	0	0	2	73,000
52590 PRINTING PLANNER AND ESTIMATOR I	85	1	0	1	37,184	0	0	1	37,184
52592 LITHOGRAPH PROCESS TECHNICIAN	85	1	0	1	28,603	0	0	1	28,603
73112 GRAPHIC ARTIST II	85	1	0	1	38,825	0	0	1	38,825
52552 OFFSET PRESS OPERATOR II	84	4	0	4	142,230	0	0	4	142,230
52513 PRINT GRAPHIC TECHNICIAN	82	1	0	1	30,609	0	0	1	30,609
52543 BINDERY WORKER III	82	1	0	1	34,438	0	0	1	34,438
52542 BINDERY WORKER II	79	1	0	1	23,501	0	0	1	23,501
52544 CUTTING AND FOLDING MACHINE OPERATOR	79	1	0	1	23,501	-1	-23,501	0	0
52551 OFFSET PRESS OPERATOR I	79	4	0	4	110,023	0	0	4	110,023
33562 STOREKEEPER II	78	1	0	1	29,236	0	0	1	29,236
52941 LABORER	423	0	0	0	0	2	49,770	2	49,770
33212 OFFICE ASSISTANT II	75	1	0	1	26,826	0	0	1	26,826

.ENCY: 2300 Finance

PROGRAM: 144 Purchasing

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
		Budget	Changes	Total Projected				2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
33212 OFFICE ASSISTANT II	75	1	0	1	26,826	0	0	1	26,826
52541 BINDERY WORKER I	75	2	0	2	52,556	0	0	2	52,556
Total 101 Permanent Full -time		29	0	29	1,016,523	1	26,269	30	1,042,792
Total Permanent Full - time		29	0	29	1,016,523	1	26,269	30	1,042,792
Total All Funds		83	1	84	3,093,100	-6	-156,903	78	2,936,197

AGENCY: 2300 Finance

PROGRAM: 150 Treasury Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

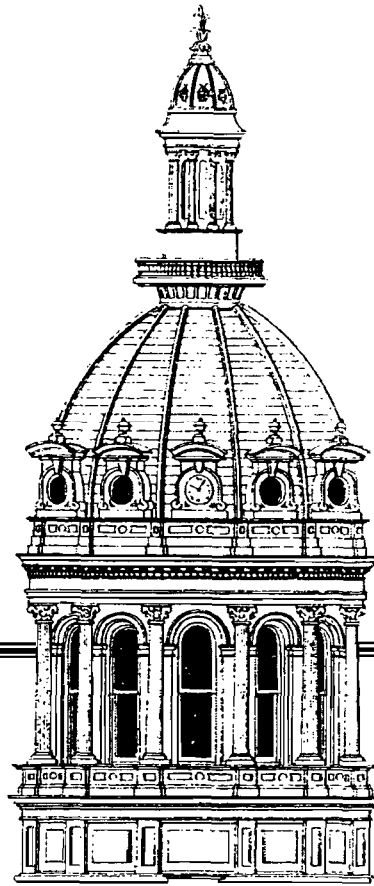
Class		Grade or Rate	Fiscal 2004 B of E Budget Changes		Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
Code	Position Class Title		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	3	0	3	270,800	0	0	3	270,800
10189	FINANCE PROJECT MANAGER	85,000 - 110,000	1	0	1	100,700	0	0	1	100,700
34145	ACCOUNTANT SUPERVISOR	114	1	0	1	44,100	0	0	1	44,100
34441	TREASURY TECHNICIAN	114	2	0	2	114,200	0	0	2	114,200
34217	CASH PROCESSING MANAGER	113	1	0	1	51,300	0	0	1	51,300
34243	COLLECTIONS PROCESSING MANAGER	113	1	0	1	51,300	0	0	1	51,300
34142	ACCOUNTANT II	110	1	0	1	37,700	0	0	1	37,700
34256	CUSTOMER SERVICE SUPERVISOR	110	1	0	1	45,500	0	0	1	45,500
34257	PARKING FINES SUPERVISOR	110	1	0	1	45,500	0	0	1	45,500
34141	ACCOUNTANT I	88	1	0	1	43,196	0	0	1	43,196
34439	TREASURY ASSISTANT	88	1	0	1	43,196	0	0	1	43,196
31100	ADMINISTRATIVE COORDINATOR	87	1	0	1	33,076	0	0	1	33,076
34218	CASH PROCESSING SUPERVISOR	87	2	0	2	72,829	0	0	2	72,829
34258	LIENS PROCESS SUPERVISOR	87	1	0	1	42,315	0	0	1	42,315
34259	PROPERTY TRANSFER SUPERVISOR	87	1	0	1	42,315	0	0	1	42,315
34255	COLLECTIONS CALL CENTER SUPERVISOR	86	1	0	1	34,453	0	0	1	34,453
34241	COLLECTIONS SUPERVISOR I	85	5	0	5	168,410	0	0	5	168,410
33215	OFFICE SUPERVISOR	84	1	0	1	27,714	-1	-27,714	0	0
33233	SECRETARY III	84	2	0	2	72,204	0	0	2	72,204
34133	ACCOUNTING ASSISTANT III	84	3	0	3	94,053	0	0	3	94,053
34135	ACCOUNTING ASSISTANT SUPERVISOR	84	2	0	2	60,163	0	0	2	60,163
34215	CASHIER SUPERVISOR I	84	1	0	1	35,060	0	0	1	35,060
33113	DATA ENTRY OPERATOR III	81	1	0	1	29,655	0	0	1	29,655
42998	LICENSE INSPECTOR	81	3	0	3	79,525	0	0	3	79,525
34212	CASHIER II	80	3	0	3	80,413	-1	-24,191	2	56,222
34253	COLLECTIONS SERVICES REPRESENTATIVE	80	10	0	10	271,607	0	0	10	271,607
34293	TAX TRANSFER CLERK	80	9	0	9	237,387	-3	-72,573	6	164,814
33112	DATA ENTRY OPERATOR II	78	12	0	12	319,643	-2	-46,040	10	273,603
33213	OFFICE ASSISTANT III	78	14	0	14	387,338	0	0	14	387,338
34132	ACCOUNTING ASSISTANT II	78	5	0	5	126,764	0	0	5	126,764
34211	CASHIER I	78	10	0	10	266,407	-1	-27,972	9	238,435
33212	OFFICE ASSISTANT II	75	31	0	31	723,728	-9	-195,069	22	528,659
34131	ACCOUNTING ASSISTANT I	75	3	0	3	66,063	0	0	3	66,063
53707	COIN COLLECTION WORKER	73	6	0	6	131,360	0	0	6	131,360
Total		101 Permanent Full -time	141	0	141	4,249,974	-17	-393,559	124	3,856,415
		Total Permanent Full - time	141	0	141	4,249,974	-17	-393,559	124	3,856,415
		Total All Funds	141	0	141	4,249,974	-17	-393,559	124	3,856,415

AGENCY: 2300 Finance

PROGRAM: 153 Risk Management Operations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal	B of E	Fiscal 2005 Total				Recommended Fiscal	
Code	Position Class Title		2004	Budget Changes	Projected	Amount	Additional Changes		2005 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Internal Service Fund</u>										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	2	0	2	165,000	0	0	2	165,000
31940	CLAIMS AND SYSTEMS MANAGER	120	1	0	1	72,900	0	0	1	72,900
31941	INSURANCE AND RISK FINANCE MANAGER	120	1	0	1	62,100	0	0	1	62,100
00142	EXECUTIVE LEVEL I	50,000 - 90,000	1	0	1	71,900	0	0	1	71,900
31951	INSURANCE RISK ANALYST	114	1	0	1	46,200	0	0	1	46,200
32922	LEGAL OFFICER II	113	1	0	1	53,900	0	0	1	53,900
33292	WORKER'S COMP CLAIMS PROCESS SUPV	111	1	0	1	48,400	0	0	1	48,400
33643	SAFETY ENFORCEMENT OFFICER III	90	1	0	1	47,098	0	0	1	47,098
61261	OCCUP INJURY PREVENTION INSTRUCTOR	89	1	0	1	44,072	0	0	1	44,072
33642	SAFETY ENFORCEMENT OFFICER II	88	2	0	2	79,518	0	0	2	79,518
33641	SAFETY ENFORCEMENT OFFICER I	85	1	0	1	28,603	0	0	1	28,603
33233	SECRETARY III	84	1	0	1	30,939	0	0	1	30,939
33213	OFFICE ASSISTANT III	78	1	0	1	26,640	0	0	1	26,640
Total		101 Permanent Full-time	15	0	15	777,270	0	0	15	777,270
		Total Permanent Full - time	15	0	15	777,270	0	0	15	777,270
		Total All Funds	15	0	15	777,270	0	0	15	777,270



Fire

## Fire

### Program 210 Administrative Direction and Control

- 1- Department Admin
- 4- Office Services
- 68- IT Expenses

### Program 211 Training

- 1- Training Admin
- 2- Air Mask Supply
- 3- Walbrook Academy

### Program 212 Fire Suppression

- 1- Land
- 2- Marine
- 95- Unallocated Grants

### Program 213 Fire Marshal

- .... 1- Fire Prevention
- 2- Fire Investigation
- 5- Emergency Management

### Program 214 Support Services

- 1- Building Maint
- 2- Clothing & Supply
- 3- Vehicle Maintenance

### Program 215 Fire Alarm and Communications

- 1- Maint & Construction
- 2- Operations
- 68- IT Expenses

### Program 219 Non-actuarial Retirement Benefits

- 1- Pensions (Non-actuarial)
- 2- Health & Hospital Ins

### Program 319 Ambulance Service

- 1- Ambulance Service
- 4- Special Ambulance Service

## FISCAL 2005

### FIRE DEPARTMENT

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*Budget:* \$116,121,460

*Positions:* 1,741

#### 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 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	110,083,740	108,645,998	120,648,572	103,135,000
Federal	500,025	1,701,000	1,754,000	1,754,000
State	928,645	1,168,849	1,229,170	1,222,460
Special	7,707,609	9,762,969	9,834,766	10,010,000
<b>AGENCY TOTAL</b>	<b>\$119,220,019</b>	<b>\$121,278,816</b>	<b>\$133,466,508</b>	<b>\$116,121,460</b>

#### 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 2003, the department responded to 165,384 emergency situations. Medical emergencies totaled 137,522 of which 95,249 were by medic units and 42,273 by suppression units. The remaining 27,862 were fires or other public safety matters including special rescues and hazardous materials (HAZMAT) incidents.

Although response to emergencies requires the major use of resources, increased prevention efforts including 66,217 safety education contacts, 12,560 inspections and distribution of 8,570 smoke detectors have been extremely effective in controlling the incidence of fires and related injuries. In Fiscal 2003, there were 34 fire deaths. While this is a sharp increase from 24 in Fiscal 2002, the number of structure fires declined by 19% and the total number of fires by 25%. Therefore, it is hoped that the Fiscal 2003 death count is a temporary aberration.

Most of the department's resources are devoted to fire suppression and emergency medical services. Of the 1,741 budgeted positions, 1,373 are assigned to Land Suppression, 37 to Marine Suppression, and 197 to Ambulance Service. The remaining 134 positions are devoted to support roles in the areas of administration, training, fire prevention and investigation, communications, supply and maintenance.

The total recommended appropriation for Fiscal 2005 is \$116.1 million. The General Fund recommendation is \$103.1 million, a decrease of \$5.5 million or 5.1% below the Fiscal 2004

level of appropriation. The decrease is overstated because in Fiscal 2004 there was \$2.0 million included in the agency's budget to make a one-time retroactive payment for overtime that, by agreement with the fire unions, was deferred from Fiscal 2003. The additional \$3.5 million reduction will require the department to eliminate all but a very nominal amount of overtime funds. Overtime in the Fire Department is generated when, due to vacation or other types of leave, there are not enough employees to staff the minimum number of Suppression, Emergency Medical Service (EMS) or the minimum number of emergency dispatch stations. In order to meet these minimum staffing requirements the department "calls back" employees on overtime status. In Fiscal 2004, call backs have averaged 14 per shift and overtime cost is projected to exceed \$6.0 million. In order to implement the budget plan, it will be necessary to take units out of service rather than call back employees to staff them. Based on year-to-date call back data it is estimated that an average of 4 out of a total of 55 suppression units, or 7%, could be closed on a typical day.

The recommendation for the State Fund is \$1.2 million, about equal to the Fiscal 2004 level of appropriation. The Governor's Fiscal 2005 budget reduced the Fire and Rescue grant from \$991,600 to \$978,200 which is a reduction of \$13,400 or 1.4%. This annual State grant is dedicated by law for the purchase of fire apparatus, ambulances or major equipment. The grant requires an equal local match which is recommended in the General Fund.

The recommendation for the Special Fund is \$10.0 million, an increase of \$247,000 or 2.5% above the Fiscal 2004 level of appropriation. These special funds are derived from ambulance fees that are dedicated to the emergency medical service and represent 8.6 % of the total recommended appropriations for the agency.

### **Functions by Program**

#### **PROGRAM 210: ADMINISTRATIVE DIRECTION AND CONTROL**

- Provide executive direction and departmental supervision.
- Provide financial and personnel administration.
- Coordinate the Department's Information Technology activities.
- Head the Inter-agency committee for Homeland Security.

#### **PROGRAM 211: TRAINING**

- Conduct basic fire fighter training for recruits, and refresher and advanced training for other fire personnel.
- Certify emergency medical personnel.
- Provide training in rescue, high-rise fires, hazardous materials incidents, and other specialized aspects of public safety.
- Maintain emergency breathing apparatus for all City agencies.

#### **PROGRAM 212: FIRE SUPPRESSION**

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



- Provide backup for the ambulance service.

#### PROGRAM 213: FIRE MARSHAL

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

#### PROGRAM 214: SUPPORT SERVICES

- Provide for maintenance and repair of the Department's real property.
- Acquire, distribute and maintain clothing and equipment.
- Provide for vehicle maintenance and repair in cooperation with the Department of Public Works.
- Provide for and manage vehicle acquisitions.

#### PROGRAM 215: FIRE ALARM AND COMMUNICATIONS

- Administer and maintain the 800 MHz system for all participating agencies.
- Dispatch fire suppression and medical service units as needed.
- Maintain and repair communications equipment.

#### PROGRAM 219: NON-ACTUARIAL RETIREMENT BENEFITS

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

#### PROGRAM 319: AMBULANCE SERVICE

- Provide emergency medical transports.
- Render on-site medical attention including cardiac and advanced life support.
- Assist patients by providing follow-up contact with physicians at shock trauma, burn units and other specialized medical facilities.
- Conduct initial and on-going training of medical personnel.

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
210 Administrative Direction and Contr	2,790,255	3,419,842	6,169,470	3,541,821
211 Training	1,412,360	1,916,895	2,145,305	2,071,484
212 Fire Suppression	88,510,234	90,535,658	95,680,643	84,636,933
213 Fire Marshal	2,777,925	2,304,082	2,539,519	2,904,308
214 Support Services	5,309,760	5,627,907	6,022,594	5,725,205
215 Fire Alarm and Communications	3,329,246	3,246,248	3,372,054	3,029,059
219 Non-actuarial Retirement	89,687	135,000	135,000	135,000
319 Ambulance Service	15,000,552	14,093,184	17,401,923	14,077,650
AGENCY TOTAL	\$119,220,019	\$121,278,816	\$133,466,508	\$116,121,460

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
210 Administrative Direction and Contr	27	3	0	30
211 Training	24	1	0	25
212 Fire Suppression	1,412	-2	-12	1,398
213 Fire Marshal	31	0	12	43
214 Support Services	2	2	0	4
215 Fire Alarm and Communications	44	0	0	44
319 Ambulance Service	197	0	0	197
AGENCY TOTAL	1,737	4	0	1,741

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-1,695,513	-1,398,859	-1,585,784	-1,670,714
1 Salaries	91,732,070	90,585,519	97,330,791	84,732,102
2 Other Personnel Costs	15,982,180	17,327,525	20,302,250	17,891,763
3 Contractual Services	8,952,365	8,959,302	9,925,705	9,357,739
4 Materials and Supplies	2,601,130	2,004,190	2,523,776	2,037,810
5 Equipment - \$4,999 or less	2,777,922	1,771,139	1,234,900	794,600
6 Equipment - \$5,000 and over	-1,130,652	1,030,000	2,734,870	1,978,160
7 Grants, Subsidies, and	517	1,000,000	1,000,000	1,000,000
AGENCY TOTAL	\$119,220,019	\$121,278,816	\$133,466,508	\$116,121,460

AGENCY: 2500 Fire

PROGRAM: 210 Administrative Direction and Control

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
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EXPENDITURES BY OBJECT:				
1 Salaries	1,706,303	1,973,797	3,815,002	2,088,975
2 Other Personnel Costs	260,259	485,024	1,034,492	304,176
3 Contractual Services	1,512,018	862,051	1,081,886	991,230
4 Materials and Supplies	100,147	47,420	103,390	54,890
5 Equipment - \$4,999 or less	26,392	51,550	134,700	102,550
6 Equipment - \$5,000 and over	-814,864	0	0	0
TOTAL OBJECTS	\$2,790,255	\$3,419,842	\$6,169,470	\$3,541,821
EXPENDITURES BY ACTIVITY:				
1 Department Administration	1,931,177	1,958,292	4,523,827	1,971,749
4 Office Services	855,365	770,634	824,727	749,156
68 Information Technology Expenses	0	690,916	820,916	820,916
889 Emergency Preparedness Expense	3,713	0	0	0
TOTAL ACTIVITIES	\$2,790,255	\$3,419,842	\$6,169,470	\$3,541,821
EXPENDITURES BY FUND:				
General	2,790,255	3,419,842	6,169,470	3,541,821
TOTAL FUNDS	\$2,790,255	\$3,419,842	\$6,169,470	\$3,541,821

AGENCY: 2500 Fire

PROGRAM: 211 Training

PROGRAM		BUDGET SUMMARY			
		ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:					
1	Salaries	1,080,800	1,452,694	1,540,864	1,503,864
2	Other Personnel Costs	169,394	197,531	260,432	260,437
3	Contractual Services	116,586	97,600	131,473	122,513
4	Materials and Supplies	43,150	37,370	175,536	162,670
5	Equipment - \$4,999 or less	2,430	101,700	37,000	22,000
6	Equipment - \$5,000 and over	0	30,000	0	0
TOTAL OBJECTS		\$1,412,360	\$1,916,895	\$2,145,305	\$2,071,484
EXPENDITURES BY ACTIVITY:					
1	Training Administration	1,411,981	1,542,422	1,632,271	1,558,450
2	Air Mask Supply	0	374,473	386,233	386,233
3	Wallbrook Academy	0	0	126,801	126,801
888	Emergency/Disaster Response Expense	379	0	0	0
TOTAL ACTIVITIES		\$1,412,360	\$1,916,895	\$2,145,305	\$2,071,484
EXPENDITURES BY FUND:					
General		1,412,360	1,916,895	2,145,305	2,071,484
TOTAL FUNDS		\$1,412,360	\$1,916,895	\$2,145,305	\$2,071,484

AGENCY: 2500 Fire

PROGRAM: 212 Fire Suppression

PROGRAM		BUDGET SUMMARY			
		ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-7,700	0	0	0
1 Salaries		73,192,674	73,605,206	76,649,967	67,402,881
2 Other Personnel Costs		12,606,362	13,747,440	15,151,639	14,067,165
3 Contractual Services		1,338,754	1,256,462	1,358,287	1,220,987
4 Materials and Supplies		654,320	431,450	697,750	421,300
5 Equipment - \$4,999 or less		628,720	495,100	823,000	524,600
6 Equipment - \$5,000 and over		97,104	0	0	0
7 Grants, Subsidies, and Contributions		0	1,000,000	1,000,000	1,000,000
TOTAL OBJECTS		\$88,510,234	\$90,535,658	\$95,680,643	\$84,636,933
EXPENDITURES BY ACTIVITY:					
1 Land		85,403,068	88,803,979	93,840,837	82,978,477
2 Marine		2,940,335	731,679	839,806	658,456
95 Unallocated Grants		0	1,000,000	1,000,000	1,000,000
888 Emergency/Disaster Response Expense		2,744	0	0	0
889 Emergency Preparedness Expense		164,087	0	0	0
TOTAL ACTIVITIES		\$88,510,234	\$90,535,658	\$95,680,643	\$84,636,933
EXPENDITURES BY FUND:					
General		88,152,994	88,949,658	94,026,643	82,982,933
Federal		312,759	1,501,000	1,554,000	1,554,000
State		44,481	85,000	100,000	100,000
TOTAL FUNDS		\$88,510,234	\$90,535,658	\$95,680,643	\$84,636,933

AGENCY: 2500 Fire

PROGRAM: 213 Fire Marshal

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED RECOMMENDED	
<hr/>				
EXPENDITURES BY OBJECT:				
1 Salaries	2,279,800	1,911,201	1,974,740	2,229,472
2 Other Personnel Costs	345,251	301,831	317,779	427,836
3 Contractual Services	127,329	68,550	187,000	187,000
4 Materials and Supplies	20,006	19,350	22,850	22,850
5 Equipment - \$4,999 or less	3,539	3,150	37,150	37,150
6 Equipment - \$5,000 and over	2,000	0	0	0
TOTAL OBJECTS	\$2,777,925	\$2,304,082	\$2,539,519	\$2,904,308
EXPENDITURES BY ACTIVITY:				
1 Fire Prevention	1,716,810	1,115,923	1,228,917	1,649,705
2 Fire Investigation	899,137	1,036,488	1,073,482	1,017,483
5 Emergency Management	161,943	151,671	237,120	237,120
889 Emergency Preparedness Expense	35	0	0	0
TOTAL ACTIVITIES	\$2,777,925	\$2,304,082	\$2,539,519	\$2,904,308
EXPENDITURES BY FUND:				
General	2,766,677	2,304,082	2,469,519	2,834,308
Federal	5,514	0	0	0
State	5,734	0	60,000	60,000
Special	0	0	10,000	10,000
TOTAL FUNDS	\$2,777,925	\$2,304,082	\$2,539,519	\$2,904,308

AGENCY: 2500 Fire

PROGRAM: 214 Support Services

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-189,012	-79,070	-79,070	-164,000
1 Salaries		254,612	183,534	262,762	202,262
2 Other Personnel Costs		41,327	20,975	39,823	39,824
3 Contractual Services		2,620,858	2,580,029	3,007,209	2,891,959
4 Materials and Supplies		981,951	913,150	798,200	770,000
5 Equipment - \$4,999 or less		2,079,121	1,009,289	8,800	7,000
6 Equipment - \$5,000 and over		-479,614	1,000,000	1,984,870	1,978,160
7 Grants, Subsidies, and Contributions		517	0	0	0
TOTAL OBJECTS		\$5,309,760	\$5,627,907	\$6,022,594	\$5,725,205
EXPENDITURES BY ACTIVITY:					
1 Building Maintenance		581,234	521,300	684,880	515,150
2 Clothing and Supply		1,068,307	960,047	1,107,401	1,107,401
3 Vehicle Maintenance		3,660,219	4,146,560	4,230,313	4,102,654
TOTAL ACTIVITIES		\$5,309,760	\$5,627,907	\$6,022,594	\$5,725,205
EXPENDITURES BY FUND:					
General		4,474,215	4,619,118	5,037,724	4,747,045
State		835,545	1,008,789	984,870	978,160
TOTAL FUNDS		\$5,309,760	\$5,627,907	\$6,022,594	\$5,725,205

AGENCY: 2500 Fire

PROGRAM: 215 Fire Alarm and Communications

P R O G R A M

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
0 Transfers	-1,751,399	-1,792,289	-1,792,289	-1,792,289
1 Salaries	2,456,190	2,146,273	2,182,133	2,057,233
2 Other Personnel Costs	515,234	519,754	536,060	536,065
3 Contractual Services	2,098,210	2,342,910	2,375,050	2,217,150
4 Materials and Supplies	9,447	28,150	33,150	9,900
5 Equipment - \$4,999 or less	1,564	1,450	37,950	1,000
TOTAL OBJECTS	\$3,329,246	\$3,246,248	\$3,372,054	\$3,029,059
EXPENDITURES BY ACTIVITY:				
1 Maintenance and Construction	462,903	231,924	298,509	232,659
2 Operations	2,880,751	2,942,263	3,001,484	2,724,339
3 800 MHz Maintenance	-17,261	0	0	0
68 Information Technology Expenses	0	72,061	72,061	72,061
888 Emergency/Disaster Response Expense	498	0	0	0
889 Emergency Preparedness Expense	2,355	0	0	0
TOTAL ACTIVITIES	\$3,329,246	\$3,246,248	\$3,372,054	\$3,029,059
EXPENDITURES BY FUND:				
General	3,329,246	3,240,388	3,367,054	3,024,059
State	0	5,860	5,000	5,000
TOTAL FUNDS	\$3,329,246	\$3,246,248	\$3,372,054	\$3,029,059



AGENCY: 2500 Fire

PROGRAM: 219 Non-actuarial Retirement Benefits

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		0	135,000	135,000	135,000
2 Other Personnel Costs		63,039	0	0	0
3 Contractual Services		26,648	0	0	0
TOTAL OBJECTS		\$89,687	\$135,000	\$135,000	\$135,000
EXPENDITURES BY ACTIVITY:					
1 Pensions (Non-actuarial)		63,039	105,000	105,000	105,000
2 Health and Hospital Insurance		26,648	30,000	30,000	30,000
TOTAL ACTIVITIES		\$89,687	\$135,000	\$135,000	\$135,000
EXPENDITURES BY FUND:					
General		89,687	135,000	135,000	135,000
TOTAL FUNDS		\$89,687	\$135,000	\$135,000	\$135,000

AGENCY: 2500 Fire

PROGRAM: 319 Ambulance Service

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
0 Transfers	252,598	337,500	150,575	150,575
1 Salaries	10,761,691	9,312,814	10,905,323	9,247,415
2 Other Personnel Costs	1,981,314	2,054,970	2,962,025	2,256,260
3 Contractual Services	1,111,962	1,751,700	1,784,800	1,726,900
4 Materials and Supplies	792,109	527,300	692,900	596,200
5 Equipment - \$4,999 or less	36,156	108,900	156,300	100,300
6 Equipment - \$5,000 and over	64,722	0	750,000	0
TOTAL OBJECTS	\$15,000,552	\$14,093,184	\$17,401,923	\$14,077,650
EXPENDITURES BY ACTIVITY:				
1 Ambulance Service	7,292,205	4,330,215	7,577,157	4,077,650
4 Special Ambulance Service	7,698,074	9,762,969	9,824,766	10,000,000
888 Emergency/Disaster Response Expense	1,517	0	0	0
889 Emergency Preparedness Expense	8,756	0	0	0
TOTAL ACTIVITIES	\$15,000,552	\$14,093,184	\$17,401,923	\$14,077,650
EXPENDITURES BY FUND:				
General	7,068,306	4,061,015	7,297,857	3,798,350
Federal	181,752	200,000	200,000	200,000
State	42,885	69,200	79,300	79,300
Special	7,707,609	9,762,969	9,824,766	10,000,000
TOTAL FUNDS	\$15,000,552	\$14,093,184	\$17,401,923	\$14,077,650

AGENCY: 2500 Fire

PROGRAM: 210 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004 B of E Budget Changes		Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget		
		Number	Number	Number	Amount	Number	Amount	Number	Amount	
<u>General Fund</u>										
101 Permanent Full-time										
10194 EXECUTIVE ASSISTANT, FIRE DEPARTMENT	648	0	1	1	75,800	0	0	1	75,800	
34427 CHIEF OF FISCAL SERVICES II	121	1	0	1	76,700	0	0	1	76,700	
33679 PERSONNEL ADMINISTRATOR	117	1	0	1	63,700	0	0	1	63,700	
34425 FISCAL SUPERVISOR	113	1	0	1	53,900	0	0	1	53,900	
33173 EDP COMMUNICATIONS COORDINATOR I	89	1	0	1	35,959	0	0	1	35,959	
33188 DOCUMENT IMAGING MANAGER	89	1	0	1	46,122	0	0	1	46,122	
33412 PUBLIC INFORMATION OFFICER II	89	1	0	1	40,998	0	0	1	40,998	
10063 SPECIAL ASSISTANT	88	1	0	1	44,179	0	0	1	44,179	
33676 PERSONNEL GENERALIST I	88	1	0	1	36,431	0	0	1	36,431	
34421 FISCAL TECHICIAN	88	1	0	1	41,232	0	0	1	41,232	
33233 SECRETARY III	84	1	0	1	28,257	0	0	1	28,257	
34133 ACCOUNTING ASSISTANT III	84	1	0	1	34,026	0	0	1	34,026	
33232 SECRETARY II	78	2	0	2	49,660	0	0	2	49,660	
33257 WORD PROCESSING OPERATOR II	75	1	0	1	21,631	0	0	1	21,631	
01701 PRESIDENT, BOARD OF FIRE COMMISSIONERS	4,250	1	0	1	4,250	0	0	1	4,250	
01700 COMMISSIONER, BOARD OF FIRE COMMISSION	3,625	2	0	2	7,250	0	0	2	7,250	
Total	101 Permanent Full-time	17	1	18	660,095	0	0	18	660,095	
161 Permanent Full-time										
00144 EXECUTIVE LEVEL III	120,000 - 160,000	0	1	1	118,400	0	0	1	118,400	
10055 CHIEF, FIRE DEPARTMENT	671	1	-1	0	0	0	0	0	0	
10065 ASSISTANT CHIEF, FIRE DEPARTMENT	661	1	0	1	95,800	0	0	1	95,800	
10195 FIRE EXECUTIVE OFFICER	649	0	1	1	77,000	0	0	1	77,000	
10197 FIRE PRESS OFFICER	71,900 - 89,000	0	1	1	54,300	0	0	1	54,300	
41299 FIRE PUBLIC INFORMATION OFFICER	344	1	-1	0	0	0	0	0	0	
41212 FIRE LIEUTENANT	338	1	0	1	59,705	0	0	1	59,705	
10072 AIDE TO THE CHIEF, FIRE DEPT	337	1	0	1	56,850	0	0	1	56,850	
10084 FIRE OPERATIONS AIDE	336	1	0	1	50,180	0	0	1	50,180	
41297 FIRE EMERGENCY VEHICLE DRIVER	324	2	0	2	81,889	0	0	2	81,889	
41210 FIREFIGHTER/PARAMEDIC	312	0	1	1	27,922	0	0	1	27,922	
41211 FIREFIGHTER	334	2	0	2	100,286	0	0	2	100,286	
Total	161 Permanent Full-time	10	2	12	722,332	0	0	12	722,332	
	Total Permanent Full - time	27	3	30	1,382,427	0	0			
								30	1,382,427	
	Total All Funds	27	3	30	1,382,427	0	0	30	1,382,427	

AGENCY: 2500 Fire

PROGRAM: 211 Training

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Fiscal 2004 8 of E Budget Changes		Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget		
	Grade or Rate	Number	Number	Amount	Number	Amount	Number	Amount	
<u>General Fund</u>									
101 Permanent Full-time									
52415 LINE MAINTENANCE TECHNICIAN SUPV	110	1	0	1	36,200	0	0	1	36,200
33232 SECRETARY II	78	1	0	1	29,970	0	0	1	29,970
Total	101 Permanent Full -time	2	0	2	66,170	0	0	2	66,170
161 Permanent Full-time									
10167 FIRE DIVISION CHIEF	655	1	0	1	85,300	0	0	1	85,300
10125 DIRECTOR OF YOUTH EDUCATION, FIRE DEPT	341	1	0	1	65,592	0	0	1	65,592
41213 FIRE CAPTAIN	341	4	0	4	266,829	0	0	4	266,829
41212 FIRE LIEUTENANT	338	3	0	3	179,115	0	0	3	179,115
10072 AIDE TO THE CHIEF, FIRE DEPT	337	1	0	1	49,930	0	0	1	49,930
41284 FIRE BREATHING APPARATUS COORDINATOR	337	0	1	1	32,311	0	0	1	32,311
62712 PARAMEDIC	316	3	0	3	116,718	0	0	3	116,718
41296 FIRE PUMP OPERATOR	335	2	0	2	77,526	0	0	2	77,526
41211 FIREFIGHTER	334	7	0	7	308,473	0	0	7	308,473
Total	161 Permanent Full -time	22	1	23	1,181,794	0	0	23	1,181,794
	Total Permanent Full-time	24	1	25	1,247,964	0	0	25	1,247,964
	Total All Funds	24	1	25	1,247,964	0	0	25	1,247,964

PROGRAM: 212 Fire Suppression

Class			Fiscal	B of E	Fiscal 2005 Projected	Recommended Fiscal					
Code	Position	Class Title	Grade or Rate	Budget	Changes	Budget	Additional Changes	2005 Budget			
			Number	Number	Amount	Number	Amount	Amount			
<u>General Fund</u>											
101		Permanent Full-time									
10065		ASSISTANT CHIEF, FIRE DEPARTMENT	661	1	0	1	95,800	0	0	1	95,800
33233		SECRETARY III	84	2	0	2	63,401	0	0	2	63,401
41298		FIRE CADET	15,000	9	0	9	135,000	0	0	9	135,000
	Total 101	Permanent Full -time		12	0	12	294,201	0	0	12	294,201
		Total Permanent Full - time		12	0	12	294,201	0	0	12	294,201
161		Permanent Full-time									
10167		FIRE DIVISION CHIEF	655	4	0	4	347,700	0	0	4	347,700
10168		FIRE BATTALION COMMANDER	649	6	0	6	503,800	0	0	6	503,800
41214		BATTALION FIRE CHIEF	344	26	-1	25	1,933,953	0	0	25	1,933,953
41213		FIRE CAPTAIN	341	62	0	62	4,009,456	0	0	62	4,009,456
41265		PORT ENGINEER	392	1	0	1	66,248	0	0	1	66,248
41212		FIRE LIEUTENANT	338	180	0	180	10,108,408	0	0	180	10,108,408
41261		MARINE ENGINEER, FIRE DEPARTMENT	325	8	0	8	417,838	0	0	8	417,838
41263		MARINE PILOT	325	4	0	4	211,991	0	0	4	211,991
41224		FIRE PREVENTION INSPECTOR	337	12	0	12	387,732	-12	-387,732	0	0
10084		FIRE OPERATIONS AIDE	336	3	0	3	155,583	0	0	3	155,583
41264		FIRE EMERGENCY BOAT OPERATOR	335	8	0	8	409,920	0	0	8	409,920
41296		FIRE PUMP OPERATOR	335	159	0	159	7,751,106	0	0	159	7,751,106
41297		FIRE EMERGENCY VEHICLE DRIVER	324	158	0	158	7,754,918	0	0	158	7,754,918
41210		FIREFIGHTER/PARAMEDIC	312	261	48	309	12,428,807	0	0	309	12,428,807
41211		FIREFIGHTER	334	508	-49	459	21,808,872	0	0	459	21,808,872
	Total 101	Permanent Full -time		1,400	-2	1,398	68,296,332	12	-387,732	1,386	67,908,600
		Total Permanent Full - time		1,400	-2	1,398	68,296,332	-12	-387,732	1,386	67,908,600
		Total All Funds		1,412	-2	1,410	68,590,533	-12	-387,732	1,398	68,202,801

GENCY: 2500 Fire

PROGRAM: 213 Fire Marshal

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005 Total		Additional Changes		Recommended Fiscal		
		Budget Number	Changes Number	Projected Number	Amount	Number	Amount	2005 Budget Number	Amount	
<u>General Fund</u>										
101 Permanent Full-time										
00741 DIRECTOR OF EMERGENCY MANAGEMENT	629	1	0	1	51,300	0	0	1	51,300	
33295 FIRE INVESTIGATION/PREVENT PROCESS SUP	89	1	0	1	46,122	0	0	1	46,122	
33232 SECRETARY II	78	1	0	1	26,640	0	0	1	26,640	
33253 TYPIST III	78	1	0	1	28,639	0	0	1	28,639	
33252 TYPIST II	75	2	0	2	48,545	0	0	2	48,545	
33257 WORD PROCESSING OPERATOR II	75	1	0	1	21,631	0	0	1	21,631	
Total	101 Permanent Full-time	7	0	7	222,877	0	0	7	222,877	
161 Permanent Full-time										
10167 FIRE DIVISION CHIEF	655	1	0	1	85,300	0	0	1	85,300	
41290 FIRE SAFETY AND HEALTH OFFICER	344	1	0	1	78,007	0	0	1	78,007	
10136 FIRE PUBLIC ASSEMBLY SPECIALIST	341	1	0	1	67,651	0	0	1	67,651	
41213 FIRE CAPTAIN	341	12	0	12	777,440	0	0	12	777,440	
41212 FIRE LIEUTENANT	338	8	0	8	457,455	0	0	8	457,455	
41224 FIRE PREVENTION INSPECTOR	337	0	0	0	0	12	387,732	12	387,732	
41230 FIRE PREVENTION SPECIALIST	336	1	0	1	53,822	0	0	1	53,822	
Total	161 Permanent Full-time	24	0	24	1,519,675	12	387,732	36	1,907,407	
	Total Permanent Full-time	31	0	31	1,742,552	12	387,732	43	2,130,284	
	Total All Funds	31	0	31	1,742,552	12	387,732	43	2,130,284	

AGENCY: 2500 Fire

PROGRAM: 214 Support Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
		Budget	Changes	Total Projected				2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
161 Permanent Full-time									
41286 EMERGENCY MEDICAL SUPPLY COORDINATO	325	0	1	1	33,602	0	0	1	33,602
41293 FIRE APPARATUS COORDINATOR	337	1	0	1	56,850	0	0	1	56,850
41294 FIRE SUPPLY COORDINATOR	337	1	0	1	54,688	0	0	1	54,688
41211 FIREFIGHTER	334	0	1	1	27,922	0	0	1	27,922
Total	161 Permanent Full -time	2	2	4	173,062	0	0	4	173,062
	Total Permanent Full - time	2	2	4		0	0	4	173,062
					173,062				
	Total All Funds	2	2	4	173,062	0	0	4	173,062

3ENCY: 2500 Fire

.ROGRAM: 215 Fire Alarm and Communications

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		2004		Fiscal		B of E		Fiscal 2005		Recommended Fiscal	
Code	Position Class Title	Grade or Rate		Budaet	Changes	Total	Projected	Additional Chances		2005 Budget	
		Number	Number			Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>											
101	Permanent Full-time										
52422	RADIO MAINT TECHNICIAN II	88		4	0	4	166,873	0	0	4	166,873
Total		101	Permanent Full -time	4	0	4	166,873	0	0	4	166,873
161	Permanent Full-time										
41233	BATTALION FIRE CHIEF, COMMUNICATIONS	344		1	0	1	78,007	0	0	1	78,007
33152	SYSTEMS ANALYST II	117		1	0	1	50,800	0	0	1	50,800
41232	FIRE CAPTAIN COMMUNICATIONS	341		4	0	4	252,073	0	0	4	252,073
41204	FIRE DISPATCH SUPERVISOR	338		1	0	1	54,254	0	0	1	54,254
41231	FIRE LIEUTENANT, COMMUNICATIONS	338		3	0	3	170,333	0	0	3	170,333
99334	FIRE EMERGENCY COMMUNICATIONS SPEC	338		1	0	1	42,548	0	0	1	42,548
41201	FIRE DISPATCHER	314		29	0	29	1,120,345	0	0	29	1,120,345
Total		161	Permanent Full -time	40	0	40	1,768,360	0	0	40	1,768,360
			Total Permanent Full - time	44	0	44		0	0	44	1,935,233
			Total All Funds	44	0	44	1,935,233	0	0	44	1,935,233



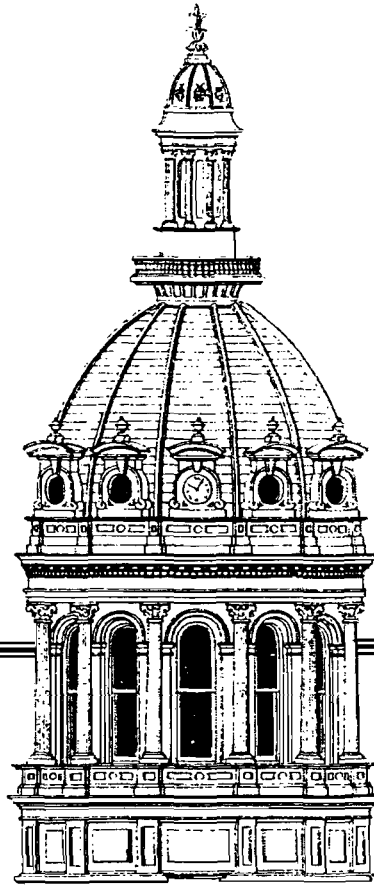
AGENCY: 2500 Fire

PROGRAM: 319 Ambulance Service

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title		Grade or Rate	Fiscal 2004 Budget	B of E Changes	Fiscal 2005 Total Projected	Additional Changes		Recommended Fiscal 2005 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
33258	WORD PROCESSING OPERATOR III	78	1	0	1	22,138	0	0	1	22,138
Total		101 Permanent Full-time	1	0	1	22,138	0	0	1	22,138
161	Permanent Full-time									
41243	EMERGENCY MEDICAL SERVICES MANAGER	344	1	0	1	75,633	0	0	1	75,633
41242	FIRE CAPTAIN AMBULANCE SERVICE	341	7	0	7	452,967	0	0	7	452,967
41241	FIRE LIEUTENANT, AMBULANCE SERVICE	338	7	0	7	366,255	0	0	7	366,255
62715	PARAMEDIC SUPERVISOR	339	5	0	5	278,538	0	0	5	278,538
62712	PARAMEDIC	316	151	0	151	6,394,625	0	0	151	6,394,625
41211	FIREFIGHTER	334	1	0	1	52,057	0	0	1	52,057
Total		161 Permanent Full-time	172	0	172	7,620,075	0	0	172	7,620,075
Total Permanent Full - time			173	0	173	7,642,213	0	0	173	7,642,213
<u>Special Fund</u>										
101	Permanent Full-time									
33278	EMERGENCY MEDICAL SVCS BILLING SUPV	91	1	0	1	45,850	0	0	1	45,850
33242	MEDICAL CLAIMS PROCESSOR II	87	2	0	2	84,630	0	0	2	84,630
33241	MEDICAL CLAIMS PROCESSOR I	84	1	0	1	36,517	0	0	1	36,517
33213	OFFICE ASSISTANT III	78	1	0	1	29,970	0	0	1	29,970
33111	DATA ENTRY OPR I	75	1	0	1	21,631	0	0	1	21,631
Total		101 Permanent Full-time	6	0	6	218,598	0	0	6	218,598
161	Permanent Full-time									
62712	PARAMEDIC	316	18	0	18	782,237	0	0	18	782,237
Total		161 Permanent Full-time	18	0	18	782,237	0	0	18	782,237
Total Permanent Full - time			24	0	24	1,000,835	0	0	24	1,000,835
Total All Funds			197	0	197	8,643,048	0	0	197	8,643,048





Health

# Health

<b>Program 240</b> Animal Control	<b>Program 300</b> Administrative Direction and Control	<b>Program 302</b> Environmental Health	<b>Program 303</b> Special Purpose Grants
1- Animal Control 2- Animal Control Officers	1-Department Administration 2-Facilities Management 3-Fiscal Operations 7- Public Info/ Legis Liaison 9- Personnel Administration 10-Grants & Contracts — 68- IT Expenses	1- Admin & Supervision 2- Lead Paint Poisoning Prey 3- Food Control 5- Ecology & Institutional Svcs 6- Design Review & Licensing	1- Unallocated Grants
<b>Program 304</b> Health Promotion and Disease Prevention	<b>Program 305</b> Health Services Initiatives — See Program Budget Summary	<b>Program 306</b> General Nursing Services — 5- Community Health Nursing <del>— 6- Medical Asst Transport</del> — 8- Tobacco Use Prevention — 12- Oral Health	<b>Program 307</b> Mental Health Services — 6- Mobile Outreach <del>— 9- Mentally Retarded Citizens</del> — 12- Mental Hlth & Addict Admin —
1-Cornmun Disease Control 2- Rat Eradication — 3- Tuberculosis Control — 4- STD Control — 8- Needle Exchange _ 9- HIV Related Services —			5- Substance Abuse Subgrantees _ 24- Temporary Cash Assistance
<b>Program 308</b> Maternal and Child Health	<b>Program 309</b> Child and Adult Care - Food	<b>Program 310</b> School Health Services	<b>Program 311</b> Health Services for the Aging
1- Family Planning 2- Comprehensive Health Svcs 3- WIC Supplemental Food 6- Children & Youth 8- Maternal & Infant Nursing	1- Child & Adult Care Food	1- School Health	See Program Budget Summary
— 11- Infants & Toddlers — — — — — — —	12- Perinatal Health Initiative 15- Healthy Start 16- SIDS Nursing Assistant 17- Healthy Teens & Young Adults 21- Immunization 22- MD Children's Health Program 23- Operation Safe Kids 25- Bon Secours Success by Six		

## FISCAL 2005

### HEALTH

*Budget: \$138,000,352*

*Positions: 713*

#### 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 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	18,399,418	18,243,088	19,513,495	18,694,000
Federal	100,531,196	105,042,519	94,771,946	94,634,558
State	57,626,990	57,447,272	16,139,216	16,121,688
Special	7,426,227	9,040,331	8,551,797	8,550,106
AGENCY TOTAL	\$183,983,831	\$189,773,210	\$138,976,454	\$138,000,352

#### Overview

**The Commissioner of Health is responsible** for the executive direction and control of the Health Department and for enforcement of various City ordinances dealing with public health. The agency's major program areas are environmental health; communicable disease; maternal and infant care; child, adolescent and family health services; school health; mental health (including substance abuse and addictions services); general nursing and health services for the aging.

The Environmental Health program focuses on the prevention of disease and the environmental conditions that foster the growth and spread of disease. This is accomplished by the inspection of approximately 7,000 food establishments; the inspection of day care centers, foster care homes, hospitals, and schools; the investigation of approximately 15,000 complaints in the areas of air quality, community hygiene, and animal control; the operation of lead screening and lead paint enforcement activities; the operation of 14 rabies clinics where approximately 5,000 animals are vaccinated annually and the licensing of private trash haulers. Operation of the Municipal Animal Shelter is also part of the environmental health function. The animal shelter houses adoptable pets, promotes humane treatment of animals by investigating complaints of cruelty and removes stray animals from neighborhoods.

The Childhood Lead Poisoning Prevention program provides services to children and families where the child has been identified with an abnormal blood level. Inspections will be conducted of 1,500 residential facilities by 2003. The program will also prosecute approximately 600 property owners for failing to abate lead violation notices. The program also provides clinical services to approximately 1,000 families per year.

The Health Promotion and Disease Prevention program is responsible for the prevention and treatment of communicable diseases such as HIV-AIDS and tuberculosis, monitoring of diseases and intervening in outbreak control. This program coordinates treatment services provided through 65 community organizations by 230 private contractors. Over 15,000 HIV screenings and confirmatory tests are performed each year. Two full-time clinics providing diagnosis and treatment of sexually transmitted diseases and related services operate at Eastern Health District, 620 N. Caroline Street, and at Druid Health District, 1515 W. North Avenue. The Baltimore City Health Department is nationally known for its aggressive and innovative tuberculosis treatment program.

The Maternal and Infant Care and Special Projects program funds services directed at pregnant women, infants, and toddlers. An important objective of this program is lowering the number of low birth weight babies (less than five and one-half pounds) and the City's infant mortality rate (infant death before the age of one) by promoting prenatal visits to health centers, substance abuse treatment, good nutrition and non-smoking. Over 11,000 patient visits were made to clinic sites and another 1,200 clients are being served by Baltimore City Healthy Start. The Baltimore Infants and Toddlers program provides assessment and service coordination for children from birth to 3-years old who are at risk of developmental delay.

The Maternal and Child Health program provides primary care, prevention services, and health education for children, youth and women of child-bearing age. Approximately 9,000 clients use the department's reproductive health care services each year. Several thousand medical visits for children are provided through subcontractors. Dental services are provided at two clinic sites to approximately 5,000 children and adults. The Healthy Teens and Young Adults Center provides comprehensive health services, health education and mentoring to young persons from ages 10 through 24. The department provides immunization services and assists schools in complying with State immunization regulations. The agency's Women, Infants, and Children program provides nutrition education and supplemental food to 12,500 low-income pregnant women and young children. Baltimore Health Care Access, a quasi-public corporation, provides outreach, enrollment assistance, care coordination and ombudsman services for citizens eligible for HealthChoice and the Maryland Children's Health Program.

The School Health Services program provides annual health assessments and services to over 100,000 children in 15 school-based health centers. Health suite visits have increased from 72,000 in Fiscal 1997 to 614,000 in Fiscal 2002. This program also provides school-based health screenings for early detection of hearing and vision problems and scoliosis. Comprehensive primary care services are also provided.

The Mental Health Services program funds mental health and substance abuse services such as assessment, evaluation, and treatment. This program includes funding for the Baltimore Substance Abuse Systems, Inc. (BSAS). BSAS is a quasi-public, non-profit, corporation that administers the City's substance abuse treatment and prevention effort and the City's needle exchange program. Funding in this program also supports prevention services aimed at at-risk youth. The Baltimore Mental Health Systems, Inc., a department sub-grantee, provides services to 31,000 outpatient City residents who are suffering from chronic mental illness. Thirty-nine other sub-grantees provide mental health services to over 85,000 persons.

The General Nursing and Health Services for the Aging programs provide nursing services to the community; medical transportation and health services to Medicaid-eligible patients; limited emergency medical services; home-based evaluations and services to the elderly and job opportunities for older citizens.

The Fiscal 2005 General Fund recommendation includes \$520,800 for the creation of a new rat eradication activity. This function had formerly been performed by the Department of Public Works (DPW). The new activity includes seven Pest Control Worker positions which have been transferred from the DPW. The recommendation includes \$339,000 to perform the entire activity of dead animal removal, a function that had until recently been shared with the Departments of Public Works and Transportation. The Baltimore City Public Schools has reduced its grant to the department to provide school health services to students by \$300,000. In support of the Mayor's public schools initiative, \$300,000 has been added to the School Health program. Code Blue, an initiative to provide shelter for homeless persons during severe inclement weather, has been recommended for \$84,000. A total of eight positions (five vacant, three filled) with a value of \$553,000 have been abolished. Minimal impact on current services is anticipated. An additional 65 positions in the School Health program have been transferred to the Special Fund. Funding for these positions will remain in the General Fund. The recommendation also includes the abolishment of 29 vacant, unfunded Federal Fund positions (\$1.5 million). An additional 39 Federal Fund positions in the School Health program have been transferred to the Special Fund. Funding for these positions will remain in the Federal Fund.

A total of \$51.5 million included in the Fiscal 2004 budget for substance abuse treatment has been eliminated. These grants, including \$41.3 million in State funds and \$10.2 million in federal funds, will be awarded and administered directly by Baltimore Substance Abuse Systems (BSAS) beginning July 2004.

## **Functions by Program**

### **PROGRAM 240: ANIMAL CONTROL**

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

### **PROGRAM 300: ADMINISTRATIVE DIRECTION AND CONTROL**

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

### **PROGRAM 302: ENVIRONMENTAL HEALTH**

- Inspect and license food establishments, waste disposal sites and health care facilities.

- Conduct investigations and ensure compliance with standards in areas of:
  - Air quality.
  - Occupational safety and health.
  - Industrial hygiene.
  - Noise control.
- License on-site sewage disposal systems.
- Conduct comprehensive environmental inspection of daycare, foster and kinship care facilities.
- Administer the Lead Paint Poisoning Prevention program.

#### PROGRAM 303: SPECIAL PURPOSE GRANTS

- Provide appropriation for grants not yet awarded.

#### PROGRAM 304: HEALTH PROMOTION AND DISEASE PREVENTION

- Reduce the incidence of communicable or sexually-transmitted diseases by providing:
  - Diagnosis.
  - Counseling.
  - Treatment.
  - Health education.
  - Rat eradication services.

#### PROGRAM 305: HEALTH SERVICES INITIATIVES

- Administer Operation Code Blue, a program to provide food and shelter to homeless persons during severe weather.
- Administer the Lead Abatement Action project.
- Administer the Office of Family Support:
- Develop and oversee the implementation of a comprehensive family support strategy.
- Provide technical assistance and training to communities providing family support services.
- Promote family support efforts.
- Identify sources of sustained funding for the strategy.
- Oversee the evaluation of the strategy.
- Administer the Office of Tobacco Use and Cessation:
  - Reduce tobacco use among targeted minority and school-aged populations.
  - Provide collaborative and staff support to the Baltimore City Cancer Prevention, Education, Screening and Treatment program.
  - Provide infrastructure for chronic disease prevention referral network to uninsured.

#### PROGRAM 306: GENERAL NURSING SERVICES

- Provide nursing services in offices and homes.
- Perform hypertension screening.
- Provide emergency medical services.
- Provide medical transportation services to eligible participants.
- Coordinate the transportation of the elderly to medical appointments.
- Provide tobacco use prevention and cessation services.
- Provide dental services to uninsured and underinsured children and adults.



- Prepare to respond to any emergency situation needing a public health response.

#### PROGRAM 307: MENTAL HEALTH SERVICES

- Assess, evaluate and treat alcoholic and drug abusing individuals.
- Address the problems of the institutionalization of elderly individuals.
- Arrange placements for the chronically ill.
- Support comprehensive services to assist mentally disabled citizens.

#### PROGRAM 308: MATERNAL AND CHILD HEALTH

- Provide free immunizations to uninsured and underinsured children.
- Provide medical and dental services to children lacking health insurance.
- Provide family planning services.
- Address the problems of unplanned pregnancies among adolescents.
- Provide nutrition education for children and women.
- Support and assist citizens enrolled and enrolling in Medicaid and the Maryland Children's Health Insurance Program.
- Improve the health of pregnant women and reduce infant mortality by providing prenatal services, home nursing services, support services and programs to lower the incidence of low birth-weight infants.
- Administer Operation Safe Kids program.

#### PROGRAM 309: CHILD AND ADULT CARE - FOOD

- Provide reimbursement to licensed day care providers for providing nutritious meals to children.

#### PROGRAM 310: SCHOOL HEALTH SERVICES

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

#### PROGRAM 311: HEALTH SERVICES FOR THE AGING

- Provide home-based services for the elderly.
- Monitor Municipal Health Services program operations.
- Provide volunteer and job opportunities for older citizens.
- Monitor the institutionalization of the elderly.
- Provide health and job readiness services to men through the Men's Health Center.
- Provide geriatric evaluation services.

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
240 Animal Control	1,936,168	1,889,883	2,314,566	1,953,846
300 Administrative Direction and Contr	3,689,950	2,878,289	3,177,014	2,424,297
302 Environmental Health	4,824,651	2,941,633	2,998,835	4,776,997
303 Special Purpose Grants	0	2,000,000	2,000,000	2,000,000
304 Health Promotion and Disease Preve	42,464,899	33,477,942	37,738,387	38,256,264
305 Health Services Initiatives	14,650,736	13,980,353	7,579,503	5,539,728
306 General Nursing Services	6,573,805	7,971,374	9,391,841	9,314,846
307 Mental Health Services	55,350,185	60,669,010	8,306,644	8,156,644
308 Maternal and Child Health	12,445,056	16,022,470	18,146,675	17,992,141
309 Child and Adult Care - Food	6,075,191	6,071,942	6,181,680	6,169,212
310 School Health Services	10,899,085	10,266,633	10,321,921	10,595,070
311 Health Services for the Aging	25,074,105	31,603,681	30,819,388	30,821,307
AGENCY TOTAL	\$183,983,831	\$189,773,210	\$138,976,454	\$138,000,352

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
240 Animal Control	30	2	-1	31
300 Administrative Direction and Contr	49	0	-5	44
302 Environmental Health	43	0	33	76
304 Health Promotion and Disease Preve	97	0	6	103
305 Health Services Initiatives	47	0	-33	14
306 General Nursing Services	38	0	0	38
307 Mental Health Services	6	0	-3	3
308 Maternal and Child Health	141	0	-13	128
309 Child and Adult Care - Food	13	0	0	13
310 School Health Services	175	0	1	176
311 Health Services for the Aging	103	0	-16	87
AGENCY TOTAL	742	2	-31	713

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-548,415	1,159,860	1,438,513	1,739,908
1 Salaries	27,005,290	30,531,559	28,139,999	27,422,916
2 Other Personnel Costs	7,515,724	9,005,936	9,625,895	9,231,281
3 Contractual Services	146,560,557	146,780,525	97,806,255	97,611,791
4 Materials and Supplies	2,186,585	1,929,414	1,570,019	1,596,712
5 Equipment - \$4,999 or less	1,151,710	253,792	287,444	289,415
7 Grants, Subsidies, and Contributions	112,380	112,124	108,329	108,329
AGENCY TOTAL	\$183,983,831	\$189,773,210	\$138,976,454	\$138,000,352

AGENCY: 2700 Health

PROGRAM: 240 Animal Control

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
<hr/>				
EXPENDITURES BY OBJECT:				
0 Transfers	-10,000	0	0	0
1 Salaries	1,135,223	1,039,258	1,279,032	1,069,129
2 Other Personnel Costs	345,082	370,489	509,500	435,504
3 Contractual Services	437,306	414,626	449,876	379,555
4 Materials and Supplies	27,401	65,510	76,158	69,658
5 Equipment - \$4,999 or less	1,156	0	0	0
<hr/>				
TOTAL OBJECTS	\$1,936,168	\$1,889,883	\$2,314,566	\$1,953,846
<hr/>				
EXPENDITURES BY ACTIVITY:				
1 Animal Control	1,865,304	1,649,884	2,054,713	1,678,773
2 Animal Control Officers	70,864	239,999	259,853	275,073
<hr/>				
TOTAL ACTIVITIES	\$1,936,168	\$1,889,883	\$2,314,566	\$1,953,846
<hr/>				
EXPENDITURES BY FUND:				
General	1,899,110	1,869,383	2,306,066	1,945,346
State	27,000	17,000	0	0
Special	10,058	3,500	8,500	8,500
<hr/>				
TOTAL FUNDS	\$1,936,168	\$1,889,883	\$2,314,566	\$1,953,846

AGENCY: 2700 Health

PROGRAM: 300 Administrative Direction and Control

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
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EXPENDITURES BY OBJECT:				
0 Transfers	-168,723	-607,210	-389,218	-390,218
1 Salaries	1,930,327	1,967,755	1,905,373	1,345,715
2 Other Personnel Costs	605,485	585,787	664,759	588,682
3 Contractual Services	1,018,315	797,107	853,850	737,868
4 Materials and Supplies	63,596	23,850	28,250	28,250
5 Equipment - \$4,999 or less	141,806	12,000	15,000	15,000
7 Grants, Subsidies, and Contributions	99,144	99,000	99,000	99,000
TOTAL OBJECTS	\$3,689,950	\$2,878,289	\$3,177,014	\$2,424,297
EXPENDITURES BY ACTIVITY:				
1 Departmental Administration	1,234,918	812,731	900,302	239,000
2 Facilities Management	626,575	576,577	550,860	549,636
3 Fiscal Operations	715,913	619,821	658,685	642,484
7 Public Information and Legislative Liaison	217,207	201,716	214,944	229,161
9 Personnel Administration	456,971	410,270	470,207	489,379
10 Grants and Contracts	111,097	147,653	100,115	106,175
12 Management Information Systems	296,984	0	0	0
68 Information Technology Expenses	0	109,521	281,901	168,462
889 Emergency Preparedness Expense	30,285	0	0	0
TOTAL ACTIVITIES	\$3,689,950	\$2,878,289	\$3,177,014	\$2,424,297
EXPENDITURES BY FUND:				
General	3,585,651	2,878,289	3,177,014	2,424,297
Special	104,299	0	0	0
TOTAL FUNDS	\$3,689,950	\$2,878,289	\$3,177,014	\$2,424,297

AGENCY: 2700 Health

PROGRAM: 302 Environmental Health

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		162,650	0	0	-20,000
1 Salaries		2,562,161	1,760,767	1,862,018	2,646,195
2 Other Personnel Costs		853,317	526,254	648,612	966,681
3 Contractual Services		776,650	623,372	475,905	1,127,527
4 Materials and Supplies		59,824	31,240	12,300	44,500
5 Equipment - \$4,999 or less		410,049	0	0	12,094
TOTAL OBJECTS		\$4,824,651	\$2,941,633	\$2,998,835	\$4,776,997
EXPENDITURES BY ACTIVITY:					
1 Administration and Supervision		443,169	315,168	360,338	316,739
2 Lead Paint Poisoning Prevention		1,827,158	0	0	2,084,906
3 Food Control		1,480,056	1,700,401	1,374,685	1,337,556
4 Rodent and Insect Control		341,077	270,543	107,131	0
5 Ecology and Institutional Services		552,370	605,521	873,088	753,515
6 Design Review and Licensing		180,821	50,000	283,593	284,281
TOTAL ACTIVITIES		\$4,824,651	\$2,941,633	\$2,998,835	\$4,776,997
EXPENDITURES BY FUND:					
General		2,356,565	2,385,874	2,618,550	2,528,743
Federal		1,651,739	325,051	107,131	1,330,920
State		778,444	180,708	223,154	867,334
Special		37,903	50,000	50,000	50,000
TOTAL FUNDS		\$4,824,651	\$2,941,633	\$2,998,835	\$4,776,997

AGENCY: 2700 Health

PROGRAM: 303 Special Purpose Grants

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0	Transfers	0	2,000,000	2,000,000	2,000,000
TOTAL OBJECTS		\$0	\$2,000,000	\$2,000,000	\$2,000,000
EXPENDITURES BY ACTIVITY:					
1	Unallocated Grants	0	2,000,000	2,000,000	2,000,000
TOTAL ACTIVITIES		\$0	\$2,000,000	\$2,000,000	\$2,000,000
EXPENDITURES BY FUND:					
	Special	0	2,000,000	2,000,000	2,000,000
TOTAL FUNDS		\$0	\$2,000,000	\$2,000,000	\$2,000,000

AGENCY: 2700 Health

PROGRAM: 304 Health Promotion and Disease Prevention

PROGRAM BUDGET

SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
0 Transfers	-349,383	125,932	111,111	111,111
1 Salaries	2,887,822	3,446,824	3,170,013	3,466,342
2 Other Personnel Costs	827,450	1,111,107	1,115,789	1,174,859
3 Contractual Services	38,115,771	28,137,835	32,761,229	32,892,567
4 Materials and Supplies	800,824	606,265	531,590	564,230
5 Equipment - \$4,999 or less	182,415	49,979	48,655	47,155
TOTAL OBJECTS	\$42,464,899	\$33,477,942	\$37,738,387	\$38,256,264
EXPENDITURES BY ACTIVITY:				
1 Communicable Disease Control	35,206,260	26,768,050	31,065,235	31,080,827
2 Rat Eradication	0	0	0	520,770
3 Tuberculosis Control	1,489,521	1,472,163	1,348,996	1,329,485
4 Sexually Transmitted Disease Control	4,312,428	3,851,962	4,022,250	4,021,663
7 Biostatistics	146,345	0	0	0
8 Needle Exchange Program	757,269	903,869	903,869	904,113
9 HIV-Related Services	180,836	269,395	269,395	270,764
40 Sexually Transmitted Diseases Training Center	4,748	9,000	0	0
68 Information Technology Expenses	0	203,503	128,642	128,642
889 Emergency Preparedness Expense	367,492	0	0	0
TOTAL ACTIVITIES	\$42,464,899	\$33,477,942	\$37,738,387	\$38,256,264
EXPENDITURES BY FUND:				
General	3,114,708	3,005,666	3,005,666	3,523,552
Federal	39,062,471	29,762,234	34,030,727	34,030,719
State	273,499	710,042	578,994	578,993
Special	14,221	0	123,000	123,000
TOTAL FUNDS	\$42,464,899	\$33,477,942	\$37,738,387	\$38,256,264

AGENCY: 2700 Health

PROGRAM: 305 Health Services Initiatives

PROGRAM BUDGET

SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
0 Transfers	66,896	-160,782	-141,320	-121,320
1 Salaries	1,101,214	1,919,488	1,505,799	594,373
2 Other Personnel Costs	299,249	554,864	556,284	167,623
3 Contractual Services	13,063,654	11,259,872	5,502,547	4,785,096
4 Materials and Supplies	45,582	342,598	126,549	96,406
5 Equipment - \$4,999 or less	74,141	64,313	29,644	17,550
<b>TOTAL OBJECTS</b>	<b>\$14,650,736</b>	<b>\$13,980,353</b>	<b>\$7,579,503</b>	<b>\$5,539,728</b>
EXPENDITURES BY ACTIVITY:				
1 Lead Abatement Project	2,174,036	2,943,174	1,124,208	1,124,208
4 Baltimore's Best Babies	40,758	0	0	0
6 Infant and Toddlers	1,845,370	0	0	0
9 Adolescent Parenting Initiative	76,468	0	0	0
11 Code Blue	0	0	49,999	83,999
12 Empower Baltimore Management Corp	7,681,534	4,720,000	1,675,000	1,675,000
13 Healthy Start	1,719,726	1,475,669	1,297,553	1,299,596
14 Maternal/Infant Administration and Special Projects	214,579	94,692	99,353	99,458
15 Baltimore Substance Abuse Treatment	0	0	10,000	10,000
16 Maternal and Infant Nursing	488,533	24,260	0	0
19 Grants, Research, Surveillance, and Evaluation	0	123,483	130,577	135,159
20 Lead Poisoning Prevention	0	2,197,077	2,080,505	0
21 Tobacco Use Prevention and Cessation	0	1,239,362	912,308	912,308
22 CDC Chronic Disease	0	515,263	0	0
30 Visions for Health/Community Voices	409,732	647,373	200,000	200,000
<b>TOTAL ACTIVITIES</b>	<b>\$14,650,736</b>	<b>\$13,980,353</b>	<b>\$7,579,503</b>	<b>\$5,539,728</b>
EXPENDITURES BY FUND:				
General	561,595	317,821	375,067	314,212
Federal	8,249,949	8,945,083	3,580,578	2,249,658
State	5,226,035	3,794,207	3,245,308	2,597,308
Special	613,157	923,242	378,550	378,550
<b>TOTAL FUNDS</b>	<b>\$14,650,736</b>	<b>\$13,980,353</b>	<b>\$7,579,503</b>	<b>\$5,539,728</b>



AGENCY: 2700 Health

PROGRAM: 306 General Nursing Services

PROGRAM BUDGET		SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-332,133	-381,364	-475,899	-473,504
1 Salaries		1,687,060	1,814,243	1,849,060	1,742,332
2 Other Personnel Costs		417,367	473,588	464,941	473,626
3 Contractual Services		4,664,633	5,947,737	7,383,934	7,399,512
4 Materials and Supplies		83,387	98,990	150,245	153,320
5 Equipment - \$4,999 or less		53,491	18,180	19,560	19,560
TOTAL OBJECTS		\$6,573,805	\$7,971,374	\$9,391,841	\$9,314,846
EXPENDITURES BY ACTIVITY:					
5 Community Health Nursing		461,094	522,281	585,027	530,564
6 Medical Assistance Transportation		5,393,508	6,790,148	8,148,302	8,148,299
7 Health Information and Resources Management		2,569	0	0	0
8 Tobacco Use Prevention		142,011	143,131	144,000	144,000
12 Oral Health		444,716	405,755	460,508	491,983
13 Primary Care		76,952	58,000	0	0
15 Diabetes Outreach		52,955	52,059	54,004	0
TOTAL ACTIVITIES		\$6,573,805	\$7,971,374	\$9,391,841	\$9,314,846
EXPENDITURES BY FUND:					
General		837,000	950,095	1,049,539	972,547
Federal		118,152	68,000	30,000	30,000
State		5,489,284	6,953,279	8,312,302	8,312,299
Special		129,369	0	0	0
TOTAL FUNDS		\$6,573,805	\$7,971,374	\$9,391,841	\$9,314,846

AGENCY: 2700 Health

PROGRAM: 307 Mental Health Services

PROGRAM BUDGET

SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
0 Transfers	560,196	377,640	213,295	213,295
1 Salaries	514,741	288,501	127,931	127,931
2 Other Personnel Costs	143,258	78,323	37,494	33,701
3 Contractual Services	54,020,775	59,908,105	7,914,808	7,764,808
4 Materials and Supplies	104,884	16,441	13,116	16,909
5 Equipment - \$4,999 or less	6,331	0	0	0
TOTAL OBJECTS	\$55,350,185	\$60,669,010	\$8,306,644	\$8,156,644
EXPENDITURES BY ACTIVITY:				
1 Drug Abuse and Homelessness	2,636,208	536,738	0	0
6 Mobile Outreach	0	80,000	80,000	80,000
9 Mentally Retarded Citizens	549,334	549,359	549,359	549,359
12 Mental Health and Addictions Administration	300,444	429,690	231,841	231,841
14 Comprehensive Community Support	13,231	130,000	0	0
15 Substance Abuse Subgrantees	51,332,475	46,000,272	6,199,944	6,049,944
19 Prevention Subgrantees	317,610	357,196	0	0
24 Temporary Cash Assistance Clients	0	12,585,755	1,245,500	1,245,500
50 Cancer Prevention	200,883	0	0	0
TOTAL ACTIVITIES	\$55,350,185	\$60,669,010	\$8,306,644	\$8,156,644
EXPENDITURES BY FUND:				
General	1,799,359	1,799,359	1,799,359	1,649,359
Federal	7,868,442	15,029,372	4,671,785	4,671,785
State	45,682,384	43,840,279	1,835,500	1,835,500
TOTAL FUNDS	\$55,350,185	\$60,669,010	\$8,306,644	\$8,156,644

AGENCY: 2700 Health

PROGRAM: 308 Maternal and Child Health

PROGRAM BUDGET		SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-1,155,608	-221,180	390,336	390,336
1 Salaries		4,398,280	6,332,050	5,731,284	5,711,600
2 Other Personnel Costs		1,334,287	1,883,195	1,901,796	1,809,530
3 Contractual Services		7,281,085	7,527,439	9,784,015	9,754,769
4 Materials and Supplies		417,752	457,005	233,744	220,406
5 Equipment - \$4,999 or less		165,260	39,961	105,500	105,500
7 Grants, Subsidies, and Contributions		4,000	4,000	0	0
TOTAL OBJECTS		\$12,445,056	\$16,022,470	\$18,146,675	\$17,992,141
EXPENDITURES BY ACTIVITY:					
1 Family Planning		2,435,230	3,019,735	3,158,433	3,178,687
2 Comprehensive Health Services		348,524	369,045	371,032	324,032
3 WIC Supplemental Food		1,484,878	1,598,296	1,210,016	1,191,439
6 Children and Youth		1,838,360	2,137,581	2,051,214	2,051,214
8 Maternal and Infant Nursing		0	541,018	559,097	484,348
11 Infants and Toddlers		0	1,656,824	2,671,842	2,671,842
12 Prenatal Health Initiative		0	63,880	63,880	63,880
15 Healthy Start/State		0	354,757	372,350	358,646
16 SIDS Nursing Assistant		0	0	24,208	24,208
17 Healthy Teens and Young Adults		125,105	400,000	300,000	300,000
19 Grants, Research, Surveillance and Evaluation		152,506	0	0	0
21 Immunization		774,276	717,116	727,200	712,921
22 Maryland Children's Health Program		3,815,076	4,862,331	4,879,900	4,874,725
23 Operation Safe Kids		1,471,101	253,725	1,709,341	1,709,728
25 Bon Secours Success by Six		0	48,162	48,162	46,471
TOTAL ACTIVITIES		\$12,445,056	\$16,022,470	\$18,146,675	\$17,992,141
EXPENDITURES BY FUND:					
General		588,054	1,119,404	1,139,470	1,018,108
Federal		12,245,236	13,937,939	16,117,105	16,099,328
State		-869,414	511,965	512,730	499,026
Special		481,180	453,162	377,370	375,679
TOTAL FUNDS		\$12,445,056	\$16,022,470	\$18,146,675	\$17,992,141

AGENCY: 2700 Health

PROGRAM: 309 Child and Adult Care - Food

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		0	6,690	7,220	7,220
1 Salaries		356,225	418,521	443,473	443,473
2 Other Personnel Costs		119,522	147,643	184,331	171,863
3 Contractual Services		5,561,059	5,494,488	5,542,056	5,542,056
4 Materials and Supplies		30,880	4,600	4,600	4,600
5 Equipment - \$4,999 or less		7,505	0	0	0
TOTAL OBJECTS		\$6,075,191	\$6,071,942	\$6,181,680	\$6,169,212
EXPENDITURES BY ACTIVITY:					
1 Child and Adult Care - Food		6,075,191	6,071,942	6,181,680	6,169,212
TOTAL ACTIVITIES		\$6,075,191	\$6,071,942	\$6,181,680	\$6,169,212
EXPENDITURES BY FUND:					
Federal		6,075,191	6,071,942	6,181,680	6,169,212
TOTAL FUNDS		\$6,075,191	\$6,071,942	\$6,181,680	\$6,169,212

AGENCY: 2700 Health

PROGRAM: 310 School Health Services

PROGRAM		BUDGET SUMMARY			
		ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		1,190,168	-667,518	-437,188	-137,188
1 Salaries		6,903,771	7,495,688	6,618,220	6,653,937
2 Other Personnel Costs		1,705,661	2,211,534	2,444,346	2,405,374
3 Contractual Services		592,778	1,019,461	1,360,823	1,337,227
4 Materials and Supplies		466,720	201,468	329,720	329,720
5 Equipment - \$4,999 or less		39,987	6,000	6,000	6,000
TOTAL OBJECTS		\$10,899,085	\$10,266,633	\$10,321,921	\$10,595,070
EXPENDITURES BY ACTIVITY:					
1 School Health		10,899,085	10,266,633	10,321,921	10,595,070
TOTAL ACTIVITIES		\$10,899,085	\$10,266,633	\$10,321,921	\$10,595,070
EXPENDITURES BY FUND:					
General		3,496,460	3,790,558	3,926,851	4,200,000
Federal		1,289,211	538,775	545,818	545,818
State		109,327	571,379	534,875	534,875
Special		6,004,087	5,365,921	5,314,377	5,314,377
TOTAL FUNDS		\$10,899,085	\$10,266,633	\$10,321,921	\$10,595,070

AGENCY: 2700 Health

PROGRAM: 311 Health Services for the Aging

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
<hr/>				
EXPENDITURES BY OBJECT:				
0 Transfers	-512,478	687,652	160,176	160,176
1 Salaries	3,528,466	4,048,464	3,647,796	3,621,889
2 Other Personnel Costs	865,046	1,063,152	1,098,043	1,003,838
3 Contractual Services	21,028,531	25,650,483	25,777,212	25,890,806
4 Materials and Supplies	85,735	81,447	63,747	68,713
5 Equipment - \$4,999 or less	69,569	63,359	63,085	66,556
7 Grants, Subsidies, and Contributions	9,236	9,124	9,329	9,329
TOTAL OBJECTS	\$25,074,105	\$31,603,681	\$30,819,388	\$30,821,307
EXPENDITURES BY ACTIVITY:				
1 Hospital Outreach	0	0	77,630	77,630
6 Retired Senior Volunteers	99,714	109,501	111,265	111,265
7 Senior Companions	327,246	297,484	304,461	304,461
11 Senior Aides	305,220	519,524	516,945	518,868
13 Geriatric Evaluation Services	1,102,758	1,575,020	1,409,180	1,409,180
14 Personal Care Services	2,079,733	2,901,820	2,983,756	2,983,752
16 Admin - Municipal Health Service	1,050,490	998,308	1,114,948	1,114,948
17 Albert Witzke Medical Center	4,797,570	5,500,000	5,500,000	5,500,000
18 Brehms Lane Medical Center	4,110,259	5,750,000	5,750,000	5,750,000
20 Matilda Koval Health Center	3,648,238	4,000,000	4,000,000	4,000,000
21 Washington Village Health Center	5,579,401	7,500,000	7,500,000	7,500,000
22 Special Support Services	910,431	868,413	896,353	896,353
23 Cancer Programs	60,458	0	0	0
24 Temporary Assistance for Needy Persons	824,884	1,235,448	300,000	300,000
25 Maryland Primary Care	177,703	348,163	354,850	354,850
TOTAL ACTIVITIES	\$25,074,105	\$31,603,681	\$30,819,388	\$30,821,307
EXPENDITURES BY FUND:				
General	160,916	126,639	115,913	117,836
Federal	23,970,805	30,364,123	29,507,122	29,507,118
State	910,431	868,413	896,353	896,353
Special	31,953	244,506	300,000	300,000
TOTAL FUNDS	\$25,074,105	\$31,603,681	\$30,819,388	\$30,821,307

AGENCY: 2700 Health PROGRAM:

240 Animal Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title		Grade or Rate	Fiscal 2004 Budget Changes	B of E	Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
41435	DIRECTOR, BUREAU OF ANIMAL CONTROL	119	1	0	1	73,700	0	0	1	73,700
42515	CHIEF, DIVISION OF ENVIRON HEALTH	115	1	0	1	59,100	-1	-59,100	0	0
41405	VETERINARY TECHNICIAN SUPERVISOR	87	1	0	1	39,493	0	0	1	39,493
41415	ANIMAL ENFORCEMENT OFFICER SUPV	87	3	0	3	121,053	0	0	3	121,053
41411	ANIMAL ENFORCEMENT OFFICER	433	14	0	14	446,149	0	0	14	446,149
33215	OFFICE SUPERVISOR	84	1	0	1	36,517	0	0	1	36,517
41401	ANIMAL SHELTER ATTENDANT	428	5	0	5	138,189	0	0	5	138,189
33213	OFFICE ASSISTANT III	78	2	0	2	55,278	0	0	2	55,278
54437	CHAUFFEUR I	424	0	2	2	44,478	0	0	2	44,478
33212	OFFICE ASSISTANT II	75	2	0	2	52,368	0	0	2	52,368
Total		101 Permanent Full-time	30	2	32	1,066,325	-1	-59,100	31	1,007,225
		Total Permanent Full - time	30	2	32		-1	-59,100	31	1,007,225
		Total All Funds	30	2	32	1,066,325		-59,100	31	1,007,225

AGENCY: 2700 Health

PROGRAM: 300 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal	2005 Total			Recommended Fiscal	
Code Position Class Title	Grade or Rate	2004	Budget Changes	Projected		Additional Changes	2005 Budget		
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101 Permanent Full-time									
00144 EXECUTIVE LEVEL III	120,000 - 160,000	1	0	1	124,400	0	0	1	124,400
00143 EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	105,800	-1	-105,800	0	0
34427 CHIEF OF FISCAL SERVICES II	121	1	0	1	82,600	0	0	1	82,600
33196 MANAGEMENT INFORMATION ADMIN	120	1	0	1	58,700	0	0	1	58,700
61235 DIRECTOR, HEALTH LEGISLATIVE AFFAIRS	118	1	0	1	71,600	0	0	1	71,600
33679 PERSONNEL ADMINISTRATOR	117	1	0	1	62,100	0	0	1	62,100
34426 CHIEF FISCAL SERVICES I	117	1	0	1	50,800	0	0	1	50,800
00142 EXECUTIVE LEVEL I	50,000 - 90,000	1	1	2	131,200	0	0	2	131,200
34145 ACCOUNTANT SUPERVISOR	114	3	0	3	164,800	0	0	3	164,800
33125 OFFICE SYSTEMS ANALYST PROG SUPV	113	1	0	1	51,300	0	0	1	51,300
53275 HEALTH FACILITIES COORDINATOR	113	1	0	1	42,300	0	0	1	42,300
10174 HEALTH PROJECT DIRECTOR	40,000 - 70,000	2	0	2	138,100	0	-28,100	2	110,000
33677 PERSONNEL GENERALIST II	111	2	0	2	87,300	0	0	2	87,300
33413 PUBLIC INFORMATION OFFICER III	110	1	-1	0	0	0	0	0	0
34142 ACCOUNTANT 11	110	5	0	5	202,200	-3	-120,000	2	82,200
33124 OFFICE SYSTEMS ANALYST/PROGRAMMER	89	1	0	1	35,959	0	0	1	35,959
10063 SPECIAL ASSISTANT	88	2	0	2	83,447	0	0	2	83,447
34421 FISCAL TECHICIAN	88	1	0	1	32,303	-1	-32,303	0	0
34512 RESEARCH ANALYST II	88	1	0	1	39,268	-1	-39,268	0	0
72417 CONTRACT PROCESSING SUPERVISOR	86	1	0	1	39,646	0	0	1	39,646
33215 OFFICE SUPERVISOR	84	0	0	0	0	1	36,517	1	36,517
33233 SECRETARY 111	84	1	0	1	34,857	-1	-34,857	0	0
34133 ACCOUNTING ASSISTANT III	84	1	0	1	36,517	0	0	1	36,517
33501 PURCHASING ASSISTANT	81	1	0	1	29,655	0	0	1	29,655
33681 PERSONNEL ASSISTANT	81	1	0	1	30,027	0	0	1	30,027
33213 OFFICE ASSISTANT III	78	3	0	3	78,411	0	0	3	78,411
33232 SECRETARY II	78	1	0	1	28,760	0	0	1	28,760
33253 TYPIST III	78	1	0	1	26,640	0	0	1	26,640
33258 WORD PROCESSING OPERATOR III	78	3	0	3	80,350	0	0	3	80,350
34132 ACCOUNTING ASSISTANT II	78	1	0	1	26,640	0	0	1	26,640
54437 CHAUFFEUR I	424	2	0	2	48,238	0	0	2	48,238
33257 WORD PROCESSING OPERATOR II	75	1	0	1	27,758	0	0	1	27,758
Total	101 Permanent Full-time	45	0	45	2,051,676	-6	-323,811	39	1,727,865
	Total Permanent Full - time	45	0	45	2,051,676	-6	-323,811	39	1,727,865
<u>Special Fund</u>									
101 Permanent Full-time									
34425 FISCAL SUPERVISOR	113	1	0	1	53,900	0	0	1	53,900
34142 ACCOUNTANT II	110	1	0	1	31,000	1	38,600	2	69,600
34132 ACCOUNTING ASSISTANT II	78	2	0	2	46,040	0	0	2	46,040
Total	101 Permanent Full-time	4	0	4	130,940	1	38,600	5	169,540
	Total Permanent Full - time	4	0	4	130,940	1	38,600	5	169,540
	Total All Funds	49	0	49	2,182,616	-5	-285,211	44	1,897,405



AGENCY: 2700 Health

PROGRAM: 302 Environmental Health

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title		Grade or Rate	Fiscal 2004 B of E Budaet Changes		Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	85,300	0	-4,100	1	81,200
42516	DIRECTOR, BUREAU OF ENVIRON SERVICES	119	1	0	1	71,900	0	0	1	71,900
72113	ENGINEER III	116	1	0	1	53,900	0	0	1	53,900
42515	CHIEF, DIVISION OF ENVIRON HEALTH	115	1	0	1	56,300	-1	-56,300	0	0
42513	ENVIRONMENTAL SANITARIAN III	93	3	1	4	201,508	0	0	4	201,508
42512	ENVIRONMENTAL SANITARIAN II	89	27	-1	26	1,006,896	-1	-33,657	25	973,239
32933	LEGAL ASSISTANT III	87	0	0	0	0	1	31,009	1	31,009
42511	ENVIRONMENTAL SANITARIAN I	86	0	0	0	0	1	33,021	1	33,021
33233	SECRETARY III	84	1	0	1	38,094	0	0	1	38,094
33253	TYPIST III	78	1	0	1	29,970	0	0	1	29,970
33258	WORD PROCESSING OPERATOR III	78	2	0	2	53,977	0	0	2	53,977
33212	OFFICE ASSISTANT II	75	1	0	1	24,673	0	0	1	24,673
33257	WORD PROCESSING OPERATOR II	75	1	0	1	21,631	0	0	1	21,631
Total	101 Permanent Full-time		40	0	40	1,644,149	0	-30,027	40	1,614,122
							0		40	1,614,122
	Total Permanent Full - time		40	0	40	1,644,149		-30,027		
<u>Federal Fund</u>										
101	Permanent Full-time									
10137	COORD, LEAD PAINT POISON PREVENTION	113	0	0	0	0	1	42,300	1	42,300
62212	COMMUNITY HEALTH NURSE II	542	0	0	0	0	3	139,742	3	139,742
10174	HEALTH PROJECT DIRECTOR	40,000 - 70,000	0	0	0	0	1	65,000	1	65,000
34142	ACCOUNTANT II	110	0	0	0	0	1	35,600	1	35,600
33174	EDP COMMUNICATIONS COORDINATOR II	92	0	0	0	0	1	41,773	1	41,773
42512	ENVIRONMENTAL SANITARIAN II	89	1	0	1	33,657	1	40,998	2	74,655
71521	CHEMIST I	86	0	0	0	0	1	39,556	1	39,556
33215	OFFICE SUPERVISOR	84	0	0	0	0	1	34,637	1	34,637
33233	SECRETARY III	84	0	0	0	0	1	27,714	1	27,714
42571	PUBLIC HEALTH INVESTIGATOR	430	0	0	0	0	3	82,751	3	82,751
61411	MEDICAL RECORDS TECHNICIAN	80	0	0	0	0	1	24,191	1	24,191
71511	LABORATORY ASSISTANT I	425	0	0	0	0	1	27,798	1	27,798
33212	OFFICE ASSISTANT II	75	0	0	0	0	1	24,769	1	24,769
33257	WORD PROCESSING OPERATOR II	75	0	0	0	0	1	25,290	1	25,290
Total	101 Permanent Full-time		1	0	1	33,657	18	652,119	19	685,776
							18		19	685,776
	Total Permanent Full - time		1	0	1	33,657		652,119		
<u>State Fund</u>										
101	Permanent Full-time									
32922	LEGAL OFFICER II	113	0	0	0	0	1	42,300	1	42,300
42513	ENVIRONMENTAL SANITARIAN III	93	0	0	0	0	2	107,473	2	107,473
42512	ENVIRONMENTAL SANITARIAN II	89	2	0	2	92,244	7	251,893	9	344,137
61253	COMMUNITY HEALTH EDUCATOR III	88	0	0	0	0	1	40,410	1	40,410

AGENCY: 2700 Health

PROGRAM: 302 Environmental Health

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004 Budaet	B of E Changes	Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
42511 ENVIRONMENTAL SANITARIAN I	86	0	0	0	0	1	29,775	1	29,775
42571 PUBLIC HEALTH INVESTIGATOR	430	0	0	0	0	3	80,745	3	80,745
Total 101 Permanent Full -time		2	0	2	92,244	15	552,596	17	644,840
Total Permanent Full - time		2	0	2	92,244	15	552,596	17	644,840
Total All Funds		43	0	43	1,770,050	33	1,174,688	76	2,944,738

AGENCY: 2700 Health

PROGRAM: 304 Health Promotion and Disease Prevention

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title		Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
			Budget	Changes	Total	Projected			2005 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	95,800	0	0	1	95,800
00142	EXECUTIVE LEVEL I	50,000 - 90,000	0	1	1	85,300	0	0	1	85,300
61125	DIRECTOR, BUREAU OF DISEASE CONTROL	119	1	0	1	70,100	-1	-70,100	0	0
61113	HEALTH PROGRAM ADMINISTRATOR III	116	1	0	1	59,400	0	0	1	59,400
63225	MEDICAL LAB TECH SUPERVISOR	115	1	0	1	63,700	0	0	1	63,700
61291	EPIDEMIOLOGIST	113	0	0	0	0	1	51,300	1	51,300
10174	HEALTH PROJECT DIRECTOR	40,000 - 70,000	0	1	1	52,800	0	0	1	52,800
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	-1	0	0	0	0	0	0
42512	ENVIRONMENTAL SANITARIAN II	89	0	0	0	0	1	33,657	1	33,657
63221	MEDICAL LABORATORY TECHNOLOGIST	89	1	0	1	42,023	0	0	1	42,023
33215	OFFICE SUPERVISOR	84	1	0	1	36,584	0	0	1	36,584
63393	PHLEBOTOMIST	428	2	0	2	52,991	0	0	2	52,991
71512	LABORATORY ASSISTANT II	428	3	0	3	75,896	0	0	3	75,896
52961	PEST CONTROL WORKER	425	0	0	0	0	7	177,372	7	177,372
62492	HEALTH CLINIC AIDE	425	2	0	2	47,787	0	0	2	47,787
33112	DATA ENTRY OPERATOR II	78	3	0	3	76,978	0	0	3	76,978
33253	TYPIST III	78	1	0	1	29,970	0	0	1	29,970
33212	OFFICE ASSISTANT II	75	1	0	1	25,290	0	0	1	25,290
33257	WORD PROCESSING OPERATOR II	75	2	0	2	53,452	0	0	2	53,452
53121	CUSTODIAL WORKER I	420	1	0	1	22,389	0	0	1	22,389
Total	101 Permanent Full -time		22	1	23	890,46	8	192,229	31	1,082,689
			22	1	23	890,460	8	192,229	31	1,082,689
	Total Permanent Full - time									
<u>Federal Fund</u>										
101	Permanent Full-time									
61126	DIRECTOR, BUREAU OF HIV/AIDS	117	1	0	1	50,800	0	0	1	50,800
62216	COMMUNITY HEALTH NURSE SUPERVISOR II	115	1	0	1	56,300	0	0	1	56,300
62215	COMMUNITY HEALTH NURSE SUPVERVISOR I	544	1	0	1	56,605	0	0	1	56,605
61155	COORDINATOR, AIDS PROGRAMS	113	1	0	1	42,300	0	0	1	42,300
61291	EPIDEMIOLOGIST	113	1	0	1	44,100	0	0	1	44,100
62212	COMMUNITY HEALTH NURSE II	542	4	0	4	181,070	0	0	4	181,070
61255	COMMUNITY HEALTH EDUCATOR SUPV	112	1	0	1	40,100	0	0	1	40,100
61111	HEALTH PROGRAM ADMINISTRATOR I	111	4	0	4	162,700	0	0	4	162,700
34142	ACCOUNTANT II	110	3	0	3	120,200	-1	-36,200	2	84,000
31430	COMMUNITY HEALTH LIAISON	95	1	0	1	47,994	0	0	1	47,994
33174	EDP COMMUNICATIONS COORDINATOR II	92	1	0	1	38,267	0	0	1	38,267
31420	LIAISON OFFICER	90	1	0	1	43,887	0	0	1	43,887
33173	EDP COMMUNICATIONS COORDINATOR I	89	1	0	1	34,330	0	0	1	34,330
63221	MEDICAL LABORATORY TECHNOLOGIST	89	1	0	1	33,657	0	0	1	33,657
34421	FISCAL TECHICIAN	88	0	0	0	0	1	32,303	1	32,303
61253	COMMUNITY HEALTH EDUCATOR III	88	1	1	2	68,853	0	0	2	68,853
31501	PROGRAM COMPLIANCE OFFICER I	87	1	0	1	33,077	0	0	1	33,077
42561	PUBLIC HEALTH REPRESENTATIVE	86	13	0	13	452,455	-1	-36,943	12	415,512
61252	COMMUNITY HEALTH EDUCATOR II	85	6	-1	5	142,741	0	0	5	142,741
72411	CONTRACT ADMINISTRATOR I	85	1	0	1	34,590	0	0	1	34,590

AGENCY: 2700 Health

PROGRAM: 304 Health Promotion and Disease Prevention

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
		Budget	Changes	Total	Projected	Number	Amount	2005 Budget	
		Number	Number	Number	Amount			Number	Amount
33215 OFFICE SUPERVISOR	84	1	0	1	27,972	0	0	1	27,972
42571 PUBLIC HEALTH INVESTIGATOR	430	0	4	4	104,982	0	0	4	104,982
42531 COMMUNITY HEALTH INVESTIGATOR	428	4	-4	0	0	0	0	0	0
71512 LABORATORY ASSISTANT II	428	1	0	1	26,245	0	0	1	26,245
33112 DATA ENTRY OPERATOR II	78	5	0	5	139,147	0	0	5	139,147
33213 OFFICE ASSISTANT III	78	4	0	4	106,936	0	0	4	106,936
54437 CHAUFFEUR I	424	1	0	1	24,722	0	0	1	24,722
81351 COMMUNITY OUTREACH WORKER	422	7	0	7	156,517	0	0	7	156,517
33212 OFFICE ASSISTANT II	75	3	0	3	71,020	-1	-21,631	2	49,389
Total 101 Permanent Full -time		70	0	70	2,341,567	-2	-62,471	68	2,279,096
Total Permanent Full - time		70	0	70	2,341,567	-2	-62,471	68	2,279,096
<u>State Fund</u>									
101 Permanent Full-time									
61291 EPIDEMIOLOGIST	113	2	0	2	93,600	-1	-51,300	1	42,300
62212 COMMUNITY HEALTH NURSE II	542	1	0	1	42,656	0	0	1	42,656
42561 PUBLIC HEALTH REPRESENTATIVE	86	0	0	0	0	1	36,943	1	36,943
63211 MEDICAL RADIATION TECHNOLOGIST	86	1	-1	0	0	0	0	0	0
42571 PUBLIC HEALTH INVESTIGATOR	430	0	1	1	28,085	0	0	1	28,085
42531 COMMUNITY HEALTH INVESTIGATOR	428	1	-1	0	0	0	0	0	0
Total 101 Permanent Full -time		5	-1	4	164,341	0	-14,357	4	149,984
Total Permanent Full - time		5	-1	4		0	-14,357	4	149,984
Total All					164,341				
Funds		97	0	97	3,396,368	6	115,401	103	3,511,769

AGENCY: 2700 Health

PROGRAM: 305 Health Services Initiatives

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal 2004 B of E Budget Changes		Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
Code	Position Class Title		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
34514	RESEARCH ANALYST SUPERVISOR	115	1	0	1	46,200	0	0	1	46,200
31754	GRANTS PROCUREMENT OFFICER	113	1	0	1	42,300	0	0	1	42,300
32933	LEGAL ASSISTANT III	87	1	0	1	31,009	-1	-31,009	0	0
42511	ENVIRONMENTAL SANITARIAN I	86	1	0	1	33,021	-1	-33,021	0	0
34511	RESEARCH ANALYST I	84	1	0	1	29,970	0	0	1	29,970
Total	101 Permanent Full -time		5	0	5	182,500	-2	-64,030	3	118,470
Total Permanent Full - time			5	0	5	182,500	-2	-64,030	3	118,470
<u>Federal Fund</u>										
101	Permanent Full-time									
10137	COORD, LEAD PAINT POISON PREVENTION	113	1	0	1	42,300	-1	-42,300	0	0
62212	COMMUNITY HEALTH NURSE II	542	3	0	3	139,742	-3	-139,742	0	0
10174	HEALTH PROJECT DIRECTOR	40,000 - 70,000	1	0	1	65,000	-1	-65,000	0	0
34142	ACCOUNTANT II	110	1	0	1	35,600	0	0	1	35,600
33174	EDP COMMUNICATIONS COORDINATOR II	92	1	0	1	41,773	-1	-41,773	0	0
42512	ENVIRONMENTAL SANITARIAN II	89	2	0	2	74,655	-2	-74,655	0	0
71521	CHEMIST I	86	1	0	1	39,556	-1	-39,556	0	0
61252	COMMUNITY HEALTH EDUCATOR II	85	1	0	1	28,603	-1	-28,603	0	0
33215	OFFICE SUPERVISOR	84	1	0	1	34,637	-1	-34,637	0	0
33233	SECRETARY III	84	1	0	1	27,714	0	7,143	1	34,857
42571	PUBLIC HEALTH INVESTIGATOR	430	0	3	3	82,751	-3	-82,751	0	0
81380	INFORMATION AND REFERRAL WORKER	81	1	0	1	24,935	-1	-24,935	0	0
42541	LEAD PAINT POISONING INVESTIGATOR	428	3	-3	0	0	0	0	0	0
61411	MEDICAL RECORDS TECHNICIAN	80	1	0	1	24,191	-1	-24,191	0	0
71511	LABORATORY ASSISTANT I	425	1	0	1	27,798	-1	-27,798	0	0
33212	OFFICE ASSISTANT II	75	1	0	1	24,769	-1	-24,769	0	0
33257	WORD PROCESSING OPERATOR II	75	1	0	1	25,290	-1	-25,290	0	0
Total	101 Permanent Full -time		21	0	2	739,314	-19	-668,857	2	70,457
Total Permanent Full - time			21	0	21	739,314	-19	-668,857	2	70,457
<u>State Fund</u>										
101	Permanent Full-time									
61125	DIRECTOR, BUREAU OF DISEASE CONTROL	119	0	0	0	0	1	70,100	1	70,100
61127	DIRECTOR, CHRONIC DISEASE PREVENTION	117	1	0	1	66,900	0	0	1	66,900
32922	LEGAL OFFICER II	113	1	0	1	42,300	-1	-42,300	0	0
61291	EPIDEMIOLOGIST	113	1	0	1	42,300	0	0	1	42,300
34142	ACCOUNTANT II	110	1	0	1	35,600	-1	-35,600	0	0
42513	ENVIRONMENTAL SANITARIAN III	93	2	0	2	107,473	-2	-107,473	0	0
42512	ENVIRONMENTAL SANITARIAN II	89	6	0	6	218,236	-6	-218,236	0	0
61253	COMMUNITY HEALTH EDUCATOR III	88	1	0	1	40,410	-1	-40,410	0	0
31501	PROGRAM COMPLIANCE OFFICER I	87	1	0	1	33,077	0	0	1	33,077
42511	ENVIRONMENTAL SANITARIAN I	86	1	0	1	29,775	-1	-29,775	0	0
61252	COMMUNITY HEALTH EDUCATOR II	85	1	0	1	28,603	1	28,603	2	57,206

AGENCY: 2700 Health

PROGRAM: 305 Health Services Initiatives

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
			Budget	Changes	Total Projected				2005 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
42571	PUBLIC HEALTH INVESTIGATOR	430	0	3	3	80,745	-3	-80,745	0	0
81380	INFORMATION AND REFERRAL WORKER	81	0	0	0	0	1	24,935	1	24,935
42541	LEAD PAINT POISONING INVESTIGATOR	428	3	-3	0	0	0	0	0	0
54421	MOTOR VEHICLE DRIVER I	427	1	0	1	26,604	0	0	1	26,604
33232	SECRETARY II	78	1	0	1	29,970	0	0	1	29,970
Total 101 Permanent Full -time			21	0	21	781,993	-12	-430,901	9	351,092
Total Permanent Full -time			21	0	21	781,993	-12	-430,901	9	351,092
Total All Funds			47	0	47	1,703,807	-33	-1,163,788	14	540,019

AGENCY: 2700 Health

PROGRAM: 306 General Nursing Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title		2004 Grade or Rate	Fiscal		Fiscal 2005 Total Projected	Additional Changes		Recommended Fiscal 2005 Budget		
			Budget	B of E Changes		Number	Amount	Number	Amount	
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	81,200	0	0	1	81,200
62312	DIRECTOR, ORAL HEALTH SERVICES	653	1	0	1	82,300	0	0	1	82,300
62215	COMMUNITY HEALTH NURSE SUPVERVISOR I	544	1	0	1	63,680	-1	-63,680	0	0
61291	EPIDEMIOLOGIST	113	1	0	1	42,300	0	0	1	42,300
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	94,304	0	0	2	94,304
34142	ACCOUNTANT II	110	0	0	0	0	1	37,800	1	37,800
61253	COMMUNITY HEALTH EDUCATOR III	88	1	0	1	43,048	-1	-43,048	0	0
42571	PUBLIC HEALTH INVESTIGATOR	430	0	2	2	56,332	0	0	2	56,332
42551	HEALTH INVESTIGATOR	428	2	-2	0	0	0	0	0	0
62422	DENTAL ASSISTANT I (BOARD QUALIFIED)	425	3	0	3	73,732	0	0	3	73,732
62425	DENTAL ASSISTANT II (BOARD QUALIFIED)	78	1	0	1	29,970	0	0	1	29,970
33212	OFFICE ASSISTANT II	75	1	0	1	27,758	0	0	1	27,758
33252	TYPIST II	75	1	0	1	21,631	0	0	1	21,631
Total		101 Permanent Full-time	15	0	15	616,255	-1	-68,928	14	547,327
		Total Permanent Full - time	15	0	15	616,255	-1	-68,928	14	547,327
Federal Fund										
101	Permanent Full-time									
62311	PUBLIC HEALTH DENTIST	120	1	0	1	76,600	0	0	1	76,600
62422	DENTAL ASSISTANT I (BOARD QUALIFIED)	425	2	0	2	47,787	0	0	2	47,787
Total		101 Permanent Full-time	3	0	3	124,387	0	0	3	124,387
		Total Permanent Full - time	3	0	3	124,387	0	0	3	124,387
State Fund										
101	Permanent Full-time									
61113	HEALTH PROGRAM ADMINISTRATOR III	116	1	0	1	59,400	0	0	1	59,400
62215	COMMUNITY HEALTH NURSE SUPVERVISOR I	544	1	0	1	46,578	0	0	1	46,578
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	51,837	0	0	1	51,837
62723	FIELD HEALTH SERVICES SUPERVISOR	89	1	0	1	44,072	0	0	1	44,072
61253	COMMUNITY HEALTH EDUCATOR III	88	1	0	1	39,268	0	0	1	39,268
61252	COMMUNITY HEALTH EDUCATOR II	85	1	0	1	28,603	0	0	1	28,603
33215	OFFICE SUPERVISOR	84	1	0	1	29,279	0	0	1	29,279
34133	ACCOUNTING ASSISTANT III	84	1	0	1	35,822	0	0	1	35,822
42571	PUBLIC HEALTH INVESTIGATOR	430	0	3	3	75,896	0	0	3	75,896
42551	HEALTH INVESTIGATOR	428	3	-3	0	0	0	0	0	0
33112	DATA ENTRY OPERATOR II	78	1	0	1	26,640	0	0	1	26,640
33213	OFFICE ASSISTANT III	78	1	0	1	27,972	0	0	1	27,972
33212	OFFICE ASSISTANT II	75	2	0	2	45,475	1	21,631	3	67,106
62721	EMERGENCY MEDICAL AIDE	75	5	0	5	115,409	0	0	5	115,409
Total		101 Permanent Full-time	20	0	20	626,251		21,631	21	647,882
		Total Permanent Full - time	20	0	20	626,251	1	21,631	21	647,882
		Total All Funds	38	0	38	1,366,893	0	-47,297	38	1,319,596

AGENCY: 2700 Health

PROGRAM: 307 Mental Health Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title			Fiscal 2004 B of E Budoet Changes		Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget		
			Grade or Rate	Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Federal Fund</u>											
101	Permanent Full-time										
34145	ACCOUNTANT SUPERVISOR	114		1	0	1	44,100	- 1	-44,100	0	0
61112	HEALTH PROGRAM ADMINISTRATOR II	113		1	0	1	56,600	0	0	1	56,600
61119	MENTAL HEALTH COORDINATOR	113		1	0	1	52,600	-1	-52,600	0	0
34142	ACCOUNTANT II	110		1	0	1	44,400	0	-8,200	1	36,200
33215	OFFICE SUPERVISOR	84		1	0	1	36,517	-1	-36,517	0	0
81122	ADDICTIONS COUNSELOR II	82		1	0	1	32,141	0	0	1	32,141
Total	101	Permanent Full-time		6	0	6	266,358	-3	-141,417	3	124,941
		Total Permanent Full-time		6	0	6	266,358	-3	-141,417	3	124,941
		Total All Funds		6	0	6	266,358	-3	-141,417	3	124,941



AGENCY: 2700 Health

PROGRAM: 308 Maternal and Child Health

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Recommended Fiscal			
			Budget Changes	Total	2005 Projected	Additional Changes	2005 Budget			
			Number	Number	Number	Amount	Number	Amount		
General Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	100,700	0	0	1	100,700
62216	COMMUNITY HEALTH NURSE SUPERVISOR II	115	1	0	1	57,700	0	0	1	57,700
61112	HEALTH PROGRAM ADMINISTRATOR II	113	1	0	1	49,500	-1	-49,500	0	0
62212	COMMUNITY HEALTH NURSE II	542	5	0	5	273,508	-1	-52,875	4	220,633
10174	HEALTH PROJECT DIRECTOR	40,000 - 70,000	1	0	1	40,000	-1	-40,000	0	0
34512	RESEARCH ANALYST II	88	0	0	0	0	1	39,268	1	39,268
62260	LICENSED PRACTICAL NURSE	433	1	0	1	32,504	0	0	1	32,504
42571	PUBLIC HEALTH INVESTIGATOR	430	0	1	1	30,091	0	0	1	30,091
42551	HEALTH INVESTIGATOR	428	1	-1	0	0	0	0	0	0
33213	OFFICE ASSISTANT III	78	1	0	1	23,020	-1	-23,020	0	0
33212	OFFICE ASSISTANT II	75	1	0	1	25,694	-1	-25,694	0	0
Total	101	Permanent Full-time	13	0	13	632,717	-4	-151,821	9	480,896
		Total Permanent Full - time		0	13	632,717	-4	-151,821	9	480,896
			13							
Federal Fund										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	3	0	3	210,700	0	0	3	210,700
61115	DIRECTOR, EARLY INTERVENTION SERVICES	117	1	0	1	65,300	0	0	1	65,300
61113	HEALTH PROGRAM ADMINISTRATOR III	116	3	0	3	187,400	0	0	3	187,400
62216	COMMUNITY HEALTH NURSE SUPERVISOR II	115	1	0	1	46,200	1	55,500	2	101,700
62295	NURSE PRACTITIONER SUPERVISOR	115	1	0	1	52,100	0	0	1	52,100
81247	DIRECTOR, WIC PROGRAM	115	1	0	1	56,300	0	0	1	56,300
62215	COMMUNITY HEALTH NURSE SUPVERVISOR I	544	3	0	3	182,097	0	0	3	182,097
62294	NURSE PRACTITIONER	44,445 - 57,144	1	0	1	53,060	0	0	1	53,060
62413	PHYSICIAN'S ASSISTANT	42,313 - 54,402	1	0	1	43,159	0	0	1	43,159
61112	HEALTH PROGRAM ADMINISTRATOR II	113	2	0	2	90,300	1	49,500	3	139,800
61291	EPIDEMIOLOGIST	113	2	0	2	93,600	0	0	2	93,600
61295	IMMUNIZATION REGISTRY COORDINATOR	113	1	0	1	51,300	0	0	1	51,300
62212	COMMUNITY HEALTH NURSE II	542	15	0	15	694,790	0	0	15	694,790
61255	COMMUNITY HEALTH EDUCATOR SUPV	112	1	0	1	55,400	0	0	1	55,400
81245	NUTRITIONIST SUPERVISOR	112	1	0	1	54,000	0	0	1	54,000
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	37,700	0	0	1	37,700
34142	ACCOUNTANT II	110	3	0	3	119,700	0	-3,000	3	116,700
81113	SOCIAL WORKER II	92	1	0	1	40,913	0	0	1	40,913
81242	NUTRITIONIST	90	2	0	2	78,638	0	0	2	78,638
81111	SOCIAL WORK ASSOCIATE II	89	1	0	1	33,657	0	0	1	33,657
81234	NUTRITION TECHNICIAN SUPERVISOR	89	5	0	5	182,682	0	0	5	182,682
61253	COMMUNITY HEALTH EDUCATOR III	88	4	0	4	138,663	0	0	4	138,663
61252	COMMUNITY HEALTH EDUCATOR II	85	4	0	4	123,709	0	0	4	123,709
62260	LICENSED PRACTICAL NURSE	433	1	0	1	32,504	0	0	1	32,504
33215	OFFICE SUPERVISOR	84	2	0	2	74,052	0	0	2	74,052
81323	PROGRAM ASSISTANT II	84	1	0	1	34,502	0	0	1	34,502
81231	NUTRITION TECHNICIAN	82	7	0	7	193,674	0	0	7	193,674
42571	PUBLIC HEALTH INVESTIGATOR	430	0	2	2	55,501	0	0	2	55,501
42551	HEALTH INVESTIGATOR	428	2	-2	0	0	0	0	0	0

AGENCY: 2700 Health

PROGRAM: 308 Maternal and Child Health

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E		Fiscal 2005			Recommended Fiscal			
Code	Position	Class Title	Grade or Rate	Budget	Changes	Total Projected	Additional Changes		2005 Budget			
			Number	Number		Number	Amount	Number	Amount	Number	Amount	
63393		PHLEBOTOMIST	428	1	0	1	26,245	0	0	1	26,245	
62492		HEALTH CLINIC AIDE	425	2	0	2	55,596	0	0	2	55,596	
33112		DATA ENTRY OPERATOR II	78	3	0	3	75,741	0	0	3	75,741	
33213		OFFICE ASSISTANT III	78	4	0	4	113,886	1	23,020	5	136,906	
33232		SECRETARY II	78	1	0	1	26,640	0	0	1	26,640	
33258		WORD PROCESSING OPERATOR III	78	2	0	2	50,326	-1	-23,020	1	27,306	
61391		MEDICAL OFFICE ASSISTANT	78	5	0	5	128,574	0	0	5	128,574	
54437		CHAUFFEUR I	424	1	0	1	24,119	0	0	1	24,119	
81212		NUTRITION AIDE	423	4	0	4	89,336	-4	-89,336	0	0	
33212		OFFICE ASSISTANT II	75	8	0	8	191,356	1	25,694	9	217,050	
33252		TYPIST II	75	1	0	1	26,524	0	0	1	26,524	
33257		WORD PROCESSING OPERATOR II	75	11	0	11	252,620	-7	-151,417	4	101,203	
62721		EMERGENCY MEDICAL AIDE	75	1	0	1	25,290	0	0	1	25,290	
53121		CUSTODIAL WORKER I	420	1	0	1	23,509	0	0	1	23,509	
Total			101	Permanent Full -time	116	0	116	4,191,363	-8	-113,059	108	4,078,304
								-8		108	4,078,304	
Total Permanent Full - time				116	0	116	4,191,363		-113,059			
<u>State Fund</u>												
101 Permanent Full-time												
61113		HEALTH PROGRAM ADMINISTRATOR III	116	1	0	1	68,900	0	0	1	68,900	
62216		COMMUNITY HEALTH NURSE SUPERVISOR II	115	1	0	1	55,500	-1	-55,500	0	0	
62215		COMMUNITY HEALTH NURSE SUPVERVISOR I	544	1	0	1	63,680	0	0	1	63,680	
62212		COMMUNITY HEALTH NURSE II	542	2	0	2	94,288	0	0	2	94,288	
81111		SOCIAL WORK ASSOCIATE II	89	3	0	3	128,118	0	0	3	128,118	
81112		SOCIAL WORKER I	89	2	0	2	67,314	0	0	2	67,314	
33258		WORD PROCESSING OPERATOR III	78	1	0	1	29,304	0	0	1	29,304	
Total			101	Permanent Full -time	11	0	11	507,104	-1	-55,500	10	451,604
								-1		10	451,604	
Total Permanent Full - time				11	0	11	507,104		-55,500			
<u>Special Fund</u>												
101 Permanent Full-time												
62212		COMMUNITY HEALTH NURSE II	542	1	0	1	55,727	0	0	1	55,727	
Total			101	Permanent Full -time	1	0	1	55,727	0	0	1	55,727
Total Permanent Full - time				1	0	1	55,727	0	0	1	55,727	
Total All			Funds	141	0	141	5,386,911	-13	-320,380	128	5,066,531	

AGENCY: 2700 Health

PROGRAM: 309 Child and Adult Care - Food

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal			
		Budget Changes		Total Projected				2005 Budget			
		Number	Number	Number	Amount	Number	Amount	Number	Amount		
<u>Federal Fund</u>											
101	Permanent Full-time										
81235	DIRECTOR, CHILD CARE FOOD PROGRAM	115	1	0	1	56,300	0	0	1	56,300	
81234	NUTRITION TECHNICIAN SUPERVISOR	89	1	0	1	35,959	0	0	1	35,959	
81231	NUTRITION TECHNICIAN	82	8	0	8	241,139	0	0	8	241,139	
34132	ACCOUNTING ASSISTANT II	78	2	0	2	49,660	0	0	2	49,660	
33252	TYPIST II	75	1	0	1	27,758	0	0	1	27,758	
Total		101	Permanent Full-time	13	0	13	410,816	0	0	13	410,816
Total Permanent Full - time				13	0	13	410,816	0	0	13	410,816
Total Ali Funds				13	0	13	410,816	0	0	13	410,816

AGENCY: 2700 Health

PROGRAM: 310 School Health Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	6 of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
		Budget	Number	Number	Total Projected	Number	Amount	2005 Budget	Amount
<u>General Fund</u>									
101 Permanent Full-time									
00143 EXECUTIVE LEVEL11	70,000 - 120,000	1	0	1	90,200	-1	-90,200	0	0
61118 ADMIN DIR, SCHOOL HEALTH PROGRAMS	118	1	0	1	53,300	-1	-53,300	0	0
61121 CLINICAL DIR, SCHOOL-BASED HEALTH CENTE	117	2	0	2	129,000	-2	-129,000	0	0
62216 COMMUNITY HEALTH NURSE SUPERVISOR II	115	1	0	1	46,200	-1	-46,200	0	0
62215 COMMUNITY HEALTH NURSE SUPVERVISOR I	544	6	0	6	355,195	-6	-355,195	0	0
62212 COMMUNITY HEALTH NURSE II	542	10	0	10	451,968	-10	-451,968	0	0
62222 COMMUNITY HEALTH NURSE II (10 MOS)	507	30	0	30	1,286,695	-30	-1,286,695	0	0
33215 OFFICE SUPERVISOR	84	1	0	1	37,195	-1	-37,195	0	0
33112 DATA ENTRY OPERATOR II	78	1	0	1	24,029	-1	-24,029	0	0
33213 OFFICE ASSISTANT III	78	2	0	2	52,990	-2	-52,990	0	0
33253 TYPIST III	78	1	0	1	26,640	-1	-26,640	0	0
33252 TYPIST II	75	1	0	1	22,021	-1	-22,021	0	0
33257 WORD PROCESSING OPERATOR II	75	2	0	2	43,262	-2	-43,262	0	0
33561 STOREKEEPER I	75	1	0	1	22,021	-1	-22,021	0	0
Total	101 Permanent Full -time	60	0	60	2,640,716	-60	-2,640,716	0	0
	Total Permanent Full - time	60	0	60	2,640,716	-60	-2,640,716	0	0
<u>Federal Fund</u>									
101 Permanent Full-time									
62294 NURSE PRACTITIONER	44,445 - 57,144	5	0	5	230,220	-3	-140,338	2	89,882
62212 COMMUNITY HEALTH NURSE II	542	3	0	3	145,140	-1	-54,430	2	90,710
62293 NURSE PRACTITIONER (10 MOS)	37,040 - 47,621	1	0	1	42,625	-1	-42,625	0	0
62222 COMMUNITY HEALTH NURSE II (10 MOS)	507	4	0	4	162,048	-4	-162,048	0	0
61253 COMMUNITY HEALTH EDUCATOR III	88	1	0	1	39,268	0	0	1	39,268
61391 MEDICAL OFFICE ASSISTANT	78	3	0	3	73,496	-1	-27,972	2	45,524
62494 SCHOOL HEALTH AIDE (10 MOS)	465	23	0	23	503,157	-22	-482,282	1	20,875
61392 MEDICAL OFFICE ASSISTANT (10 MOS)	50	1	0	1	25,017	-1	-25,017	0	0
Total	101 Permanent Full -time	41	0	41	1,220,971	-33	-934,712	8	286,259
	Total Permanent Full - time	41	0	41	1,220,971	-33	-934,712	8	286,259
<u>State Fund</u>									
101 Permanent Full-time									
62294 NURSE PRACTITIONER	44,445 - 57,144	1	0	1	43,160	-1	-43,160	0	0
62293 NURSE PRACTITIONER (10 MOS)	37,040 - 47,621	1	0	1	48,102	-1	-48,102	0	0
61252 COMMUNITY HEALTH EDUCATOR II	85	1	0	1	28,603	-1	-28,603	0	0
61391 MEDICAL OFFICE ASSISTANT	78	1	0	1	22,174	-1	-22,174	0	0
61392 MEDICAL OFFICE ASSISTANT (10 MOS)	50	1	0	1	22,375	-1	-22,375	0	0
Total	101 Permanent Full -time	5	0	5	164,414	-5	-164,414	0	0
	Total Permanent Full - time		0	5	164,414	-5	-164,414	0	0
5									

AGENCY: 2700 Health

PROGRAM: 310 School Health Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	2004	Fiscal	B of E	Fiscal 2005 Total		Additional Changes		Recommended Fiscal	
	Grade or Rate	Budget Changes		Projected				2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Special Fund</u>									
101 Permanent Full-time									
00143 EXECUTIVE LEVEL II	70,000 - 120,000	0	0	0	0	1	90,200	1	90,200
61118 ADMIN DIR, SCHOOL HEALTH PROGRAMS	118	0	0	0	0	1	53,300	1	53,300
61121 CLINICAL DIR, SCHOOL-BASED HEALTH CENTE	117	0	0	0	0	2	129,000	2	129,000
62216 COMMUNITY HEALTH NURSE SUPERVISOR II	115	0	0	0	0	1	46,200	1	46,200
62215 COMMUNITY HEALTH NURSE SUPERVISOR I	544	2	0	2	103,183	8	465,453	10	568,636
62294 NURSE PRACTITIONER	44,445 - 57,144	6	0	6	272,420	4	183,498	10	455,918
62212 COMMUNITY HEALTH NURSE II	542	3	0	3	139,742	11	506,398	14	646,140
62293 NURSE PRACTITIONER (10 MOS)	37,040 - 47,621	2	0	2	94,803	2	90,727	4	185,530
34142 ACCOUNTANT II	110	0	0	0	0	1	44,400	1	44,400
62222 COMMUNITY HEALTH NURSE II (10 MOS)	507	32	0	32	1,163,281	34	1,448,743	66	2,612,024
61253 COMMUNITY HEALTH EDUCATOR III	88	1	0	1	39,749	0	0	1	39,749
31501 PROGRAM COMPLIANCE OFFICER I	87	1	0	1	32,567	0	0	1	32,567
61252 COMMUNITY HEALTH EDUCATOR II	85	0	0	0	0	1	28,603	1	28,603
62442 DENTAL HYGIENIST II	85	1	0	1	28,603	0	0	1	28,603
33215 OFFICE SUPERVISOR	84	0	0	0	0	1	37,195	1	37,195
33663 MEDICAL CLAIMS EXAMINER	80	1	0	1	24,191	0	0	1	24,191
62250 LICENSED PRACTICAL NURSE (10 MOS)	470	2	0	2	52,724	0	0	2	52,724
62497 SCHOOL HEALTH AIDE	425	4	0	4	98,664	0	0	4	98,664
33112 DATA ENTRY OPERATOR II	78	0	0	0	0	1	24,029	1	24,029
33213 OFFICE ASSISTANT III	78	0	0	0	0	1	29,970	1	29,970
33253 TYPIST III	78	0	0	0	0	1	26,640	1	26,640
61391 MEDICAL OFFICE ASSISTANT	78	0	0	0	0	2	50,146	2	50,146
33212 OFFICE ASSISTANT II	75	0	0	0	0	1	25,907	1	25,907
33252 TYPIST II	75	0	0	0	0	1	22,021	1	22,021
33561 STOREKEEPER I	75	0	0	0	0	1	22,021	1	22,021
62494 SCHOOL HEALTH AIDE (10 MOS)	465	6	0	6	121,832	22	482,282	28	604,114
61392 MEDICAL OFFICE ASSISTANT (10 MOS)	50	8	0	8	167,760	2	47,392	10	215,152
Total	101 Permanent Full-time	69	0	69	2,339,519	99	3,854,125	168	6,193,644
	Total Permanent Full - time	69	0	69	2,339,519	99	3,854,125	168	6,193,644
	Total All Funds	175	0	175	6,365,620	1	114,283	176	6,479,903

AGENCY: 2700 Health

PROGRAM: 311 Health Services for the Aging

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2004 Budget	B of E Changes	Fiscal 2005 Total Projected	Additional Changes	Recommended Fiscal 2005 Budget	
			Number	Number	Number	Amount	Number	Amount
<u>General Fund</u>								
101	Permanent Full-time							
81152	SOCIAL PROGRAM ADMINISTRATOR II	112	1	0	1	42,300	0	42,300
Total	101 Permanent Full -time		1	0	1	42,300	0	42,300
							0	1
	Total Permanent Full - time		1	0	1	42,300	0	42,300
<u>Federal Fund</u>								
101	Permanent Full-time							
00143	EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	81,200	-1	81,200
81376	DIRECTOR, GERIATRIC HEALTH SERVICES	119	1	0	1	71,900	0	71,900
61224	DIR, HEALTH PROGRAM/PLANNING EVAL	118	1	0	1	56,100	0	56,100
10163	DIRECTOR, MEN'S HEALTH CENTER	117	1	0	1	53,300	0	53,300
81145	CHIEF, MENTAL HEALTH PROGRAMS	117	1	0	1	63,700	0	63,700
61120	MEDICAL CARE REIMBURSEMENT ADMIN	116	1	0	1	64,000	0	64,000
81115	SOCIAL WORK SUPERVISOR	115	1	0	1	57,700	-1	57,700
62215	COMMUNITY HEALTH NURSE SUPVVISOR I	544	5	0	5	269,564	-1	269,564
62294	NURSE PRACTITIONER	44,445 - 57,144	1	0	1	57,722	0	57,722
62413	PHYSICIAN'S ASSISTANT	42,313 - 54,402	1	0	1	43,159	-1	43,159
61112	HEALTH PROGRAM ADMINISTRATOR II	113	1	0	1	42,300	0	42,300
62212	COMMUNITY HEALTH NURSE II	542	22	0	22	1,100,522	-2	1,100,522
81152	SOCIAL PROGRAM ADMINISTRATOR II	112	2	0	2	105,700	0	105,700
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	36,200	0	36,200
34142	ACCOUNTANT II	110	1	0	1	36,200	1	36,200
81113	SOCIAL WORKER II	92	7	0	7	271,625	-5	271,625
81112	SOCIAL WORKER I	89	2	0	2	76,705	-1	76,705
31501	PROGRAM COMPLIANCE OFFICER I	87	1	0	1	31,009	0	31,009
33215	OFFICE SUPERVISOR	84	4	0	4	133,996	-1	133,996
34133	ACCOUNTING ASSISTANT III	84	1	0	1	29,279	0	29,279
42571	PUBLIC HEALTH INVESTIGATOR	430	0	3	3	84,416	0	84,416
42551	HEALTH INVESTIGATOR	428	3	-3	0	0	0	0
62422	DENTAL ASSISTANT I (BOARD QUALIFIED)	425	1	0	1	23,079	-1	23,079
33112	DATA ENTRY OPERATOR II	78	2	0	2	54,612	0	54,612
33213	OFFICE ASSISTANT III	78	4	0	4	110,689	1	110,689
33232	SECRETARY II	78	1	0	1	23,020	0	23,020
33253	TYPIST III	78	1	0	1	23,020	0	23,020
33258	WORD PROCESSING OPERATOR III	78	1	0	1	27,972	0	27,972
34132	ACCOUNTING ASSISTANT II	78	1	0	1	23,020	0	23,020
61391	MEDICAL OFFICE ASSISTANT	78	2	0	2	47,049	-1	47,049
54437	CHAUFFEUR I	424	1	0	1	22,684	0	22,684
81351	COMMUNITY OUTREACH WORKER	422	7	0	7	157,477	-6	157,477
33111	DATA ENTRY OPR I	75	4	0	4	87,421	0	87,421
33212	OFFICE ASSISTANT II	75	9	0	9	227,776	-1	227,776
33257	WORD PROCESSING OPERATOR II	75	3	0	3	64,893	-1	64,893
Total	101 Permanent Full -time		96	0	96	3,659,009	-21	3,659,009
	Total Permanent Full - time			0	96		-21	
			96			3,659,009		

AGENCY: 2700 Health

PROGRAM: 311 Health Services for the Aging

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title		Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal 2005 Budget	
			Budaet	Changes	Total Projected					
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>State Fund</u>										
101	Permanent Full-time									
81195	MENTAL HEALTH PROGRAM ASSISTANT	111	1	0	1	49,600	0	0	1	49,600
81141	MENTAL HEALTH ANALYST	89	4	0	4	147,246	0	0	4	147,246
	Total 101	Permanent Full -time	5	0	5	196,846	0	0	5	196,846
		Total Permanent Full - time	5	0	5	196,846	0	0	5	196,846
<u>Special Fund</u>										
101	Permanent Full-time									
81115	SOCIAL WORK SUPERVISOR	115	0	0	0	0	1	57,700	1	57,700
81113	SOCIAL WORKER II	92	0	0	0	0	1	38,267	1	38,267
61391	MEDICAL OFFICE ASSISTANT	78	0	0	0	0	1	23,020	1	23,020
81351	COMMUNITY OUTREACH WORKER	422	1	0	1	22,015	2	46,278	3	68,293
	Total 101	Permanent Full -time	1	0	1	22,015	5	165,265	6	187,280
		Total Permanent Full - time	1	0	1		5		6	
		Total All	Funds	103	0	103	22,015	165,265		187,280
						3,920,170	-16	-559,745	87	3,360,425







Housing and Community  
Development

## Housing and Community Development

**Program 119**  
Neighborhood Service  
Centers

— See Program Budget Summary — See Program Budget Summary

**Program 177**  
Administrative  
Direction and Control

**Program 184**  
Energy Assistance &  
Emergency Food

— 11- Energy Assistance Admin  
— 12- Energy Assistance Benefits

**Program 260**  
Construction and  
Building Inspection

1- Administration  
2- Demolition  
4- Code Enforcement  
— 5- Electrical Licensing  
6- Plans Examining  
7- Office Services

**Program 357**  
Services for Homeless  
Persons

1-Administration  
2-Homeless Shelter Program  
5- HOPWA

**Program 582**  
Finance and  
Development

See Program Budget Summary

**Program 583**  
Neighborhood  
Services

1- Code Enforcement  
2- Housing Inspection  
4- Zoning Enforcement  
8- Pimlico Racetrack Spcl Sry  
— 13- Property Management

**Program 585**  
Baltimore  
Development  
Corporation

— 2- Economic Develop-BDC  
— 5- Property Mgmt & Admin  
— 7- 7 East Redwood St  
— 11- Maglev Study  
— 13- Commercial Revitalization

**Program 592**  
Special Housing  
Grants

— 1- Eviction Prevention

**Program 593**  
Community Support  
Projects

See Program Budget Summary

**Program 597**  
Weatherization

1- Administration  
2- Program Delivery  
— 4- Training & Tech  
Assistance \_ 8- CHIP

**Program 604**  
Child Care Centers

1- Child Care Administration  
19- Dunbar Child Care Ctr  
24- BCCC Child Care Ctr  
25- Federal Hill Child Care Ctr

**Program 605**  
Head Start

See Program Budget Summary

**Program 606**  
Arts and Education

— 12- Project Survival

## FISCAL 2005

### HOUSING AND COMMUNITY DEVELOPMENT

*Budget:* \$99,089,953

*Positions:* 528

#### 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

	<b>Actual</b> <i>FY 2003</i>	<b>Budgeted</b> <i>FY 2004</i>	<b>Requested</b> <i>FY 2005</i>	<b>Recommended</b> <i>FY 2005</i>
<b>General</b>	11,912,250	11,242,508	14,429,902	
Federal	64,883,714	71,654,661	72,193,982	9,522,209
State	11,747,335	15,242,038	17,982,858	73,167,965
Special	6,251,169	7,146,860	17,382,858	11,016,268
AGENCY TOTAL		\$94,834,468	\$105,289,067	\$105,671,367
				5,383,511

#### Overview

The Department of Housing and Community Development, established by City ordinance, provides for the execution of urban renewal and conservation programs in the city. Also within the Department are Human Services, Homeless Services, Baltimore Development Corporation, and the Preservation of Historic Places.

In Fiscal 1998, the Mayor's Office of Homeless Services became the Office of Homeless Services, a division of Housing and Community Development. The Office of Homeless Services shall continue to serve as the focal point of planning, development, and program management for Baltimore's homeless services and supportive housing accommodations, including street outreach, drop-in centers, overnight and emergency shelters, transitional services and long-term supportive housing. Homeless Services provides technical assistance on program design, facility location and fund development.

#### Housing

Major responsibilities of the Department of 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, revitalizing neighborhood shopping districts. In addition, other responsibilities

include: conducting aggressive industrial retention and development activities; assisting the indigent with housing and emergency services; preserving the historic integrity of older neighborhoods and buildings; and, providing technical and economic assistance to minority businesses.

## **Human Services**

The Neighborhood Service Centers promotes the social and physical character of urban neighborhoods, and stimulates a sense of community by promoting the safety and vitality of communities.

### Neighborhood Service Centers

Six community-based neighborhood centers serve as core service delivery mechanisms in the city. These centers provide direct and non-direct services to low and moderate income residents by working with and assisting neighborhood residents in initiating, organizing, and maintaining programs to stabilize and enhance the community.

### Head Start

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

### Child Care Centers

Child Care Centers provide pre-school instruction (writing skills, speech, music, mathematics, etc.), meals, and nutritional education and health screenings.

### Maryland Energy Assistance Program

The Maryland Energy Assistance Program provides funding to assist 31,000 low income households with their heating needs.

## **Baltimore Development Corporation**

The Baltimore Development Corporation is a quasi-government corporation under contract with the City of Baltimore to act as its economic development agency. The corporation has responsibility for Citywide 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 and expanding Baltimore's role as an international gateway.

The Fiscal 2005 recommendation is \$99.1 million, a decrease of \$6.2 million or 5.9% below the Fiscal 2004 level of appropriation. The recommendation includes the transfer of the Preservation of Historic Places Program from the Department of Housing and Community Development to the Planning Department in the amount of \$443,200 including \$202,800 General Funds and

\$240,400 Community Development Block Grant (CDBG) Funds. Involved is the transfer of five positions and abolishment of two filled positions. The Preservation of Historic Places program operates through the Commission for Historic and Architectural Preservation (CHAP) which was created by City ordinance in 1964 for the purpose of preserving historical, cultural, educational and architectural buildings and structures in certain areas of the city.

State funds are decreased by \$4.2 million or 27.6% below the Fiscal 2004 level of appropriation. The Head Start Program's Purchase of Care Grant in the amount of \$3.7 million is eliminated. Funds for the Weatherization Program are decreased by \$483,000 based upon funding availability.

The Fiscal 2005 Federal Fund recommendation is \$73.2 million, an increase of \$1.5 million above the Fiscal 2004 level of appropriation. Homeless Services grants are increased by \$1.5 million reflecting additional rental allowances made on behalf of clients placed in dwellings.

The Fiscal 2005 General Fund recommendation is \$9.5 million, a decrease of \$1.7 million or 15.2% below the Fiscal 2004 level of appropriation. The agency will maintain the current level of service by transferring costs to other funding sources. Funding for PROJECT 5000 in the amount of \$2.0 million is eliminated.

Also included in the recommendation is \$2.5 million for the Baltimore Development Corporation (BDC), a decrease of \$222,000 below the Fiscal 2004 level of appropriation. The recommendation includes a reduction to BDC's Basic Operating Grant of \$222,000.

## **Functions by Program**

### **PROGRAM 119: NEIGHBORHOOD SERVICE CENTERS**

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

### **PROGRAM 177: ADMINISTRATIVE DIRECTION AND CONTROL**

- Provide executive direction and general supervision.
- Coordinate personnel and fiscal responsibilities.
- Develop and implement management policies and procedures.
- Initiate Community Development Block Grant applications.
- Provide auditing and monitoring of all Community Development Block Grant

expenditures.

- Preparation and monitoring of the Consolidated Plan.

#### PROGRAM 184: ENERGY ASSISTANCE AND EMERGENCY FOOD

- Manage and direct the Energy Assistance program.

#### PROGRAM 260: CONSTRUCTION AND BUILDING INSPECTION

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

#### PROGRAM 357: SERVICES FOR HOMELESS PERSONS

- Plan, develop and coordinate the City's homeless services activities.
- Conduct street outreach to homeless citizens.
- Provide overnight and emergency shelters, transitional housing and services and longterm supportive housing.
- Staff the City's Homeless Relief Advisory Board.
- Provide housing opportunities to persons with AIDS

#### PROGRAM 582: FINANCE AND DEVELOPMENT

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

#### PROGRAM 583: NEIGHBORHOOD SERVICES

- Enforce the provisions of housing and zoning ordinances.

- Provide inspection/zoning services in the Pimlico Racetrack area.
- Perform residential/business property management activities.
- Perform boarding and cleaning of neglected properties.

#### PROGRAM 585: BALTIMORE DEVELOPMENT CORPORATION

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

#### PROGRAM 592: SPECIAL HOUSING GRANTS

- Provide assistance to persons at-risk of being evicted.
- Provide one-time assistance to persons unable to meet rent obligations due to financial hardships.
- Provide housing opportunities to homeless persons (e.g., veterans) and persons with AIDS.

#### PROGRAM 593: COMMUNITY SUPPORT PROJECTS

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

#### PROGRAM 597: WEATHERIZATION

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

#### PROGRAM 604: CHILD CARE CENTERS

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

#### PROGRAM 605: HEAD START

- Foster child development through Head Start educational programs.

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

#### PROGRAM 606: ARTS AND EDUCATION

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



## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
119 Neighborhood Service Centers	4,095,054	4,427,931	4,729,621	4,410,550
177 Administrative Direction and	5,313,246	4,601,985	4,966,041	4,596,487
184 Energy Assistance and Emergency	2,052,330	1,979,212	1,934,189	1,934,500
260 Construction and Building	4,452,214	4,777,105	5,104,251	4,977,095
357 Services for Homeless Persons	20,889,845	23,423,637	23,423,637	24,873,013
570 Preservation of Historic Places	531,578	525,841	544,669	0
582 Finance and Development	4,916,381	7,064,141	7,369,168	5,101,788
583 Neighborhood Services	7,432,803	10,911,290	11,988,560	10,078,030
585 Baltimore Development Corporation	3,324,703	3,980,200	5,511,180	3,835,236
592 Special Housing Grants	45,416	110,000	110,000	110,000
593 Community Support Projects	10,974,335	6,113,700	6,113,700	6,113,700
597 Weatherization	1,012,167	1,283,220	1,270,021	800,000
604 Child Care Centers	1,343,805	1,613,858	1,752,824	1,554,407
605 Head Start	28,490,967	34,398,337	30,774,896	30,626,537
606 Arts and Education	-40,376	78,610	78,610	78,610
AGENCY TOTAL	\$94,834,468	\$105,289,067	\$105,671,367	\$99,089,953

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
119 Neighborhood Service Centers	74	0	0	74
177 Administrative Direction and	28	0	-2	26
184 Energy Assistance and Emergency	12	0	0	12
260 Construction and Building	76	0	0	76
357 Services for Homeless Persons	36	2	0	38
570 Preservation of Historic Places	7	0	-7	0
582 Finance and Development	57	0	1	58
583 Neighborhood Services	195	0	0	195
597 Weatherization	1	0	0	1
604 Child Care Centers	37	0	0	37
605 Head Start	10	0	1	11
AGENCY TOTAL	533	2	-7	528

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-3,064,111	-3,310,834	-3,786,838	-5,983,524
1 Salaries	23,788,932	28,057,137	26,531,027	24,682,914
2 Other Personnel Costs	5,146,753	5,514,536	10,529,435	9,062,762
3 Contractual Services	65,585,576	71,643,797	67,658,468	68,171,299
4 Materials and Supplies	732,569	658,100	676,000	661,171
5 Equipment - \$4,999 or less	565,854	93,950	107,950	84,950
6 Equipment - \$5,000 and over	7,622	90,000	90,000	90,000
7 Grants, Subsidies, and	2,007,544	2,542,381	3,865,325	2,320,381
9 Capital Improvements	63,729	0	0	0
AGENCY TOTAL	\$94,834,468	\$105,289,067	\$105,671,367	\$99,089,953

AGENCY: 3100 Housing and Community Development

PROGRAM: 119 Neighborhood Service Centers

PROGRAM BUDGET

SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
1 Salaries	2,563,502	2,834,484	2,819,112	2,646,753
2 Other Personnel Costs	756,843	790,021	1,129,766	983,535
3 Contractual Services	607,342	681,126	658,443	657,962
4 Materials and Supplies	79,878	122,300	122,300	122,300
5 Equipment - \$4,999 or less	87,489	0	0	0
TOTAL OBJECTS	\$4,095,054	\$4,427,931	\$4,729,621	\$4,410,550

EXPENDITURES BY ACTIVITY:

1 Northwestern District Neighborhood Ser <sup>y</sup> Ctr	17,857	0	0	0
2 Northern District Neighborhood Ser <sup>y</sup> Ctr	14,040	0	0	0
3 Northeastern District Neighborhood Ser <sup>y</sup> Ctr	-5,047	0	0	0
4 Eastern District Neighborhood Ser <sup>y</sup> Ctr	18,533	0	0	0
5 Southeastern District Neighborhood Ser <sup>y</sup> Ctr	7,845	0	0	0
6 Central District Neighborhood Ser <sup>y</sup> Ctr	9,811	0	0	0
7 Western District Neighborhood Ser <sup>y</sup> Ctr	5,591	0	0	0
8 Southwestern District Neighborhood Ser <sup>y</sup> Ctr	799	0	0	0
9 Southern District Neighborhood Ser <sup>y</sup> Ctr	19,445	0	0	0
10 Neighborhood Service Center - Admin	53,043	0	0	0
11 NSC - Crisis Centers	7,497	0	0	0
20 Human Service Center Administration	638,474	719,504	678,537	635,987
21 Human Service Center #1	513,541	580,918	638,977	626,676
22 Human Service Center #2	512,305	579,839	636,964	573,504
23 Human Service Center #3	522,699	584,437	620,921	608,616
24 Human Service Center #4	681,210	684,371	722,036	709,642
25 Human Service Center #5	667,750	707,058	748,425	662,363
26 Human Service Center #6	406,421	571,804	683,761	593,762
27 H/S Mayor's Emergency Response Team	488	0	0	0
888 Emergency/Disaster Response Expense	2,752	0	0	0
TOTAL ACTIVITIES	\$4,095,054	\$4,427,931	\$4,729,621	\$4,410,550

EXPENDITURES BY FUND:

General	5,351	5,000	5,000	5,000
Federal	1,072,273	1,684,414	1,808,495	1,689,716
State	3,017,430	2,738,517	2,916,126	2,715,834
TOTAL FUNDS	\$4,095,054	\$4,427,931	\$4,729,621	\$4,410,550

AGENCY: 3100 Housing and Community Development

PROGRAM: 177 Administrative Direction and Control

PROGRAM BUDGET

SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
0 Transfers	-519,015	-300,000	-300,000	-487,920
1 Salaries	4,430,057	4,266,796	3,321,120	3,142,515
2 Other Personnel Costs	559,349	305,839	1,393,071	1,315,042
3 Contractual Services	671,834	252,700	479,700	554,700
4 Materials and Supplies	43,446	50,650	52,150	52,150
5 Equipment - \$4,999 or less	127,073	26,000	20,000	20,000
7 Grants, Subsidies, and Contributions	502	0	0	0
TOTAL OBJECTS	\$5,313,246	\$4,601,985	\$4,966,041	\$4,596,487
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	2,478,136	1,420,514	625,284	689,190
2 Budget and Accounting	490,993	543,366	639,917	638,466
3 Personnel	315,230	287,852	289,319	290,705
4 Research and Strategic Planning	920,898	360,814	358,665	352,505
5 Support Services	32,314	0	109,222	0
6 Contracts	355,880	0	0	0
7 Ombudsman's Office	537,398	565,387	784,061	741,207
8 HABC Legal Department	182,397	229,990	263,262	258,511
9 Inspector General's Office	0	369,365	215,640	215,640
11 Communications	0	163,945	217,486	217,486
12 Facilities Management	0	0	83,311	83,311
13 Housing Stat	0	0	72,036	72,036
14 Deputy Commissioner's Office-Development	0	0	302,358	252,359
15 Deputy Commissioner's Office-Code Enforcement	0	0	152,960	170,471
16 Assistant Commissioner - Human Services	0	0	152,983	152,983
17 Fair Housing Office	0	0	173,609	173,609
68 Information Technology Expenses	0	660,752	525,928	288,008
TOTAL ACTIVITIES	\$5,313,246	\$4,601,985	\$4,966,041	\$4,596,487
EXPENDITURES BY FUND:				
General	3,041,160	2,001,359	2,430,591	2,166,319
Federal	1,707,782	1,195,636	909,268	996,657
Special	564,304	1,404,990	1,626,182	1,433,511
TOTAL FUNDS	\$5,313,246	\$4,601,985	\$4,966,041	\$4,596,487

AGENCY: 3100 Housing and Community Development

PROGRAM: 184 Energy Assistance and Emergency Food

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		35,000	0	0	0
1 Salaries		523,461	582,849	508,093	518,559
2 Other Personnel Costs		126,532	105,738	135,471	125,316
3 Contractual Services		1,351,573	1,275,225	1,275,225	1,275,225
4 Materials and Supplies		15,669	12,900	12,900	12,900
5 Equipment - \$4,999 or less		95	2,500	2,500	2,500
TOTAL OBJECTS		\$2,052,330	\$1,979,212	\$1,934,189	\$1,934,500
EXPENDITURES BY ACTIVITY:					
11 Energy Assistance Admin		1,002,330	979,212	934,189	934,500
12 Energy Assistance Benefits		1,050,000	1,000,000	1,000,000	1,000,000
TOTAL ACTIVITIES		\$2,052,330	\$1,979,212	\$1,934,189	\$1,934,500
EXPENDITURES BY FUND:					
State		2,052,330	1,979,212	1,934,189	1,934,500
TOTAL FUNDS		\$2,052,330	\$1,979,212	\$1,934,189	\$1,934,500

AGENCY: 3100 Housing and Community Development

PROGRAM: 260 Construction and Building Inspection

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
<hr/>				
EXPENDITURES BY OBJECT:				
0 Transfers	-2,736	0	0	0
1 Salaries	3,024,806	3,199,670	3,323,305	3,247,324
2 Other Personnel Costs	783,187	838,315	1,041,826	1,002,151
3 Contractual Services	546,573	643,489	643,489	633,489
4 Materials and Supplies	34,820	60,650	60,650	59,150
5 Equipment - \$4,999 or less	45,633	15,050	15,050	15,050
7 Grants, Subsidies, and Contributions	19,931	19,931	19,931	19,931
TOTAL OBJECTS	\$4,452,214	\$4,777,105	\$5,104,251	\$4,977,095
EXPENDITURES BY ACTIVITY:				
1 Administration	453,961	484,793	529,729	519,780
2 Demolition	584,285	869,784	905,074	888,701
3 Construction	91,873	0	0	0
4 Code Enforcement	2,585,874	2,599,068	2,826,166	2,779,654
5 Electrical Licensing	1,848	9,800	9,800	9,800
6 Plans Examining	581,387	649,774	662,188	607,866
7 Office Services	151,477	163,886	171,294	171,294
888 Emergency/Disaster Response Expense	1,509	0	0	0
TOTAL ACTIVITIES	\$4,452,214	\$4,777,105	\$5,104,251	\$4,977,095
EXPENDITURES BY FUND:				
General	2,757,824	2,350,361	2,644,579	2,533,796
Federal	639,390	803,744	836,672	820,299
Special	1,055,000	1,623,000	1,623,000	1,623,000
TOTAL FUNDS	\$4,452,214	\$4,777,105	\$5,104,251	\$4,977,095

AGENCY: 3100 Housing and Community Development

PROGRAM: 357 Services for Homeless Persons

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
<hr/>				
EXPENDITURES BY OBJECT:				
0 Transfers	-1,319,955	-1,786,500	-1,937,328	-1,931,937
1 Salaries	1,175,855	1,567,849	1,439,428	1,503,087
2 Other Personnel Costs	304,412	438,932	571,055	536,542
3 Contractual Services	20,416,173	23,165,356	23,312,482	24,727,320
4 Materials and Supplies	254,275	32,000	32,000	32,001
5 Equipment - \$4,999 or less	59,585	6,000	6,000	6,000
7 Grants, Subsidies, and Contributions	-500	0	0	0
TOTAL OBJECTS	\$20,889,845	\$23,423,637	\$23,423,637	\$24,873,013
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EXPENDITURES BY ACTIVITY:				
0 HOPWA Benefits	4,847,610	0	0	0
1 Administration	440,953	251,002	301,987	308,193
2 Homeless Shelter Program	9,703,245	21,472,635	21,421,650	23,164,820
3 Shelter Plus Care	4,095,405	0	0	0
5 HOPWA	1,778,441	1,700,000	1,700,000	1,400,000
8 Hope Place	-14,503	0	0	0
15 South Baltimore	-7,605	0	0	0
17 St Vincent de Paul	-4,692	0	0	0
22 RISK	-9,457	0	0	0
99 Emergency Shelter Grant - Admin	59,367	0	0	0
888 Emergency/Disaster Response Expense	1,081	0	0	0
TOTAL ACTIVITIES	\$20,889,845	\$23,423,637	\$23,423,637	\$24,873,013
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EXPENDITURES BY FUND:				
General	235,902	251,002	251,002	258,377
Federal	16,436,550	19,935,500	19,935,500	21,389,856
State	4,000,348	3,237,135	3,237,135	3,224,780
Special	217,045	0	0	0
TOTAL FUNDS	\$20,889,845	\$23,423,637	\$23,423,637	\$24,873,013

AGENCY: 3100 Housing and Community Development

PROGRAM: 570 Preservation of Historic Places

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
1	Salaries	306,186	306,773	308,597	0
2	Other Personnel Costs	82,006	78,643	95,647	0
3	Contractual Services	115,508	122,375	122,375	0
4	Materials <i>and</i> Supplies	20,256	17,150	17,150	0
5	Equipment - \$4,999 or less	0	900	900	0
6	Equipment - \$5,000 and over	7,622	0	0	0
TOTAL OBJECTS		\$531,578	\$525,841	\$544,669	\$0
EXPENDITURES BY ACTIVITY:					
1	Preservation Survey and Research	443,223	442,319	459,278	0
8	Poe House	88,355	83,522	85,391	0
TOTAL ACTIVITIES		\$531,578	\$525,841	\$544,669	\$0
EXPENDITURES BY FUND:					
	General	235,725	216,849	229,107	0
	Federal	220,489	238,116	244,686	0
	Special	75,364	70,876	70,876	0
TOTAL FUNDS		\$531,578	\$525,841	\$544,669	\$0

AGENCY: 3100 Housing and Community Development

PROGRAM: 582 Finance and Development

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
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EXPENDITURES BY OBJECT:				
0 Transfers	-294,912	-770,676	-770,676	-770,676
1 Salaries	3,332,262	5,637,272	5,208,814	3,780,366
2 Other Personnel Costs	394,726	674,407	2,239,500	1,450,544
3 Contractual Services	1,326,171	1,466,988	598,980	574,584
4 Materials and Supplies	47,802	40,150	56,550	48,570
5 Equipment - \$4,999 or less	110,332	16,000	36,000	18,400
TOTAL OBJECTS	\$4,916,381	\$7,064,141	\$7,369,168	\$5,101,788
EXPENDITURES BY ACTIVITY:				
1 Acquisition	668,993	918,497	1,031,114	1,027,240
2 Project 5000	796,257	2,000,000	2,000,000	0
3 Asset Management	361,324	306,206	350,276	346,141
4 CDBG Program	0	558,196	575,250	515,043
5 Community Development Administration	0	228,998	232,896	350,162
6 Home Ownership Development	1,397,799	241,131	312,414	272,959
7 Office of Rehabilitation	0	763,243	716,144	720,577
8 Commercial Revitalization	157,790	0	0	0
9 Tax Sale Property Management	-990	0	0	0
10 Government House	5,001	0	0	0
11 Community Development Contracts	0	425,771	401,806	339,156
13 Project Finance	1,083,753	904,079	921,578	892,680
15 Land Resources Administration	25,734	355,792	196,395	164,580
16 Environmental Policy and Review	0	0	110,778	50,563
17 Urban Design and Development	34,075	0	0	0
18 Neighborhood Conservation Office	0	0	93,960	93,960
20 Relocation	386,645	362,228	426,557	328,727
TOTAL ACTIVITIES	\$4,916,381	\$7,064,141	\$7,369,168	\$5,101,788
EXPENDITURES BY FUND:				
General	936,950	2,217,368	2,279,501	403,031
Federal	3,271,649	4,570,779	4,871,867	4,480,957
State	354,650	0	0	0
Special	353,132	275,994	217,800	217,800
TOTAL FUNDS	\$4,916,381	\$7,064,141	\$7,369,168	\$5,101,788



AGENCY: 3100 Housing and Community Development

PROGRAM: 583 Neighborhood Services

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
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EXPENDITURES BY OBJECT:				
0 Transfers	-2,765,896	-453,658	-778,834	-2,792,991
1 Salaries	6,856,862	7,907,763	7,929,848	8,258,914
2 Other Personnel Costs	1,721,111	1,839,936	3,220,297	3,043,936
3 Contractual Services	1,249,092	1,278,249	1,278,249	1,208,871
4 Materials and Supplies	195,825	229,500	229,500	254,300
5 Equipment - \$4,999 or less	112,080	19,500	19,500	15,000
6 Equipment - \$5,000 and over	0	90,000	90,000	90,000
9 Capital Improvements	63,729	0	0	0
TOTAL OBJECTS	\$7,432,803	\$10,911,290	\$11,988,560	\$10,078,030
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EXPENDITURES BY ACTIVITY:				
1 Code Enforcement Legal Section	684,257	809,635	737,025	763,845
2 Housing Inspection	5,401,595	7,417,197	8,623,184	6,594,757
3 Emergency Repairs to Private Property	5,872	0	0	0
4 Zoning Enforcement	461,579	454,266	472,953	525,944
8 Pimlico Racetrack Special Services	33,681	34,000	34,000	48,000
11 Rodent and Insect Control	28,708	0	0	0
12 Rodent Eradication	-72,034	0	0	0
13 Property Management	1,466,725	2,196,192	2,121,398	2,145,484
14 Hawkins Point Community Services	-110,225	0	0	0
37 LLEBG IV	-90,415	0	0	0
55 LLEBG V	-345,555	0	0	0
56 LLEBGVI - Nuisance Abatement	76,711	0	0	0
63 Hot Spots	-109,214	0	0	0
888 Emergency/Disaster Response Expense	1,118	0	0	0
TOTAL ACTIVITIES	\$7,432,803	\$10,911,290	\$11,988,560	\$10,078,030
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EXPENDITURES BY FUND:				
General	1,569,476	1,481,569	2,417,178	1,658,686
Federal	2,311,806	5,980,721	6,122,382	6,672,144
State	-130,103	34,000	34,000	48,000
Special	3,681,624	3,415,000	3,415,000	1,699,200
TOTAL FUNDS	\$7,432,803	\$10,911,290	\$11,988,560	\$10,078,030

AGENCY: 3100 Housing and Community Development

PROGRAM: 585 Baltimore Development Corporation

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
1	Salaries	1,669	0	0	0
2	Other Personnel Costs	303	0	0	0
3	Contractual Services	1,334,553	1,457,750	1,665,786	1,534,786
4	Materials and Supplies	567	0	0	0
7	Grants, Subsidies, and Contributions	1,987,611	2,522,450	3,845,394	2,300,450
TOTAL OBJECTS		\$3,324,703	\$3,980,200	\$5,511,180	\$3,835,236
EXPENDITURES BY ACTIVITY:					
2	Economic Development - BDC	2,501,889	2,286,750	3,636,730	2,091,786
5	Property Management and Administration	120,000	150,000	200,000	200,000
7	7 East Redwood Street	425,000	425,000	425,000	425,000
11	Maglev Study	100,000	100,000	100,000	100,000
12	Sankofa Dance Theatre	-6,478	0	0	0
13	Commercial Revitalization	184,292	1,018,450	1,149,450	1,018,450
TOTAL ACTIVITIES		\$3,324,703	\$3,980,200	\$5,511,180	\$3,835,236
EXPENDITURES BY FUND:					
General		2,519,862	2,719,000	4,172,944	2,497,000
Federal		684,841	901,200	928,236	928,236
Special		120,000	360,000	410,000	410,000
TOTAL FUNDS		\$3,324,703	\$3,980,200	\$5,511,180	\$3,835,236

AGENCY: 3100 Housing and Community Development

PROGRAM: 592 Special Housing Grants

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
1	Salaries	3,998	0	0	0
2	Other Personnel Costs	4,236	0	0	0
3	Contractual Services	37,414	110,000	110,000	110,000
4	Materials and Supplies	-232	0	0	0
TOTAL OBJECTS		\$45,416	\$110,000	\$110,000	\$110,000
EXPENDITURES BY ACTIVITY:					
1	Eviction Prevention	68,137	110,000	110,000	110,000
3	Mt Winans Overrun	2,430	0	0	0
10	HOPWA - Competitive Award	-6,827	0	0	0
13	Community Building in Partnerships	37,514	0	0	0
15	Housing Opportunities for People w/AIDs	-55,838	0	0	0
TOTAL ACTIVITIES		\$45,416	\$110,000	\$110,000	\$110,000
EXPENDITURES BY FUND:					
Federal		-92,023	0	0	0
State		137,439	110,000	110,000	110,000
TOTAL FUNDS		\$45,416	\$110,000	\$110,000	\$110,000

AGENCY: 3100 Housing and Community Development

PROGRAM: 593 Community Support Projects

PROGRAM BUDGET

SUMMARY

		ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		1,705,000	0	0	0
3 Contractual Services		9,269,335	6,113,700	6,113,700	6,113,700
TOTAL OBJECTS		\$10,974,335	\$6,113,700	\$6,113,700	\$6,113,700
EXPENDITURES BY ACTIVITY:					
4	Montessori/Park Summer Program	12,000	6,000	6,000	6,000
7	Bright Start	93,668	54,000	54,000	54,000
9	Centro De La Comunidad	113,488	102,200	102,200	102,200
13	Community Building in Partnerships	324,379	274,300	274,300	274,300
15	Baltimore Urban League	25,000	0	0	0
16	Community Law Center	87,981	76,500	76,500	76,500
17	Baltimore City Literacy Corporation	80,000	68,000	68,000	68,000
18	Fells Point Creative Alliance	30,000	25,500	25,500	25,500
21	Eastside Project Expense	610,000	0	0	0
30	MD Center for Independent Living	39,727	35,100	35,100	35,100
33	Baltimore Ravens Wheelchair Basketball Club	6,000	6,000	6,000	6,000
34	Light St Housing Corporation	-4,011	0	0	0
36	Southwest Visions, Inc	45,000	38,200	38,200	38,200
38	Brooklyn and Curtis Bay Coalition	0	42,500	42,500	42,500
39	Greater NW Community Coalition	0	38,200	38,200	38,200
40	Women Entrepreneurs	0	63,800	63,800	63,800
42	Reservoir Hill Hope	-1,621	0	0	0
43	Living Classrooms	85,082	0	0	0
45	Civic Works	316,541	148,700	148,700	148,700
49	Second Chance Project	76,168	68,000	68,000	68,000
56	Community Lending Group	134,450	119,000	119,000	119,000
57	Episcopal Housing Corporation	15,000	15,000	15,000	15,000
58	Community Mediation Program	26,666	34,000	34,000	34,000
59	Wyman Park Tutorial Program	21,764	17,000	17,000	17,000
61	IOTA Tutorial Program	13,000	13,000	13,000	13,000
63	CHAP Preservation Study	22,666	0	0	0
78	Youth and Family Services (MOYFS)	0	103,000	103,000	103,000
80	Southwest Baltimore Sanitation - HAC	29,000	24,600	24,600	24,600
83	Caroline Friess Center	95,000	80,800	80,800	80,800
100	Indirect Cost Allocation Plan	1,705,000	0	0	0
101	Govans Neighborhood Housing Services	145,101	127,500	127,500	127,500
102	York Road Planning Area PAC	159,700	0	0	0
110	Greater Homewood Community Corp	39,931	42,500	42,500	42,500
131	Parks and People Foundation	25,000	21,200	21,200	21,200
141	Bethel Outreach Center	75,000	0	0	0
142	Reservoir Hill Improvement Council	110,000	76,500	76,500	76,500
184	Big Brothers/Sisters of Central Md	56,000	0	0	0
201	Excell Education Services - Park Heights	46,697	0	0	0
210	Northwest Baltimore Corp	90,000	42,500	42,500	42,500
213	Acorn Housing Corporation	116,034	42,500	42,500	42,500
215	Penn Lucy Action Network	55,000	46,700	46,700	46,700
216	YMCA Transitional Housing	0	127,500	127,500	127,500
217	Neighborhood Development Corp	-7,593	0	0	0
219	Payne Memorial Outreach	-33,975	0	0	0
220	Quality of Life Corporation	26,698	25,500	25,500	25,500
221	Village Learning Place	75,000	63,700	63,700	63,700
222	Waylan and Comm - Changing Our Neighborhood	-2,359	0	0	0
223	The Development Corporation - NW	130,737	80,700	80,700	80,700
224	East Harbor Community Assn	25,000	0	0	0
225	Southeast Youth Academy	45,000	38,200	38,200	38,200

		ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
227	Maryland New Directions	27,313	34,000	34,000	34,000
228	Family Tree	10,596	34,000	34,000	34,000
229	Brentwood Village Initiative	37,724	34,000	34,000	34,000
230	Boy Scouts of America	-2,716	0	0	0
301	Druid Heights PAC	390,922	282,600	282,600	282,600
302	Civic Works	25,000	0	0	0
306	Sandtown-Winchester PAC	135,000	0	0	0
339	Penn North Revitalization Corporation	55,010	0	0	0
403	Franklin Square Recreation Program	59,174	72,200	72,200	72,200
456	Harbel Community Organization	18,824	21,600	21,600	21,600
475	MD Center for Community	65,000	55,200	55,200	55,200
508	Washington Hill-Chapel PAC	29,857	25,500	25,500	25,500
601	Coldstream/Homestead/Montebello PAC	38,788	51,000	51,000	51,000
605	Johnston Square PAC	53,682	34,000	34,000	34,000
606	Adopt-A-House, Inc	50,000	42,500	42,500	42,500
607	Oldtown Football League	-1,607	0	0	0
608	Oliver PAC	60,000	51,000	51,000	51,000
610	Public Justice Center, Inc	33,747	38,200	38,200	38,200
611	Johns Hopkins University	75,000	42,500	42,500	42,500
612	Neighborhood Housing Services Operations	639,102	361,200	361,200	361,200
809	Monitoring Teams	4,374	0	0	0
811	Council for Economic and Business Opportunities	93,090	0	0	0
813	SAGA - Commission on Aging	706,296	425,000	425,000	425,000
815	NHS - Patterson Park Initiative	125,000	106,200	106,200	106,200
817	St Ambrose Home Sharing Program	79,686	63,700	63,700	63,700
829	Morgan State University	56,666	51,000	51,000	51,000
875	Youth Development - Recreation and Parks	469,525	255,000	255,000	255,000
884	Community Support Projects Administration	5,367	0	0	0
893	Downtown Partnership - Baltimore	120,600	60,000	60,000	60,000
894	Historic East Baltimore Community Action	225,000	100,000	100,000	100,000
897	Southeast Community Organization	87,160	51,000	51,000	51,000
905	Neighborhood Rental Services	242,087	106,200	106,200	106,200
906	Julie Community Center	52,000	38,300	38,300	38,300
911	Choice Jobs	32,512	29,700	29,700	29,700
915	Baltimore Neighborhoods, Inc	75,000	63,700	63,700	63,700
916	Neighborhood Design Center	86,197	73,200	73,200	73,200
917	St Ambrose Housing Aid Center	185,314	190,000	190,000	190,000
920	Community Housing Resource Board	38,997	33,100	33,100	33,100
921	Jubilee Baltimore Inc	120,657	46,700	46,700	46,700
923	St Jerome Housing Corporation	85,000	72,200	72,200	72,200
925	Banner Neighborhoods, Inc	82,035	77,300	77,300	77,300
926	Coalition to End Childhood Poisoning	149,902	127,500	127,500	127,500
927	Belair Edison Improvement Association	94,998	80,700	80,700	80,700
932	Comprehensive Housing for the Aged	60,000	51,000	51,000	51,000
940	COIL Senior Center	38,000	32,300	32,300	32,300
941	COIL Learning Bank	69,999	59,500	59,500	59,500
950	People's Homesteading Group	160,000	136,000	136,000	136,000
951	St Pius Housing Aid Center	129,011	148,700	148,700	148,700
975	Southeast Development, Inc	118,770	119,000	119,000	119,000
977	Garrison Blvd United Neighbors	66,757	59,500	59,500	59,500
978	Comprehensive Housing for the Aged	30,000	0	0	0
986	South Baltimore Learning Center	55,000	46,800	46,800	46,800
TOTAL ACTIVITIES		\$10,974,335	\$6,113,700	\$6,113,700	\$6,113,700

EXPENDITURES BY FUND:

General	610,000	0	0	0
Federal	10,179,635	6,113,700	6,113,700	6,113,700
Special	184,700	0	0	0

TOTAL FUNDS	\$10,974,335	\$6,113,700	\$6,113,700	\$6,113,700
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AGENCY: 3100 Housing and Community Development

PROGRAM: 597 Weatherization

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		3,403	0	0	0
1 Salaries		269,566	218,196	138,889	138,889
2 Other Personnel Costs		8,935	8,806	74,914	74,128
3 Contractual Services		727,206	1,045,718	1,045,718	576,483
4 Materials and Supplies		628	2,500	2,500	2,500
5 Equipment - \$4,999 or less		2,429	8,000	8,000	8,000
TOTAL OBJECTS		\$1,012,167	\$1,283,220	\$1,270,021	\$800,000
EXPENDITURES BY ACTIVITY:					
1 Administration		-807	34,800	34,800	34,800
2 Program Delivery		514,688	779,000	765,801	557,200
4 Training and Technical Assistance		567	8,000	8,000	8,000
8 Conservation Home Improvement Program		497,719	461,420	461,420	200,000
TOTAL ACTIVITIES		\$1,012,167	\$1,283,220	\$1,270,021	\$800,000
EXPENDITURES BY FUND:					
State		1,012,167	1,283,220	1,270,021	800,000
TOTAL FUNDS		\$1,012,167	\$1,283,220	\$1,270,021	\$800,000

AGENCY: 3100 Housing and Community Development

PROGRAM: 604 Child Care Centers

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
1	Salaries	883,875	1,082,267	1,082,615	993,961
2	Other Personnel Costs	300,724	316,513	455,131	373,036
3	Contractual Services	99,841	132,778	132,778	118,110
4	Materials and Supplies	38,227	82,300	82,300	69,300
5	Equipment - \$4,999 or less	21,138	0	0	0
TOTAL OBJECTS		\$1,343,805	\$1,613,858	\$1,752,824	\$1,554,407
EXPENDITURES BY ACTIVITY:					
1	Child Care Administration	178,187	224,161	196,954	194,505
19	Dunbar Child Care Center	302,376	423,477	480,768	398,315
24	BCCC Child Care Center	731,245	812,999	914,237	804,005
25	Federal Hill Child Care Center	131,997	153,221	160,865	157,582
TOTAL ACTIVITIES		\$1,343,805	\$1,613,858	\$1,752,824	\$1,554,407
EXPENDITURES BY FUND:					
Federal		1,343,805	1,613,858	1,752,824	1,554,407
TOTAL FUNDS		\$1,343,805	\$1,613,858	\$1,752,824	\$1,554,407

AGENCY: 3100 Housing and Community Development

PROGRAM: 605 Head Start

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		95,000	0	0	0
1 Salaries		416,833	453,218	451,206	452,546
2 Other Personnel Costs		104,389	117,386	172,757	158,532
3 Contractual Services		27,873,337	33,819,733	30,142,933	30,007,459
4 Materials and Supplies		1,408	8,000	8,000	8,000
TOTAL OBJECTS		\$28,490,967	\$34,398,337	\$30,774,896	\$30,626,537
EXPENDITURES BY ACTIVITY:					
0 Administration		0	5,781,344	2,104,544	2,104,544
3 St Veronica Center		1,341,045	0	0	0
5 Martin Luther King Jr Center		1,971,866	2,320,213	2,320,213	2,320,213
7 Homeless Children and Families		184,950	266,585	266,585	266,585
8 Ashland Center-Part Day		1,495,117	1,595,600	1,595,600	1,595,600
9 St Veronica Center-Part Day		3,004,304	3,004,304	3,004,304	3,004,304
10 Union Baptist/Johnston Center - Part Day		878,852	1,187,937	1,187,937	1,187,937
11 Supplementary Training Program		276,479	238,788	238,788	238,788
13 Part Day Programs		2,726,499	2,735,000	2,788,359	2,640,000
14 Emily Price Jones Center - Part Day		1,834,794	2,031,829	2,031,829	2,031,829
15 St Francis Xavier Center - Part Day		1,708,591	1,854,820	1,854,820	1,854,820
16 Services to Handicapped Children		407,673	377,221	377,221	377,221
18 Metro Delta Center - Part Day		1,642,411	1,642,186	1,642,186	1,642,186
19 Pediatric HIV Project		248,539	177,157	177,157	177,157
20 St Bernadine Center - Part Day		1,178,372	1,178,372	1,178,372	1,178,372
22 Cold Spring Family Center - Part Day		1,386,811	1,386,836	1,386,836	1,386,836
23 Morgan State University - Part Day		922,488	1,306,907	1,306,907	1,306,907
26 St Jerome's Part Day		2,344,070	1,577,919	1,577,919	1,577,919
28 South East Community Organization		1,588,181	1,588,181	1,588,181	1,588,181
30 Herring Run Center - Part Day		951,906	946,604	946,604	946,604
31 Child Care Resource Center		772,654	821,683	821,683	821,683
32 Umoja Head Start Program		1,010,169	1,227,822	1,227,822	1,227,822
33 Yubi Head Start Program		615,196	645,782	645,782	645,782
34 Transition to School		0	505,247	505,247	505,247
TOTAL ACTIVITIES		\$28,490,967	\$34,398,337	\$30,774,896	\$30,626,537
EXPENDITURES BY FUND:					
Federal		27,106,582	28,616,993	28,670,352	28,521,993
State		1,384,385	5,781,344	2,104,544	2,104,544
TOTAL FUNDS		\$28,490,967	\$34,398,337	\$30,774,896	\$30,626,537



AGENCY: 3100 Housing and Community Development

PROGRAM: 606 Arts *and* Education

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
3	Contractual Services	-40,376	78,610	78,610	78,610
TOTAL OBJECTS		-\$40,376	\$78,610	\$78,610	\$78,610
EXPENDITURES BY ACTIVITY:					
5	Neighborhood Arts	935	0	0	0
12	Project Survival	-41,311	78,610	78,610	78,610
TOTAL ACTIVITIES		-\$40,376	\$78,610	\$78,610	\$78,610
EXPENDITURES BY FUND:					
Federal		935	0	0	0
State		-41,311	78,610	78,610	78,610
TOTAL FUNDS		-\$40,376	\$78,610	\$78,610	\$78,610

,-GECY: 3100 Housing and Community Development

PROGRAM: 119 Neighborhood Service Centers

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2005	Additional Changes		Recommended Fiscal			
Code	Position Class Title	2004 Grade or Rate	Budget Changes	Total Projected			2005 Budget			
		Number	Number	Number	Amount	Number	Amount	Number	Amount	
<u>Federal Fund</u>										
101	Permanent Full-time									
84325	HUMAN SERVICES MANAGER	113	2	0	2	102,600	0	0	2	102,600
33672	TRAINING OFFICER I	111	1	0	1	49,600	0	0	1	49,600
81381	VOLUNTEER SERVICE COORDINATOR	111	0	0	0	0	1	40,100	1	40,100
34142	ACCOUNTANT II	110	0	1	1	36,100	0	0	1	36,100
84323	HUMAN SERVICES WORKER II	554	2	0	2	74,774	0	0	2	74,774
34421	FISCAL TECHICIAN	88	1	-1	0	0	0	0	0	0
84321	HUMAN SERVICES WORKER I	552	12	0	12	447,549	0	0	12	447,549
33233	SECRETARY III	84	1	0	1	34,857	0	0	1	34,857
33213	OFFICE ASSISTANT III	78	2	0	2	56,610	1	27,306	3	83,916
33212	OFFICE ASSISTANT II	75	1	0	1	22,138	0	0	1	22,138
33252	TYPIST II	75	2	0	2	43,262	0	0	2	43,262
33257	WORD PROCESSING OPERATOR II	75	2	0	2	48,772	0	0	2	48,772
Total 101			26	0	26	916,262	2	67,406	28	983,668
101	Permanent Full -time									
Total Permanent Full - time			26	0	26	916,262	2	67,406	28	983,668
<u>State Fund</u>										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	50,000 - 90,000	1	0	1	61,800	0	0	1	61,800
81153	SOCIAL PROGRAM ADMINISTRATOR III	116	1	0	1	48,800	0	0	1	48,800
84325	HUMAN SERVICES MANAGER	113	4	0	4	219,700	0	0	4	219,700
81381	VOLUNTEER SERVICE COORDINATOR	111	1	0	1	40,100	-1	-40,100	0	0
84323	HUMAN SERVICES WORKER II	554	4	0	4	158,889	0	0	4	158,889
84321	HUMAN SERVICES WORKER I	552	24	0	24	932,281	0	0	24	932,281
33213	OFFICE ASSISTANT III	78	4	0	4	109,823	-1	-27,306	3	82,517
33253	TYPIST III	78	1	0	1	29,970	0	0	1	29,970
54437	CHAUFFEUR I	424	1	0	1	22,684	0	0	1	22,684
33212	OFFICE ASSISTANT II	75	1	0	1	22,021	0	0	1	22,021
33252	TYPIST II	75	6	0	6	139,572	0	0	6	139,572
Total 101		Permanent Full -time	48	0	48	1,785,640	-2	-67,406	46	1,718,234
Total Permanent Full - time			48	0	48	1,785,640	-2	-67,406	46	1,718,234
Total All Funds			74	0	74	2,701,902	0	0	74	2,701,902

AGENCY: 3100 Housing and Community Development

PROGRAM: 177 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Fiscal 2004 Grade or Rate Budaet	B of E Changes	Fiscal 2005 Total Projected	Additional Changes	Recommended Fiscal 2005 Budget
	Number	Number			
<b>101 Permanent Full-time</b>					
00144 EXECUTIVE LEVEL III	120,000 - 160,000	1	0	1	129,700
00143 EXECUTIVE LEVEL II	70,000 - 120,000	3	0	3	333,700
34427 CHIEF OF FISCAL SERVICES II	121	1	0	1	78,600
10121 EXEC ASST TO DEPUTY COMMISSIONER, HCD	115	2	0	2	102,500
34425 FISCAL SUPERVISOR	113	2	0	2	113,200
34142 ACCOUNTANT II	110	1	0	1	47,800
34141 ACCOUNTANT I	88	3	0	3	107,369
84321 HUMAN SERVICES WORKER I	552	1	0	1	37,039
33681 PERSONNEL ASSISTANT	81	1	0	1	33,365
33213 OFFICE ASSISTANT III	78	1	0	1	29,970
33232 SECRETARY II	78	1	0	1	29,970
33253 TYPIST III	78	2	0	2	59,228
<b>Total</b>	<b>101 Permanent Full-time</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>1,102,441</b>
					<b>-2 -143,800</b>
	<b>Total Permanent Full - time</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>1,102,441</b>
					<b>-2 -143,800</b>
<b>Federal Fund</b>					
<b>101 Permanent Full-time</b>					
10157 ASST COMM, STRATEGIC PLANNING	650	1	-1	0	0
00143 EXECUTIVE LEVEL II	70,000 - 120,000	0	1	1	78,800
81162 SOCIAL POLICY AND PROGRAM ANALYST	113	2	0	2	102,600
34142 ACCOUNTANT II	110	1	0	1	47,800
33257 WORD PROCESSING OPERATOR II	75	1	0	1	21,631
<b>Total</b>	<b>101 Permanent Full-time</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>250,831</b>
					<b>0 0</b>
	<b>Total Permanent Full - time</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>250,831</b>
					<b>0 0</b>
<b>Special Fund</b>					
<b>101 Permanent Full-time</b>					
10076 ASSOCIATE COUNSEL, PUBLIC HOUSING	648	1	0	1	75,800
10075 SENIOR COUNSEL, PUBLIC HOUSING	120	1	0	1	71,100
32933 LEGAL ASSISTANT III	87	0	1	1	27,714
32932 LEGAL ASSISTANT II	84	1	-1	0	0
33221 LEGAL STENOGRAPHER I	78	1	0	1	23,020
<b>Total</b>	<b>101 Permanent Full-time</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>197,634</b>
					<b>0 0</b>
	<b>Total Permanent Full - time</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>197,634</b>
					<b>0 0</b>
	<b>Total All Funds</b>	<b>28</b>	<b>0</b>	<b>28</b>	<b>1,550,906</b>
					<b>-2 -143,800</b>
					<b>26 1,407,106</b>

AGENCY: 3100 Housing and Community Development

PROGRAM: 184 Energy Assistance and Emergency Food

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

		Fiscal				Recommended Fiscal			
Class	2004	B ot E		Fiscal 2005					
Code Position Class Title	Grade or Rate	Budget Changes		Total Projected		Additional Changes		2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>State Fund</u>									
101	Permanent Full-time								
75345 ENERGY PROGRAM ADMINISTRATOR	115	1	0	1	59,100	0	0	1	59,100
31101 ADMINISTRATIVE OFFICER I	111	1	0	1	51,400	0	0	1	51,400
31501 PROGRAM COMPLIANCE OFFICER I	87	1	0	1	34,447	0	0	1	34,447
33215 OFFICE SUPERVISOR	84	1	0	1	27,714	0	0	1	27,714
75333 ENERGY PROGRAM TECHNICIAN II	429	2	0	2	60,099	0	0	2	60,099
75332 ENERGY PROGRAM TECHNICIAN I	426	3	0	3	74,223	0	0	3	74,223
33213 OFFICE ASSISTANT III	78	1	0	1	27,306	0	0	1	27,306
33253 TYPIST III	78	1	0	1	27,972	0	0	1	27,972
33252 TYPIST II	75	1	0	1	21,631	0	0	1	21,631
Total 101 Permanent Full-time		12	0	12	383,892	0	0	12	383,892
Total Permanent Full - time		12	0	12	383,892	0	0	12	383,892
Total All Funds		12	0	12	383,892	0	0	12	383,892

AGENCY: 3100 Housing and Community Development

PROGRAM: 260 Construction and Building Inspection

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title		Grade or Rate	Fiscal 2004 Budaet	B of E Changes	Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
10166	DIRECTOR OF PERMITS/CODE ENFORCEMENT	122	1	0	1	80,700	0	0	1	80,700
72115	ENGINEERING SUPERVISOR	119	1	0	1	71,900	0	0	1	71,900
72113	ENGINEER III	116	2	0	2	124,800	0	0	2	124,800
42115	SUPERINTENDENT BUILDING INSPECTION	113	1	0	1	52,600	0	0	1	52,600
42145	SUPERINTENDENT, ELECTRICAL INSPECTION	113	1	0	1	56,600	0	0	1	56,600
42155	SUPERINTENDENT, MECHANICAL INSPECTION	113	1	0	1	53,900	0	0	1	53,900
72112	ENGINEER II	113	4	0	4	180,000	0	0	4	180,000
75112	ARCHITECT II	112	1	0	1	48,900	0	0	1	48,900
42262	CONSTRUCTION BUILDING INSPECTOR II	90	8	0	8	338,359	0	0	8	338,359
42272	CONSTRUCTION ELECTRICAL INSPECTOR II	90	2	0	2	92,054	0	0	2	92,054
42282	CONSTRUCTION MECHANICAL INSPECTOR II	90	2	0	2	87,773	0	0	2	87,773
72712	ENGINEERING ASSOCIATE II	89	2	0	2	68,660	0	0	2	68,660
42261	CONSTRUCTION BUILDING INSPECTOR I	85	9	0	9	296,420	0	0	9	296,420
42271	CONSTRUCTION ELECTRICAL INSPECTOR I	85	10	0	10	336,551	0	0	10	336,551
42281	CONSTRUCTION MECHANICAL INSPECTOR I	85	7	0	7	245,054	0	0	7	245,054
33215	OFFICE SUPERVISOR	84	2	0	2	63,777	0	0	2	63,777
33233	SECRETARY III	84	1	0	1	37,347	0	0	1	37,347
33213	OFFICE ASSISTANT III	78	1	0	1	29,970	0	0	1	29,970
33232	SECRETARY II	78	2	0	2	59,940	0	0	2	59,940
33258	WORD PROCESSING OPERATOR III	78	2	0	2	57,943	0	0	2	57,943
33212	OFFICE ASSISTANT II	75	3	0	3	80,189	0	0	3	80,189
33257	WORD PROCESSING OPERATOR II	75	1	0	1	24,673	0	0	1	24,673
Total		101 Permanent Full-time	64	0	64	2,488,110	0	0	64	2,488,110
							0	0		
		Total Permanent Full - time	64	0	64	2,488,110			64	2,488,110
<u>Federal Fund</u>										
101	Permanent Full-time									
10165	DIRECTOR OF CONSTRUCTION/DEMOLITION	120	1	0	1	72,900	0	0	1	72,900
42222	CONSTRUCTION PROJECT SUPERVISOR II	116	1	0	1	48,800	0	0	1	48,800
72113	ENGINEER III	116	1	0	1	65,600	0	0	1	65,600
72112	ENGINEER II	113	1	0	1	53,900	0	0	1	4523:390000
75340	WEATHERIZATION PROGRAM SUPERVISOR	113	1	0	1	42,300	0	0	1	
42262	CONSTRUCTION BUILDING INSPECTOR II	90	2	0	2	91,159	0	0	2	91,159
31501	PROGRAM COMPLIANCE OFFICER I	87	1	0	1	40,434	0	0	1	40,434
42261	CONSTRUCTION BUILDING INSPECTOR I	85	2	0	2	71,774	0	0	2	71,774
72522	ARCHITECTURAL DRAFTING TECHNICIAN II	83	1	0	1	26,702	0	0	1	26,702
33257	WORD PROCESSING OPERATOR II	75	1	0	1	25,907	0	0	1	25,907
Total		101 Permanent Full-time	12	0	12	539,476	0	0	12	539,476
		Total Permanent Full - time	12	0	12	539,476	0	0	12	539,476
		Total All Funds	76	0	76	3,027,586	0	0	76	3,027,586

,3ENCY: 3100 Housing and Community Development

PROGRAM: 357 Services for Homeless Persons

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2005	Additional Changes		Recommended Fiscal			
Code	Position Class Title	2004	Budget Changes	Total Projected			2005 Budget			
		Grade or Rate	Number	Number	Amount	Number	Amount	Number	Amount	
General Fund										
101	Permanent Full-time									
00180	ADMINISTRATIVE ASSISTANT	44,800 - 70,000	1	0	1	51,000	0	0	1	51,000
00711	SECRETARY III	84	1	0	1	33,196	0	0	1	33,196
Total 101	Permanent Full -time		2	0	2	84,196	0	0	2	84,196
	Total Permanent Full - time		2	0	2	84,196	0	0	2	84,196
Federal Fund										
101	Permanent Full-time									
00420	EDP COMMUNICATIONS COORDINATOR	89	0	1	1	34,330	0	0	1	34,330
42133	HOUSING INSPECTOR SENIOR	87	0	1	1	38,553	0	0	1	38,553
Total 101	Permanent Full -time		0	2	2	72,883	0	0	2	72,883
	Total Permanent Full - time		0	2	2	72,883	0	0	2	72,883
Special Fund										
101	Permanent Full-time									
10182	DIRECTOR OF HOMELESS SERVICES	650	1	0	1	78,800	0	0	1	78,800
00411	HOMELESS PROGRAM ADMINISTRATOR	632	2	0	2	110,800	0	0	2	110,800
00416	HOMELESS PROGRAM ASST ADMIN	625	1	-1	0	0	0	0	0	0
00180	ADMINISTRATIVE ASSISTANT	44,800 - 70,000	2	0	2	95,000	0	0	2	95,000
00015	ADMINISTRATIVE ASSISTANT	44,400 - 59,200	1	2	3	140,600	0	0	3	140,600
07357	ACCOUNTANT II	110	1	0	1	37,700	0	0	1	37,700
31420	LIAISON OFFICER	90	1	0	1	35,117	0	0	1	35,117
00418	HOMELESS HOUSING DEVELOPER II	89	3	-1	2	67,314	0	0	2	67,314
00128	SPECIAL AIDE II	32,100 - 53,400	1	0	1	32,100	0	0	1	32,100
00419	HOMELESS PROGRAM COORDINATOR	88	0	3	3	112,839	0	0	3	112,839
00415	HOMELESS PROGRAM COUNSELOR	87	16	-3	13	407,868	0	0	13	407,868
00417	HOMELESS HOUSING DEVELOPER I	87	2	0	2	68,622	0	0	2	68,622
00068	ADMINISTRATIVE AIDE	85	1	0	1	29,168	0	0	1	29,168
00791	ACCOUNT CLERK II	78	1	-1	0	0	0	0	0	0
00197	OFFICE ASSISTANT	21,832 - 30,201	1	0	1	22,269	0	0	1	22,269
00707	OFFICE ASSISTANT II	75	0	1	1	21,631	0	0	1	21,631
Total 101	Permanent Full -time		34	0	34	1,259,828	0	0	34	1,259,828
	Total Permanent Full - time		34	0	34	1,259,828	0	0	34	1,259,828
	Total All Funds		36	2	38	1,416,907	0	0	38	1,416,907

AGENCY: 3100 Housing and Community Development

PROGRAM: 570 Preservation of Historic Places

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal 2004 B of E Budget Changes		Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
Code	Position Class Title		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
74145	EXECUTIVE DIRECTOR, CHAP	115	1	0	1	60,600	-1	-60,600	0	0
34512	RESEARCH ANALYST II	88	1	0	1	32,951	-1	-32,951	0	0
83292	MUSEUM CURATOR	84	1	0	1	36,517	-1	-36,517	0	0
33253	TYPIST III	78	1	0	1	29,304	-1	-29,304	0	0
Total	101 Permanent Full -time		4	0	4	159,372	-4	-159,372	0	0
	Total Permanent Full - time		4	0	4	159,372	-4	-159,372	0	0
<u>Federal Fund</u>										
101	Permanent Full-time									
74136	CITY PLANNER I	111	3	0	3	141,600	-3	-141,600	0	0
Total	101 Permanent Full -time		3	0	3	141,600	-3	-141,600	0	0
	Total Permanent Full - time		3	0	3	141,600	-3	-141,600	0	0
	Total All Funds		7	0	7	300,972	-7	-300,972	0	0

3ENCY: 3100 Housing and Community Development

PROGRAM: 582 Finance and Development

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2005				Recommended Fiscal		
Code Position Class Title		Grade or Rate	2004	Budget Changes	Total Projected	Additional Changes		2005 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	70,000	1	96,000	2	166,000
10159	DIRECTOR OF REHABILITATION	120	1	0	1	72,900	0	0	1	72,900
10190	DIRECTOR OF HOME OWNERSHIP	120	1	0	1	71,100	0	0	1	71,100
74311	ECONOMIC DEVELOPMENT OFFICER I	113	2	0	2	105,200	0	0	2	105,200
33712	REAL ESTATE AGENT II	112	6	0	6	317,900	0	0	6	317,900
33233	SECRETARY III	84	1	0	1	38,094	0	0	1	38,094
33213	OFFICE ASSISTANT III	78	2	0	2	57,942	0	0	2	57,942
33212	OFFICE ASSISTANT II	75	1	1	2	43,652	0	0	2	43,652
33252	TYPIST II	75	1	-1	0	0	0	0	0	0
Total		101 Permanent Full -time	16	0	16	776,788	1	96,000	17	872,788
		Total Permanent Full - time	16	0	16	776,788	1	96,000	17	872,788
<u>Federal Fund</u>										
101	Permanent Full-time									
10158	DIRECTOR OF PROJECT FINANCE	120	1	0	1	72,900	0	0	1	72,900
10060	CHIEF OF CDBG COMPLIANCE	118	1	0	1	53,300	0	0	1	53,300
33715	REAL ESTATE AGENT SUPERVISOR	116	1	0	1	65,600	0	0	1	65,600
72498	CHIEF CONTRACT OFFICER	115	1	0	1	46,200	0	0	1	46,200
31137	ENVIRONMENTAL POLICY ANALYST	114	1	0	1	44,100	0	0	1	44,100
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	53,900	0	0	1	53,900
74311	ECONOMIC DEVELOPMENT OFFICER I	113	3	0	3	160,400	0	0	3	160,400
33712	REAL ESTATE AGENT II	112	7	0	7	330,900	0	0	7	330,900
72496	CONTRACT OFFICER	112	4	0	4	162,600	0	0	4	162,600
31502	PROGRAM COMPLIANCE OFFICER II	110	6	0	6	259,200	0	0	6	259,200
75314	HOUSING REHABILITATION TECHNICIAN III	91	2	0	2	95,674	0	0	2	95,674
34141	ACCOUNTANT I	88	1	0	1	40,250	0	0	1	40,250
75313	HOUSING REHABILITATION TECHNICIAN II	88	3	0	3	121,732	0	0	3	121,732
72411	CONTRACT ADMINISTRATOR I	85	2	0	2	65,928	0	0	2	65,928
33215	OFFICE SUPERVISOR	84	1	0	1	37,347	0	0	1	37,347
33213	OFFICE ASSISTANT III	78	3	0	3	75,833	0	0	3	75,833
33232	SECRETARY II	78	1	0	1	28,639	0	0	1	28,639
33258	WORD PROCESSING OPERATOR III	78	1	0	1	28,639	0	0	1	28,639
33212	OFFICE ASSISTANT II	75	1	0	1	27,758	0	0	1	27,758
Total		101 Permanent Full -time	41	0	41	1,770,900	0	0	41	1,770,900
		Total Permanent Full - time	41	0	41	1,770,900	0	0	41	1,770,900
		Total All Funds	57	0	57	2,547,688	1	96,000	58	2,643,688



AGENCY: 3100 Housing and Community Development

PROGRAM: 583 Neighborhood Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004 B of E Budget Changes		Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget		
		Number	Number	Number	Amount	Number	Amount	Number	Amount	
<u>General Fund</u>										
101 Permanent Full-time										
10077 GENERAL COUNSEL, PUBLIC HOUSING	652	1	0	1	85,300	0	0	1	85,300	
10076 ASSOCIATE COUNSEL, PUBLIC HOUSING	648	2	0	2	151,600	0	0	2	151,600	
42135 SUPERINTENDENT, HOUSING INSPECTION	111	1	0	1	50,800	0	0	1	50,800	
42133 HOUSING INSPECTOR SENIOR	87	1	0	1	42,315	0	0	1	42,315	
42132 HOUSING INSPECTOR	84	5	0	5	158,879	1	45,607	6	204,486	
33252 TYPIST II	75	2	0	2	53,665	0	0	2	53,665	
Total	101 Permanent Full-time	12	0	12	542,559	1	45,607	13	588,166	
		12	0	12						
	Total Permanent Full - time				542,559	1	45,607	13	588,166	
<u>Federal Fund</u>										
101 Permanent Full-time										
10179 CHIEF OF HOUSING INSPECTIONS	118	1	0	1	67,100	0	0	1	67,100	
42136 GENERAL SUPT, HOUSING INSPECTION	115	1	0	1	59,100	0	0	1	59,100	
34425 FISCAL SUPERVISOR	113	1	0	1	58,000	0	0	1	58,000	
33185 EDP DATA TECHNICIAN SUPERVISOR	111	1	0	1	40,100	0	0	1	40,100	
42135 SUPERINTENDENT, HOUSING INSPECTION	111	10	0	10	486,100	0	0	10	486,100	
52987 SUPT,BOARDING/GROUNDS MAINTENANCE	111	2	0	2	100,400	0	0	2	100,400	
42197 HOUSING ENFORCEMENT OFFICER	88	3	0	3	131,552	0	0	3	131,552	
42133 HOUSING INSPECTOR SENIOR	87	33	0	33	1,333,821	0	0	33	1,333,821	
52110 MOTOR EQUIPMENT MECHANIC	434	0	1	1	24,741	0	0	1	24,741	
33215 OFFICE SUPERVISOR	84	1	0	1	36,517	0	0	1	36,517	
42132 HOUSING INSPECTOR	84	74	0	74	2,353,499	0	-11,581	74	2,341,918	
33182 EDP DATA TECHNICIAN II	83	1	0	1	29,304	0	0	1	29,304	
54422 MOTOR VEHICLE DRIVER II	430	5	0	5	151,979	0	0	5	151,979	
52943 LABORER CREW LEADER II	429	1	0	1	29,014	0	0	1	29,014	
54421 MOTOR VEHICLE DRIVER I	427	3	0	3	76,664	0	0	3	76,664	
52193 AUTOMOTIVE MAINTENANCE WORKER	426	1	-1	0	0	0	0	0	0	
33213 OFFICE ASSISTANT III	78	9	0	9	262,404	0	0	9	262,404	
33232 SECRETARY II	78	1	0	1	29,970	0	0	1	29,970	
33253 TYPIST III	78	1	0	1	27,972	0	0	1	27,972	
33258 WORD PROCESSING OPERATOR III	78	2	0	2	55,944	0	0	2	55,944	
34132 ACCOUNTING ASSISTANT II	78	1	0	1	28,856	0	0	1	28,856	
54437 CHAUFFEUR I	424	3	0	3	78,440	0	0	3	78,440	
52941 LABORER	423	12	0	12	281,921	0	0	12	281,921	
33212 OFFICE ASSISTANT II	75	9	0	9	216,038	0	0	9	216,038	
33252 TYPIST II	75	4	0	4	101,203	0	0	4	101,203	
33257 WORD PROCESSING OPERATOR II	75	1	0	1	24,673	0	0	1	24,673	
Total	101 Permanent Full-time	181	0	181	6,085,312	0	-11,581	181	6,073,731	
						0	-11,581	181	6,073,731	
	Total Permanent Full - time	181	0	181	6,085,312					

7:ENCY: 3100 Housing and Community Development

-1OGRAM: 583 Neighborhood Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004 Budget	B of E Changes	Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
				Number	Amount	Number	Amount	Number	Amount
<u>State Fund</u>									
101 Permanent Full-time									
42132 HOUSING INSPECTOR	84	2	0	2	70,814	-1	-34,026	1	36,788
Total 101 Permanent Full -time		2	0	2	70,814	-1	-34,026	1	36,788
Total Permanent Full - time		2	0	2	70,814	-1	-34,026	1	36,788
Total All Funds		195	0	195	6,698,685	0	0	195	6,698,685

**BALTIMORE DEVELOPMENT CORPORATION**  
**PROPOSED OPERATING PLAN**  
**FISCAL 2005**  
(Appropriation is under Housing and Community Development, Program 585)

	Fiscal 2004		Fiscal 2005	
<u>INCOME</u>				
Grant Revenue	\$	1,261,200	\$	1,338,000
Other Income		1,820,563		2,014,954
SUB-TOTAL		3,081,763		3,352,954
City Subsidy		2,7/ 9,000		2,497,000
TOTAL	\$	5,800,763	\$	5,849,954
<u>EXPENDITURES</u>				
Salaries	\$	3,030,081	\$	3,203,312
Other Personnel Costs		969,626		1,025,060
Other Operating Costs		1,801,056		1,621,582
TOTAL	\$	5,800,763	\$	5,849,954

**SALARY DETAIL**

	<u>Fiscal 2004</u>		<u>Fiscal 2005</u>	
<u>Position Title</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
<b><u>Full-time Positions</u></b>				
President	1	\$ 155,940	1	\$ 155,940
Executive Vice President	1	91,746	1	90,746
Chief Financial Officer	1	85,610	1	85,610
Chief Operating Officer	1	85,610	1	85,610
Attorney	0	0	1	81,000
Director of Finance	1	76,838	1	76,838
Director of Commercial Revitalization	1	75,600	1	75,600
Director of Foreign Trade Zone # 74	1	73,752	1	73,752
Director of Business Services	1	67,600	1	70,000
Director of Marketing	0	0	1	70,000
Controller	1	68,422	1	68,422
Exec Dir of Maglev MD	1	65,101	1	65,101
Web Developer	1	60,001	1	65,000
Chief Architectural and Urban Design	1	63,544	1	63,544
Director of Brownfields	1	57,713	1	63,544
Technology Coordinator	1	63,000	1	63,000
Director of Economic Development	3	192,597	3	191,888
Director of Planning & Design	1	60,500	1	60,500
Director of Main Streets	1	55,000	1	55,000
Director of Research	1	52,000	1	52,000
Financial Analyst	2	101,600	2	101,600
Commercial Revitalization Coordinators	4	204,220	4	210,320
Urban Designer	1	47,732	1	47,732
Director of Public Relations	1	47,596	1	47,596
Fiscal Technician	1	46,000	1	46,000
Development Officers	10	476,064	9	420,096
Architectural Assistant	1	45,360	1	45,360
Full Charge Bookkeeper	1	38,008	1	38,008
Office Administrator	1	38,000	1	38,000
Manager Information Systems	1	37,313	1	37,313
Market Researcher	1	36,400	1	36,400
Administrative Assistants	9	289,869	9	302,415
Receptionist	1	32,072	1	32,072
Accounting Clerk	1	30,103	1	30,103
Accounts Receivable Clerk	1	28,000	1	28,000
<b>Total Full-time</b>	<b>56</b>	<b>\$ 2,948,911</b>	<b>57</b>	<b>\$ 3,074,110</b>
<b>Total Part-time</b>	<b>2</b>	<b>81,170</b>	<b>2</b>	<b>103,855</b>
<b>Other Salary Adjustments</b>		<b>0</b>		<b>25,347</b>
<b>TOTALS</b>	<b>58</b>	<b>3,030,081</b>	<b>59</b>	<b>\$ 3,203,312</b>

:NCY: 3100 Housing and Community Development

,-10GRAM: 597 Weatherization

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	2004 Grade or Rate	Fiscal	B of E	Fiscal 2005 Total		Additional Changes		Recommended Fiscal	
		Budget	Changes	Projected				2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>State Fund</u>									
101 Permanent Full-time									
75332 ENERGY PROGRAM TECHNICIAN I	426	1	0	1	25,873	0	0	1	25,873
Total 101 Permanent Full -time		1	0		25,873	0	0	1	25,873
Total Permanent Full - time		1	0	1	25,873	0	0	1	25,873
Total All Funds		1	0	1	25,873	0	0	1	25,873

AGENCY: 3100 Housing and Community Development

PROGRAM: 604 Child Care Centers

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

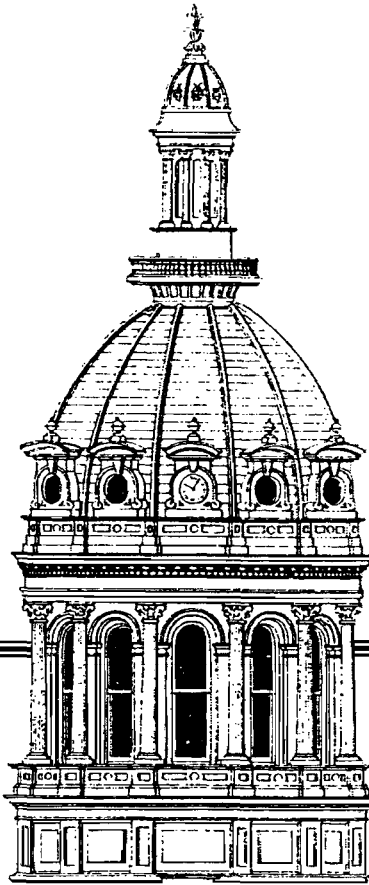
Class Code	Position Class Title	Grade or Rate	Fiscal	B of E	Fiscal 2005 Total		Additional Chances		Recommended Fiscal	
			2004	Budget Changes	Projected		Number	Amount	2005 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Federal Fund</u>										
101	Permanent Full-time									
82146	DAY CARE PROGRAM DIRECTOR	115	1	0	1	60,600	0	0	1	60,600
82125	DIRECTOR, DAY CARE CENTER	89	3	0	3	134,266	0	0	3	134,266
33215	OFFICE SUPERVISOR	84	1	0	1	36,517	0	0	1	36,517
82122	TEACHER	83	4	0	4	130,291	0	0	4	130,291
82121	ASSOCIATE TEACHER	78	6	0	6	173,092	0	0	6	173,092
51241	COOK I (12 MOS)	422	3	0	3	71,762	0	0	3	71,762
82112	TEACHER ASSISTANT II	72	19	0	19	448,137	0	0	19	448,137
Total 101 Permanent Full-time			37	0	37	1,054,665	0	0	37	1,054,665
Total Permanent Full - time			37	0	37		0	0	37	1,054,665
						1,054,665				
Total All Funds			37	0	37	1,054,665	0	0	37	1,054,665

AGENCY: 3100 Housing and Community Development

PROGRAM: 605 Head Start

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
		Budget	Changes	Total	Projected	Number	Amount	2005 Budget	
		Number	Number	Number	Amount			Number	Amount
<u>Federal Fund</u>									
101 Permanent Full-time									
10160 DIRECTOR, HEAD START PROGRAMS	650	1	0	1	84,900	0	0	1	84,900
82135 ASST COORD PRESCHOOL PROGRAMS	114	2	0	2	103,200	0	0	2	103,200
34142 ACCOUNTANT II	110	0	0	0	0	1	47,800	1	47,800
81113 SOCIAL WORKER II	92	3	0	3	114,801	0	0	3	114,801
81192 HEALTH SOCIAL SERVICES COORDINATOR	87	1	0	1	31,009	0	0	1	31,009
33233 SECRETARY III	84	1	0	1	34,857	0	0	1	34,857
81322 PROGRAM ASSISTANT I	80	1	0	1	32,135	0	0	1	32,135
33252 TYPIST II	75	1	0	1	27,758	0	0	1	27,758
Total	101 Permanent Full -time	10	0	10	428,660	1	47,800	11	476,460
	Total Permanent Full - time	10	0	10		1	47,800	11	476,460
					428,660				
Total All	Funds	10	0	10	428,660	1	47,800	11	476,460



# Human Resources

## Human Resources

### **Program 160** Personnel Administration

- 1- Admin Direction & Control
- 2- Classification & Compensation
- 3- Citywide Training
- 4- Examinations
- 5- Data Processing Operations
- 6- Employee Asst Program
- 7- Employee Benefits Admin
- 9- Unemployment Insurance
- 68- IT Expenses

### **Program 161** Vision Care Program

- 1- Administration
- .... 2- Benefits



## FISCAL 2005

### HUMAN RESOURCES

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*Budget: \$4,686,644*

*Positions: 50*

#### Mission

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

#### Dollars by Fund

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	1,856,051	1,625,023	1,697,820	1,549,485
Internal Service	4,117,224	3,116,274	3,116,301	3,137,159
AGENCY TOTAL	\$5,973,275	\$4,741,297	\$4,814,121	\$4,686,644

#### Overview

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

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

The Classification and Compensation Division maintains specifications for all employment classifications based on the duties and responsibilities, and the knowledge and skills they demand. The unit advises the Board of Estimates on position creations, abolishments and classification changes proposed by City agencies. The unit also maintains a career path manual and administers the Position Management Program for the City.

The Examinations Division conducts testing to establish lists of those eligible for employment in specific classifications. The unit often utilizes the services of consultants in the preparation of police promotional examinations. Such services have proven valuable in responding to potential legal challenges.

The Data Processing Operations Division processes entry and change tickets, processes requests for examinations, maintains civil service eligibility lists, maintains the examination in progress report, certifies eligibility lists and processes the necessary paperwork for test invitations, rejection notices for applications and the notification of passing civil service tests. The unit also provides electronic access to data files concerning Data Processing Operations rules, the Personnel Manual and job specifications.

The Division of Training provides courses in the use of Microsoft Office, speed-reading, stress management, cultural diversity, City policies and various other work related topics. The division also provides citywide management training and customized courses as requested by City agencies.

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

The Employee Benefits Division provides a full array of employee and retiree services. Responsibilities include:

- Management of the City's health insurance program;
- Administration of the Vision Care Program;
- Participation in pre-retirement education workshops;
- Implementation of federal, state, and local health care legislation affecting the Major Medical Program, and
- Review, analysis and processing of major medical claims.

The General Fund recommendation is \$1.5 million, a decrease of \$75,500 or 4.7% below the Fiscal 2004 level of appropriation. The recommendation includes a net increase of two positions. Recommended are five new positions created by the Board of Estimates during Fiscal 2004 for the Employee Benefits Division that are expected to provide enhanced customer service. In addition, it is recommended that a vacant clerical position will be abolished in each of Department administration and the Examinations and Employee Benefits Divisions. It is expected that service reductions can be avoided in these units by effectively sharing resources on a department wide basis.

The Internal Service Fund is recommended at \$3.1 million, an increase of \$20,900 or 0.7% above the Fiscal 2004 budgeted amount. This funding provides unemployment insurance and vision care benefits for City employees.

## **Functions by Program**

### **PROGRAM 160: PERSONNEL ADMINISTRATION**

- Recommend to the Civil Service Commission rules and regulations concerning appointment, classification, examination, promotion, demotion, discharge and discipline of City employees.

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

#### PROGRAM 161: VISION CARE PROGRAM

- Administer the Vision Care program.

### Dollars by **Program**

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
160 Personnel Administration	5,113,761	3,755,395	3,818,603	3,681,745
161 Vision Care Program	921,899	985,902	995,518	1,004,899
167 Occupational Medicine and Safety	-62,385	0	0	0
AGENCY TOTAL	\$5,973,275	\$4,741,297	\$4,814,121	\$4,686,644

### Number of **Positions** by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
160 Personnel Administration	43	5	-3	45
161 Vision Care Program	5	0	0	5
AGENCY TOTAL	48	5	-3	50

### Dollars by **Object**

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-2,192,317	-2,191,462	-2,330,465	-2,502,823
1 Salaries	1,920,832	1,920,212	2,153,876	2,105,064
2 Other Personnel Costs	1,064,159	512,603	614,055	564,661
3 Contractual Services	5,133,884	4,390,055	4,276,905	4,419,992
4 Materials and Supplies	36,672	109,889	99,750	99,750
5 Equipment - \$4,999 or less	7,804	0	0	0
7 Grants, Subsidies, and Contributions	2,241	0	0	0
AGENCY TOTAL	\$5,973,275	\$4,741,297	\$4,814,121	\$4,686,644

AGENCY: 100 Human Resources

PROGRAM: 160 Personnel Administration

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-2,215,887	-2,217,462	-2,343,465	-2,528,219
1 Salaries		1,784,720	1,766,100	1,997,735	1,946,671
2 Other Personnel Costs		424,950	449,120	538,608	494,481
3 Contractual Services		5,027,696	3,650,248	3,533,975	3,677,062
4 Materials and Supplies		80,366	107,389	91,750	91,750
5 Equipment - \$4,999 or less		9,675	0	0	0
7 Grants, Subsidies, and Contributions		2,241	0	0	0
TOTAL OBJECTS		\$5,113,761	\$3,755,395	\$3,818,603	\$3,681,745
EXPENDITURES BY ACTIVITY:					
1 Administrative Direction and Control		936,218	839,872	863,127	732,423
2 Classification and Compensation		515,012	413,268	426,614	427,403
3 Citywide Training		5,583	0	0	0
4 Examinations		113,380	135,124	169,541	145,970
5 Data Processing Operations		217,219	49,970	56,924	56,827
6 Employee Assistance Program		25,362	23,099	26,612	31,862
7 Employee Benefits Administration		-24,727	0	0	0
8 Health and Fitness		130,389	0	0	0
9 Unemployment Insurance		3,195,325	2,130,372	2,120,783	2,132,260
68 Information Technology Expenses		0	163,690	155,002	155,000
TOTAL ACTIVITIES		\$5,113,761	\$3,755,395	\$3,818,603	\$3,681,745
EXPENDITURES BY FUND:					
General		1,918,436	1,625,023	1,697,820	1,549,485
Internal Service		3,195,325	2,130,372	2,120,783	2,132,260
TOTAL FUNDS		\$5,113,761	\$3,755,395	\$3,818,603	\$3,681,745

AGENCY: 100 Human Resources

PROGRAM: 161 Vision Care Program

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		26,000	26,000	13,000	25,396
1 Salaries		145,260	154,112	156,141	158,393
2 Other Personnel Costs		639,209	63,483	75,447	70,180
3 Contractual Services		108,276	739,807	742,930	742,930
4 Materials and Supplies		3,154	2,500	8,000	8,000
TOTAL OBJECTS		\$921,899	\$985,902	\$995,518	\$1,004,899
EXPENDITURES BY ACTIVITY:					
1 Administration		346,737	285,902	295,518	304,899
2 Benefits		575,162	700,000	700,000	700,000
TOTAL ACTIVITIES		\$921,899	\$985,902	\$995,518	\$1,004,899
EXPENDITURES BY FUND:					
Internal Service		921,899	985,902	995,518	1,004,899
TOTAL FUNDS		\$921,899	\$985,902	\$995,518	\$1,004,899

AGENCY: 100 Human Resources

PROGRAM: 160 Personnel Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal 2004 Budget	B of E Changes	Fiscal 2005		Additional Changes		Recommended Fiscal 2005 Budget	
Code	Position Class Title				Projected Budget	Number	Number	Amount	Number	Amount
Number Number Number Amount Number Amount Number Amount										
General Fund										
101	Permanent Full-time									
00144	EXECUTIVE LEVEL III	120,000 - 160,000	0	1	1	127,300	0	0	1	127,300
10003	DIRECTOR OF HUMAN RESOURCES	668	1	-1	0	0	0	0	0	0
00143	EXECUTIVE LEVEL II	70,000 - 120,000	0	1	1	95,000	0	0	1	95,000
10026	DEPUTY DIRECTOR, HUMAN RESOURCES	655	1	-1	0	0	0	0	0	0
00142	EXECUTIVE LEVEL I	50,000 - 90,000	0	4	4	285,500	0	0	4	285,500
10149	HUMAN RESOURCES EXECUTIVE III	120	1	-1	0	0	0	0	0	0
10146	HUMAN RESOURCES EXECUTIVE II	119	2	-2	0	0	0	0	0	0
10147	HUMAN RESOURCES EXECUTIVE I	116	2		2	123,400	0	0	2	123,400
33630	HUMAN RESOURCES SPECIALIST III	114	1	0	1	53,600	0	0	1	53, 600
33690	EMPLOYEE BENEFITS SUPERVISOR	113	1	-1	0	0	0	0	0	0
33621	PERSONNEL POLICY ANALYST	111	1	0	1	47,200	0	0	1	47,200
33629	HUMAN RESOURCES SPECIALIST II	111	7	1	8	389,600	0	0	8	389,600
34142	ACCOUNTANT II	110	1	-1	0	0	0	0	0	0
94142	ACCOUNTANT II	110	0	1	1	37,700	0	0	1	37,700
33696	EMPLOYEE ASSISTANCE COUNSELOR II	92	3	0	3	125,680	0	0	3	125,680
10063	SPECIAL ASSISTANT	88	1	0	1	34,466	0	0	1	34,466
31100	ADMINISTRATIVE COORDINATOR	87	1	0	1	39,494	0	0	1	39,494
33689	EMPLOYEE BENEFITS COORDINATOR	84	1	0		37,347	0	0	1	37,347
81122	ADDICTIONS COUNSELOR II	82	1	-1	0	0	0	0	0	0
91122	ADDICTIONS COUNSELOR II	82	0	1	1	25,783	0	0	1	25,783
33681	PERSONNEL ASSISTANT	81	1	0		31,139	0	0	1	31,139
33213	OFFICE ASSISTANT III	78	4	-4	0	0	0	0	0	0
93213	OFFICE ASSISTANT III	78	0	4	4	110,829	0	0	4	110,829
33258	WORD PROCESSING OPERATOR III	78	4	1	5	123,703	-3	-70,713	2	52,990
93258	WORD PROCESSING OPERATOR III	78	0	3	3	69,060	0	0	3	69,060
33253	TYPIST III	78	1	-1	0	0	0	0	0	0
93253	TYPIST III	78	0	1	1	27,972	0	0	1	27,972
94132	ACCOUNTING ASSISTANT II	78	0	2	2	46,040	0	0	2	46,040
33212	OFFICE ASSISTANT II	75	4	-3	1	24,283	0	0	1	24,283
93212	OFFICE ASSISTANT II	75	0	2	2	49,346	0	0	2	49,346
33257	WORD PROCESSING OPERATOR II	75	1	-1	0	0	0	0	0	0
93257	WORD PROCESSING OPERATOR II	75	0	1	1	21,631	0	0	1	21,631
Total 101 Permanent Full -time			40	6	46	1,926,07	-3	-70,713	43	1,855,360
Total Permanent Full - time			40	6	46	1,926,073	-3	-70,713	43	1,855,360
Internal Service Fund										
101	Permanent Full-time									
33681	PERSONNEL ASSISTANT	81	1	0	1	32,623	0	0	1	32,623
33258	WORD PROCESSING OPERATOR III	78	1	-1	0	0	0	0	0	0
93258	WORD PROCESSING OPERATOR III	78	0	1	1	27,972	0	0	1	27,972
Total 101 Permanent Full -time			2	0	2	60,595	0	0	2	60,595
Total Permanent Full - time			2	0	2	60,595	0	0	2	60,595
Total All Funds			42	6	48	1,986,668	-3	-70,713	45	1,915,955

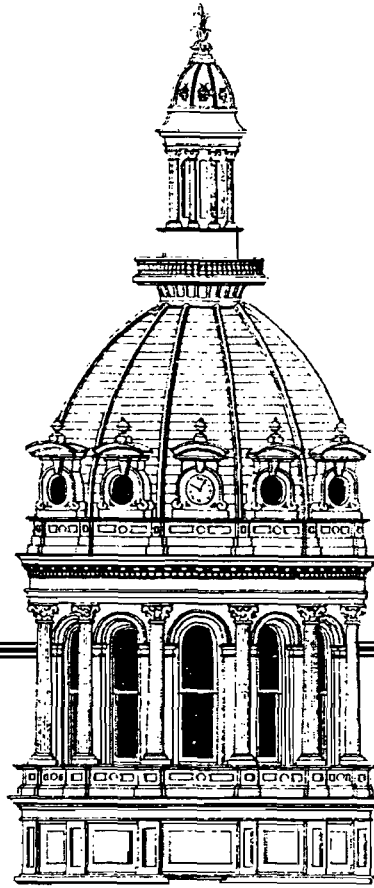
AGENCY: 100 Human Resources

PROGRAM: 161 Vision Care Program

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004 B of E		Fiscal 2005		Recommended	
		Budget	Changes	Projected Budget	Additional Changes	Fiscal 2005 Budget	
		Number	Number	Number	Amount	Number	Amount
<u>Internal Service Fund</u>							
101 Permanent Full-time							
33665 MEDICAL CLAIMS SUPERVISOR	110	1	0	1	46,600	0	0
33663 MEDICAL CLAIMS EXAMINER	80	2	0	2	58,560	0	0
33112 DATA ENTRY OPERATOR II	78	1	-1	0	0	0	0
93112 DATA ENTRY OPERATOR II	78	0	1	1	27,972	0	0
33258 WORD PROCESSING	78	1	-1	0	0	0	0
93258 WORD PROCESSING	78	0	1	1	24,283	0	0
Total 101 Permanent Full -time		5	0	5	157,415	0	0
Total Permanent Full - time		5	0	5	157,415	0	0
Total All Funds		5	0	5	157,415	0	0





Law

## **Law**

### **Program 175**

#### **Legal Services**

- |  |
|--|
|  |
| 1- General Administration  |
| 2- Preparation of Legal Opinions                                   |
| 4- Litigations   |
| 5- Workers' Compensation & Pensions                                |
| 6- Auto/Animal Liability Admin 10-<br>Equal Opportunity Compliance |
| 17-Auto/Animal Liability Personal Injury                           |
| 18-Auto/Animal Liability Property Damage                           |
| 19-Auto/Animal Liab Personal Injury Protection                     |
| 21- Special Collections Unit                                       |
| 68- IT Expenses  |

## FISCAL 2005

### LAW

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*Budget:* \$6,943,105

*Positions:* 101

#### **Mission**

The mission of the Law Department is to provide vigorous and successful advocacy of 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 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	3,194,593	3,116,037	4,101,416	2,524,552
Internal Service	4,178,866	4,196,117	4,269,371	4,418,553
Special	0	0	127,363	0
AGENCY TOTAL	\$7,373,459	\$7,312,154	\$8,498,150	\$6,943,105

#### **Overview**

The Department of Law is an agency of the City established by the City Charter for the purpose of representing and advising the City in all legal matters. The head of the department is the City Solicitor who is appointed by the Mayor and confirmed by the City Council. In addition, the City Solicitor is a member of the Board of Estimates.

Nearly one-quarter of all Law Department personnel handle claims filed against the City by third parties and administrative claims by City employees for workers' compensation or pension disability. Claims for damages to privately-owned automobiles, private property and citizens are investigated, adjusted, and settled by personnel of the Department's Central Bureau of Investigation.

In addition to handling claims and providing advice, another principal mission of the department is to defend the City against financial liability. Department attorneys and support staff aggressively defend the City's financial exposure, having limited judgments and settlements in Fiscal 2002 to an estimated \$2.8 million in cases where claimants were seeking over \$200.0 million.

In Fiscal 2002 the Collections Division collected \$3.9 million from general, bankruptcy, and real estate collections. An additional \$1.2 million was obtained in money judgments. The division tried or argued 201 cases, filed 1,182 actions, and opened 285 new tax sales.

The Law Department's general litigation practice encompasses hundreds of cases in the following substantive areas: condemnation, education, environmental law, housing code enforcement, land use, personnel, planning, and zoning. The department receives approximately \$1.2 million in inter-agency reimbursements to provide legal services to the Departments of Public Works, Police and Finance. The agency also receives a \$1.2 million credit against expenditures for revenue collected by its Special Collections unit.

The Fiscal 2005 General Fund recommendation is \$2.5 million, a decrease of \$591,500 or 19.1% below the Fiscal 2004 level of appropriation. The recommendation includes the abolishment of two vacant attorney positions (\$117,600), the transfer of five positions to the Auto Liability Unit (\$377,400), and the transfer of three positions to the Special Collections unit (\$217,700). The recommendation will maintain the current level of service.

### **Functions By Program**

#### **PROGRAM 175: LEGAL SERVICES**

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

## Dollars by Program

		Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
175 Legal Services		7,373,459	7,312,154	8,498,150	6,943,105
	AGENCY TOTAL	\$7,373,459	\$7,312,154	\$8,498,150	\$6,943,105

## Number of Positions by Program

		FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
175 Legal Services		105	0	-4	101
	AGENCY TOTAL	105	0	-4	101

## Dollars by Object

		Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers		-2,768,571	-2,911,727	-2,911,727	-3,160,561
1 Salaries		6,216,300	5,876,540	6,842,456	5,867,178
2 Other Personnel Costs		1,410,485	1,271,604	1,379,368	1,318,085
3 Contractual Services		2,415,671	2,984,771	3,046,653	2,834,303
4 Materials and Supplies		90,253	70,466	86,400	54,100
5 Equipment - \$4,999 or less		9,321	20,500	55,000	30,000
	AGENCY TOTAL	\$7,373,459	\$7,312,154	\$8,498,150	\$6,943,105

AGENCY: 3500 Law

PROGRAM: 175 Legal Services

PROGRAM BUDGET

SUMMARY

EXPENDITURES BY OBJECT:

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
0 Transfers	-2,768,571	-2,911,727	-2,911,727	-3,160,561
1 Salaries	6,216,300	5,876,540	6,842,456	5,867,178
2 Other Personnel Costs	1,410,485	1,271,604	1,379,368	1,318,085
3 Contractual Services	2,415,671	2,984,771	3,046,653	2,834,303
4 Materials and Supplies	90,253	70,466	86,400	54,100
5 Equipment - \$4,999 or less	9,321	20,500	55,000	30,000
<b>TOTAL OBJECTS</b>	<b>\$7,373,459</b>	<b>\$7,312,154</b>	<b>\$8,498,150</b>	<b>\$6,943,105</b>

EXPENDITURES BY ACTIVITY:

1 General Administration	1,313,002	1,481,228	1,649,803	1,370,937
2 Preparation of Legal Opinions	1,092,607	1,210,198	1,624,160	1,033,302
3 Claims Investigation	87,730	0	0	0
4 Litigations	1,619,369	1,418,940	1,816,729	1,151,979
5 Workers' Compensation and Pensions	1,189,530	431,219	400,463	301,464
6 Auto/Animal Liability Administration	1,148,218	1,520,548	1,617,558	1,865,739
10 Equal Opportunity Compliance Office	241,885	143,171	147,224	128,334
17 Auto/Animal Liability Personal Injury	1,014,990	1,440,000	1,440,000	1,440,000
18 Auto/Animal Liability Property Damage	831,128	743,000	743,000	743,000
19 Auto/Animal Liability Personal Injury Protection	-5,000	50,000	50,000	50,000
21 Special Collections Unit	-1,160,000	-1,160,000	-1,032,637	-1,160,000
68 Information Technology Expenses	0	33,850	41,850	18,350
<b>TOTAL ACTIVITIES</b>	<b>\$7,373,459</b>	<b>\$7,312,154</b>	<b>\$8,498,150</b>	<b>\$6,943,105</b>

EXPENDITURES BY FUND:

General	3,194,593	3,116,037	4,101,416	2,524,552
Internal Service	4,178,866	4,196,117	4,269,371	4,418,553
Special	0	0	127,363	0
<b>TOTAL FUNDS</b>	<b>\$7,373,459</b>	<b>\$7,312,154</b>	<b>\$8,498,150</b>	<b>\$6,943,105</b>

AGENCY: 3500 Law

PROGRAM: 175 Legal Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Recommended			
		Budget Changes		Projected Budget	Additional Changes	Fiscal 2005 Budget			
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101 Permanent Full-time									
00735 CITY SOLICITOR	150,000	1	0	1	150,000	0	0	1	150,000
00143 EXECUTIVE LEVEL II	70,000 - 120,000	9	0	9	831,600	-1	-103,000	8	728,600
10199 CHIEF SOLICITOR	70,000 - 110,000	0	10	10	747,900	0	0	10	747,900
10024 CHIEF SOLICITOR	648	6	-5	1	81,600	-1	-81,600	0	0
10034 LAW OFFICE ADMINISTRATOR	121	1	0	1	74,800	0	0	1	74,800
10198 ASSISTANT SOLICITOR	40,000 - 76,500	0	16	16	902,900	-2	-92,900	14	810,000
10023 SPECIAL SOLICITOR	120	7	-6	1	76,600	-1	-76,600	0	0
10019 SOLICITOR IV	118	5	-4	1	65,500	-1	-65,500	0	0
10040 ASSISTANT CHIEF, EEOC	117	1	0	1	63,700	0	0	1	63,700
10020 SOLICITOR III	116	8	-8	0	0	0	0	0	0
10106 SPECIAL ASSISTANT TO THE CITY SOLICITOR	116	1	0	1	59,400	0	0	1	59,400
10021 SOLICITOR II	114	3	-3	0	0	0	0	0	0
33658 EQUAL OPPORTUNITY OFFICER	113	0	1	1	53,800	0	0	1	53,800
31502 PROGRAM COMPLIANCE OFFICER II	110	1	-1	0	0	0	0	0	0
32211 CLAIMS INVESTIGATOR	110	2	0	2	93,200	0	0	2	93,200
10105 SECRETARY TO THE CITY SOLICITOR	91	1	0	1	49,206	0	0	1	49,206
33173 EDP COMMUNICATIONS COORDINATOR I	89	1	0	1	44,213	-1	-44,213	0	0
10063 SPECIAL ASSISTANT	88	1	0	1	32,303	0	0	1	32,303
33676 PERSONNEL GENERALIST I	88	1	0	1	42,214	0	0	1	42,214
32933 LEGAL ASSISTANT III	87	3	0	3	120,362	0	0	3	120,362
32932 LEGAL ASSISTANT II	84	1	0	1	36,033	-1	-36,033	0	0
33215 OFFICE SUPERVISOR	84	2	-1	1	37,347	0	0	1	37,347
33233 SECRETARY III	84	5	0	5	173,064	0	0	5	173,064
93215 OFFICE SUPERVISOR	84	0	1	1	36,615	0	0	1	36,615
33222 LEGAL STENOGRAPHER II	80	2	-2	0	0	0	0	0	0
93222 LEGAL STENOGRAPHER II	80	0	2	2	57,347	0	0	2	57,347
33221 LEGAL STENOGRAPHER I	78	1	0	1	28,078	-1	-28,078	0	0
33258 WORD PROCESSING OPERATOR III	78	2	-1	1	29,382	-1	-29,382	0	0
34132 ACCOUNTING ASSISTANT II	78	1	0	1	29,304	0	0	1	29,304
93258 WORD PROCESSING OPERATOR III	78	0	1	1	26,640	0	0	1	26,640
33212 OFFICE ASSISTANT II	75	2	-1	1	24,673	0	0	1	24,673
93212 OFFICE ASSISTANT II	75	0	1	1	24,283	0	0	1	24,283
Total	101 Permanent Full-time	68	0	68	3,992,064	-10	-557,306	58	3,434,758
	Total Permanent Full-time	68	0	68	3,992,064	-10	-557,306	58	3,434,758

Internal Service Fund

101 Permanent Full-time									
00143 EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	91,500	1	103,000	2	194,500
10199 CHIEF SOLICITOR	70,000 - 110,000	0	3	3	216,800	0	5,800	3	222,600
10024 CHIEF SOLICITOR	648	2	-2	0	0	0	0	0	0
10198 ASSISTANT SOLICITOR	40,000 - 76,500	0	6	6	361,300	0	0	6	361,300
10023 SPECIAL SOLICITOR	120	1	-1	0	0	0	0	0	0
10019 SOLICITOR IV	118	3	-3	0	0	0	0	0	0
00737 SPECIAL INVESTIGATION SUPERVISOR	117	2	0	2	130,600	0	0	2	130,600
10020 SOLICITOR III	116	1	-1	0	0	0	0	0	0
10021 SOLICITOR II	114	2	-2	0	0	0	0	0	0

AGENCY: 3500 Law

PROGRAM: 175 Legal Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal			Recommended	
Code	Position Class Title	Grade or Rate	2004	Changes	2005	Projected Budget	Additional Changes	Fiscal 2005 Budget	
			Number	Number	Number	Amount	Number	Amount	Number
32211	CLAIMS INVESTIGATOR	110	6	0	6	280,000	0	0	6
93173	EDP COMMUNICATIONS COORDINATOR I	89	0	0	0	0	1	45,097	1
32933	LEGAL ASSISTANT III	87	1	0	1	40,121	0	-4,088	1
33233	SECRETARY III	84	1	0	1	35,687	0	0	1
33213	OFFICE ASSISTANT III	78	2	-2	0	0	0	0	0
93213	OFFICE ASSISTANT III	78	0	2	2	54,436	0	0	2
93221	LEGAL STENOGRAPHER I	78	0	0	0	0	1	28,639	1
33212	OFFICE ASSISTANT II	75	1	-1	0	0	0	0	0
33252	TYPIST II	75	1	-1	0	0	0	0	0
33257	WORD PROCESSING OPERATOR II	75	2	0	2	53,502	0	0	2
93212	OFFICE ASSISTANT II	75	0	1	1	25,907	0	0	1
93252	TYPIST II	75	0	1	1	21,631	0	0	1
Total 101 Permanent Full -time			26	0	26	1,311,484	3	178,448	29
Total Permanent Full - time			26	0	26	1,311,484	3	178,448	29

Special Fund

101	Permanent Full-time							
00143	EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	90,400	0	0
10199	CHIEF SOLICITOR	70,000 - 110,000	0	0	0	0	1	76,600
10198	ASSISTANT SOLICITOR	40,000 - 76,500	0	2	2	97,700	1	65,500
10020	SOLICITOR III	116	1	-1	0	0	0	0
10021	SOLICITOR II	114	1	-1	0	0	0	0
32933	LEGAL ASSISTANT III	87	6	0	6	226,540	0	0
33232	SECRETARY II	78	1	-1	0	0	0	0
33258	WORD PROCESSING OPERATOR III	78	1	-1	0	0	0	0
93232	SECRETARY II	78	0	1	1	27,972	0	0
93258	WORD PROCESSING OPERATOR III	78	0	1	1	29,073	1	29,970
Total 101 Permanent Full -time			11	0	11	471,685	3	172,070
Total Permanent Full - time			11	0	11	471,685	3	172,070
Total All Funds			105	0	105	5,775,233	-4	-206,788





## Legislative Reference

## Legislative Reference

### **Program 106** Legislative Reference Services

- 1- Legislative Reference Svcs
- 4- Publication
- 5- Code Revision

### **Program 107** Archives & Records Management

- 1- Archives & Records Mgmt

## F I S C A L 2 0 0 5

### LEGISLATIVE REFERENCE

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*Budget:* \$738,400

*Positions:* 8

#### Mission

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

#### Dollars by Fund

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	694,532	710,269	697,749	727,000
Special	4,767	11,400	11,400	11,400
AGENCY TOTAL	\$699,299	\$721,669	\$709,149	\$738,400

#### Overview

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

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

The Fiscal 2005 General Fund recommendation is \$738,400 which is an increase of \$16,700 or 2.3% above the Fiscal 2004 level of appropriation. The recommendation will maintain the current level of service.

#### Functions by Program

##### PROGRAM 106: LEGISLATIVE REFERENCE SERVICES

- Prepare bills and resolutions.
- Provide information on laws and other documents.

- Maintain a library specializing in municipal topics.
- Monitor compliance with the Baltimore City Ethics Law.
- Print City legislation.
- Publish the following bound volumes:
- City Council session laws.
- Various City codes.
- The Baltimore City Charter.

#### PROGRAM 107: ARCHIVES AND RECORDS MANAGEMENT

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

## Dollars by Program

	<u>Actual FY 2003</u>	<u>Budgeted FY 2004</u>	<u>Requested FY 2005</u>	<u>Recommended FY 2005</u>
106 Legislative Reference Services	462,055	476,440	466,249	494,502
107 Archives and Records Management	237,244	245,229	242,900	243,898
AGENCY TOTAL	\$699,299	\$721,669	\$709,149	\$738,400

## Number of Positions by Program

	<u>FY 2004 Budgeted Positions</u>	<u>FY 2004 B of E Changes</u>	<u>FY 2005 Recommended Changes</u>	<u>FY 2005 Recommended Positions</u>
106 Legislative Reference Services	7	0	-1	6
107 Archives and Records Management	2	0	0	2
AGENCY TOTAL	9	0	-1	8

## Dollars by Object

	<u>Actual FY 2003</u>	<u>Budgeted FY 2004</u>	<u>Requested FY 2005</u>	<u>Recommended FY 2005</u>
0 Transfers	-1,265	0	0	0
1 Salaries	368,478	385,528	384,088	375,369
2 Other Personnel Costs	80,573	92,642	81,562	93,189
3 Contractual Services	198,596	208,149	208,149	231,768
4 Materials and Supplies	52,350	34,400	34,400	37,289
5 Equipment - \$4,999 or less	567	950	950	785
AGENCY TOTAL	\$699,299	\$721,669	\$709,149	\$738,400

AGENCY: 3700 Legislative Reference

PROGRAM: 106 Legislative Reference Services

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-1,265	0	0	0
1 Salaries		288,833	303,192	304,352	294,889
2 Other Personnel Costs		62,813	74,509	63,158	74,700
3 Contractual Services		63,646	67,889	67,889	91,728
4 Materials and Supplies		47,461	29,900	29,900	32,400
5 Equipment - \$4,999 or less		567	950	950	785
TOTAL OBJECTS		\$462,055	\$476,440	\$466,249	\$494,502
EXPENDITURES BY ACTIVITY:					
1 Legislative Reference Services		386,790	417,033	407,191	437,685
4 Publication		70,498	48,007	47,658	45,417
5 Code Revision		4,767	11,400	11,400	11,400
TOTAL ACTIVITIES		\$462,055	\$476,440	\$466,249	\$494,502
EXPENDITURES BY FUND:					
General		457,288	465,040	454,849	483,102
Special		4,767	11,400	11,400	11,400
TOTAL FUNDS		\$462,055	\$476,440	\$466,249	\$494,502

AGENCY: 3700 Legislative Reference

PROGRAM: 107 Archives and Records Management

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		<u>FISCAL 2003</u>	<u>FISCAL 2004</u>	<u>FISCAL 2005</u>	<u>FISCAL 2005</u>
EXPENDITURES BY OBJECT:					
1 Salaries		79,645	82,336	79,736	80,480
2 Other Personnel Costs		17,760	18,133	18,404	18,489
3 Contractual Services		134,950	140,260	140,260	140,040
4 Materials and Supplies		4,889	4,500	4,500	4,889
TOTAL OBJECTS		\$237,244	\$245,229	\$242,900	\$243,898
EXPENDITURES BY ACTIVITY:					
1 Archives and Records Management Office		237,244	245,229	242,900	243,898
TOTAL ACTIVITIES		\$237,244	\$245,229	\$242,900	\$243,898
EXPENDITURES BY FUND:					
General		237,244	245,229	242,900	243,898
TOTAL FUNDS		\$237,244	\$245,229	\$242,900	\$243,898

AGENCY: 3700 Legislative Reference PROGRAM:

106 Legislative Reference Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004 B of E Budget Changes		Fiscal 2005 Total Projected		<u>Additional Changes</u>		Recommended Fiscal 2005 Budget		
		Number	Number	Number	Amount	Number	Amount	Number	Amount	
<u>General Fund</u>										
101	Permanent Full-time									
33828	DIRECTOR, LEGISLATIVE REFERENCE	648	1	0	1	85,700	0	0	1	85,700
00142	EXECUTIVE LEVEL I	50,000 - 90,000	1	0	1	78,100	0	0	1	78,100
34531	LEGISLATIVE RESEARCH TECHNICIAN	110	2	0	2	72,400	-1	-36,200	1	36,200
33824	LEGISLATIVE REFERENCE ASSISTANT	84	2	0	2	68,883	0	0	2	68,883
33213	OFFICE ASSISTANT III	78	1	0	1	23,020	0	0	1	23,020
Total	101 Permanent Full -time		7	0	7	328,103	-1	-36,200	6	291,903
	Total Permanent Full-time		7	0	7	328,103	-1	-36,200	6	291,903
	Total All Funds		7	0	7	328,103	-1	-36,200	6	291,903



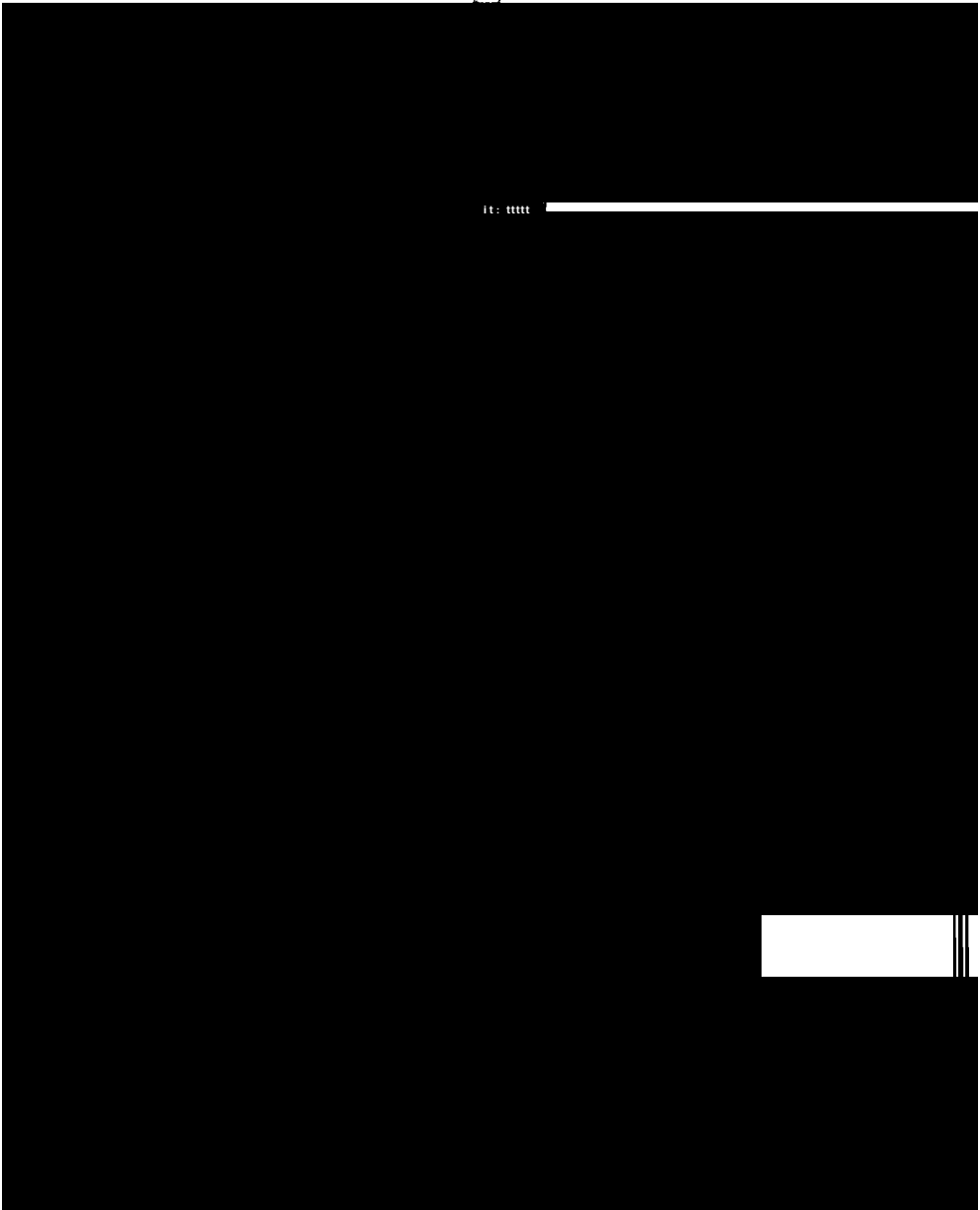
AGENCY: 3700 Legislative Reference  
PROGRAM: 107 Archives and Records Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2004		B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
			Budget	Changes		Total Projected				2005 Budget	
			Number	Number		Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>											
101 Permanent Full-time											
33825	ARCHIVES RECORD MANAGEMENT OFFICER	113	1	0		1	51,300	0	0	1	51,300
33820	ARCHIVES TECHNICIAN	78	1	0		1	27,972	0	0	1	27,972
Total			2	0		2	79,272	0	0	2	79,272
Total Permanent Full - time			2	0		2		0	0	2	79,272
Total All Funds			2	0		2	79,272	0	0	2	79,272



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## **Liquor License Board**

### **Program 250 Liquor Control**

- 1- Liquor Control

## FISCAL 2005

### LIQUOR LICENSE BOARD

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*Budget:* \$1,735,000

*Positions:* 33

#### Mission

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

#### Dollars by Fund

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	1,648,001	1,682,838	1,681,040	1,735,000
AGENCY TOTAL	\$1,648,001	\$1,682,838	\$1,681,040	\$1,735,000

#### Overview

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

The Board, by regulation and State law, currently controls the number of new licenses. The total number of alcoholic beverage licenses in Baltimore City as of December 2003 was 1,450 and the total number of adult entertainment licenses was 36. The Board also closely regulates applications for transfer of licenses, as well as the issuance of licenses for special events.

House Bill 1120 enacted in the 1998 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 Board.

Consistent with the provisions of Senate Bill 676 adopted in May 1997, authorization was given to make all unclassified Liquor License Board inspectors part of the classified civil service of Baltimore City. Furthermore, with the passage of Senate Bill 302 adopted in April 1998, approval was also given to make certain unclassified Liquor License Board inspector supervisor

and clerical positions part of the City's classified civil service. Senate Bill 302, as approved, also gave the Liquor License Board, with the advice and consent of the City's members of the Maryland State Senate, the authority to determine the salaries of certain of the Board's employees.

The Fiscal 2005 recommendation will maintain the current level of service.

### **Functions by Program**

#### **PROGRAM 250: LIQUOR CONTROL**

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

### Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
250 Liquor Control	1,648,001	1,682,838	1,681,040	1,735,000
AGENCY TOTAL	\$1,648,001	\$1,682,838	\$1,681,040	\$1,735,000

### Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
250 Liquor Control	33	0	0	33
AGENCY TOTAL	33	0	0	33

### Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
1 Salaries	1,183,257	1,181,385	1,176,198	1,216,179
2 Other Personnel Costs	302,715	309,078	306,967	310,018
3 Contractual Services	151,278	171,375	180,875	191,803
4 Materials and Supplies	8,617	9,000	9,000	9,000
5 Equipment - \$4,999 or less	2,134	12,000	8,000	8,000
AGENCY TOTAL	\$1,648,001	\$1,682,838	\$1,681,040	\$1,735,000

AGENCY: 4100 Liquor License Board

PROGRAM: 250 Liquor Control

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
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EXPENDITURES BY OBJECT:				
1 Salaries	1,183,257	1,181,385	1,176,198	1,216,179
2 Other Personnel Costs	302,715	309,078	306,967	310,018
3 Contractual Services	151,278	171,375	180,875	191,803
4 Materials and Supplies	8,617	9,000	9,000	9,000
5 Equipment - \$4,999 or less	2,134	12,000	8,000	8,000
	<hr/>			
TOTAL OBJECTS	\$1,648,001	\$1,682,838	\$1,681,040	\$1,735,000
	<hr/>			
EXPENDITURES BY ACTIVITY:				
1 Liquor Control	1,648,001	1,682,838	1,681,040	1,735,000
	<hr/>			
TOTAL ACTIVITIES	\$1,648,001	\$1,682,838	\$1,681,040	\$1,735,000
	<hr/>			
EXPENDITURES BY FUND:				
General	1,648,001	1,682,838	1,681,040	1,735,000
	<hr/>			
TOTAL FLINDS	\$1,648,001	\$1,682,838	\$1,681,040	\$1,735,000



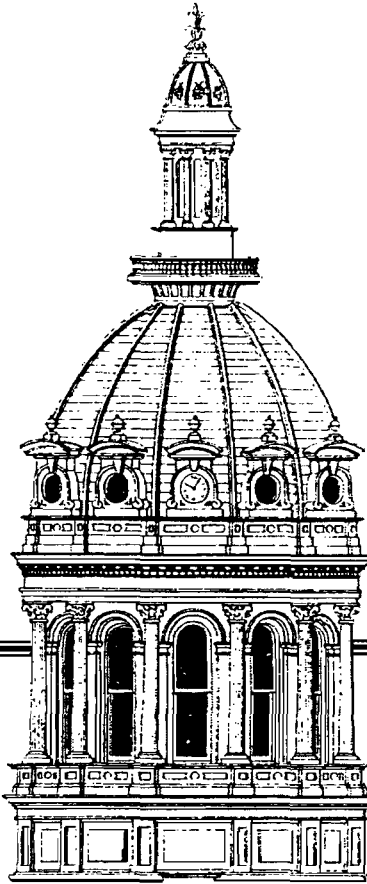
AGENCY: 4100 Liquor License Board

PROGRAM: 250 Liquor Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2005				Recommended Fiscal	
Code	Position Class Title	Grade or Rate	Budget Changes	Total Projected		Additional Changes		2005 Budget	
			Number Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101	Permanent Full-time								
00202	EXECUTIVE SECRETARY, LIQUOR BOARD	647	1 -1	0	0	0	0	0	0
00201	DEPUTY EXEC SECRETARY, LIQUOR BOARD	646	1 -1	0	0	0	0	0	0
00142	EXECUTIVE LEVEL I	50,000 - 90,000	0 2	2	149,600	0	0	2	149,600
42945	LIQUOR BOARD INSPECTOR SUPERVISOR	93	1 0	1	51,293	0	0	1	51,293
33205	LIQUOR BOARD ADMIN COORDINATOR	90	1 0	1	43,976	0	0	1	43,976
42943	LIQUOR BOARD INSPECTOR ASST SUPV	90	1 0	1	43,083	0	0	1	43,083
33204	LIQUOR BOARD OFFICE SUPERVISOR	87	1 0	1	40,434	0	0	1	40,434
33206	LIQUOR BOARD SECRETARY III	86	1 0	1	36,643	0	0	1	36,643
34162	LIQUOR BOARD ACCOUNTING ASSISTANT II	85	1 0	1	36,319	0	0	1	36,319
42942	LIQUOR BOARD INSPECTOR II	85	18 0	18	633,806	0	0	18	633,806
33202	LIQUOR BOARD OFFICE ASSISTANT II	82	2 0	2	56,598	0	0	2	56,598
00203	APPEALS COUNSEL, LIQUOR BOARD	75	2 0	2	50,272	0	0	2	50,272
00290	CHAIRMAN, LIQUOR BOARD	18,500	1 0	1	18,500	0	0	1	18,500
00286	COMMISSIONER, LIQUOR BOARD	18,000	2 0	2	36,000	0	0	2	36,000
Total		101 Permanent Full -time	33 0	33	1,196,524	0	0	33	1,196,524
		Total Permanent Full - time	33 0	33	1,196,524	0	0	33	1,196,524
		Total All Funds	33 0	33	1,196,524	0	0	33	1,196,524





Mayoralty

## Mayoralty (Chart 1 of 2)

<b>Program 121</b> Contingent Fund  1- Contingent Fund	<b>Program 122</b> Miscellaneous General Expenses — See Program Budget Summary	<b>Program 125</b> Executive Direction and Control — 1- Exec Direction & Control	
		<b>Program 126</b> Contribution to Self-Insurance Fund  1- Property & Reserve 3- Auto/Animal Liability 5- General Tort Liability 7- Other Risks 9- Risk Management Admin 11- Unemployment Comp 13- Workers' Compensation 15- Commodity & Srvs Contract	
<b>Program 127</b> Office of State Relations  1- Legislative Liaison	<b>Program 351</b> Retirees' Benefits  1- Retirees' Health Benefits 2- Non-Actuarial Benefits 15- Transfers	<b>Program 352</b> Baltimore City Public Schools  — See Program Budget Summa	<b>Program 353</b> Office of Community Projects  — 1- Special Projects — 3- Community Investment
<b>Program 355</b> Employees' Retirement Contr  — 1- Fire and Police Retirement — 2- Employees' Retirement — 3- Elected Officials' Retirement	<b>Program 385</b> Health and Welfare Grants  2- Prisoners Aid Association 4- Echo House Foundation 6- Legal Aid Bureau, Inc 7- The League Ser <sup>y</sup> People with Physical Disabilities 8- MD School for the Blind	<b>Program 446</b> Educational Grants  1- MD Inst, College of Art 2- Coop Extension Srvs 4- BCCC Educational Support 6- Coop Ext Srvs Op Exp 9- Baltimore Reads, Inc	<b>Program 589</b> Office of Promotion and the Arts .  1- Office of Promotion & Arts 2- Ethnic Festivals 3- Sister Cities

- 9- United Way-1st Call
- 10- Camp Greentop

## Mayorality (Chart 2 of 2)

<b>Program 123</b> General Debt Service	<b>Program 129</b> Conditional Purchase Agreement Payments	<b>Program 590</b> Civic Promotion
<ul style="list-style-type: none"> <li>— 1- Aquarium 590</li> <li>— 2- Muni Telephone Exch</li> <li>— 4- City Museums</li> <li>— 5- Health</li> <li>— 10- Convention Complex 540</li> <li>— 13- BCPS 725</li> <li>— 16- Fire 210</li> <li>— 19- Highways 503 (MV)</li> <li>— 25- Jail 290</li> <li>— 37- HCD 177</li> <li>— 40- HCD 585</li> <li>— 43- Off-Street Parking 579</li> <li>— 46- Police 200</li> <li>— 49- Public Buildings 193</li> <li>— 52- Recreation &amp; Parks 471</li> <li>— 53- Baltimore Zoo</li> <li>— 55- Solid Waste 516</li> <li>— 58- Storm Water 519 (MV)</li> <li>— 61- <i>Ins Capitalization Pgm</i></li> <li>— 64- Unallocated 122</li> </ul>	<ul style="list-style-type: none"> <li>— 3- Finance</li> <li>— 10- Convention Complex</li> <li>— 13- Balt City Public Schools</li> <li>— 14- Mayorality-Legis Liaison</li> <li>— 16- Fire</li> <li>— 18- Fire &amp; Police Comm</li> <li>— 19- Highways (MV)</li> <li>— 38- HCD 582</li> <li>— 39- HCD 584</li> <li>— 40- HCD 585</li> <li>— 42- HCD-Columbus Ctr</li> <li>— 46- Police</li> <li>— 49- Public Buildings</li> <li>— 52- Recreation &amp; Parks</li> <li>— 60- Educational-Related</li> <li>— 62- Art and Culture</li> <li>— 64- Unallocated</li> <li>— 314- 911 Police System</li> </ul>	<ul style="list-style-type: none"> <li>— 1- Defenders' Day Comm</li> <li>— 3- World Trade Ctr Institute</li> <li>— 4- Natl Flag Day Foundation Cmte</li> <li>— 5- St Patrick's Day Parade</li> <li>— 6- MD Day Committee</li> <li>— 7- Baltimore Neighborhoods</li> <li>— 10- Baltimore Metro Council</li> <li>— 11- Army/Navy Football Classic</li> <li>— 16- Balt Columbus Day, Inc</li> <li>— 18- City Tourism, Mayor's Office</li> <li>— 22- Pride of Baltimore, Inc</li> <li>— 25- BACVA</li> <li>— 28- Mayor's Christmas Parade</li> <li>— 29- Sail Baltimore</li> <li>— 38- Lexington Market</li> <li>— 42- Lexington Market Arcade</li> <li>— 44- Baltimore Public Markets</li> <li>— 50- Living Classrooms Foundation</li> <li>— 53- Greater Baltimore Committee</li> <li>— 54- Maryland Preakness Celebration</li> </ul>



## FISCAL 2005

### MAYORALTY

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*Budget:* \$3,324,000

*Positions:* 50

#### 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 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	3,530,397	3,285,632	3,510,239	3,184,000
Special	0	0	0	140,000
AGENCY TOTAL	\$3,530,397	\$3,285,632	\$3,510,239	\$3,324,000

#### Overview

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

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

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

The Fiscal 2005 General Fund recommended appropriation is \$3.2 million, a decrease of \$101,600 or 3.1% below the Fiscal 2004 level of appropriation. The current level of service will be maintained.

A Special Fund appropriation in the amount of \$140,000 is recommended to support the Community Investment Office, this office will assist in enhancing community development and investment efforts in the City by improving cooperation and coordination between the City and the investment community.



## **Functions by Program**

### **PROGRAM 125: EXECUTIVE DIRECTION AND CONTROL**

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

### **PROGRAM 127: OFFICE OF STATE RELATIONS**

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

### **PROGRAM 353: OFFICE OF COMMUNITY PROJECTS**

- Coordinate activities of City agencies and community groups.
- Promote healthy, viable neighborhoods.

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
125 Executive Direction and Control	2,802,675	2,505,883	2,729,755	2,477,474
127 Office of State Relations	543,681	587,620	569,034	511,673
353 Office of Community Projects	141,499	192,129	211,450	334,853
599 Office of International Programs	42,542	0	0	0
AGENCY TOTAL	\$3,530,397	\$3,285,632	\$3,510,239	\$3,324,000

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
125 Executive Direction and Control	37	0	0	37
127 Office of State Relations	7	0	0	7
353 Office of Community Projects	6	0	0	6
AGENCY TOTAL	50	0	0	50

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-49,970	-241,042	-241,042	-299,892
1 Salaries	2,515,032	2,525,520	2,742,776	2,615,179
2 Other Personnel Costs	461,237	522,154	469,505	469,423
3 Contractual Services	472,774	342,400	402,400	402,690
4 Materials and Supplies	122,857	121,100	121,100	121,100
5 Equipment - \$4,999 or less	8,350	15,500	15,500	15,500
7 Grants, Subsidies, and	117	0	0	0
AGENCY TOTAL	\$3,530,397	\$3,285,632	\$3,510,239	\$3,324,000

AGENCY: 4301 Mayoralty

PROGRAM: 125 Executive Direction and Control

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-49,970	-176,021	-176,021	-234,554
1 Salaries		1,976,357	1,905,597	2,113,027	1,919,453
2 Other Personnel Costs		364,449	396,957	353,399	352,935
3 Contractual Services		411,293	278,750	338,750	339,040
4 Materials and Supplies		96,379	88,100	88,100	88,100
5 Equipment - \$4,999 or less		4,050	12,500	12,500	12,500
7 Grants, Subsidies, and Contributions		117	0	0	0
TOTAL OBJECTS		\$2,802,675	\$2,505,883	\$2,729,755	\$2,477,474
EXPENDITURES BY ACTIVITY:					
1 Executive Direction and Control		2,802,675	2,505,883	2,729,755	2,477,474
TOTAL ACTIVITIES		\$2,802,675	\$2,505,883	\$2,729,755	\$2,477,474
EXPENDITURES BY FUND:					
General		2,802,675	2,505,883	2,729,755	2,477,474
TOTAL FUNDS		\$2,802,675	\$2,505,883	\$2,729,755	\$2,477,474

AGENCY: 4301 Mayoralty

PROGRAM: 127 Office of State Relations

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
1 Salaries		394,249	429,208	423,808	366,340
2 Other Personnel Costs		59,803	74,062	60,876	60,983
3 Contractual Services		59,058	56,850	56,850	56,850
4 Materials and Supplies		26,271	24,500	24,500	24,500
5 Equipment - \$4,999 or less		4,300	3,000	3,000	3,000
TOTAL OBJECTS		\$543,681	\$587,620	\$569,034	\$511,673
EXPENDITURES BY ACTIVITY:					
1 Legislative Liaison		543,681	587,620	569,034	511,673
TOTAL ACTIVITIES		\$543,681	\$587,620	\$569,034	\$511,673
EXPENDITURES BY FUND:					
General		543,681	587,620	569,034	511,673
TOTAL FUNDS		\$543,681	\$587,620	\$569,034	\$511,673

AGENCY: 4301 Mayoralty

PROGRAM: 353 Office of Community Projects

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		0	-65,021	-65,021	-65,338
1 Salaries		107,625	190,715	205,941	329,386
2 Other Personnel Costs		33,870	51,135	55,230	55,505
3 Contractual Services		4	6,800	6,800	6,800
4 Materials and Supplies		0	8,500	8,500	8,500
TOTAL OBJECTS		\$141,499	\$192,129	\$211,450	\$334,853
EXPENDITURES BY ACTIVITY:					
1 Special Projects		141,499	192,129	211,450	194,853
3 Community Investment		0	0	0	140,000
TOTAL ACTIVITIES		\$141,499	\$192,129	\$211,450	\$334,853
EXPENDITURES BY FUND:					
General		141,499	192,129	211,450	194,853
Special		0	0	0	140,000
TOTAL FUNDS		\$141,499	\$192,129	\$211,450	\$334,853

AGENCY: 4301 Mayoralty

PROGRAM: 599 Office of International Programs

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
1 Salaries	36,801	0	0	0
2 Other Personnel Costs	3,115	0	0	0
3 Contractual Services	2,419	0	0	0
4 Materials and Supplies	207	0	0	0
TOTAL OBJECTS	\$42,542	\$0	\$0	\$0
EXPENDITURES BY ACTIVITY:				
1 Administration	42,542	0	0	0
TOTAL ACTIVITIES	\$42,542	\$0	\$0	\$0
EXPENDITURES BY FUND:				
General	42,542	0	0	0
TOTAL FUNDS	\$42,542	\$0	\$0	en

ENCY: 4301 Mayoralty

PROGRAM: 125 Executive Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2005				Recommended Fiscal		
Code	Position	Class Title	Grade or Rate	Budget	Changes	Total Projected	Additional Changes		2005 Budget		
				Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>											
101	Permanent Full-time										
00100	MAYOR		125,000	1	0	1	125,000	0	0	1	125,000
00144	EXECUTIVE LEVEL III		120,000 - 160,000	4	0	4	488,700	0	0	4	488,700
00143	EXECUTIVE LEVEL II		70,000 - 120,000	4	0	4	345,000	0	0	4	345,000
00142	EXECUTIVE LEVEL I		50,000 - 90,000	3	0	3	207,000	0	0	3	207,000
00005	DIR, COMMUNITY SERVICES/OUTREACH		47,300 - 60,800	1	0	1	50,000	0	0	1	50,000
00180	ADMINISTRATIVE ASSISTANT		44,800 - 70,000	3	0	3	175,500	0	0	3	175,500
00015	ADMINISTRATIVE ASSISTANT		44,400 - 59,200	1	0	1	44,400	0	0	1	44,400
00019	SECRETARY TO THE MAYOR		36,626 - 52,312	1	0	1	53,358	0	0	1	53,358
00014	ASSISTANT OFFICE MANAGER		36,500 - 49,100	1	0	1	44,400	0	0	1	44,400
00128	SPECIAL AIDE II		32,100 - 53,400	6	0	6	236,600	0	0	6	236,600
00125	EDITOR II		29,163 - 34,691	1	0	1	29,746	0	0	1	29,746
00010	EXECUTIVE SECRETARY		28,560 - 48,823	3	0	3	114,566	0	0	3	114,566
00007	SERVICE AIDE II		21,832 - 29,431	2	0	2	54,376	0	0	2	54,376
00197	OFFICE ASSISTANT		21,832 - 30,201	4	0	4	110,738	0	0	4	110,738
00707	OFFICE ASSISTANT II		75	1	0	1	23,868	0	0	1	23,868
00006	SERVICE AIDE I		9,344 - 21,832	1	0	1	19,768	0	0	1	19,768
Total	101	Permanent Full-time		37	0	37	2,123,020	0	0	37	2,123,020
		Total Permanent Full - time		37	0	37		0	0	37	2,123,020
		Total All Funds		37	0	37	2,123,020	0	0	37	2,123,020

AGENCY: 4301 Mayoralty

PROGRAM: 127 Office of State Relations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2005 Total		Additional Changes		Recommended Fiscal		
Code	Position Class Title	Grade or Rate	Budget Changes		Projected				2005 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	78,500	0	0	1	78,500
00187	LEGISLATIVE FISCAL ANALYST	117	1	0	1	62,100	0	0	1	62,100
00142	EXECUTIVE LEVEL I	50,000 - 90,000	1	0	1	66,500	0	0	1	66,500
00021	OFFICE MANAGER	44,400 - 59,200	1	0	1	44,400	0	0	1	44,400
00128	SPECIAL AIDE II	32,100 - 53,400	1	0	1	43,000	0	0	1	43,000
00702	ADMINISTRATIVE COORDINATOR	87	1	0	1	31,009	0	0	1	31,009
00711	SECRETARY III	84	1	0	1	34,857	0	0	1	34,857
Total	101 Permanent Full-time		7	0	7	360,366	0	0	7	360,366
	Total Permanent Full - time		7	0	7	360,366	0	0	7	360,366
	Total All Funds		7	0	7	360,366	0	0	7	360,366

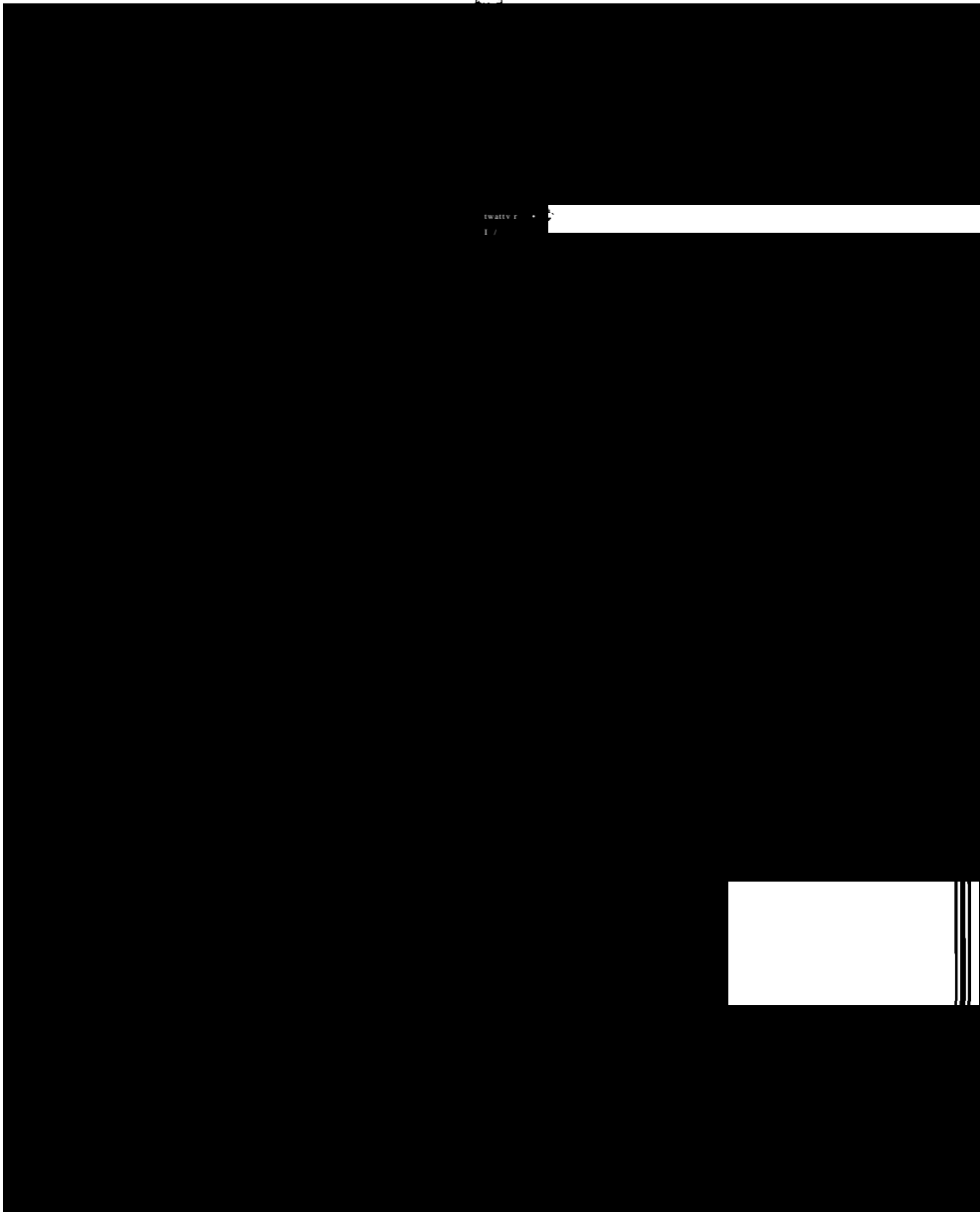


NCY: 4301 Mayoralty

Hil. OGRAM: 353 Office of Community Projects

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of		Fiscal 2005 Total		Recommended Fiscal Additional Changes			
Code	Position Class Title	2004	Budget Changes		Projected				2005 Budget	
	Grade or Rate	Number	Number		Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
00128	SPECIAL AIDE II	32,100 - 53,400	3	0	3	130,100	0	0	3	130,100
00010	EXECUTIVE SECRETARY	28,560 - 48,823	1	0	1	29,651	0	0	1	29,651
00197	OFFICE ASSISTANT	21,832 - 30,201	1	0	1	29,912	0	0	1	29,912
00707	OFFICE ASSISTANT II	75	1	0	1	29,746	0	0	1	29,746
Total		101 Permanent Full-time	6	0	6	219,409	0	0	6	219,409
Total Permanent Full - time			6	0	6		0	0	6	219,409
Total All Funds			6	0	6	219,409	0	0	6	219,409



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## Art and Culture

### Program 493

#### Art and Culture Grants

- 1- Balt Symphony Orchestra Assn
- 3- Natural History Society of MD
- 4- Star Spangled Banner Flag House
- 6- Center Stage Associates
- 7- MD Academy of Sciences
- 8- USF Constellation Committee
- 9- Baltimore's Festival of the Arts, Inc
- 10- Walters Art Gallery OPCs
- 11- Walters Art Gallery General Expenses
- 13- Baltimore Opera Company
- 14- Baltimore Museum of Art OPCs
- 15- Baltimore Museum of Art General Expenses
- 17- Children's Theater Association
- 18- Arena Players, Inc
- 19- Young Audiences, Inc
- 20- MD Historical Society
- 22- Baltimore Choral Arts Society, Inc
- 29- Baltimore Theatre Project, Inc 38-  
Handel Choir
- 42- Baltimore Zoo
- 43- Baltimore Museum of Industry
- 44- Balt Ctr for the Performing Arts (Mechanic Thea)

## FISCAL 2005

### ART AND CULTURE

*Budget:* \$5,825,700

*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 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	5,728,760	5,699,000	7,135,638	5,825,700
Federal	10,218	0	0	0
State	58,070	0	0	0
Special	170,926	0	0	0
AGENCY TOTAL	\$5,967,974	\$5,699,000	\$7,135,638	\$5,825,700

#### Overview

Art and Culture is a collection of non-profit art and culture organizations, institutions and programs. This group provides support for the rapid growth in the arts and cultural activities in Baltimore and addresses the needs of the artistic community as well as the community at large. These activities include the following programs: Artists-In-Education; Arts and Humanities Month; Baltimore Chamber Music Awards; Baltimore Art Conservation and Maintenance Program; Baltimore Mural Program; Billie Holiday Vocal Competition; Bright Starts Workshops for Children; City Arts Grants Program; The Cloisters; Cultural Resource Guide; 1.0% for Art and the School 33 Art Center.

In addition to the programs listed above is ARTSCAPE, a free, fully accessible festival/celebration of national, regional, and local literary, visual and performing arts, held yearly in the Mount Royal area, with attendance in excess of 1.5 million people.

The Fiscal 2005 General Fund recommendation for Art and Culture grants is \$5.8 million, an increase of \$126,700 or 2.2% above the Fiscal 2004 level of appropriation. The recommendation includes a 5.0% reduction in non-contractual grants.

#### Functions by Program

##### PROGRAM 493: ART AND CULTURE GRANTS

- Disburse grants to art and culture organizations.

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
492 Promotion of Art and Culture	239,214	0	0	0
493 Art and Culture Grants	5,728,760	5,699,000	7,135,638	5,825,700
AGENCY TOTAL	\$5,967,974	\$5,699,000	\$7,135,638	\$5,825,700

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-12,255	0	0	0
1 Salaries	77,346	0	0	0
2 Other Personnel Costs	2,690,895	2,687,052	2,891,348	2,891,348
3 Contractual Services	-88,597	0	0	0
7 Grants, Subsidies, and Contributions	3,300,585	3,011,948	4,244,290	2,934,352
AGENCY TOTAL	\$5,967,974	\$5,699,000	\$7,135,638	\$5,825,700

## **ART AND CULTURE GRANTS**

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

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

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

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

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

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

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

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

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

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

## ART AND CULTURE GRANTS

--CONTINUED--

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

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

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

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

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

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

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

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

The Maryland Zoological Society operates the Baltimore Zoo that provides for the health and care of the animal collection, promotes and advances the science of zoology, and encourages public interest in an understanding of the zoology of Maryland and the world. The City of Baltimore has entered into a lease agreement with the State of Maryland for the property, facilities, and animal collection of the Baltimore City Zoo. The City provides an annual contribution of \$300,000 to the Zoological Society in recognition of direct educational and cultural benefits to the City derived from the operation of the Zoo.

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

Baltimore Center for the Performing Arts, Inc. is a non-profit corporation that provides for the management and operation of the Morris Mechanic Theatre.

AGENCY: 4356 M-R: Art and Culture

PROGRAM: 492 Promotion of Art and Culture

PROGRAM

BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
<hr/>					
EXPENDITURES BY OBJECT:					
0 Transfers		-12,255	0	0	0
1 Salaries		29,072	0	0	0
2 Other Personnel Costs		4,766	0	0	0
3 Contractual Services		3,555	0	0	0
7 Grants, Subsidies, and Contributions		214,076	0	0	0
TOTAL OBJECTS		\$239,214	\$0	\$0	\$0
EXPENDITURES BY ACTIVITY:					
15 Administrative Direction and Control		259,111	0	0	0
21 School 33		-48,897	0	0	0
30 City Arts		29,000	0	0	0
TOTAL ACTIVITIES		\$239,214	\$0	\$0	\$0
EXPENDITURES BY FUND:					
Federal		10,218	0	0	0
State		58,070	0	0	0
Special		170,926	0	0	0
TOTAL FUNDS		\$239,214	\$0	\$0	\$0



AGENCY: 4356 M-R: Art and Culture

PROGRAM: 493 Art and Culture Grants

PROGRAM BUDGET

SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
1 Salaries	48,274	0	0	0
2 Other Personnel Costs	2,686,129	2,687,052	2,891,348	2,891,348
3 Contractual Services	-92,152	0	0	0
7 Grants, Subsidies, and Contributions	3,086,509	3,011,948	4,244,290	2,934,352
TOTAL OBJECTS	\$5,728,760	\$5,699,000	\$7,135,638	\$5,825,700
EXPENDITURES BY ACTIVITY:				
1 Baltimore Symphony Orchestra Association	229,131	215,383	1,000,000	204,614
3 Natural History Society of Maryland	810	761	761	723
4 Star Spangled Banner Flag House Association	4,029	3,787	3,787	3,598
6 Center Stage Associates	38,826	36,496	60,000	34,671
7 Maryland Academy of Sciences	47,175	44,345	150,000	42,128
8 USF Constellation Committee	7,277	6,840	15,942	6,498
9 Baltimore's Festival of the Arts, Inc	200,000	200,000	200,000	200,000
10 Walters Art Gallery Other Personnel Costs	1,212,728	1,581,079	1,698,832	1,698,832
11 Walters Art Gallery General Expenses	744,109	699,462	744,000	664,489
13 Baltimore Opera Company, Inc	15,280	14,363	20,000	13,645
14 Baltimore Museum of Art Other Personnel Costs	1,271,139	1,105,973	1,192,516	1,192,516
15 Baltimore Museum of Art General Expenses	1,572,608	1,410,000	1,500,000	1,340,000
17 Children's Theatre Association, Inc	1,854	1,743	5,000	1,656
18 Arena Players, Inc	5,835	5,485	20,000	5,211
19 Young Audiences, Inc	1,854	1,743	2,000	1,656
20 Maryland Historical Society	7,957	7,480	10,000	7,106
22 Baltimore Choral Arts Society, Inc	1,391	1,308	1,800	1,243
29 Baltimore Theatre Project, Inc	5,001	4,701	6,000	4,466
38 Handel Choir	1,236	1,162	5,000	1,104
42 Baltimore Zoo	300,000	300,000	300,000	300,000
43 Baltimore Museum of Industry	18,630	17,512	100,000	16,636
44 Hippodrome Foundation, Inc.	41,890	39,377	50,000	37,408
52 American Visionary Arts Museum	0	0	50,000	47,500
TOTAL ACTIVITIES	\$5,728,760	\$5,699,000	\$7,135,638	\$5,825,700
EXPENDITURES BY FUND:				
General	5,728,760	5,699,000	7,135,638	5,825,700
TOTAL FUNDS	\$5,728,760	\$5,699,000	\$7,135,638	\$5,825,700



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11.

## Mayoralty-Related: Baltimore City Public Schools



## F I S C A L 2 0 0 5

### BALTIMORE CITY PUBLIC SCHOOLS

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*Budget:* \$207,602,545

*Positions:* 0

#### Mission

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

#### Dollars by Fund

	<u>Actual</u> <u>FY 2003</u>	<u>Budgeted</u> <u>FY 2004</u>	<u>Requested</u> <u>FY 2005</u>	<u>Reconunended</u> <u>FY 2005</u>
General	200,946,244	201,101,000		
Motor Vehicle	0	0	201,148,545 0	203,948,545
				3,654,000
AGENCY TOTAL	\$200,946,244	\$201,101,000		

#### Overview

The City's Fiscal 2005 recommended appropriation to the Baltimore City Public School System is \$207.6 million. The local share component of the recommendation is \$197.8 million, an amount which will exceed the State-mandated Maintenance of Effort figure by \$4.0 million. This equates to an additional \$46 per pupil. The recommendation also includes \$3.3 million for certain support services and \$2.8 million for employee termination pay as provided under the City/State partnership agreement. In addition, the recommendation also includes \$3.7 million from the Motor Vehicle Fund to subsidize the system's transportation program.

#### Functions By Program

##### PROGRAM 352: BALTIMORE CITY PUBLIC SCHOOLS

- Provide the following components of local aid to the Baltimore City Public School System:
  - Mandated Maintenance of Effort
  - Funding in excess of mandated Maintenance of Effort
  - Support services and employee termination pay as provided under the City/State partnership statute
  - Motor Vehicle Fund subsidy of School Transportation program

### Dollars by **Program**

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
	200,946,244			
352 Baltimore City Public Schools		201,101,000	201,148,545	207,602,545
AGENCY TOTAL	\$200,946,244	\$201,101,000	\$201,148,545	\$207,602,545

### Dollars by **Object**

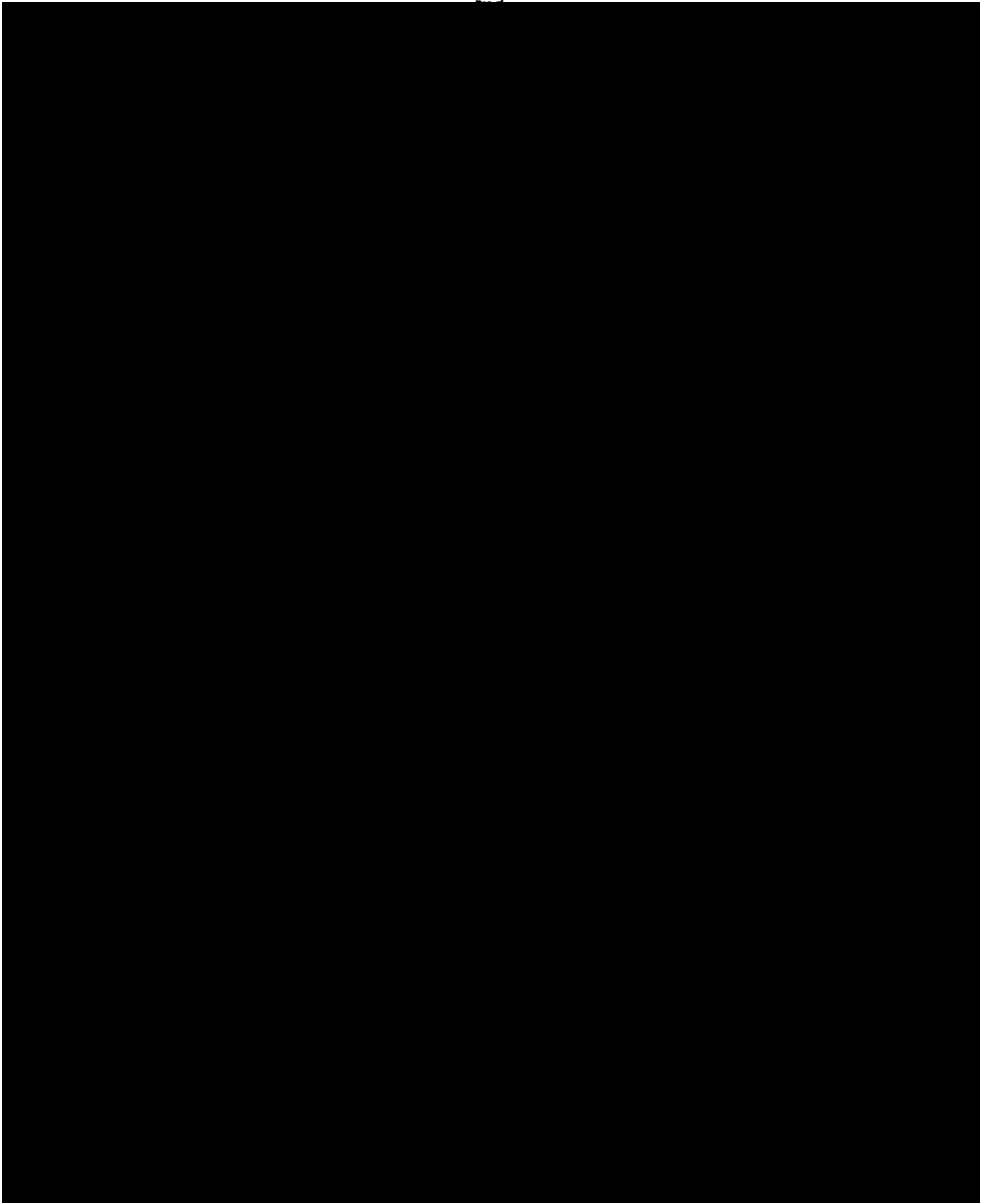
	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
7 Grants, Subsidies, and Contributions	200,946,244	201,101,000		207,602,545
			201,148,545	
AGENCY TOTAL	\$200,946,244	\$201,101,000	\$201,148,545	\$207,602,545

AGENCY: 4371 Baltimore City Public Schools

PROGRAM: 352 Baltimore City Public Schools

PROGRAM		BUDGET SUMMARY			
		ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:					
7 Grants, Subsidies, and Contributions		200,946,244	201,101,000	201,148,545	207,602,545
TOTAL OBJECTS		\$200,946,244	\$201,101,000	\$201,148,545	\$207,602,545
EXPENDITURES BY ACTIVITY:					
1 Required Maintenance of Effort (MOE)		193,841,189	196,244,429	193,818,028	193,818,028
2 Transition Services		3,097,699	3,252,455	3,300,000	3,300,000
3 Funding in Excess of MOE		4,007,356	1,604,116	4,030,517	4,030,517
4 BCPS Termination Leave		0	0	0	2,800,000
5 BCPS Grant Support		0	0	0	3,654,000
TOTAL ACTIVITIES		\$200,946,244	\$201,101,000	\$201,148,545	\$207,602,545
EXPENDITURES BY FUND:					
General		200,946,244	201,101,000	201,148,545	203,948,545
Motor Vehicle		0	0	0	3,654,000
TOTAL FUNDS		\$200,946,244	\$201,101,000	\$201,148,545	\$207,602,545







Mayoralty-Related:  
~ Cable and



## **Cable and Communications**

### **Program 572**

Cable and  
~~Communications~~  
Coordination

1-Admin Direction & Control

2-Cable Advisory Committee

3-Cable Production Services

## FISCAL 2005

### CABLE AND COMMUNICATIONS

*Budget:* \$1,126,854

*Positions:* 9

#### 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 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	288,934	299,000	296,752	304,000
Special	1,334,525	774,334	825,158	822,854
AGENCY TOTAL	\$1,623,459	\$1,073,334	\$1,121,910	\$1,126,854

#### 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.

The Fiscal 2005 General Fund recommendation is \$304,000, an increase of \$5,000 or 1.7% above the Fiscal 2004 level of appropriation. The recommended appropriation includes an increase in rent expenses.

The Fiscal 2005 Special Fund recommendation is \$822,800, an increase of \$48,500 or 6.3% above the Fiscal 2004 level of appropriation. These funds represent a portion of a court ordered settlement totaling \$3.8 million derived from unclaimed customer late fees that was awarded to the City in Fiscal 2001.

The Fiscal 2005 recommendation will maintain the current level of service.

#### Functions by Program

##### PROGRAM 572: CABLE AND COMMUNICATIONS COORDINATION

- Formulate and implement telecommunications policy, including negotiations for additional telecommunications and video providers.
- Enforce provisions of the City's cable franchise agreement.

- Investigate citizen cable complaints.
- Coordinate and advise City agencies on cable television and audio/visual programming and production services.
- Supervise and coordinate development and construction of the City's cable/fiber optic installation (City I-NET).
- Staff Cable Communications Advisory Commission.
- Oversee use of cable access channels prescribed by law.
- Negotiate for new franchise contracts.
- Record City Council hearings.

## Dollars by Program

	Actual FY 200	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
572 Cable and Communications Coordinat	1,623,459	1,073,334		
			1,121,910	1,126,854
AGENCY TOTAL	\$1,623,459	\$1,073,334	\$1,121,910	\$1,126,854

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
572 Cable and Communications Coordinat	9	0	0	9
AGENCY TOTAL	9	0	0	9

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
1 Salaries	406,430	428,709	450,938	457,647
2 Other Personnel Costs	101,065	110,655	131,724	122,711
3 Contractual Services	1,000,398	483,370	491,248	498,496
4 Materials and Supplies	85,813	35,600	31,000	31,000
5 Equipment - \$4,999 or less	10,379	0	2,000	2,000
6 Equipment - \$5,000 and over	19,374	0	0	0
7 Grants, Subsidies, and Contributions	0	15,000	15,000	15,000
AGENCY TOTAL	\$1,623,459	\$1,073,334	\$1,121,910	\$1,126,854

AGENCY: 4366 M-R: Cable and Communications PROGRAM:

572 Cable and Communications Coordination

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
1	Salaries	406,430	428,709	450,938	457,647
2	Other Personnel Costs	101,065	110,655	131,724	122,711
3	Contractual Services	1,000,398	483,370	491,248	498,496
4	Materials and Supplies	85,813	35,600	31,000	31,000
5	Equipment - \$4,999 or less	10,379	0	2,000	2,000
6	Equipment - \$5,000 and over	19,374	0	0	0
7	Grants, Subsidies, and Contributions	0	15,000	15,000	15,000
TOTAL OBJECTS		\$1,623,459	\$1,073,334	\$1,121,910	\$1,126,854
EXPENDITURES BY ACTIVITY:					
1	Administrative Direction and Control	1,488,057	833,334	879,910	884,854
2	Cable Advisory Committee	0	0	2,000	2,000
3	Cable Production Services	135,402	240,000	240,000	240,000
TOTAL ACTIVITIES		\$1,623,459	\$1,073,334	\$1,121,910	\$1,126,854
EXPENDITURES BY FUND:					
	General	288,934	299,000	296,752	304,000
	Special	1,334,525	774,334	825,158	822,854
TOTAL FUNDS		\$1,623,459	\$1,073,334	\$1,121,910	\$1,126,854

AGENCY: 4366 M-R: Cable and Communications PROGRAM:

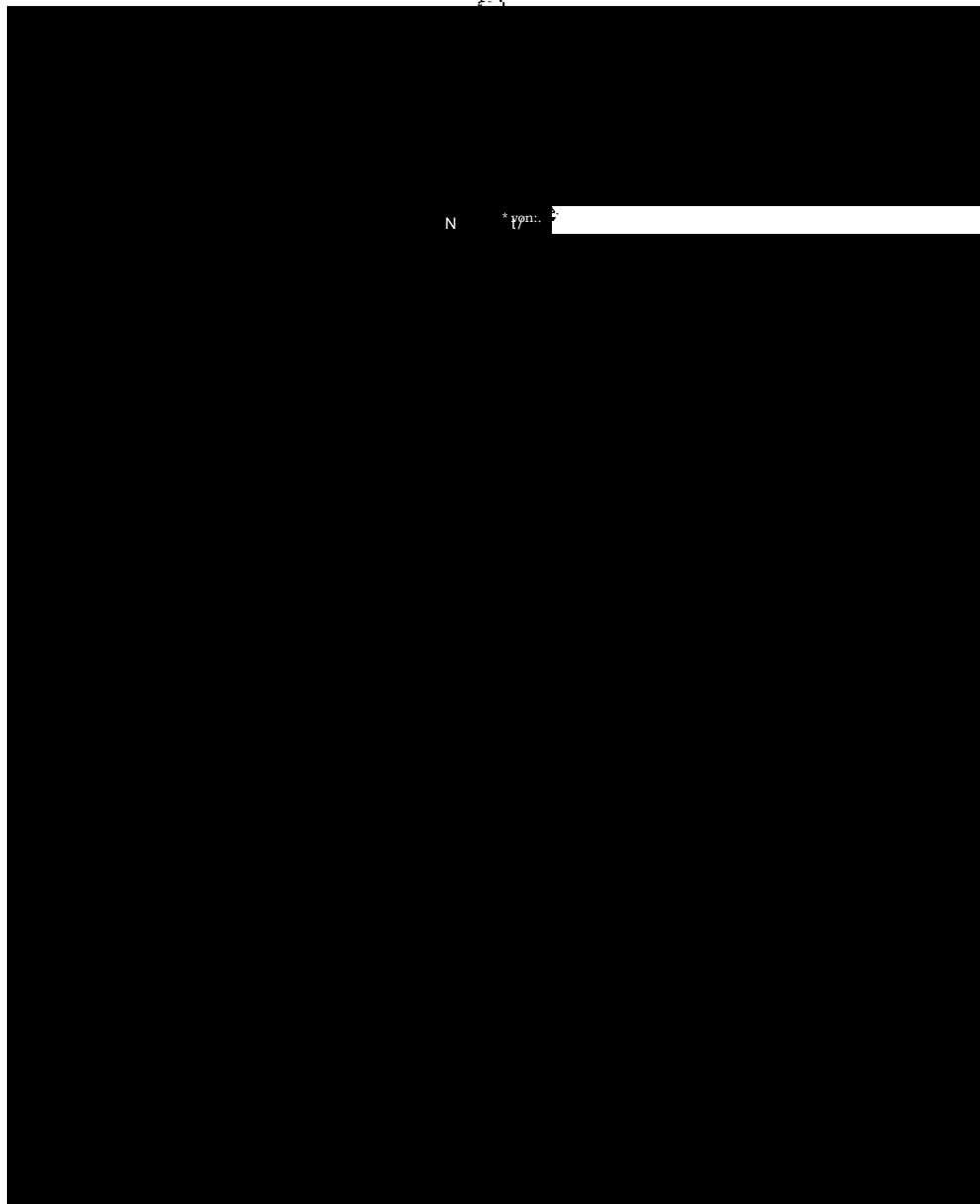
572 Cable and Communications Coordination

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2005	Additional Changes		Recommended Fiscal			
Code	Position Class Title	2004	Budget Changes	Total Projected			2005 Budget			
		Grade or Rate	Number	Number	Amount	Number	Amount	Number	Amount	
<u>General Fund</u>										
101	Permanent Full-time									
00103	TELECOMMUNICATIONS DIRECTOR	643	1	-1	0	0	0	0	0	
00142	EXECUTIVE LEVEL I	50,000 - 90,000	0	1	1	71,300	0	0	1	71,300
31533	CABLE COMPLIANCE OFFICER	115	1	0	1	59,100	0	0	1	59,100
Total 101 Permanent Full -time			2	0	2	130,400	0	0	2	130,400
Total Permanent Full - time			2	0	2	130,400	0	0	2	130,400
<u>Special Fund</u>										
101	Permanent Full-time									
83345	CHIEF, MEDIA PRODUCTION SERVICE	117	1	0	1	62,100	0	0	1	62,100
10043	EXECUTIVE ASSISTANT, CABLE	114	1	0	1	59,100	0	0	1	59,100
83343	MEDIA PRODUCER DIRECTOR II	92	1	0	1	46,734	0	0	1	46,734
83342	MEDIA PRODUCER DIRECTOR I	90	2	0	2	84,220	0	0	2	84,220
10063	SPECIAL ASSISTANT	88	1	0	1	39,268	0	0	1	39,268
33112	DATA ENTRY OPERATOR II	78	1	-1	0	0	0	0	0	0
93112	DATA ENTRY OPERATOR II	78	0	1	1	25,604	0	0	1	25,604
Total 101 Permanent Full -time			7	0	7	317,026	0	0	7	317,026
Total Permanent Full - time			7	0	7	317,026	0	0	7	317,026
Total All Funds			9	0	9	447,426	0	0	9	447,426







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## FISCAL 2005

### CIVIC PROMOTION

*Budget:* \$9,606,094

*Positions:* 0

#### Mission

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

#### Dollars by Fund

	<u>Actual FY 2003</u>	<u>Budgeted FY 2004</u>	<u>Requested FY 2005</u>	<u>Recommended FY 2005</u>
General	10,220,610	10,225,736	10,291,171	9,606,094
AGENCY TOTAL	\$10,220,610	\$10,225,736	\$10,291,171	\$9,606,094

#### Overview

Civic Promotion is a collection of independent non-profit organizations that receive subsidies from the City. This diverse group of organizations provides activities that are cultural, historical, educational, and promotional in nature.

The recommendation for Fiscal 2005 is \$9.6 million, a decrease of \$619,600 or 6.5% below the Fiscal 2004 level of appropriation. The decrease is primarily due to the increase in the recommended level for the Baltimore Area Convention and visitors Association (BACVA) from \$7.7 million to \$7.0 million (BACVA). The City's annual grant is based on State legislation, which requires the City General Fund to appropriate an amount equal to 40.0% of the City's Hotel Tax receipts. Also, the recommendation includes a 5.0% reduction in non-contractual grants.

#### Functions by Program

##### PROGRAM 589: OFFICE OF PROMOTION AND THE ARTS

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

PROGRAM 590: CIVIC PROMOTION

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

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
589 Office of Promotion and the Arts	1,801,624	1,678,611	1,678,611	1,678,611
590 <i>Civic</i> Promotion	8,418,986	8,547,125	8,612,560	7,927,483
AGENCY TOTAL	\$10,220,610	\$10,225,736	\$10,291,171	\$9,606,094

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	<i>Recommended</i> FY 2005
3 Contractual Services	20,315	0	0	0
4 Materials and Supplies	7	0	0	0
5 Equipment - \$4,999 or less	436	0	0	0
7 Grants, Subsidies, and Contributions	10,199,852	10,225,736	10,291,171	9,606,094
AGENCY TOTAL	\$10,220,610	\$10,225,736	\$10,291,171	\$9,606,094

## CIVIC PROMOTION

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

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

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

Sister Cities is transferred from the Mayor's Office to the Baltimore Office of Promotion and the Arts. It is expected that this transfer will enhance financial management and allow for expansion of the existing programmatic operations.

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

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

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

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

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

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

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

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

## **C I V I C   P R O M O T I O N**

--continued--

Baltimore Columbus Day Parade, Inc. (formally Italian American Organizations United) is a non-profit organization created to promote activities of the Italian-American community and a parade commemorating Christopher Columbus.

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

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

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

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

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

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

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

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

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

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

AGENCY: 4326 M-R: Civic Promotion

PROGRAM: 589 Office of Promotion and the Arts

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
3 Contractual Services		17,318	0	0	0
5 Equipment - \$4,999 or less		436	0	0	0
7 Grants, Subsidies, and Contributions		1,783,870	1,678,611	1,678,611	1,678,611
TOTAL OBJECTS		\$1,801,624	\$1,678,611	\$1,678,611	\$1,678,611
EXPENDITURES BY ACTIVITY:					
1 Office of Promotion and the Arts		1,690,210	1,533,611	1,533,611	1,533,611
2 Ethnic Festivals		111,414	80,000	80,000	80,000
3 Sister Cities		0	65,000	65,000	65,000
TOTAL ACTIVITIES		\$1,801,624	\$1,678,611	\$1,678,611	\$1,678,611
EXPENDITURES BY FUND:					
General		1,801,624	1,678,611	1,678,611	1,678,611
TOTAL FUNDS		\$1,801,624	\$1,678,611	\$1, 678,611	\$1,678,611



AGENCY: 4326 M-R: Civic Promotion

PROGRAM: 590 Civic Promotion

PROGRAM BUDGET		SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
3 Contractual Services		2,997	0	0	0
4 Materials and Supplies		7	0	0	0
7 Grants, Subsidies, and Contributions		8,415,982	8,547,125	8,612,560	7,927,483
TOTAL OBJECTS		\$8,418,986	\$8,547,125	\$8,612,560	\$7,927,483
EXPENDITURES BY ACTIVITY:					
1 Defenders' Day Committee		1,507	1,500	4,000	1,425
3 World Trade Center Institute, Inc		12,266	12,266	50,000	11,653
4 National Flag Day Foundation		750	750	1,000	713
5 St Patrick's Day Parade Committee		1,000	1,000	1,000	950
6 Maryland Day Committee (MD Colonial Society)		400	400	400	380
7 Baltimore Neighborhoods		55,400	5,400	5,400	5,130
10 Baltimore Metropolitan Council		83,600	108,000	122,000	95,040
11 Army/Navy Football Classic		0	0	50,000	50,000
16 Baltimore Columbus Day Parade		1,000	1,000	5,000	950
18 City Tourism (Mayor's Office)		2,997	29,861	29,861	28,368
22 Pride of Baltimore, Inc		31,500	31,500	73,500	29,925
25 Baltimore Area Convention and Visitors Assn (BACVA)		7,555,566	7,682,448	7,529,399	7,033,599
28 Mayor's Christmas Parade		2,000	2,000	2,500	1,900
29 Sail Baltimore		20,000	20,000	50,000	19,000
38 Lexington Market		100,000	100,000	100,000	100,000
42 Lexington Market Arcade		150,000	150,000	150,000	150,000
44 Baltimore Public Markets		200,000	200,000	200,000	200,000
50 Living Classrooms Foundation		13,500	13,500	13,500	12,825
53 Greater Baltimore Alliance		150,000	150,000	150,000	150,000
54 Maryland Preakness Celebration		37,500	37,500	75,000	35,625
TOTAL ACTIVITIES		\$8,418,986	\$8,547,125	\$8,612,560	\$7,927,483
EXPENDITURES BY FUND:					
General		8,418,986	8,547,125	8,612,560	7,927,483
TOTAL FUNDS		\$8,418,986	\$8,547,125	\$8,612,560	\$7,927,483

**BALTIMORE OFFICE OF PROMOTION AND THE ARTS  
PROPOSED OPERATING PLAN  
FISCAL 2005**

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

**INCOME**

Grants	\$ 845,600
Private Sector	2,118,889
	<hr/>
SUB-TOTAL	2,964,489
City Subsidy	1,678,611
	<hr/>
<b>TOTAL</b>	<b>\$</b>

**EXPENDITURES**

Salaries	\$1,349,600
Other Personnel Costs	424,100
Program Expenses	2,714,500
Rent	125,000
Materials and Supplies	29,900
	<hr/>
<b>TOTAL</b>	<b>\$ 4,643,100</b>

**SALARY DETAIL**

Position Title	Budgeted		Amount
	Fiscal 2004	Requested Fiscal 2005	
Position Title	Number	Number	Amount
Executive Director	1	1	\$ 101,092
Deputy Director	1	1	74,098
Special Assistant to the Director	0	1	64,000
Finance Director	1	1	60,000
Cultural Affairs Director	1	1	52,000
Marketing & Development Director	1	1	51,500
Office/Personnel Manager	1	1	51,500
Special Projects Coordinator	1	0	0
Facility & Operations Director	1	0	0
Special Event & Promotion Director	1	0	0
Public Relations Director	1	0	0
Festival Manager - Bookfestival	1	0	0
Events Director	0	1	44,000
Public Relations Director	1	1	43,992
Book Festival Director	0	1	43,260
Festival Manager - Waterfront	1	0	0
School 33 Director	0	1	40,000
Festival Manager	1	0	0
Executive Assistant to the Director	1	1	37,492

BALTIMORE OFFICE OF PROMOTION AND THE ARTS  
PROPOSED OPERATING PLAN  
FISCAL 2005

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

SALARY DETAIL (Cont.)

<u>Position Title</u>	<u>Budgeted</u>		<u>Amount</u>
	<u>Fiscal 2004</u>	<u>Requested Fiscal 2005</u>	
	<u>Number</u>	<u>Number</u>	
Cultural Affairs Program Coordinator	1	1	37,227
Graphic Artist	1	0	0
Farmers Market & Facilities Coord.	1	0	0
Graphic Designer	1	1	36,050
Facilities/Farmers' Market Manager	0	1	35,020
Cultural Affairs Project Assistant	1	1	34,586
Art & Culture <i>Grant</i> Manager	1	0	0
Grants Coordinator	0	1	34,000
Event Manager	1	0	0
Special! Events Manager	0	1	33,000
Cultural Affairs/Public Art Manager	1	1	31,500
School 33 Assistant Director	0	1	30,086
Accountant	0	1	30,000
Administrative Technician	1	1	29,870
Public Relations Manager	1	0	0
Marketing Assistant	1	0	0
Marketing Manager	0	1	26,000
Cloisters Museum Caretaker	0	1	26,000
Cloisters Museum Manager	0	1	25,522
Top Of The World Manager	1	1	25,500
Administrative Assistant	1	1	24,205
Public Relations Manager	1	1	24,000
Top Of The World Assistant Manager	0	1	24,000
Graphic Designer	0	1	22,600
Receptionist/Clerical Assistant	1	1	22,500
Event Assistant	1	1	22,000
Bright Starts Coordinator	1	0	0
Public Relations/Marketing Assistant	1	0	0
Top Of The World Cashier	0	1	18,000
TOTALS	<b>33</b>	<b>33</b>	<b>\$ 1,254,600</b>

BALTIMORE AREA CONVENTION CENTER AND VISITORS ASSOCIATION  
PROPOSED OPERATING PLAN  
FISCAL 2005

(Appropriation is under Mayoralty-Related: Program 590 Civic Promotion)

**INCOME**

Interest Income	\$	15,000
Membership Fees		400,000
Marketing Partnerships		85,000
Convention Sales		45,000
Registration Fees		235,000
Housing Services		80,000
Sponsorships		500,000
Visitors Services		25,000
State Marketing Grant		125,000
SUB-TOTAL		1,510,000
City Subsidy		7,033,599
TOTAL	\$	8,543,599

**EXPENDITURES**

Salaries	\$	3,059,102
Benefits		859,199
Contractual Services		4,309,386
Materials and Supplies		187,912
Equipment Debt Service		128,000
TOTAL	\$	8,543,599

**SALARY DETAIL**

<u>Position Title</u>	Budgeted		Amount
	<u>Fiscal 2004</u>	<u>Requested Fiscal 2005</u>	
	Number	Number	
President & CEO	1	1	\$ 185,400
Vice President	3	3	348,483
Communications Director	1	1	82,400
Convention Sales Director	3	2	150,268
Bus Develop and Fund Raising Director	0	1	72,100
Marketing Director Senior	0	1	70,998
Tourism Director	1	0	0
Convention Services Director	1	1	62,086
Administration Director	2	1	61,782
IT Director	0	1	60,251
Visitors Services Director	1	1	59,664
Convention Sales Manager	7	6	356,523
Finance Director	0	1	55,620
Community Relations Director	1	0	0
Communications Manager	3	0	0
Executive Assistant	2	1	46,350
Group Tour & Marketing Manager	0	2	88,017

BALTIMORE AREA CONVENTION CENTER AND VISITORS ASSOCIATION  
PROPOSED OPERATING PLAN  
FISCAL 2005

(Appropriation is under Mayoralty-Related: Program 590 Civic Promotion)

**SALARY DETAIL (Cont.)**

<u>Position Title</u>	Budgeted		Amount
	<u>Fiscal 2004</u>	<u>Requested Fiscal 2005</u>	
	Number	Number	
Graphics/Web Managers	0	3	131,277
Tourism Manager	2	0	0
Travel/Media Manager	0	1	42,230
Membership Director	1	1	41,200
Research Coordinator	0	1	40,994
Visitors Services Manager	2	3	120,331
Administration Manager	2	0	0
Convention Services Manager	5	4	154,673
Membership Manager	1	0	0
Membership Associate	1	1	36,703
Bookkeeper	0	1	36,050
Membership Coordinator	0	1	36,014
IT Staff	0	1	35,943
Marketing Associate	0	3	101,145
Tourism Assistant	2	0	0
Convention Services Associate	2	2	64,697
Convention Sales Associate	5	4	130,990
Administration Staff	0	3	84,460
Visitors Services Associate	1	1	29,870
Administration Assistant	4	0	0
Communications Associate	2	1	<u>27,583</u>
Full-time Positions & Salaries	56	54	2,814,102
Part-time Salaries			245,000
<b>TOTAL SALARIES</b>		<b>\$</b>	<b><u>3,059,102</u></b>





Mayoralty-Related:  
Commission on Aging and  
Retirement Education

<b>Commission on Aging and Retirement Education</b>
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<b>Program 325</b>
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<b>Senior Services</b>
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- |                                       |
|---------------------------------------|
| 1- Executive Direction                |
| 2- Operations Planning & Tech Support |
| 3- Community Services                 |
| 4- Senior Advocacy & Cont Services    |
| 5- Info Referral & Access Services    |



# F I S C A L 2 0 0 5

## COMMISSION ON AGING AND RETIREMENT EDUCATION

*Budget: \$10,502,514*

*Positions: 77*

### Mission

The Commission on Aging and Retirement Education (CARE) was created by City ordinance in 1973 as an advocate for older Baltimoreans by developing and coordinating activities for seniors and establishing a retirement education program.

### Dollars by Fund

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	471,506	468,022	587,232	623,013
Motor Vehicle	325,000	325,000	325,000	325,000
Federal	6,810,364	5,125,070	5,323,084	5,342,291
State	3,812,715	3,923,902	3,619,311	3,667,569
Special	539,094	545,151	544,641	544,641
AGENCY TOTAL	\$11,958,679	\$10,387,145	\$10,399,268	\$10,502,514

### Overview

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

These services encompass a continuum of support for both frail and well senior citizens and include: serving congregate meals through Eating Together sites and home delivered-meals through Meals on Wheels; coordinating transportation; and educating pre-retirees, seniors and staff of senior-serving agencies. Additionally, CARE provides information, referral and follow-up services; monitors assisted living facilities; and assists court-declared incompetent persons through the Guardianship Program. CARE also provides adult day care, in-home and respite services and advocates for the rights of nursing home residents through the Ombudsman Program. The agency is also responsible for operating and maintaining the Waxter, Hatton, Oliver and Mount Street Senior Centers. Funds are provided to supplement the operation of 14 private senior centers; and for the operation of the Eleanor Hooper Center in Patterson Park, an Alzheimer's specialized day program.

The Fiscal 2005 recommendation is \$10.5 million, an increase of \$115,400 above the Fiscal 2005 level of appropriation. Of this amount, \$623,000 in General Funds is provided for general administration and operation of the Waxter, Hooper, Cole Grant Higgs, Sandtown-Winchester and Hatton senior centers.

The Fiscal 2005 Federal Fund recommendation is \$5.3 million, an increase of \$217,200 or 4.3% above the Fiscal 2004 level of appropriation. Funding is provided for nutrition programs, two adult day centers, supportive services including transportation and senior centers and the Family Caregivers initiative. Programs serving vulnerable older adults, such as adult day care, Ombudsman, Senior Care and Guardianship programs continue to experience extensive waiting lists.

The State Fund recommendation of \$3.7 million, a decrease of \$256,300 or 6.5% below the Fiscal 2004 level of appropriation. Funds are allocated for the Senior Care activity providing in-home services and case management to the elderly with multiple impairments. Funding is also included for Senior Assisted Housing which provides alternatives to institutionalization by direct funding of qualified group shelters; Senior Information and Assistance; Public Guardianship which provides assistance to court-declared incompetent elders; and the Senior Health Insurance Program (SHIP), which offers health insurance choice and counseling. The program further provides health insurance awareness education through the Curbing Abuse in Medicare and Medicaid program. State fund recommendations have been reduced in anticipation of expected reduced grants due to the economy.

The Motor Vehicle Fund recommendation continues at \$325,000 and provides transportation services support to the needy elderly.

The Fiscal 2005 Special Fund recommendation is \$544,600 which is an amount almost equal to the Fiscal 2004 level of appropriation. This fund primarily represents fees that clients pay to participate in activities such as the Taxi Voucher, Home Delivered Meals and Congregate Meals programs. Previously, these payments were reported as program income and were used as sources of funds to increase grant appropriations. By recording these fees separately, the agency will be able to more accurately reflect the actual level of funding participation for its various grants. The recommendation for Fiscal 2005 reflects an adjustment in the estimate of projected fees to be paid by clients.

## **Functions by Program**

### **PROGRAM 325: SENIOR SERVICES**

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

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

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
324 Executive Direction and Administra	756,020	0	0	0
325 Senior Services	704,502	10,387,145	10,399,268	10,502,514
326 Client Services - Direct	9,908,051	0	0	0
327 Client Services - Indirect	590,106	0	0	0
AGENCY TOTAL	\$11,958,679	\$10,387,145	\$10,399,268	\$10,502,514

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
325 Senior Services	75	4	-2	77
AGENCY TOTAL	75	4	-2	77

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-259,972	-516,017	-466,656	-466,656
1 Salaries	2,921,317	3,041,416	3,156,183	3,306,445
2 Other Personnel Costs	782,834	982,679	906,268	826,015
3 Contractual Services	1,555,006	912,789	1,425,402	1,461,170
4 Materials and Supplies	4,281,985	2,880,994	2,992,720	2,992,720
5 Equipment - \$4,999 or less	115,526	47,550	61,628	59,097
7 Grants, Subsidies, and Contributions	2,561,983	3,037,734	2,323,723	2,323,723
AGENCY TOTAL	\$11,958,679	\$10,387,145	\$10,399,268	\$10,502,514

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

PROGRAM: 324 Executive Direction and Administration

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
0 Transfers	-135,410	0	0	0
1 Salaries	873,550	0	0	0
2 Other Personnel Costs	248,910	0	0	0
3 Contractual Services	711,861	0	0	0
4 Materials and Supplies	-1,003,321	0	0	0
5 Equipment - \$4,999 or less	-7,207	0	0	0
7 Grants, Subsidies, and Contributions	67,637	0	0	0

TOTAL OBJECTS	\$756,020	\$0	\$0	\$0
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EXPENDITURES BY ACTIVITY:

1 Commission Administration	-50,198	0	0	0
2 Operation of Waxter Center	19,571	0	0	0
3 Area Agency on Aging	-267,163	0	0	0
5 Retirement Education	-1,775	0	0	0
6 Information and Referral	150,312	0	0	0
7 Day Care for the Elderly	-5,497	0	0	0
8 Gateway II	-133,404	0	0	0
9 Nutrition - Home Delivered Meals	51,820	0	0	0
10 Hatton Senior Center	4,163	0	0	0
11 Nursing Home Residents Advocacy	11,037	0	0	0
12 Public Guardianship for the Elderly	-11,729	0	0	0
13 Senior Center Operating Funds	16,520	0	0	0
14 Taxi Voucher Program	154,776	0	0	0
15 Nutrition - Congregate Meals	-830,247	0	0	0
16 Security/Action Golden Agers (SAGA)	-113,502	0	0	0
19 Group Shelter Housing	-210,531	0	0	0
25 Waxter Center Foundation	1,216	0	0	0
26 Preventive Health Services	59,713	0	0	0
41 Activity/Wellness Centers - Public	767	0	0	0
43 Adult Day Care Centers	146	0	0	0
45 In Home Services - Private	-429,213	0	0	0
46 Congregate Nutrition Programs	1,168	0	0	0
48 Case Management	1,311	0	0	0
49 Transportation	59,460	0	0	0
51 Senior Assisted Housing	50,718	0	0	0
80 Executive Direction	809,231	0	0	0
85 Administration and Tech Management	1,443,113	0	0	0
95 Unallocated	-25,763	0	0	0

TOTAL ACTIVITIES	\$756,020	\$0	\$0	\$0
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EXPENDITURES BY FUND:

General	364,302	0	0	0
Federal	250,918	0	0	0
State	39,298	0	0	0
Special	101,502	0	0	0

TOTAL FUNDS	\$756,020	\$0	\$0	\$0
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AGENCY: 4351 M-R: Commission on Aging and Retirement Education

PROGRAM: 325 Senior Services

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		94,474	-516,017	-466,656	-466,656
1 Salaries		463,429	3,041,416	3,156,183	3,306,445
2 Other Personnel Costs		57,317	982,679	906,268	826,015
3 Contractual Services		76,879	912,789	1,425,402	1,461,170
4 Materials and Supplies		8,225	2,880,994	2,992,720	2,992,720
5 Equipment - \$4,999 or less		4,178	47,550	61,628	59,097
7 Grants, Subsidies, and Contributions		0	3,037,734	2,323,723	2,323,723
TOTAL OBJECTS		\$704,502	\$10,387,145	\$10,399,268	\$10,502,514
EXPENDITURES BY ACTIVITY:					
1 Executive Direction		0	211,250	219,856	255,071
2 Operations Planning/Tech Support		0	956,854	1,563,770	1,520,338
3 Community Services		0	5,425,913	5,127,446	5,160,710
4 Senior Advocacy and Continuing Services		0	2,095,791	1,821,707	1,853,781
5 Information Referral and Access Services		0	1,697,337	1,666,489	1,712,614
31 Call Center		448,370	0	0	0
32 Assessment		154,724	0	0	0
33 Eligibility Determination Unit		101,408	0	0	0
TOTAL ACTIVITIES		\$704,502	\$10,387,145	\$10,399,268	\$10,502,514
EXPENDITURES BY FUND:					
General		0	468,022	587,232	623,013
Motor Vehicle		0	325,000	325,000	325,000
Federal		107,493	5,125,070	5,323,084	5,342,291
State		593,845	3,923,902	3,619,311	3,667,569
Special		3,164	545,151	544,641	544,641
TOTAL FUNDS		\$704,502	\$10,387,145	\$10,399,268	\$10,502,514

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

PROGRAM: 326 Client Services - Direct

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-233,099	0	0	0
1 Salaries		1,256,063	0	0	0
2 Other Personnel Costs		377,761	0	0	0
3 Contractual Services		657,735	0	0	0
4 Materials and Supplies		5,269,082	0	0	0
5 Equipment - \$4,999 or less		109,749	0	0	0
7 Grants, Subsidies, and Contributions		2,470,760	0	0	0
TOTAL OBJECTS		\$9,908,051	\$0	\$0	\$0
EXPENDITURES BY ACTIVITY:					
40 Waxter Center for Senior Citizens		348,441	0	0	0
41 Other Public Activity/Wellness Centers		445,688	0	0	0
42 Activity/Wellness Centers-Private		145,476	0	0	0
43 Day Care Centers		840,635	0	0	0
44 In-Home Services		1,117,803	0	0	0
46 Congregate Nutrition Programs		4,213,268	0	0	0
47 Home Delivered Meals		933,984	0	0	0
48 Case Management		600,607	0	0	0
49 Transportation		881,812	0	0	0
51 Senior Assisted Housing		363,350	0	0	0
52 Older Refugee Services		16,987	0	0	0
TOTAL ACTIVITIES		\$9,908,051	\$0	\$0	\$0
EXPENDITURES BY FLIND:					
General		107,201	0	0	0
Motor Vehicle		325,000	0	0	0
Federal		6,133,910	0	0	0
State		2,907,512	0	0	0
Special		434,428	0	0	0
TOTAL FUNDS		\$9,908,051	\$0	\$0	\$0

,GENCY: 4351 M-R: Commission on Aging and Retirement Education

PROGRAM: 327 Client Services - Indirect

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		14,063	0	0	0
1 Salaries		328,275	0	0	0
2 Other Personnel Costs		98,846	0	0	0
3 Contractual Services		108,531	0	0	0
4 Materials and Supplies		7,999	0	0	0
5 Equipment - \$4,999 or less		8,806	0	0	0
7 Grants, Subsidies, and Contributions		23,586	0	0	0
TOTAL OBJECTS		\$590,106	\$0	\$0	\$0
EXPENDITURES BY ACTIVITY:					
60 Policy/Research and Dev (PRD)		167,763	0	0	0
63 Caregiver Services (PRD)		96,576	0	0	0
70 Performance and Quality Improvement (POI)		235,837	0	0	0
71 Ombudsman (POI)		89,930	0	0	0
TOTAL ACTIVITIES		\$590,106	\$0	\$0	\$0
EXPENDITURES BY FUND:					
General	3	0	0	0	0
Federal	318,043	0	0	0	0
State	272,060	0	0	0	0
TOTAL FUNDS		\$590,106	\$0	\$0	\$0



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

PROGRAM: 325 Senior Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal 2004		B of E		Fiscal 2005				Recommended	
Code Position Class Title		Grade or Rate		Budget Changes		Projected Budget		Additional Changes		Fiscal 2005 Budget	
Number Number Number Amount Number Amount Number Amount											
General Fund											
101	Permanent Full-time										
00143	EXECUTIVE LEVEL II	70,000	120,000	1	0	1	85,000	0	0	1	85,000
00142	EXECUTIVE LEVEL I	50,000	90,000	1	0	1	65,500	0	0	1	65,500
10031	CHIEF, ADMIN,CON,PROGRAM EVALUATION	118		1	0	1	53,300	-1	-53,300	0	0
10145	PERFORM/QUALITY IMPROVEMENT ADMIN	117		1	0	1	53,300	-1	-53,300	0	0
81153	SOCIAL PROGRAM ADMINISTRATOR III	116		1	-1	0	0	0	0	0	0
34145	ACCOUNTANT SUPERVISOR	114		1	-1	0	0	0	0	0	0
92496	CONTRACT OFFICER	112		0	1	1	32,400	0	0	1	32,400
34142	ACCOUNTANT II	110		2	-2	0	0	0	0	0	0
94142	ACCOUNTANT II	110		0	1	1	36,200	0	0	1	36,200
33174	EDP COMMUNICATIONS COORDINATOR II	92		1	-1	0	0	0	0	0	0
10129	ASST TO EXECUTIVE DIRECTOR, CARE	90		1	0	1	37,536	0	0	1	37,536
31933	CONTRACT DEVELOPMENT ASSISTANT	89		1	-1	0	0	0	0	0	0
81151	SOCIAL PROGRAM ADMINISTRATOR I	88		1	-1	0	0	0	0	0	0
31505	PROGRAM COMPLIANCE ASSISTANT SUPV	85		1	-1	0	0	0	0	0	0
92411	CONTRACT ADMINISTRATOR I	85		0	1	1	37,046	0	0	1	37,046
34133	ACCOUNTING ASSISTANT III	84		3	-3	0	0	0	0	0	0
81323	PROGRAM ASSISTANT II	84		1	-1	0	0	0	0	0	0
81322	PROGRAM ASSISTANT I	80		1	-1	0	0	0	0	0	0
33258	WORD PROCESSING OPERATOR III	78		2	-2	0	0	0	0	0	0
93258	WORD PROCESSING OPERATOR III	78		0	1	1	26,218	-1	-26,218	0	0
Total	101 Permanent Full -time			20	-11	9	426,500	-3	-132,818	6	293,682
	Total Permanent Full - time			20	-11	9	426,500	-3	-132,818	6	293,682
Federal Fund											
101	Permanent Full-time										
10031	CHIEF, ADMIN,CON,PROGRAM EVALUATION	118		0	0	0	0	1	53,300	1	53,300
91153	SOCIAL PROGRAM ADMINISTRATOR III	116		0	1	1	62,400	0	0	1	62,400
62215	COMMUNITY HEALTH NURSE SUPERVISOR I	544		1	0	1	59,435	0	0	1	59,435
94145	ACCOUNTANT SUPERVISOR	114		0	1	1	53,600	0	0	1	53,600
62212	COMMUNITY HEALTH NURSE II	542		1	0	1	42,656	0	0	1	42,656
81152	SOCIAL PROGRAM ADMINISTRATOR II	112		2	-2	0	0	0	0	0	0
81395	SENIOR EDUCATION SPECIALIST	112		1	0	1	52,700	0	0	1	52,700
91152	SOCIAL PROGRAM ADMINISTRATOR II	112		0	2	2	102,700	0	0	2	102,700
81387	LONG-TERM CARE OMBUDSMAN	111		1	1	2	86,100	-1	-48,400	1	37,700
31312	ADMINISTRATIVE ANALYST //	110		1	-1	0	0	0	0	0	0
91312	ADMINISTRATIVE ANALYST II	110		0	1	1	37,700	0	0	1	37,700
94142	ACCOUNTANT II	110		0	1	1	36,200	0	0	1	36,200
93174	EDP COMMUNICATIONS COORDINATOR II	92		0	1	1	38,267	0	0	1	38,267
31420	LIAISON OFFICER	90		1	-1	0	0	0	0	0	0
91420	LIAISON OFFICER	90		0	1	1	33,793	0	0	1	33,793
81111	SOCIAL WORK ASSOCIATE II	89		1	-1	0	0	0	0	0	0
91111	SOCIAL WORK ASSOCIATE II	89		0	1	1	42,023	0	0	1	42,023
91112	SOCIAL WORKER I	89		0	1	1	41,249	0	0	1	41,249
81151	SOCIAL PROGRAM ADMINISTRATOR I	88		1	-1	0	0	0	0	0	0
91151	SOCIAL PROGRAM ADMINISTRATOR I	88		0	2	2	77,662	0	0	2	77,662
33215	OFFICE SUPERVISOR	84		1	-1	0	0	0	0	0	0

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

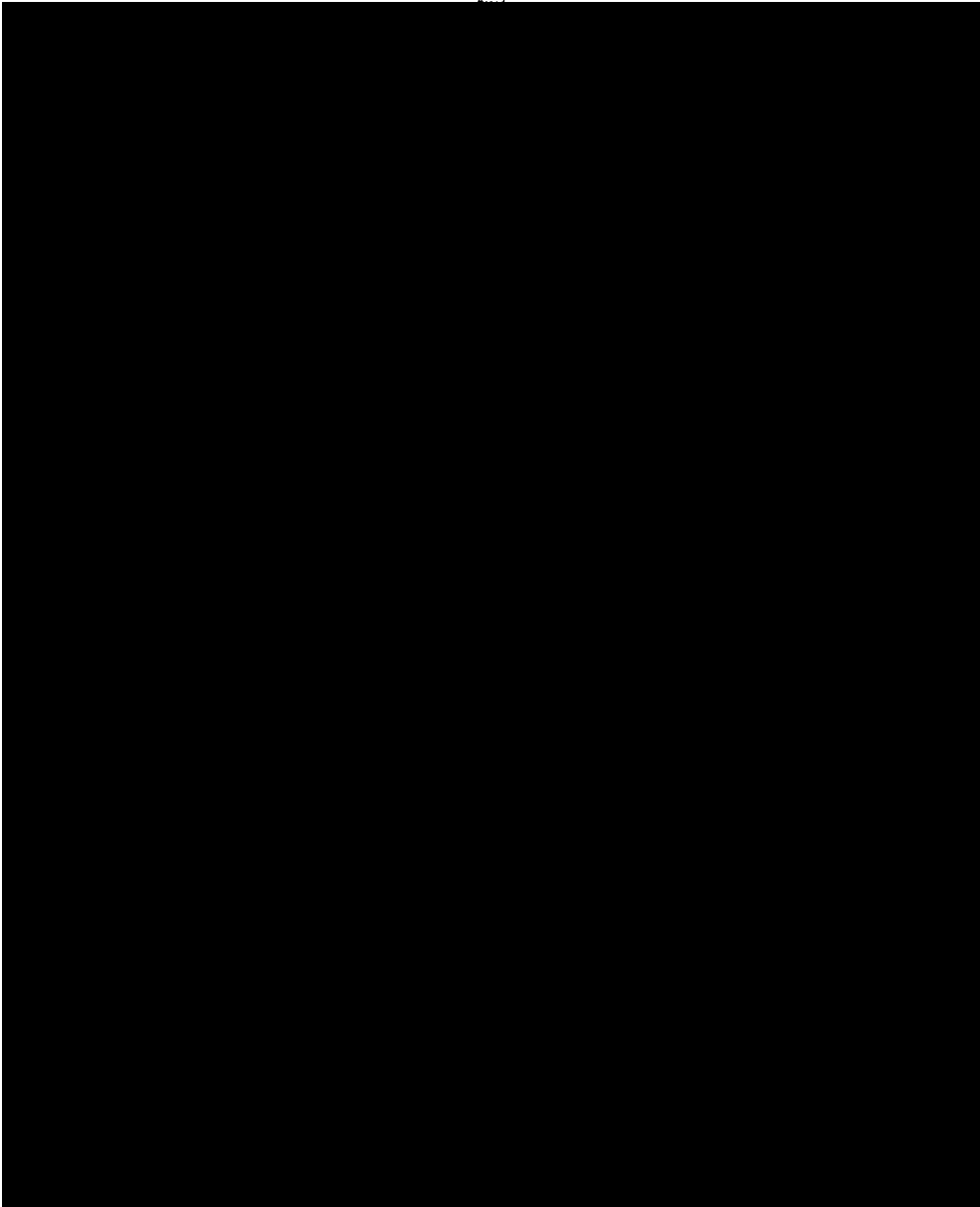
PROGRAM: 325 Senior Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class CodePosition Class Title	Grade or Rate	Fiscal 2004 Budget	B of E Changes	Fiscal 2005 Projected Budget	Additional Changes	Recommended Fiscal 2005 Budget
		Number	Number	Number	Amount	Amount
93215OFFICE SUPERVISOR	84	0	1	1	35,687	0
94133ACCOUNTING ASSISTANT III	84	0	2	2	56,461	0
33681PERSONNEL ASSISTANT	81	0	1	1	29,912	0
31500PROGRAM COMPLIANCE ASSISTANT	80	2	0	2	54,653	-1
81322PROGRAM ASSISTANT I	80	1	-1	0	0	0
91322PROGRAM ASSISTANT I	80	0	2	2	58,560	0
83112RECREATION LEADER II	79	5	-5	0	0	0
95112RECREATION LEADER II	79	0	5	5	146,246	0
33258WORD PROCESSING OPERATOR III	78	1	-1	0	0	0
81331GERIATRIC DAY CARE AIDE	75	10	0	10	251,192	0
Total 101 Permanent Full-time		30	10	40	1,399,196	-1
Total Permanent Full - time		30	10	40	1,399,196	-1
<u>State Fund</u>						
101Permanent Full-time						
00142EXECUTIVE LEVEL I	50,000 - 90,000	1	0	1	62,100	0
10145PERFORM/QUALITY IMPROVEMENT ADMIN	117	0	0	0	0	1
81115SOCIAL WORK SUPERVISOR	115	1	0	1	57,700	-1
62212COMMUNITY HEALTH NURSE II	542	1	0	1	42,656	0
81152SOCIAL PROGRAM ADMINISTRATOR II	112	3	-3	0	0	0
91152SOCIAL PROGRAM ADMINISTRATOR II	112	0	3	3	140,300	0
81381VOLUNTEER SERVICE COORDINATOR	111	1	-1	0	0	0
91381VOLUNTEER SERVICE COORDINATOR	111	0	1	1	40,100	0
81387LONG-TERM CARE OMBUDSMAN	111	1	0	1	47,200	1
81113SOCIAL WORKER II	92	3	-3	0	0	0
91113SOCIAL WORKER II	92	0	3	3	128,208	0
81111SOCIAL WORK ASSOCIATE II	89	6	-6	0	0	0
91111SOCIAL WORK ASSOCIATE II	89	0	6	6	255,610	0
81112SOCIAL WORKER I	89	1	-1	0	0	0
31100ADMINISTRATIVE COORDINATOR	87	1	0	1	40,434	0
81132GERIATRIC GUARDIANSHIP OFFICER	85	2	0	2	70,910	0
81323PROGRAM ASSISTANT II	84	1	-1	0	0	0
91323PROGRAM ASSISTANT II	84	0	2	2	58,654	0
94133ACCOUNTING ASSISTANT III	84	0	1	1	29,918	0
81380INFORMATION AND REFERRAL WORKER	81	2	1	3	88,950	0
31500PROGRAM COMPLIANCE ASSISTANT	80	1	0	1	24,191	1
93112DATA ENTRY OPERATOR II	78	0	2	2	46,040	0
93258WORD PROCESSING OPERATOR III	78	0	1	1	27,972	0
Total 101 Permanent Full-time		25	5	30	1,160,943	2
Total Permanent Full - time		25	5	30	1,160,943	2
Total All Funds		75	4	79	2,986,639	-2



✖



Mayoralty-Related:  
Conditional  
Purchase

▲

▲





# F I S C A L 2 0 0 5

## CONDITIONAL PURCHASE AGREEMENTS

*Budget:* \$17,098,523

*Positions:* 0

### Mission

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

### Dollars by Fund

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	17,316,886	18,157,466	17,562,835	16,467,675
Internal Service	0	12,527	15,530	15,530
Loan and Guarantee Enterprise	527,510	692,222	614,867	614,867
Special	-20,432	451	451	451
AGENCY TOTAL	\$17,823,964	\$18,862,666	\$18,193,683	\$17,098,523

### Overview

Fiscal 2005 recommended appropriation level is \$17.1 million, representing a decrease of \$1.8 million. The decrease is related to a reduction in principal and interest payments.

### Functions By Program

#### PROGRAM 129: CONDITIONAL PURCHASE AGREEMENT PAYMENTS

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

### Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
129 Conditional Purchase Agreement Pay	17,823,964	18,862,666	18,193,683	17,098,523
AGENCY TOTAL	\$17,823,964	\$18,862,666	\$18,193,683	\$17,098,523

### Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-5,666,757	-3,524,004	-4,278,665	-4,583,692
8 Debt Service	23,490,721	22,386,670	22,472,348	21,682,215
AGENCY TOTAL	\$17,823,964	\$18,862,666	\$18,193,683	\$17,098,523

AGENCY: 4314 M-R: Conditional Purchase Agreements

PROGRAM: 129 Conditional Purchase Agreement Payments

PROGRAM BUDGET		SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-5,666,757	-3,524,004	-4,278,665	-4,583,692
8 Debt Service		23,490,721	22,386,670	22,472,348	21,682,215
TOTAL OBJECTS		\$17,823,964	\$18,862,666	\$18,193,683	\$17,098,523
EXPENDITURES BY ACTIVITY:					
0 Agency Transfer Credits		-5,666,757	-846,971	-1,604,143	-1,909,170
1 Aquarium		41,336	56,769	56,610	56,610
2 Municipal Telephone Exchange		2,589,346	12,527	15,530	15,530
3 Finance		2,400,766	1,902,790	1,537,294	2,210,227
5 Health		72,489	0	0	0
10 Convention Complex		71,509	103,047	103,050	103,050
13 Baltimore City Public Schools		1,546,457	1,876,209	1,561,562	1,561,562
14 Mayoralty - Legislative Liaison		22,654	23,010	1,679	1,679
16 Fire		192,340	130,729	234,446	234,446
17 Board of Elections		1,336,890	0	0	0
18 Fire and Police Communications		4,124,720	4,152,251	4,149,009	4,149,009
19 Highways (Motor Vehicle)		0	0	110,797	45,740
38 Housing and Community Development 582		200,928	201,986	202,062	202,062
39 Housing and Community Development 584		171,104	172,005	172,070	172,070
40 Housing and Community Development 585		1,657,495	1,370,587	1,905,923	1,152,755
42 Housing and Community Development - Columbus Center		1,375,159	1,944,329	1,935,242	1,935,242
46 Police		1,056,785	970,296	927,026	930,321
49 Public Buildings		4,530,828	4,600,797	4,697,140	4,049,004
52 Recreation and Parks		1,353,672	1,549,513	1,545,369	1,545,369
60 Education-related		49,228	49,487	49,506	49,506
62 Art and Culture		100,139	100,704	100,723	100,723
64 Unallocated		596,876	492,386	492,573	492,573
314 Police 911 System		0	215	215	215
TOTAL ACTIVITIES		\$17,823,964	\$18,862,666	\$18,193,683	\$17,098,523
EXPENDITURES BY FUND:					
General		17,316,886	18,157,466	17,562,835	16,467,675
Internal Service		0	12,527	15,530	15,530
Loan and Guarantee Enterprise		527,510	692,222	614,867	614,867
Special		-20,432	451	451	451
TOTAL FUNDS		\$17,823,964	\$18,862,666	\$18,193,683	\$17,098,523







Mayoralty-Related:  
Contingent Fund



## F I S C A L 2 0 0 5

### CONTINGENT FUND

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*Budget:* \$750,000

*Positions:* 0

#### **Mission**

The Contingent Fund was established in accordance with Article VI, Section 2(j) 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 one million dollars (\$1,000,000) 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 an expenditure from the contingent fund."

#### **Dollars by Fund**

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	27,882	750,000	750,000	750,000
AGENCY TOTAL	\$27,882	\$750,000	\$750,000	\$750,000

#### **Overview**

**For Fiscal 2005, the recommended appropriation level for the Contingent Fund is \$750,000.**

#### **Functions by Program**

##### PROGRAM 121: CONTINGENT FUND

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

### Dollars by Program

	<u>Actual</u> <u>FY 2003</u>	<u>Budgeted</u> <u>FY 2004</u>	<u>Requested</u> <u>FY 2005</u>	<u>Recommended</u> <u>FY 2005</u>
121 Contingent Fund	27,882	750,000	750,000	750,000
AGENCY TOTAL	\$27,882	\$750,000	\$750,000	\$750,000

### Dollars by Object

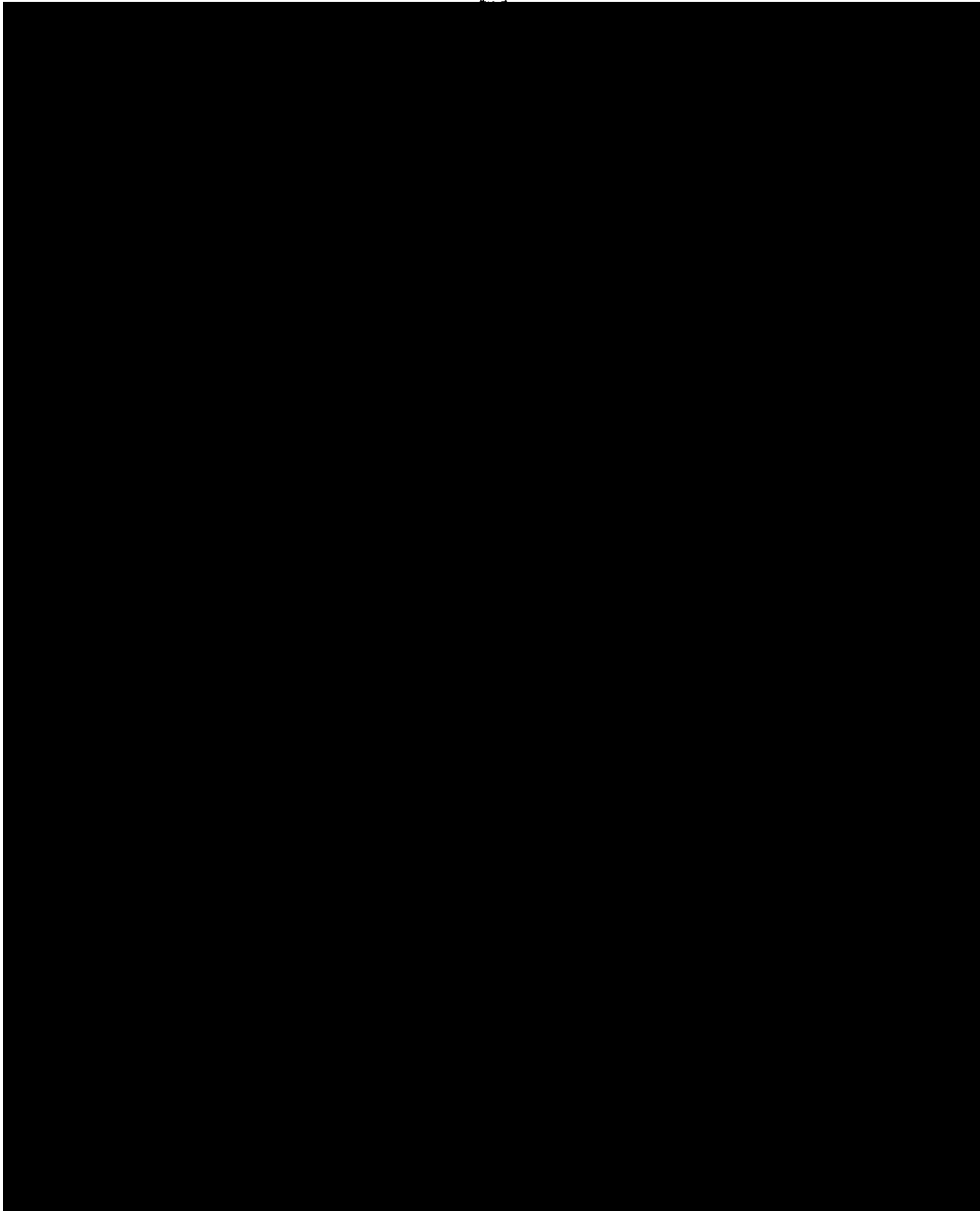
	<u>Actual</u> <u>FY 2003</u>	<u>Budgeted</u> <u>FY 2004</u>	<u>Requested</u> <u>FY 2005</u>	<u>Recommended</u> <u>FY 2005</u>
5 Equipment - \$4,999 or less	-2,118	0	0	0
7 Grants, Subsidies, and Contributions	30,000	750,000	750,000	750,000
AGENCY TOTAL	\$27,882	\$750,000	\$750,000	\$750,000

AGENCY: 4306 M-R: Contingent Fund

PROGRAM: 121 Contingent Fund

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
5 Equipment - \$4,999 or less		-2,118	0	0	0
7 Grants, Subsidies, and Contributions		30,000	750,000	750,000	750,000
TOTAL OBJECTS		\$27,882	\$750,000	\$750,000	\$750,000
EXPENDITURES BY ACTIVITY:					
1 Contingent Fund		27,882	750,000	750,000	750,000
TOTAL ACTIVITIES		\$27,882	\$750,000	\$750,000	\$750,000
EXPENDITURES BY FUND:					
General		27,882	750,000	750,000	750,000
TOTAL FUNDS		\$27,882	\$750,000	\$750,000	\$750,000







## Mayoralty-Related: Convention



**Convention  
Complex**

**Program 531**  
Convention Center  
Operations

- 6- Bond Redemption Appropriation
- 9- Contribution to Capital
- 11- Executive/Administration
- 12- Sales and Marketing
- 13- Client Services
- 14- Building Services
- 15- Public Safety
- 68- IT Expenses

**Program 540**  
1" Mariner Arena  
Operations

- 5- Arena Operations

## FISCAL 2005

### CONVENTION COMPLEX

*Budget:* \$20,579,635

*Positions:* 172

#### 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 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	12,038,575	12,128,604	12,418,510	12,530,000
Convention Center Bond	4,637,000	4,634,000	4,630,240	4,631,000
State	2,500,000	3,362,034	3,362,034	3,418,635
AGENCY TOTAL	\$19,175,575	\$20,124,638	\$20,410,784	\$20,579,635

#### Overview

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

In April 1994, the State legislature approved funding to expand and renovate the previously existing facility. The project, which nearly tripled the size of the Convention Center, cost \$151.0 million, two-thirds of which was contributed by the State with the remaining one-third coming from the City. The new space opened in September 1996, and the renovation of the older space was completed in April 1997. With the expansion and renovation, the Center has over 300,000 square feet of exhibit space, 80,000 square feet of meeting rooms, and a 40,000 square foot ballroom. The new center makes it possible for Baltimore to compete as a world-class convention city. The expansion has resulted in a 350.0% increase in user fee revenue from Fiscal 1996.

The Fiscal 2005 General Fund recommendation is \$12.5 million, an increase of \$401,400 or 3.3% above the Fiscal 2004 level of appropriation. The recommendations includes the addition of three positions (\$163,000) approved by the Board of Estimates to create a fiscal unit. The agency had previously contracted with the Department of Finance to provide fiscal services. The recommendation includes a \$3.4 million subsidy from the Maryland Stadium Authority,

unchanged from Fiscal 2004. A level subsidy of \$450,000 for operation of the 1<sup>st</sup> Mariner Arena is also included in the recommendation.

**Functions by Program**

**PROGRAM 531: CONVENTION CENTER OPERATIONS**

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

**PROGRAM 540: 1<sup>St</sup> MARINER ARENA OPERATIONS**

- Provide a City subsidy to the 1<sup>st</sup> Mariner Arena.

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
531 Convention Center Operations	18,550,051	19,674,638	19,960,784	20,129,635
540 1st Mariner Arena Operations	625,524	450,000	450,000	450,000
AGENCY TOTAL	\$19,175,575	\$20,124,638	\$20,410,784	\$20,579,635

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
531 Convention Center Operations	169	3	0	172
AGENCY TOTAL	169	3	0	172

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	0	0	-233,607	0
1 Salaries	5,559,865	6,178,413	6,522,642	6,405,934
2 Other Personnel Costs	1,836,312	1,951,467	2,108,012	2,159,204
3 Contractual Services	5,858,123	5,731,430	5,675,620	5,675,620
4 Materials and Supplies	568,057	900,000	992,127	992,127
5 Equipment - \$4,999 or less	-109,306	79,328	65,750	65,750
7 Grants, Subsidies, and	625,524	450,000	450,000	450,000
8 Debt Service	4,637,000	4,634,000	4,630,240	4,631,000
9 Capital Improvements	200,000	200,000	200,000	200,000
AGENCY TOTAL	\$19,175,575	\$20,124,638	\$20,410,784	\$20,579,635

AGENCY: 4361 M-R: Convention Complex

PROGRAM: 531 Convention Center Operations

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		0	0	-233,607	0
1 Salaries		5,559,865	6,178,413	6,522,642	6,405,934
2 Other Personnel Costs		1,836,312	1,951,467	2,108,012	2,159,204
3 Contractual Services		5,858,123	5,731,430	5,675,620	5,675,620
4 Materials and Supplies		568,057	900,000	992,127	992,127
5 Equipment - \$4,999 or less		-109,306	79,328	65,750	65,750
8 Debt Service		4,637,000	4,634,000	4,630,240	4,631,000
9 Capital Improvements		200,000	200,000	200,000	200,000
TOTAL OBJECTS		\$18,550,051	\$19,674,638	\$19,960,784	\$20,129,635
EXPENDITURES BY ACTIVITY:					
6 Bond Redemption Appropriation		4,637,000	4,634,000	4,630,240	4,631,000
9 Contribution to Capital		200,000	200,000	200,000	200,000
11 Executive/Administration		765,149	1,174,362	1,241,897	1,284,103
12 Sales and Marketing		350,381	422,850	448,110	409,919
13 Client Services		3,305,472	3,734,138	3,847,207	3,922,148
14 Building Services		7,554,885	7,740,171	7,812,427	7,863,609
15 Public Safety		1,737,164	1,754,117	1,758,403	1,796,356
68 Information Technology Expenses		0	15,000	22,500	22,500
TOTAL ACTIVITIES		\$18,550,051	\$19,674,638	\$19,960,784	\$20,129,635
EXPENDITURES BY FUND:					
General		11,413,051	11,678,604	11,968,510	12,080,000
Convention Center Bond		4,637,000	4,634,000	4,630,240	4,631,000
State		2,500,000	3,362,034	3,362,034	3,418,635
TOTAL FUNDS		\$18,550,051	\$19,674,638	\$19,960,784	\$20,129,635

AGENCY: 4361 M-R: Convention Complex

PROGRAM: 540 1st Mariner Arena Operations

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		<u>FISCAL 2003</u>	<u>FISCAL 2004</u>	<u>FISCAL 2005</u>	<u>FISCAL 2005</u>
EXPENDITURES BY OBJECT:					
7	Grants, Subsidies, and Contributions	625,524	450,000	450,000	450,000
TOTAL OBJECTS		\$625,524	\$450,000	\$450,000	\$450,000
EXPENDITURES BY ACTIVITY:					
5	1st Mariner Arena Operations	625,524	450,000	450,000	450,000
TOTAL ACTIVITIES		\$625,524	\$450,000	\$450,000	\$450,000
EXPENDITURES BY FUND:					
	General	625,524	450,000	450,000	450,000
TOTAL FUNDS		\$625,524	\$450,000	\$450,000	\$450,000

PROGRAM: 531 Convention Center Operations

Class			Fiscal	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
Code	Position	Class Title	2004 Budget Changes	Number	Total Projected				2005 Budget	
				Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
00144	EXECUTIVE LEVEL III	120,000 - 160,000	1	0	1	118,200	0	0	1	118,200
		70,000 - 120,000	1	0	1	98,400	0	0	1	98,400
00143	EXECUTIVE LEVEL II	119	0	1	1	68,400	0	0	1	68,400
07394	ACCOUNTING OPERATIONS OFFICER	117	1	0	1	50,800	0	0	1	50,800
07349	DIRECTOR, BUILDING SERVICES	117	1	0	1	62,100	0	0	1	62,100
07371	DIRECTOR, HUMAN RESOURCES 00142	50,000 - 90,000	2	0	2	128,900	0	0	2	128,900
	EXECUTIVE LEVEL I	116	1	-1	0	0	0	0	0	0
07359	DIRECTOR, PUBLIC SAFETY AND LOSS	113	1	0	1	55,200	0	0	1	55,200
07331	SENIOR ACCOUNT EXECUTIVE	113	1	1	2	96,200	0	0	2	96,200
07362	ASSISTANT DIRECTOR, PUBLIC SAFETY	113	1	0	1	44,100	0	0	1	44,100
07363	SUPERINTENDENT, OPERATIONS	113	2	0	2	106,500	0	0	2	106,500
07378	ASST DIRECTOR, BUILDING SERVICES	113	2	0	2	93,600	0	0	2	93,600
07379	SALES MANAGER	113	0	1	1	51,300	0	0	1	51,300
07393	ACCOUNTING SYSTEMS ANALYST	110	1	0	1	36,200	0	0	1	36,200
07358	INFORMATION SYSTEMS MANAGER	110	2	0	2	92,200	0	0	2	92,200
07364	ASST SUPT OPERATIONS, CONVENTION CTR	110	5	0	5	198,900	0	0	5	198,900
07376	ACCOUNT EXECUTIVE	88	3	0	3	119,877	0	0	3	119,877
07315	PUBLIC SAFETY SUPERVISOR	88	1	0	1	39,268	0	0	1	39,268
07333	PUBLIC INFORMATION OFFICER	88	2	0	2	72,629	0	0	2	72,629
07334	PROJECT COORDINATOR	88	5	0	5	192,321	0	0	5	192,321
07339	BUILDING SERVICES SUPERVISOR	88	6	0	6	251,075	0	0	6	251,075
07383	OPERATIONS SUPERVISOR	88	1	0	1	41,232	0	0	1	41,232
10063	SPECIAL ASSISTANT	435	18	0	18	617,958	0	0	18	617,958
07348	MAINTENANCE MECHANIC	86	1	0	1	29,775	0	0	1	29,775
07350	ELECTRICAL SUPERVISOR	86	1	0	1	29,775	0	0	1	29,775
07380	AUDIO SERVICES COORDINATOR	84	1	0	1	34,857	0	0	1	34,857
00711	SECRETARY III	84	0	1	1	33,196	0	0	1	33,196
00789	ACCOUNTING ASSISTANT III	84	1	0	1	28,257	0	0	1	28,257
07361	UTILITY COORDINATOR	84	1	0	1	33,196	0	0	1	33,196
07392	CONTRACT COORD, CONVENTION CENTER	83	26	0	26	793,957	0	0	26	793,957
07316	PUBLIC SAFETY OFFICER	430	1	0	1	28,625	0	0	1	28,625
07340	CABINETMAKER, CONVENTION CENTER	430	1	0	1	27,884	0	0	1	27,884
07390	PAINTER II, CONVENTION CENTER	429	1	0	1	25,077	0	0	1	25,077
07342	PLUMBER	81	1	0	1	25,421	0	0	1	25,421
07382	PERSONNEL ASSISTANT	427	3	0	3	76,745	0	0	3	76,745
07344	PAINTER I, CONVENTION CENTER	427	6	0	6	159,462				



AGENCY: 4361 M-R: Convention Complex

PROGRAM: 531 Convention Center Operations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004 Budget	B of E Changes	Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
00707 OFFICE ASSISTANT II	75	1	0	1	24,673	0	0	1	24,673
07388 CUSTODIAL WORKER	420	8	0	8	178,171	0	0	8	178,171
Total 101 Permanent Full -time		169	3	172	5,564,713	0	0	172	5,564,713
Total Permanent Full - time		169	3	172	5,564,713	0	0	172	5,564,713
Total All Funds		169	3	172	5,564,713	0	0	172	5,564,713





## Mayoralty-Related: Debt Service



## FISCAL 2005

### DEBT SERVICE

*Budget:* \$69,022,259

*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 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	42,255,665	51,785,652	62,548,895	64,276,202
Motor Vehicle	3,388,865	4,275,338	4,630,751	4,746,057
AGENCY TOTAL	\$45,644,530	\$56,060,990	\$67,179,646	\$69,022,259

#### Overview

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

The recommendation for Fiscal 2005 is \$69.0 million, an increase of \$13.0 million above the Fiscal 2004 level of appropriation. The General Fund recommendation is \$64.3 million, an increase of \$12.5 million or 24.1% above the Fiscal 2004 level of appropriation. The Motor Vehicle Fund recommendation is \$4.7 million, an increase of \$470,700 or 11.1% above the Fiscal 2004 level of appropriation. This increase is related to principal and interest payments including an additional \$604,000 for City highway and solid waste programs offset by a decrease of \$133,300 in the storm water program.

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 and 1999. Tax rate reductions have not impaired the City's ability to fund debt service requirements.

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

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

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

- The City's net general obligation debt is well below 10% of assessed valuation often cited as a danger point (5.0%, 2000).
- Net general obligation debt is well below the \$1,200 per capita figure suggested as a danger point by credit analysts (\$687.00, 2000).
- Net general obligation debt service, as a percent of operating revenues, is well below the danger point of 20.0% suggested by credit analysts (4.1%, 2000).
- 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;
- 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 longterm 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. Chapter 539 of the 1993 Laws of Maryland, effective June 1993, obligates the counties participating in the Transportation Revenue Bond financing programs to enter into agreements providing for the repayment of bonds issued. This statutory change had no effect on the City's debt position but allowed the State of Maryland to restate its accounting of transportation debt obligation. Currently, the State withholds from the City's share of the Gasoline and Motor Vehicle Revenue Account distribution amounts sufficient to pay the City's share of State highway construction debt. Subsequent agreements for payment pursuant to this statute will conform to the prior practice. The City benefits from favorable borrowing costs due to the size of the Statewide borrowings and the excellent credit rating of the State of Maryland.

## **Functions By Program**

### **PROGRAM 123: GENERAL DEBT SERVICE**

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



## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
123 General Debt Service	45,644,530	56,060,990	67,179,646	69,022,259
AGENCY TOTAL	\$45,644,530	\$56,060,990	\$67,179,646	\$69,022,259

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-37,333,527	-7,949,525	-2,000,000	0
8 Debt Service	82,978,057	64,010,515	69,179,646	69,022,259
AGENCY TOTAL	\$45,644,530	\$56,060,990	\$67,179,646	\$69,022,259

AGENCY: 4312 M-R: Debt Service

PROGRAM: 123 General Debt Service

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-37,333,527	-7,949,525	-2,000,000	0
8 Debt Service		82,978,057	64,010,515	69,179,646	69,022,259
TOTAL OBJECTS		\$45,644,530	\$56,060,990	\$67,179,646	\$69,022,259
EXPENDITURES BY ACTIVITY:					
0 Agency Transfer Credits		-37,333,527	-4,590,525	-2,000,000	0
1 Aquarium 590		662,137	727,397	757,228	757,228
2 Municipal Telephone Exchange 133		40,061	52,709	60,652	60,652
4 City Museums		651,184	770,088	835,798	835,798
5 Health		101,479	106,441	217,251	217,251
10 Convention Complex 540		78,795	45,104	42,403	42,403
13 Baltimore City Public Schools		7,303,895	9,301,759	11,466,875	11,625,345
16 Fire 210		442,690	508,845	556,535	556,535
19 Highways 503 (MV)		2,123,089	2,771,995	3,260,737	3,305,037
25 Jail 290		1,065,760	278,714	298,797	298,797
37 Housing and Community Development 177		21,650,375	23,978,385	23,769,342	24,229,123
40 Housing and Community Development 585		10,867,666	11,713,130	11,175,551	11,440,733
43 Off-street Parking 579		2,726,017	3,087,968	3,541,745	3,541,745
46 Police 200		480,133	515,894	679,660	693,402
49 Public Buildings 193		559,336	794,273	1,511,703	1,511,703
52 Recreation and Parks 471		1,869,315	1,810,725	1,927,031	1,961,150
53 Baltimore Zoo		454,791	452,410	606,511	640,419
55 Solid Waste 516		261,177	392,049	513,880	584,886
58 Storm Water 519 (MV)		1,265,776	1,503,343	1,370,014	1,370,014
61 Insurance Capitalization Program 126		1,500,000	1,506,000	1,509,000	1,509,000
64 Unallocated 122		28,874,381	334,286	5,078,933	3,841,038
TOTAL ACTIVITIES		\$45,644,530	\$56,060,990	\$67,179,646	\$69,022,259
EXPENDITURES BY FUND:					
General		42,255,665	51,785,652	62,548,895	64,276,202
Motor Vehicle		3,388,865	4,275,338	4,630,751	4,746,057
TOTAL FUNDS		\$45,644,530	\$56,060,990	\$67,179,646	\$69,022,259



## Mayoralty-Related: Educational Grants



## F I S C A L 2 0 0 5

### EDUCATIONAL GRANTS

*Budget:* \$1,140,006

*Positions:* 0

#### Mission

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

#### Dollars by Fund

	Actual	Budgeted	Requested	Recommended	
		<u>FY 2004</u>	<u>0</u>	<u>FY3 2005F</u>	<u>Y 2005</u>
General	1,127,535	1,137,006	1,226,901	1,140,006	
AGENCY TOTAL	\$1,127,535	\$1,137,006	\$1,226,901	\$1,140,006	

#### Overview

The City provides grants to four educational organizations.

- The Maryland Institute, College of Art receives a grant to provide scholarships to City students, and to support the Young People's Studio program which provides year round art classes for children ages 5 to 17.
- The Baltimore City Community College receives \$400,000 earmarked for scholarships to City students, and \$400,000 to help foster the mission of the College.
- The Cooperative Extension Service is a program of the U.S. Department of Agriculture operated through the University of Maryland. Since 1948 the City has provided funds to maintain an office and to supplement over \$1.0 million of federal, state, and private support for the program. The Cooperative Extension Service is committed to improving diet, nutrition, and health; developing human capital; increasing economic stability of families; assisting urban gardeners; and protecting natural resources.
- Baltimore Reads, Inc. receives funding from the United Way and other private sources as well as the city. The organization is charged with promoting, coordinating, developing and allocating grants, and expanding literacy services.

The Fiscal 2005 General Fund recommendation will maintain the current level of service.

#### Functions by Program

##### PROGRAM 446: EDUCATIONAL GRANTS

- Provide scholarships for students and support the Young People's Studios Program at the Maryland Institute College of Art.

- Provide funding for scholarships and the mission of the Baltimore City Community College.
- Subsidize operations of the Cooperative Extension Service.
- Provide partial funding for the operations of the Baltimore City Literacy Corporation.

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
446 Educational Grants	1,127,535	1,137,006	1,226,901	1,140,006
AGENCY TOTAL	\$1,127,535	\$1,137,006	\$1,226,901	\$1,140,006

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
3 Contractual Services	63,164	75,700	75,700	78,700
4 Materials and Supplies	7,655	14,791	14,791	14,791
5 Equipment - \$4,999 or less	0	7,000	7,000	7,000
6 Equipment - \$5,000 and over	22,000	0	0	0
7 Grants, Subsidies, and Contributions	1,034,716	1,039,515	1,129,410	1,039,515
AGENCY TOTAL	\$1,127,535	\$1,137,006	\$1,226,901	\$1,140,006

AGENCY: 4321 M-R: Educational Grants

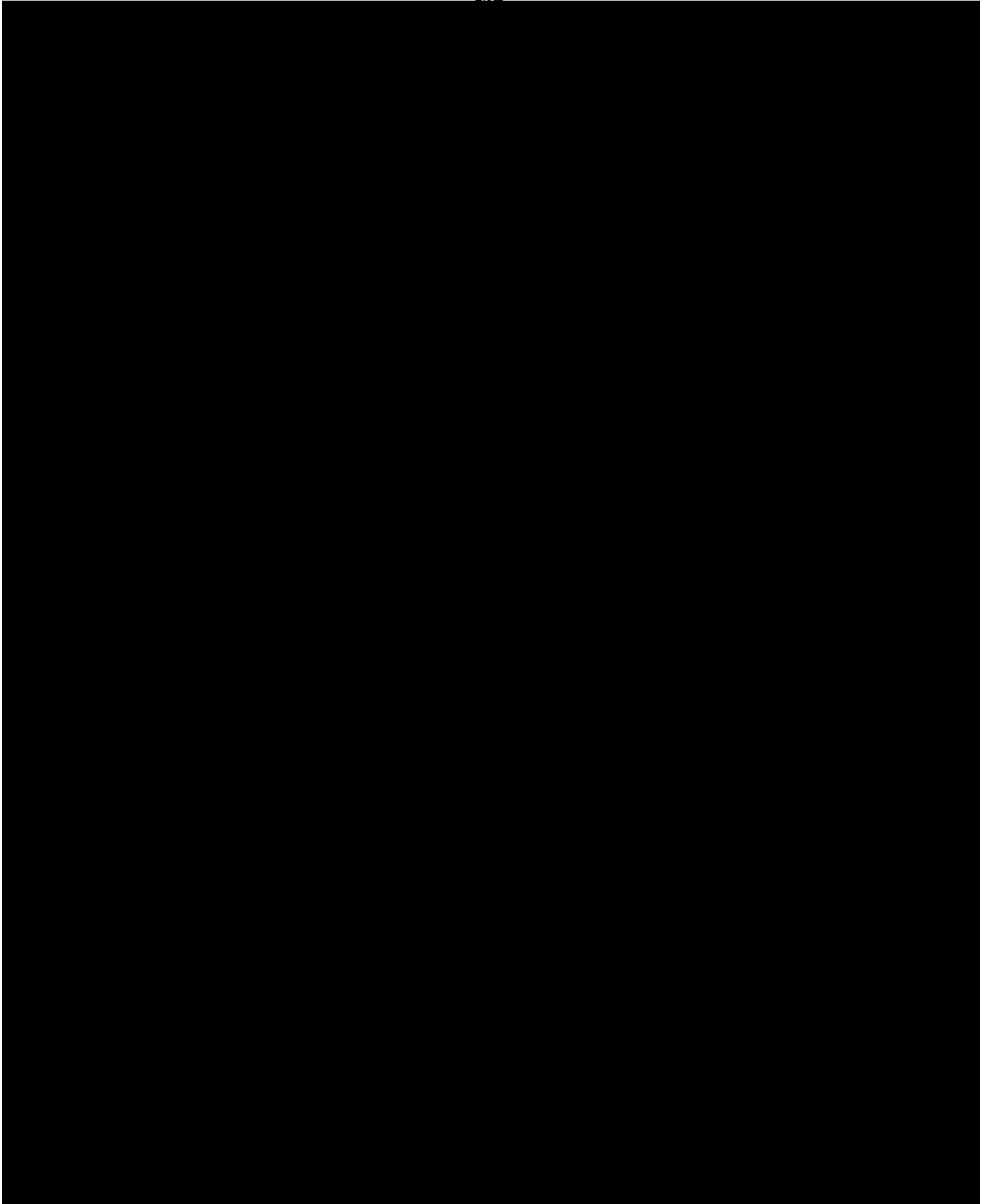
PROGRAM: 446 Educational Grants

PROGRAM BUDGET		SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
3 Contractual Services		63,164	75,700	75,700	78,700
4 Materials and Supplies		7,655	14,791	14,791	14,791
5 Equipment - \$4,999 or less		0	7,000	7,000	7,000
6 Equipment - \$5,000 and over		22,000	0	0	0
7 Grants, Subsidies, and Contributions		1,034,716	1,039,515	1,129,410	1,039,515
TOTAL OBJECTS		\$1,127,535	\$1,137,006	\$1,226,901	\$1,140,006
EXPENDITURES BY ACTIVITY:					
1 Maryland Institute, College of Art		29,250	29,250	29,250	29,250
2 Cooperative Extension Service		97,765	97,765	100,160	97,765
4 BCCC - Educational Support		800,000	800,000	800,000	800,000
6 Cooperative Extension Service General Operating Expenses		78,020	97,491	97,491	100,491
9 Baltimore Reads, Inc		112,500	112,500	200,000	112,500
68 Information Technology Expenses		10,000	0	0	0
TOTAL ACTIVITIES		\$1,127,535	\$1,137,006	\$1,226,901	\$1,140,006
EXPENDITURES BY FUND:					
General		1,127,535	1,137,006	1,226,901	1,140,006
TOTAL FUNDS		\$1,127,535	\$1,137,006	\$1,226,901	\$1,140,006



IMU 1

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Mayoralty-Related:  
Employees'  
Retirement





## F I S C A L 2 0 0 5

### EMPLOYEES' RETIREMENT CONTRIBUTION

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*Budget:* \$57,663,584

*Positions:* 0

#### Mission

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

#### Dollars by Fund

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	37,785,776	44,999,900	53,808,484	53,808,484
Motor Vehicle	3,024,470	2,367,200	3,855,000	3,855,000
AGENCY TOTAL	\$40,810,246	\$47,367,100	\$57,663,484	\$57,663,484

#### Overview

In order to improve the accounting for the City's contributions to its employees' retirement systems, these costs are budgeted under a Mayoralty-Related program. The General and Motor Vehicle Fund costs are no longer recommended to be included in the budgets of all City agencies.

The General Fund recommendations include:

- Fire and Police Retirement System - The contribution requirement for Fiscal 2005 is \$45.9 million, an increase of \$5.6 million or 13.9% above the Fiscal 2004 level of appropriation level.
- Employees' Retirement System - The recommendation for Fiscal 2005 is \$7.4 million, an increase of \$3.1 million or 20.6% above the Fiscal 2004 level of appropriation.
- Elected Officials Retirement System - The recommendation for Fiscal 2005 is \$457,000, an increase of \$47,500 or 11.5% above the Fiscal 2004 level of appropriation.

The Motor Vehicle Fund recommendations include:

- Fire and Police Retirement System – The contribution requirement for Fiscal 2005 is \$866,000, an increase of \$97,000 or 13.9% above the Fiscal 2004 level of appropriation.
- Employees' Retirement System – The recommendation for Fiscal 2005 is \$3.0 million, an increase of \$1.4 million or 87.5% above the Fiscal 2004 level of appropriation.

**Functions by Program**

**PROGRAM 355: EMPLOYEES' RETIREMENT CONTRIBUTION •**

Provide funding for employees' retirement costs.

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
				57,663,484
355 Employees' Retirement Contribution	40,810,246	47,367,100	57,663,484	
AGENCY TOTAL	\$40,810,246	\$47,367,100	\$57,663,484	\$57,663,484

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-2,538,400	-563,707	-963,976	-963,976
2 Other Personnel Costs	43,348,646	47,930,807	58,627,460	58,627,460
AGENCY TOTAL	\$40,810,246	\$47,367,100	\$57,663,484	\$57,663,484

AGENCY: 4377 M-R: Employees' Retirement Contribution

PROGRAM: 355 Employees' Retirement Contribution

PROGRAM		BUDGET SUMMARY			
		ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-2,538,400	-563,707	-963,976	-963,976
2 Other Personnel Costs		43,348,646	47,930,807	58,627,460	58,627,460
TOTAL OBJECTS		\$40,810,246	\$47,367,100	\$57,663,484	\$57,663,484
EXPENDITURES BY ACTIVITY:					
1 Fire and Police Retirement		32,026,654	41,058,000	46,785,000	46,785,000
2 Employees' Retirement		8,783,592	5,899,100	10,421,484	10,421,484
3 Elected Officials' Retirement		0	410,000	457,000	457,000
TOTAL ACTIVITIES		\$40,810,246	\$47,367,100	\$57,663,484	\$57,663,484
EXPENDITURES BY FUND:					
General		37,785,776	44,999,900	53,808,484	53,808,484
Motor Vehicle		3,024,470	2,367,200	3,855,000	3,855,000
TOTAL FUNDS		\$40,810,246	\$47,367,100	\$57,663,484	\$57,663,484



Mayoralty-Related:  
Environmental Control Board



<b>Environmental Control Board</b>
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**Program 117**  
Environmental Control  
Board

1- Adjudication	

## F I S C A L 2 0 0 5

### ENVIRONMENTAL CONTROL BOARD

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*Budget: \$325,022*

*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 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	339,625	317,441	336,871	325,022
Special	-9,469	0	0	0
AGENCY TOTAL	\$330,156	\$317,441	\$336,871	\$325,022

#### Overview

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

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

The Fiscal 2005 recommendation will maintain the current *level of service*.

#### Functions By Program

##### PROGRAM 117: Environmental Control Board

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

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
117 Environmental Control Board	330,156			
		317,441	336,871	325,022
AGENCY TOTAL	\$330,156	\$317,441	\$336,871	\$325,022

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
117 Environmental Control Board	5			
		0	0	5
AGENCY TOTAL	5	0	0	5

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended <b>FY 2005</b>
1 Salaries	199,972	186,797	202,679	194,690
2 Other Personnel Costs	44,321	46,944	48,592	47,613
3 Contractual Services	70,689	71,900	75,300	74,338
4 Materials and Supplies	15,418	10,800	9,300	7,681
5 Equipment - \$4,999 or less	-244	1,000	1,000	700
AGENCY TOTAL	\$330,156	\$317,441	\$336,871	\$325,022

AGENCY: 4383 M-R: Environmental Control Board

PROGRAM: 117 Environmental Control Board

PROGRAM		BUDGET SUMMARY			
		ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:					
1 Salaries		199,972	186,797	202,679	194,690
2 Other Personnel Costs		44,321	46,944	48,592	47,613
3 Contractual Services		70,689	71,900	75,300	74,338
4 Materials and Supplies		15,418	10,800	9,300	7,681
5 Equipment - \$4,999 or less		-244	1,000	1,000	700
TOTAL OBJECTS		\$330,156	\$317,441	\$336,871	\$325,022
EXPENDITURES BY ACTIVITY:					
1 Adjudication		330,156	317,441	336,871	325,022
TOTAL ACTIVITIES		\$330,156	\$317,441	\$336,871	\$325,022
EXPENDITURES BY FUND:					
General		339,625	317,441	336,871	325,022
Special		-9,469	0	0	0
TOTAL FUNDS		\$330,156	\$317,441	\$336,871	\$325,022

AGENCY: 4383 M-R: Environmental Control Board

PROGRAM: 117 Environmental Control Board

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Recommended Fiscal		Additional Changes	
		Budget	Changes	Total Projected		2005 Budget		2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101 Permanent Full-time									
00142 EXECUTIVE LEVEL I	50,000 - 90,000	1	0	1	72,000	0	0	1	72,000
10123 ASST TO EXEC DIR, ENVIRON CONTROL BD	110	1	0	1	40,000	0	0	1	40,000
33215 OFFICE SUPERVISOR	84	1	0	1	31,578	0	0	1	31,578
33212 OFFICE ASSISTANT II	75	2	0	2	46,737	0	0	2	46,737
Total	101 Permanent Full-time	5	0	5	190,315	0	0	5	190,315
	Total Permanent Full-time	5	0	5	190,315	0	0	5	190,315
	Total All Funds	5	0	5	190,315	0	0	5	190,315

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2  
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Mayoralty-Related:  
Health and Welfare Grants



## FISCAL 2005

### HEALTH AND WELFARE GRANTS

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*Budget:* \$58,600

*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 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	57,800	58,600	109,863	58,600
AGENCY TOTAL	\$57,800	\$58,600	\$109,863	\$58,600

#### Overview

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

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



The Fiscal 2005 General Fund recommendation is \$58,600 which is the same level as in Fiscal 2004.

**Functions by Program**

**PROGRAM 385: HEALTH AND WELFARE GRANTS**

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

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
385 Health and Welfare Grants	57,800	58,600	109,863	58,600
AGENCY TOTAL	\$57,800	\$58,600	\$109,863	\$58,600

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
7 Grants, Subsidies, and Contributions	57,800	58,600	109,863	58,600
AGENCY TOTAL	\$57,800	\$58,600	\$109,863	\$58,600

AGENCY: 4316 M-R: Health and Welfare Grants

PROGRAM: 385 Health and Welfare Grants

PROGRAM BUDGET

SUMMARY

	<u>ACTUAL</u> <u>FISCAL 2003</u>	<u>BUDGETED</u> <u>FISCAL 2004</u>	<u>REQUESTED</u> <u>FISCAL 2005</u>	<u>RECOMMENDED</u> <u>FISCAL 2005</u>
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies, and Contributions	57,800	58,600	109,863	58,600
TOTAL OBJECTS	\$57,800	\$58,600	\$109,863	\$58,600
EXPENDITURES BY ACTIVITY:				
2 Prisoners Aid Association	1,900	1,900	23,500	1,900
4 Echo House Foundation	5,100	5,100	20,163	5,100
6 Legal Aid Bureau, Inc	15,000	15,000	25,000	15,000
7 The League: Serving People with Phys Disabilities, Inc	6,500	6,500	10,000	6,500
8 Maryland School for the Blind	4,400	5,200	5,200	5,200
9 United Way - First Call for Help	16,000	16,000	16,000	16,000
10 Camp Greentop	8,900	8,900	10,000	8,900
TOTAL ACTIVITIES	\$57,800	\$58,600	\$109,863	\$58,600
EXPENDITURES BY FUND:				
General	57,800	58,600	109,863	58,600
TOTAL FUNDS	\$57,800	\$58,600	\$109,863	\$58,600



Mayoralty-Related:  
Miscellaneous General  
Expenses



## F I S C A L 2 0 0 5

### MISCELLANEOUS GENERAL EXPENSES

*Budget:* \$7,040,994

*Positions:* 0

#### Mission

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

#### Dollars by Fund

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	9,443,303	6,362,922	8,878,368	5,804,144
Motor Vehicle	4,890,850	4,890,850	4,890,850	1,236,850
AGENCY TOTAL	\$14,334,153	\$11,253,772	\$13,769,218	\$7,040,994

#### Overview

For Fiscal 2005, the total recommended appropriation level for Miscellaneous General Expenses is \$7.0 million. The recommendation includes the transfer of \$2.8 million in General Funds to Program 352 – Baltimore City Public Schools. These funds are used for employee terminal leave payouts as provided for in the City/State partnership agreement. Also recommended is the transfer of \$3.7 million in Motor Vehicle Funds to Program 352 – Baltimore City Public Schools. These funds are used to pay the cost of discounted Mass Transit Administration (MTA) bus fares for eligible students.

As part of the Mayor's CitiStat initiative, the Mayor's Office of Information Technology has implemented an enterprise-wide CitiTrack system that facilitates standardized call intake/work order management for many City agencies. The CitiTrack system has become an integral part in City's management's drive to measure agency performance and elicit agency management accountability. Recommended for Fiscal 2005 is \$1.2 million for the Motor Vehicle Fund share to pay for a Customer Service Request plan or "One Call Center" (311). This is the same amount that was budgeted for this purpose in Fiscal 2004.

#### Functions by Program

##### PROGRAM 122: MISCELLANEOUS GENERAL EXPENSES

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

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
122 Miscellaneous General Expenses	14,334,153	11,253,772	13,769,218	7,040,994
AGENCY TOTAL	\$14,334,153	\$11,253,772	\$13,769,218	\$7,040,994

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	188,981	-3,694,000	-7,859,000	-7,580,000
1 Salaries	191,297	0	0	0
2 Other Personnel Costs	2,752	0	6,680,446	6,680,446
3 Contractual Services	5,179,050	6,139,572	6,139,572	5,586,348
4 Materials and Supplies	28,336	29,200	29,200	29,200
5 Equipment - \$4,999 or less	14,737	0	0	0
7 Grants, Subsidies, and Contributions	8,729,000	8,779,000	8,779,000	2,325,000
AGENCY TOTAL	\$14,334,153	\$11,253,772	\$13,769,218	\$7,040,994

AGENCY: 4311 M-R: Miscellaneous General Expenses

PROGRAM: 122 Miscellaneous General Expenses

PROGRAM BUDGET

SUMMARY

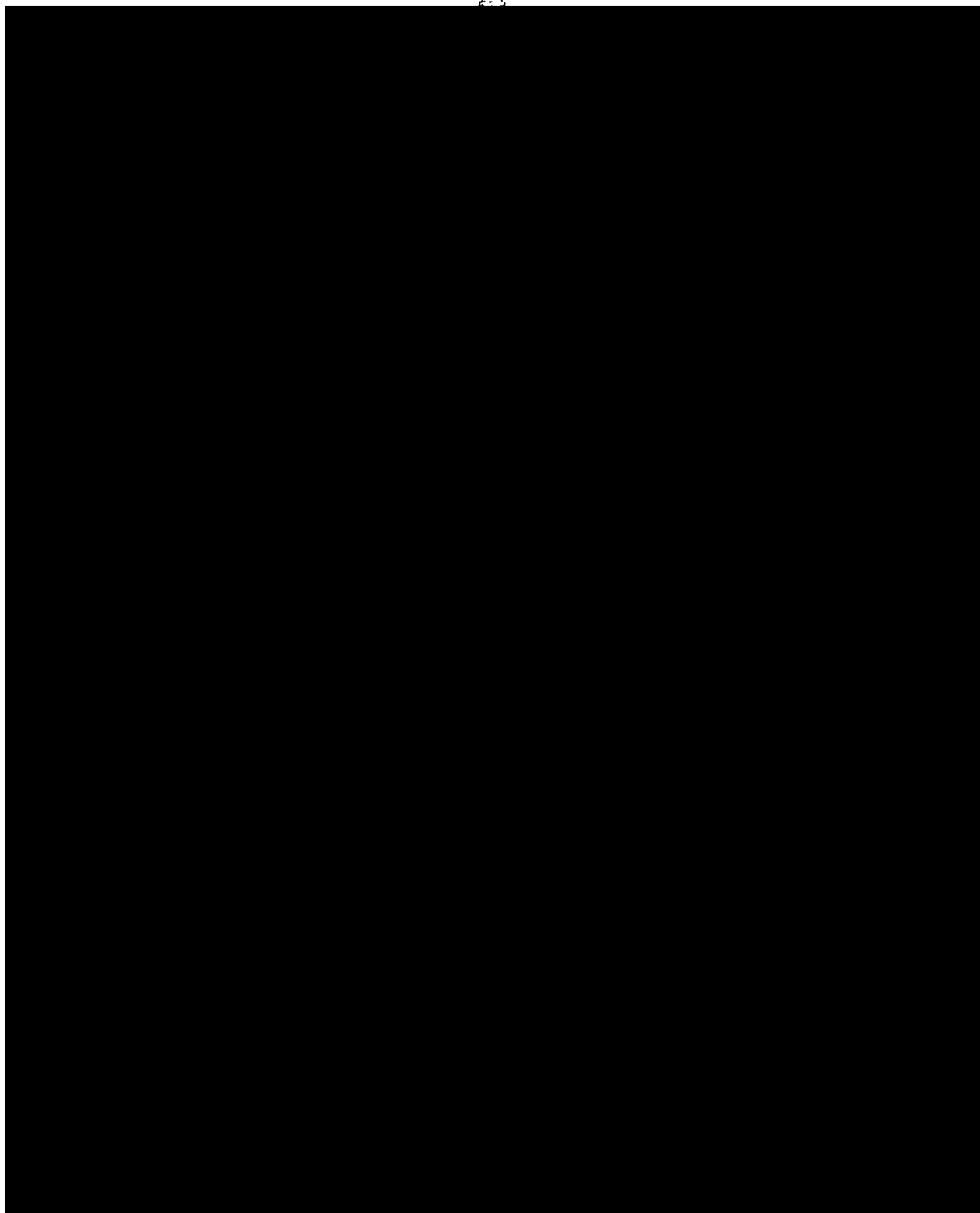
	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
0 Transfers	188,981	-3,694,000	-7,859,000	-7,580,000
1 Salaries	191,297	0	0	0
2 Other Personnel Costs	2,752	0	6,680,446	6,680,446
3 Contractual Services	5,179,050	6,139,572	6,139,572	5,586,348
4 Materials and Supplies	28,336	29,200	29,200	29,200
5 Equipment - \$4,999 or less	14,737	0	0	0
7 Grants, Subsidies, and Contributions	8,729,000	8,779,000	8,779,000	2,325,000
TOTAL OBJECTS	\$14,334,153	\$11,253,772	\$13,769,218	\$7,040,994

EXPENDITURES BY ACTIVITY:

1 Advert - Fed Mil Spending Charter Amendment	-850	0	0	0
2 Advert - Ordinance of Estimates	17,637	25,000	25,000	25,000
3 Membership Dues	120,385	105,500	105,500	105,500
4 Voter Education Campaign	23,888	45,000	45,000	45,000
5 Ground Rents on City Property	5,001	15,000	15,000	15,000
7 Health Program Activities	0	14,000	14,000	14,000
8 Special Legal Fees	1,883,822	1,002,538	1,002,538	1,028,142
9 Special Studies	0	25,000	25,000	25,000
10 Board of Estimates Office Expense	7,403	4,200	4,200	283,200
11 Baltimore Zoo Utility Costs	243,586	190,000	190,000	294,000
12 Stadium Authority Contributions	1,000,000	1,000,000	1,000,000	1,000,000
14 Professional Training	-18,727	10,000	10,000	10,000
16 BCPS Grant Support	3,654,000	3,654,000	3,654,000	0
17 BCPS Terminal Leave	2,800,000	2,800,000	2,800,000	0
20 General Fund Reserve	800,000	800,000	800,000	800,000
21 Special Projects	500,164	500,000	500,000	500,000
22 Printing Board of Estimates Minutes	24,615	25,000	25,000	25,000
23 Actuarial Studies (Pension System)	0	20,000	20,000	20,000
24 Baltimore Radio Reading Service	25,000	25,000	25,000	25,000
26 Baltimore Zoo Hospital Mortgage and Taxes	411,871	476,671	476,671	476,671
29 Legal Contingencies	505,399	100,000	100,000	100,000
30 Asbestos Litigation	398,897	600,000	600,000	600,000
31 City Hall Exhibits	12,848	25,000	25,000	25,000
33 Charles Plaza Lease Purchase	90,000	90,000	90,000	90,000
35 Baltimore Public Markets Corporation Reimbursement	127,821	0	0	0
36 Unallocated Debt Service	57,000	0	0	0
37 Panel of Claims Examiners	106,839	60,000	60,000	60,000
40 Easter Seal Building Lease	14,249	24,013	24,013	24,013
41 City Communications Technology	1,237,648	1,236,850	1,236,850	1,236,850
43 Council Redistricting	57,132	0	0	0
44 Culinary Arts Institute Lease-purchase	247,894	0	0	0
47 Independent Auditors	-253,991	100,000	100,000	100,000
51 Property Taxes	0	0	0	74,442
60 Employee Leave Expense	-76,278	0	0	0
62 Health Benefit Adjustments	0	-2,874,000	-358,554	-358,554
63 Comprehensive Master Plan	441	0	0	0
72 Marina Store Lease	90,087	98,000	98,000	98,000
74 Bard Life Science Building Lease	219,705	291,000	291,000	299,730
75 Y2K Readiness	667	0	0	0
76 Assessments Admin - Local Share	0	766,000	766,000	0
TOTAL ACTIVITIES	\$14,334,153	\$11,253,772	\$13,769,218	\$7,040,994



EXPENDITURES BY FUND:	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
General	9,443,303	6,362,922	8,878,368	5,804,144
Motor Vehicle	4,890,850	4,890,850	4,890,850	1,236,850
TOTAL FUNDS	\$14,334,153	\$11,253,772	\$13,769,218	\$7,040,994



Mayoralty-Related:  
Office of Children,  
Youth



**Office of Children,  
Youth and  
Families**

**Program 350**  
Children, Youth and  
Families

1- Children and Youth

3-MD Committee for Children

4-Baltimore Rising Initiative

5-Baltimore Reads

10- Urban League

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## FISCAL 2005

### OFFICE OF CHILDREN, YOUTH AND FAMILIES

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*Budget:* \$2,709,928

*Positions:* 7

#### 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

	<i>Actual</i> <i>FY 2003</i>	<i>Budgeted</i> <i>FY 2004</i>	<i>Requested</i> <i>FY 2005</i>	<i>Recommended</i> <i>FY 2005</i>
General	604,205	518,001	659,689	510,000
Federal	247,338	550,713	412,900	412,900
State	4,358,747	1,784,977	1,687,028	1,687,028
Special	0	100,000	100,000	100,000
AGENCY TOTAL	\$5,210,290	\$2,953,691	\$2,859,617	\$2,709,928

#### Overview

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

The Fiscal 2005 State Fund recommendation is \$1.7 million, a decrease of \$97,900 or 5.4% below the Fiscal 2004 level of appropriation. Two grants are adjusted to reflect actual levels of grant award: Urban League - \$36,000 and Maryland Committee for Children - \$62,000. Federal funds are recommended in the amount of \$412,900, a decrease of \$137,800 or 25.0% below the Fiscal 2004 level of appropriation. Funding for the Home Studies grant in the amount of \$137,800 is eliminated. The agency did not receive this anticipated grant in Fiscal 2004.

#### Functions by Program

##### PROGRAM 350: CHILDREN, YOUTH AND FAMILIES

- Research issues and advise the Mayor on matters pertaining to the welfare of the City's children, youth, and families.
- Coordinate services provided by City, State, and federal governments.
- Coordinate grant submissions from public and private organizations.

### Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
350 Children, Youth and Families	5,210,290	2,953,691	2,859,617	2,709,928
AGENCY TOTAL	\$5,210,290	\$2,953,691	\$2,859,617	\$2,709,928

### Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
	7			7
350 Children, Youth and Families		0	0	
AGENCY TOTAL	7	0	0	7

### Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-235,371	-65,373	-122,690	-122,690
1 Salaries	422,868	327,865	377,806	320,896
2 Other Personnel Costs	82,127	77,551	90,940	82,961
3 Contractual Services	4,927,954	2,600,648	2,498,161	2,421,761
4 Materials and Supplies	9,982	6,200	7,400	7,000
5 Equipment - \$4,999 or less	2,730	6,800	8,000	0
AGENCY TOTAL	\$5,210,290	\$2,953,691	\$2,859,617	\$2,709,928

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

PROGRAM: 350 Children, Youth and Families

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
<hr/>				
EXPENDITURES BY OBJECT:				
0 Transfers	-235,371	-65,373	-122,690	-122,690
1 Salaries	422,868	327,865	377,806	320,896
2 Other Personnel Costs	82,127	77,551	90,940	82,961
3 Contractual Services	4,927,954	2,600,648	2,498,161	2,421,761
4 Materials and Supplies	9,982	6,200	7,400	7,000
5 Equipment - \$4,999 or less	2,730	6,800	8,000	0
TOTAL OBJECTS	\$5,210,290	\$2,953,691	\$2,859,617	\$2,709,928
EXPENDITURES BY ACTIVITY:				
1 Children and Youth Services	2,025,054	1,106,358	1,248,046	1,098,357
3 MD Committee for Children	27,883	306,000	244,487	244,487
4 Baltimore Rising Initiative	0	100,000	100,000	100,000
5 Baltimore Reads	809,563	1,208,384	1,208,384	1,208,384
6 Safe and Sound	2,327,631	0	0	0
10 Urban League	20,159	95,136	58,700	58,700
11 Home Study	0	137,813	0	0
TOTAL ACTIVITIES	\$5,210,290	\$2,953,691	\$2,859,617	\$2,709,928
EXPENDITURES BY FUND:				
General	604,205	518,001	659,689	510,000
Federal	247,338	550,713	412,900	412,900
State	4,358,747	1,784,977	1,687,028	1,687,028
Special	0	100,000	100,000	100,000
TOTAL FUNDS	\$5,210,290	\$2,953,691	\$2,859,617	\$2,709,928

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

PROGRAM: 350 Children, Youth and Families

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	Fiscal 2005		Additional Changes		Recommended Fiscal			
Code	Position Class Title	2004	8 of E	Total Projected				2005 Budget		
	Grade or Rate	Budget	Changes	Number	Amount	Number	Amount	Number	Amount	
<u>General Fund</u>										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	50,000 - 90,000	2	0	2	124,800	0	0	2	124,800
00128	SPECIAL AIDE II	32,100 - 53,400	3	0	3	138,800	0	0	3	138,800
00702	ADMISTRATIVE COORDINATOR	87	1	-1	0	0	0	0	0	0
00138	STAFF ASSISTANT, MAYOR'S	25,000 - 50,000	0	1	1	31,800	0	0	1	31,800
00710	SECRETARY II	78	1	0	1	23,020	0	0	1	23,020
Total 101 Permanent Full-time			7	0	7	318,420	0	0	7	318,420
Total Permanent Full-time			7	0	7		0	0	7	318,420
Total All Funds			7	0	7	318,420	0	0	7	318,420





Mayoralty-Related:  
Office of CitiStat Operations

<p><b>Office of CitiStat Operations</b></p>
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**Program 347**  
**CitiStat Operations**

<p>2- CitiStat Operations 68- IT Expenses</p>

## FISCAL 2005

### OFFICE OF CITISTAT OPERATIONS

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*Budget:* \$437,965

*Positions:* 8

#### 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

General	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
	421,141	405,980	437,464	437,965
	1			
AGENCY TOTAL	\$421,14	\$405,980	\$437,464	\$437,965

#### Overview

The Office of CitiStat Operations provides an accountability program based upon the ComStat program pioneered by the New York City Police Department. During CitiStat sessions, strategies are developed and employed, managers are held accountable, and results are measured bi-weekly. The four tenets that constitute the foundation of CitiStat are:

- Accurate and timely intelligence to ensure the most complete analysis possible.
- Rapid deployment of resources to quickly address City problems.
- Effective tactics and strategies to ensure proactive solutions.
- Relentless follow-up and assessment to ensure that problems do not reoccur.

Though in existence less than four years, CitiStat has already produced a profound impact on the operation and management of Baltimore's municipal government by establishing a culture of accountability and creating a framework within which the policy, operational and financial impacts of critical decisions can be rapidly evaluated. CitiStat also serves as a mechanism to monitor the implementation of initiatives and to ensure the coordination of all stakeholders.

It is conservatively estimated that the CitiStat program has produced in three years over \$100.0 million in positive financial impacts for the City representing an approximate 100 to 1 return on investment. Interest in the CitiStat program has led over 100 local, state, federal and international governmental entities to send delegations to Baltimore to attend CitiStat sessions and learn more about the workings of the program.

The Fiscal 2005 recommendation will maintain the current level of service.

## **Functions by Program**

### **PROGRAM 347: CITISTAT OPERATIONS**

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

### Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
347 CitiStat Operations	421,141	405,980	437,464	437,965
AGENCY TOTAL	\$421,141	\$405,980	\$437,464	\$437,965

### Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
347 CitiStat Operations	8	0	0	8
AGENCY TOTAL	8	0	0	8

### Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-37,116	0	0	0
1 Salaries	372,871	337,900	370,900	371,400
2 Other Personnel Costs	65,567	61,830	60,314	60,315
3 Contractual Services	9,309	1,000	1,000	1,000
4 Materials and Supplies	5,511	0	0	0
5 Equipment - \$4,999 or less	4,999	5,250	5,250	5,250
AGENCY TOTAL	\$421,141	\$405,980	\$437,464	\$437,965

AGENCY: 4304 M-R: Office of CitiStat Operations

PROGRAM: 347 CitiStat Operations

PROGRAM

BUDGET SUMMARY

EXPENDITURES BY OBJECT:	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
0 Transfers	-37,116	0	0	0
1 Salaries	372,871	337,900	370,900	371,400
2 Other Personnel Costs	65,567	61,830	60,314	60,315
3 Contractual Services	9,309	1,000	1,000	1,000
4 Materials and Supplies	5,511	0	0	0
5 Equipment - \$4,999 or less	4,999	5,250	5,250	5,250
TOTAL OBJECTS	\$421,141	\$405,980	\$437,464	\$437,965
EXPENDITURES BY ACTIVITY:				
2 CitiStat Operations	421,141	347,201	378,463	378,964
68 Information Technology Expenses	0	58,779	59,001	59,001
TOTAL ACTIVITIES	\$421,141	\$405,980	\$437,464	\$437,965
EXPENDITURES BY FUND:				
General	421,141	405,980	437,464	437,965
TOTAL FUNDS	\$421,141	\$405,980	\$437,464	\$437,965

AGENCY: 4304 M-R: Office of CitiStat Operations

PROGRAM: 347 CitiStat Operations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
		Budget	Changes	Total Projected				2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101 Permanent Full-time									
00143 EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	105,000	0	0	1	105,000
00142 EXECUTIVE LEVEL I	50,000 - 90,000	1	2	3	168,000	0	0	3	168,000
00138 STAFF ASSISTANT, MAYOR'S OFFICE	25,000 - 50,000	6	-2	4	133,900	0	0	4	133,900
Total 101 Permanent Full-time		8	0	8	406,900	0	0	8	406,900
Total Permanent Full - time		8	0	8		0	0	8	406,900
					406,900				
Total All Funds		8	0	8	406,900	0	0	8	406,900







Mayoralty-Related:  
Office of Employment  
Development

## Office of Employment Development

Program 630 Administration (Title I)	Program 631 Job Training Partnership (Titles II and III)	Program 633 Youth Initiatives	Program 639 Special Services
— 1- Administration _ 6- MD Ctr Arts & Tech	— 1- Administration _ 3- Workforce Inv Act-Adult _ 5- Workforce Inv Act-Youth — 7- WF Inv Act-Dislocated Worker _ 11- Hi Tech (Metro Center) — 13- Workforce Inv Act-Incentives — 95- Unallocated	3- Youth Opportunity Grant _ 95- Unallocated	13- Project Independence 14- Recreation Support 15- Commonwealth 26- Special Projects 42- Maryland Tomorrow 46- BCPS (Futures) 95- Unallocated

## FISCAL 2005

### OFFICE OF EMPLOYMENT DEVELOPMENT

*Budget: \$ 26,594,576*

*Positions: 398*

#### Mission

The Office of Employment Development coordinates employment and job training activities for City residents.

#### Dollars by Fund

	<u>Actual FY 2003</u>	<u>Budgeted FY 2004</u>	<u>Requested FY 2005</u>	<u>Recommended FY 2005</u>
General	1,638,469	1,831,865	1,829,570	750,000
Federal	37,969,320	30,801,342	24,933,543	24,931,151
State	2,335,763	1,205,494	818,316	818,316
Special	2,152	93,043	97,385	95,109
AGENCY TOTAL		\$41,945,704	\$33,931,744	\$26,594,576

#### Overview

The Mayor's Office of Employment Development (OED) empowers and assists 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. OED manages and brokers resources and technology, and develops partnerships with businesses, educational institutions, government agencies, and community-based organizations to achieve its mission.

The Workforce Investment Act (WIA), supported by funds from the U.S. Department of Labor, provides for:

- Delivery of job placement, literacy, career counseling and skills training services to economically disadvantaged persons.
- Re-employment training assistance to dislocated and older workers.
- Career development, remedial education and skills opportunities to in-school and out-of-school youth. Includes summer jobs for over 5,000.

Additionally the agency provides the following workforce development activities:

High Technology - (Metro Tech), supported by funds from the U.S. Department of Labor provides employment and training in High Technology, placement services, counseling and follow-up services and increased awareness of Metro Tech in the market place.

The Family Investment Program - The State of Maryland's welfare reform initiative funds services to help welfare recipients transition into the labor market. OED provides work experience, skill training, remedial education, pre-employment and placement services in this regard.

The FUTURES Program provides computer-based education, incentives, counseling support, and advocacy to over 1,000 high school students at-risk of leaving high school before graduation. Among the students are graduates who are assisted in their transition to employment opportunities or onward to secondary education.

Youth Opportunity Grant - A federal grant utilized to establish a comprehensive youth system in Baltimore's Empowerment Zone. OED has established partnerships with local community-based organizations, faith-based organizations, schools, and the school systems colleges and universities to address the needs of out-of-school youth and student at risk of dropping out of school. The program provides strategies which integrate academic and career technology education.

The Fiscal 2005 General Fund recommendation is \$750,000 which is a decrease of \$1.1 million or 61.1% below the Fiscal 2004 level of appropriation. Included in the decrease is the elimination of \$1.0 million included in the Fiscal 2004 budget for summer jobs.

The Fiscal 2005 Federal Fund recommendation is \$24.9 million, a decrease of \$5.9 million or 19.2% below the Fiscal 2004 level of appropriation. The following grants have been reduced to reflect the actual level of award: Workforce Investment Act (Youth) - \$1.0 million; Youth Opportunity Grant - \$3.0 million; Workforce Investment Act (Dislocated Worker) - \$800,000; Workforce Investment Act (Adult) - \$500,000 and High Technology (Metro Tech) - \$600,000.

## **Functions by Program**

### **PROGRAM 630: ADMINISTRATION (TITLE I)**

- Administer all skill training, literacy and skill development services.
- Monitor and report on the operations of Federal and State-funded programs.
- Perform labor market research.
- Operate an area-wide fiscal and management information system.
- Direct all administrative support functions.

### **PROGRAM 631: JOB TRAINING PARTNERSHIP (TITLES II/III)**

- Provide the following services for unemployed, disadvantaged, or dislocated workers:
  - Employment and training programs.
  - Placement services.
  - Counseling and follow-up services.
  - Youth mediation services.
  - Summer jobs for youth.

### **PROGRAM 633: YOUTH INITIATIVES**

- Provide the following services to youths in the East Baltimore community:

- Job training.
- Community development.
- Literacy services.

#### PROGRAM 639: SPECIAL SERVICES

- Provide support services for youth "at risk" of dropping out of schools.
- Provide administrative support for the Baltimore City Foundation and the Baltimore Commonwealth.
- Provide skill training, literacy and placement services to public assistance recipients.
- Operate Working Solutions program.
- Provide summer job programs for youths.

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
630 Administration (Title I)	489,596	261,102	293,666	291,274
631 Job Training Partnership (Titles	16,854,151	17,072,914	13,555,542	13,555,542
633 Youth Initiatives	12,699,744	11,000,000	7,983,175	7,983,175
639 Special Services	11,902,213	5,597,728	5,846,431	4,764,585
AGENCY TOTAL	\$41,945,704	\$33,931,744	\$27,678,814	\$26,594,576

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
630 Administration (Title I)	40	0	0	40
631 Job Training Partnership (Titles	107	0	0	107
633 Youth Initiatives	47	23	12	82
639 Special Services	181	0	-12	169
AGENCY TOTAL	375	23	0	398

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-37,993	-6,622,427	-6,310,369	-6,303,643
1 Salaries	16,286,032	16,083,414	16,774,972	16,105,845
2 Other Personnel Costs	3,862,708	4,034,943	4,948,935	4,597,076
3 Contractual Services	20,470,247	19,340,357	11,274,718	11,206,766
4 Materials and Supplies	428,908	267,805	267,805	265,779
5 Equipment - \$4,999 or less	544,587	577,652	472,753	472,753
7 Grants, Subsidies, and	302,390	250,000	250,000	250,000
9 Capital Improvements	88,825	0	0	0
AGENCY TOTAL	\$41,945,704	\$33,931,744	\$27,678,814	\$26,594,576

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 630 Administration (Title I)

PROGRAM	BUDGET SUMMARY			
	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
0 Transfers	-22,384	-2,541,563	-2,543,734	-2,543,693
1 Salaries	1,384,167	1,952,335	1,874,147	1,901,416
2 Other Personnel Costs	403,945	419,335	535,729	492,303
3 Contractual Services	-1,487,830	315,690	315,690	329,414
4 Materials and Supplies	50,811	40,705	40,705	40,705
5 Equipment - \$4,999 or less	9,017	25,100	21,629	21,629
7 Grants, Subsidies, and Contributions	63,045	49,500	49,500	49,500
9 Capital Improvements	88,825	0	0	0
TOTAL OBJECTS	\$489,596	\$261,102	\$293,666	\$291,274
EXPENDITURES BY ACTIVITY:				
1 Administration	489,596	191,402	198,840	198,840
6 MD Center Arts and Technologies	0	69,700	94,826	92,434
TOTAL ACTIVITIES	\$489,596	\$261,102	\$293,666	\$291,274
EXPENDITURES BY FUND:				
General	274,685	191,402	198,840	198,840
Federal	214,911	69,700	94,826	92,434
TOTAL FUNDS	\$489,596	\$261,102	\$293,666	\$291,274

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 631 Job Training Partnership (Titles II/III)

PROGRAM BUDGET

SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
0 Transfers	48,755	-446,117	-464,618	-464,618
1 Salaries	5,430,713	5,231,496	5,273,675	5,372,163
2 Other Personnel Costs	1,610,290	1,404,089	1,640,704	1,543,078
3 Contractual Services	9,042,190	10,162,052	6,485,815	6,484,953
4 Materials and Supplies	194,425	116,416	116,416	116,416
5 Equipment - \$4,999 or less	408,046	467,978	366,550	366,550
7 Grants, Subsidies, and Contributions	119,732	137,000	137,000	137,000
 TOTAL OBJECTS	 \$16,854,151	 \$17,072,914	 \$13,555,542	 \$13,555,542
EXPENDITURES BY ACTIVITY:				
1 Administration	1,211,945	1,280,565	995,554	995,554
2 Job Training Partnership (Title II-A)	167	0	0	0
3 Workforce Investment Act - Adult	5,829,856	4,185,937	3,654,619	3,654,619
5 Workforce Investment Act - Youth	5,187,708	4,938,844	3,805,976	3,805,976
7 Workforce Investment Act - Adult/Dislocated Worker	2,890,572	2,400,306	1,499,393	1,499,393
11 High Technology (Metro Center)	1,236,377	1,017,262	500,000	500,000
13 Workforce Investment Act - Incentives	23,379	250,000	100,000	100,000
18 Job Training Partnership (Title II-A 6% Tech Assistance)	413,062	0	0	0
20 Program Cost Pool	61,085	0	0	0
95 Unallocated	0	3,000,000	3,000,000	3,000,000
 TOTAL ACTIVITIES	 \$16,854,151	 \$17,072,914	 \$13,555,542	 \$13,555,542
EXPENDITURES BY FUND:				
Federal	16,854,151	17,072,914	13,555,542	13,555,542
 TOTAL FUNDS	 \$16,854,151	 \$17,072,914	 \$13,555,542	 \$13,555,542



AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 633 Youth Initiatives

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-82,857	1,050,646	1,086,792	1,087,219
1 Salaries		3,089,606	1,603,821	2,702,217	2,780,693
2 Other Personnel Costs		582,510	439,865	815,703	743,205
3 Contractual Services		8,779,286	7,759,168	3,231,963	3,231,963
4 Materials and Supplies		115,773	57,000	57,000	50,595
5 Equipment - \$4,999 or less		112,906	44,500	44,500	44,500
7 Grants, Subsidies, and Contributions		102,520	45,000	45,000	45,000
TOTAL OBJECTS		\$12,699,744	\$11,000,000	\$7,983,175	\$7,983,175
EXPENDITURES BY ACTIVITY:					
3 Youth Opportunity Grant Program		12,637,465	9,000,000	5,983,175	5,983,175
26 Career Connection		62,279	0	0	0
95 Unallocated		0	2,000,000	2,000,000	2,000,000
TOTAL ACTIVITIES		\$12,699,744	\$11,000,000	\$7,983,175	\$7,983,175
EXPENDITURES BY FUND:					
Federal		12,699,744	11,000,000	7,983,175	7,983,175
TOTAL FUNDS		\$12,699,744	\$11,000,000	\$7,983,175	\$7,983,175

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 639 Special Services

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		18,493	-4,685,393	-4,388,809	-4,382,551
1 Salaries		6,381,546	7,295,762	6,924,933	6,051,573
2 Other Personnel Costs		1,265,963	1,771,654	1,956,799	1,818,490
3 Contractual Services		4,136,601	1,103,447	1,241,250	1,160,436
4 Materials and Supplies		67,899	53,684	53,684	58,063
5 Equipment - \$4,999 or less		14,618	40,074	40,074	40,074
7 Grants, Subsidies, and Contributions		17,093	18,500	18,500	18,500
TOTAL OBJECTS		\$11,902,213	\$5,597,728	\$5,846,431	\$4,764,585
EXPENDITURES BY ACTIVITY:					
8 Futures - Central Office		167,095	0	0	0
9 Family Investments Advances		476,606	0	0	0
10 Job Development/Support		110,034	0	0	0
12 Administrative - Cost Back		63,161	0	0	0
13 Project Independence		4,148,142	2,558,728	3,200,000	3,200,000
14 Recreation Support		49,268	1,000,000	1,000,000	0
15 Commonwealth		1,792,240	171,582	172,018	126,160
17 Welfare to Work		3,063,239	0	0	0
25 Career Connection		111,653	0	0	0
26 Special Projects		558,009	611,924	606,097	570,109
33 Teen Parent Demonstration		33,863	0	0	0
42 Maryland Tomorrow		17,680	12,316	12,316	12,316
46 BCPS (Futures)		672,881	1,143,178	756,000	756,000
62 Northeast Career Center		95,112	0	0	0
63 Career Center Network		202,483	0	0	0
64 Job Development/Allowance		190,876	0	0	0
66 Eastside Career Center		149,871	0	0	0
95 Unallocated		0	100,000	100,000	100,000
TOTAL ACTIVITIES		\$11,902,213	\$5,597,728	\$5,846,431	\$4,764,585
EXPENDITURES BY FUND:					
General		1,363,784	1,640,463	1,630,730	551,160
Federal		8,200,514	2,658,728	3,300,000	3,300,000
State		2,335,763	1,205,494	818,316	818,316
Special		2,152	93,043	97,385	95,109
TOTAL FUNDS		\$11,902,213	\$5,597,728	\$5,846,431	\$4,764,585

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 630 Administration (Title I)

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2005 Projected			Recommended	
Code	Position Class Title	Grade or Rate	2004 Budget	Changes	Budget	Additional Changes		Fiscal 2005 Budget	
			Number	Number	Number	Amount	Number	Amount	Amount
<u>General Fund</u>									
101	Permanent Full-time								
00143	EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	101,400	0	0	101,400
01212	PLANNER 3	44,400 - 58,800	1	0	1	58,600	0	0	58,600
Total	101	Permanent Full -time	2	0	2	160,000	0	0	160,000
		Total Permanent Full - time	2	0	2	160,000	0	0	160,000
<u>Federal Fund</u>									
101	Permanent Full-time								
00142	EXECUTIVE LEVEL I	50,000 - 90,000	1	0	1	86,000	0	0	86,000
01220	PLANNER 5	69,700 - 84,700	1	0	1	78,900	0	0	78,900
01213	PLANNER 4	59,500 - 77,500	4	0	4	268,400	0	0	268,400
01212	PLANNER 3	44,400 - 58,800	8	0	8	406,100	0	0	406,100
01211	PLANNER 2	31,260 - 41,637	10	0	10	368,552	0	0	368,552
01208	MANPOWER SERVICE EMPLOYEE 3	30,626 - 39,513	3	0	3	100,736	0	0	100,736
01207	MANPOWER SERVICE EMPLOYEE 2	23,872 - 29,988	3	0	3	72,774	0	0	72,774
01210	PLANNER 1	22,967 - 29,988	1	0	1	23,427	0	0	23,427
01215	CLERICAL SERVICE EMPLOYEE 2	21,355 - 25,456	5	0	5	106,404	0	0	106,404
01206	MANPOWER SERVICE EMPLOYEE 1	19,447 - 23,120	1	0	1	19,836	0	0	19,836
01214	CLERICAL SERVICE EMPLOYEE 1	18,059 - 21,140	1	0	1	18,420	0	0	18,420
Total	101	Permanent Full -time	38	0	38	1,549,549	0	0	1,549,549
		Total Permanent Full - time	38	0	38	1,549,549	0	0	1,549,549
		Total All Funds	40	0	40	1,709,549	0	0	1,709,549

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 631 Job Training Partnership (Titles

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2005		Additional Changes		Recommended		
Code	Position Class Title	2004 Budget	Changes	Projected Budget				Fiscal 2005 Budget		
	Grade or Rate	Number	Number	Number	Amount	Number	Amount	Number	Amount	
Federal Fund										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	50,000 - 90,000	1	0	i	88,600	0	0	1	88,600
01213	PLANNER 4	59,500 - 77,500	4	0	4	257,400	0	0	4	257,400
01212	PLANNER 3	44,400 - 58,800	12	0	12	608,900	0	0	12	608,900
01209	MANPOWER SERVICE EMPLOYEE 4	42,200 - 55,200	8	0	8	391,500	0	0	8	391,500
01211	PLANNER 2	31,260 - 41,637	13	0	13	516,559	0	0	13	516,559
01208	MANPOWER SERVICE EMPLOYEE 3	30,626 - 39,513	32	0	32	1,122,935	0	0	32	1,122,935
01207	MANPOWER SERVICE EMPLOYEE 2	23,872 - 29,988	11	0	11	282,798	0	0	11	282,798
01210	PLANNER 1	22,967 - 29,988	8	0	8	219,768	0	0	8	219,768
01215	CLERICAL SERVICE EMPLOYEE 2	21,355 - 25,456	15	0	15	338,194	0	0	15	338,194
01206	MANPOWER SERVICE EMPLOYEE 1	19,447 - 23,120	2	0	2	43,245	0	0	2	43,245
01214	CLERICAL SERVICE EMPLOYEE 1	18,059 - 21,140	1	0	1	18,420	0	0	1	18,420
Total 101 Permanent Full -time		107	0	107	3,888,319	0	0	107	3,888,319	
Total Permanent Full - time		107	0	107	3,888,319	0	0	107	3,888,319	
Total All Funds		107	0	107	3,888,319	0	0	107	3,888,319	

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 633 Youth Initiatives

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal 2004 B of E Budget Changes		Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
Code	Position Class Title		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Federal Fund</u>										
101	Permanent Full-time									
01213	PLANNER 4	59,500 - 77,500	3	1	4	275,500	0	0	4	275,500
01212	PLANNER 3	44,400 - 58,800	5	0	5	248,900	0	0	5	248,900
01209	MANPOWER SERVICE EMPLOYEE 4	42,200 - 55,200	3	0	3	126,600	2	89,400	5	216,000
01211	PLANNER 2	31,260 - 41,637	2	3	5	152,030	0	0	5	152,030
01208	MANPOWER SERVICE EMPLOYEE 3	30,626 - 39,513	21	17	38	1,195,447	7	248,266	45	1,443,713
01207	MANPOWER SERVICE EMPLOYEE 2	23,872 - 29,988	7	2	9	223,923	3	79,607	12	303,530
01210	PLANNER 1	22,967 - 29,988	3	0	3	79,817	0	0	3	79,817
01215	CLERICAL SERVICE EMPLOYEE 2	21,355 - 25,456	2	0	2	43,564	0	0	2	43,564
01214	CLERICAL SERVICE EMPLOYEE 1	18,059 - 21,140	1	0	1	18,420	0	0	1	18,420
Total 101 Permanent Full-time			47	23	70	2,364,201	12	417,273	82	2,781,474
Total Permanent Full - time			47	23	70	2,364,201	12	417,273	82	2,781,474
Total All Funds			47	23	70	2,364,201	12	417,273	82	2,781,474

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 639 Special Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		2004	Fiscal		Fiscal 2005 Total				Recommended Fiscal	
Code Position Class Title		Grade or Rate	B of E		Projected		Additional Changes		2005 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
00142	EXECUTIVE LEVEL I	50,000 - 90,000	2	0	2	134,700	0	0	2	134,700
01209	MANPOWER SERVICE EMPLOYEE 4	42,200 - 55,200	1	0	1	42,900	-1	-42,900	0	0
00128	SPECIAL AIDE II	32,100 - 53,400	5	0	5	183,200	0	0	5	183,200
01211	PLANNER2	31,260 - 41,637	2	0	2	77,198	0	0	2	77,198
01210	PLANNER 1	22,967 - 29,988	1	0	1	23,427	0	0	1	23,427
00197	OFFICE ASSISTANT	21,832 - 30,201	1	0	1	27,973	0	0	1	27,973
Total 101 Permanent Full-time			12	0	12	489,398	-1	-42,900	11	446,498
Total Permanent Full - time			12	0	12	489,398	-1	-42,900	11	446,498
<u>Federal Fund</u>										
101	Permanent Full-time									
01213	PLANNER 4	59,500 - 77,500	7	0	7	391,800	0	0	7	391,800
01212	PLANNER 3	44,400 - 58,800	9	0	9	437,300	0	0	9	437,300
01209	MANPOWER SERVICE EMPLOYEE 4	42,200 - 55,200	13	0	13	567,100	1	42,900	14	610,000
01211	PLANNER2	31,260 - 41,637	16	0	16	588,020	0	0	16	588,020
01208	MANPOWER SERVICE EMPLOYEE 3	30,626 - 39,513	61	0	61	2,103,352	0	0	61	2,103,352
01207	MANPOWER SERVICE EMPLOYEE 2	23,872 - 29,988	12	0	12	319,885	0	0	12	319,885
01210	PLANNER 1	22,967 - 29,988	13	0	13	324,307	0	0	13	324,307
01215	CLERICAL SERVICE EMPLOYEE 2	21,355 - 25,456	9	0	9	202,235	0	0	9	202,235
01206	MANPOWER SERVICE EMPLOYEE 1	19,447 - 23,120	1	0	1	19,836	0	0	1	19,836
01214	CLERICAL SERVICE EMPLOYEE 1	18,059 - 21,140	1	0	1	18,420	0	0	1	18,420
Total 101 Permanent Full-time			142	0	142	4,972,255	1	42,900	143	5,015,155
Total Permanent Full - time			142	0	142	4,972,255	1	42,900	143	5,015,155
<u>State Fund</u>										
101	Permanent Full-time									
01209	MANPOWER SERVICE EMPLOYEE 4	42,200 - 55,200	2	0	2	89,400	-2	-89,400	0	0
01208	MANPOWER SERVICE EMPLOYEE 3	30,626 - 39,513	13	0	13	460,923	-7	-248,266	6	212,657
01207	MANPOWER SERVICE EMPLOYEE 2	23,872 - 29,988	7	0	7	192,419	-3	-79,607	4	112,812
01215	CLERICAL SERVICE EMPLOYEE 2	21,355 - 25,456	4	0	4	94,780	0	0	4	94,780
Total 101 Permanent Full-time			26	0	26	837,522	-12	-417,273	14	420,249
Total Permanent Full - time			26	0	26	837,522	-12	-417,273	14	420,249
<u>Specie! Fund</u>										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	75,000	0	0	1	75,000
Total 101 Permanent Full-time			1	0	1	75,000	0	0	1	75,000
Total Permanent Full - time			1	0	1	75,000	0	0	1	75,000
Total All Funds			181	0	181	6,374,175	-12	-417,273	169	5,956,902



Mayoralty-Related:  
Office of Information  
Technology

**Office of  
Information  
Technology**

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**Program 147**  
Information  
Technology Services

- 1-Administration
- 2-MIS Operations
- 3-Technical Support
- 4- Systems and Programming
- 15- Transfers

**Program 151**  
Info Tech  
Support Services

- 1- Network and Systems Support
- 2- One Call Center
- 3- ITB Consultants
- 4- Integrated Tax System Project
- 15- Transfers



## FISCAL 2005

### OFFICE OF INFORMATION TECHNOLOGY

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*Budget:* \$8,492,000

*Positions:* 131

#### 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 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	8,084,285	9,412,258	13,472,713	8,492,000
AGENCY TOTAL	\$8,084,285	\$9,412,258	\$13,472,713	\$8,492,000

#### Overview

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

MOIT is also responsible for the development, implementation and continuing support of the CitiTrack Customer Service Request System which provides a universal, standardized, interagency 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 technology department.

The Fiscal 2005 General Fund recommendation is \$8.5 million, a decrease of \$920,300 or 9.8% below the Fiscal 2004 level of appropriation. The recommendation includes the elimination of

approximately \$800,000 worth of maintenance and lease purchase payments no longer required for Fiscal 2005. In addition, two clerical positions (1 filled, 1 vacant) with a value of \$65,000 are abolished. The current level of service will be maintained.

### **Functions by Program**

#### **PROGRAM 147: INFORMATION TECHNOLOGY SERVICES**

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

#### **PROGRAM 151: INFORMATION TECHNOLOGY SUPPORT SERVICES**

- Manage and provide continuing support for answering non-police emergency calls from citizens with emergency back-up facility power.
- Manage call-intake and dispatching 7 days a week, 365 days a year.
- Provide Call Center services to various agencies and bureaus.
- Develop state of the art technologies to provide technical efficiency economically for the City of Baltimore.
- Provide real-time, inter-agency customer relations management (CRM) application to approximately 1000 city management and operations personnel.
- Print tax bills and handle collections for personal and real property taxes.

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
147 Information Technology Services	4,289,478	4,027,199	5,453,245	2,584,000
151 Information Technology Support	3,794,807	5,385,059	8,019,468	5,908,000
AGENCY TOTAL	\$8,084,285	\$9,412,258	\$13,472,713	\$8,492,000

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
147 Information Technology Services	72	1	-2	71
151 Information Technology Support	61	-1	0	60
AGENCY TOTAL	133	0	-2	131

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-5,844,662	-5,832,977	-5,832,977	-5,832,077
1 Salaries	4,567,782	5,119,531	5,200,335	5,148,545
2 Other Personnel	1,050,566	1,454,184	1,297,181	1,285,740
3 Contractual Services	7,715,516	8,370,224	11,509,544	7,544,716
4 Materials and	146,865	115,600	188,130	64,191
5 Equipment - \$4,999less	443,996	145,696	934,500	240,885
6 Equipment - \$5,000over	0	40,000	176,000	40,000
7 Grants, Subsidies, Contributions	4,222	0	0	0
AGENCY TOTAL	\$8,084,285	\$9,412,258	\$13,472,713	\$8,492,000

AGENCY: 4303 M-R: Office of Information Technology

PROGRAM: 147 Information Technology Services

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
<hr/>				
EXPENDITURES BY OBJECT:				
0 Transfers	-2,752,235	-2,740,550	-2,740,550	-2,739,650
1 Salaries	3,466,217	3,515,685	3,513,706	3,455,800
2 Other Personnel Costs	773,687	811,163	803,165	799,320
3 Contractual Services	2,460,303	2,282,505	2,985,594	977,632
4 Materials and Supplies	112,748	80,700	142,330	25,291
5 Equipment - \$4,999 or less	221,744	77,696	653,000	65,607
6 Equipment - \$5,000 and over	0	0	96,000	0
7 Grants, Subsidies, and Contributions	7,014	0	0	0
TOTAL OBJECTS	\$4,289,478	\$4,027,199	\$5,453,245	\$2,584,000
EXPENDITURES BY ACTIVITY:				
1 Administration	587,619	753,607	717,531	664,425
2 MIS Operations	4,208,778	3,684,593	4,844,790	2,270,475
3 Technical Support	277,876	671,348	715,640	677,999
4 Systems and Programming	1,884,659	1,658,201	1,905,434	1,710,751
15 Transfers	-2,677,117	-2,740,550	-2,740,550	-2,739,650
68 Information Technology Expenses	0	0	5,200	0
888 Emergency/Disaster Response Expense	7,663	0	5,200	0
TOTAL ACTIVITIES	\$4,289,478	\$4,027,199	\$5,453,245	\$2,584,000
EXPENDITURES BY FUND:				
General	4,289,478	4,027,199	5,453,245	2,584,000
TOTAL FUNDS	\$4,289,478	\$4,027,199	\$5,453,245	\$2,584,000

AGENCY: 4303 M-R: Office of Information Technology

PROGRAM: 151 Information Technology Support Services

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
<hr/>				
EXPENDITURES BY OBJECT:				
0 Transfers	-3,092,427	-3,092,427	-3,092,427	-3,092,427
<i>1 Salaries</i>	1,101,565	1,603,846	1,686,629	1,692,745
2 Other Personnel Costs	276,879	643,021	494,016	486,420
3 Contractual Services	5,255,213	6,087,719	8,523,950	6,567,084
4 Materials and Supplies	34,117	34,900	45,800	38,900
5 Equipment - \$4,999 or less	222,252	68,000	281,500	175,278
6 Equipment - \$5,000 and over	0	40,000	80,000	40,000
7 Grants, Subsidies, and Contributions	-2,792	0	0	0
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TOTAL OBJECTS	\$3,794,807	\$5,385,059	\$8,019,468	\$5,908,000
	<hr/>			
EXPENDITURES BY ACTIVITY:				
1 Network and Systems Support	3,022,710	2,700,000	3,000,000	2,700,000
2 One Call Center	3,321,572	4,407,486	6,347,945	4,930,427
3 ITB Consultants	240,600	300,000	350,000	300,000
4 Integrated Tax System Project	261,012	1,070,000	1,369,250	1,070,000
15 Transfers	-3,092,427	-3,092,427	-3,092,427	-3,092,427
888 Emergency/Disaster Response Expense	41,340	0	44,700	0
	<hr/>			
TOTAL ACTIVITIES	\$3,794,807	\$5,385,059	\$8,019,468	\$5,908,000
	<hr/>			
EXPENDITURES BY FUND:				
General	3,794,807	5,385,059	8,019,468	5,908,000
	<hr/>			
TOTAL FUNDS	\$3,794,807	\$5,385,059	\$8,019,468	\$5,908,000

AGENCY: 4303 M-R: Office of Information Technology

PROGRAM: 147 Information Technology Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2005				Recommended		
Code Position Class Title			Grade or Rate	2004 Budget	Changes	Projected Budget	Additional Changes	Fiscal 2005 Budget			
Number Number Number Amount Number Amount Number Amount											
General Fund											
101	Permanent Full-time										
00144	EXECUTIVE LEVEL III	120,000 - 160,000	1	0	1	120,100	0	0	1	120,100	
33171	INFORMATION SYSTEMS DIVISION MANAGER	124	1	0	1	95,600	0	0	1	95,600	
33158	SYSTEMS ANALYST/PROGRAM MANAGER	122	1	0	1	84,800	0	0	1	84,800	
33165	SYSTEMS PROGRAMMING MANAGER	122	1	0	1	84,800	0	0	1	84,800	
33138	EDP OPERATIONS ADMINISTRATOR	120	1	0	1	76,600	0	0	1	76,600	
33164	SYSTEMS PROGRAMMER III	120	6	-6	0	0	0	0	0	0	
93164	SYSTEMS PROGRAMMER III	120	0	6	6	415,800	0	0	6	415,800	
33155	SYSTEMS SUPERVISOR	120	4	-4	0	0	0	0	0	0	
93155	SYSTEMS SUPERVISOR	120	0	4	4	292,300	0	0	4	292,300	
33152	SYSTEMS ANALYST 11	117	10	-10	0	0	0	0	0	0	
93152	SYSTEMS ANALYST II	117	0	10	10	681,000	0	0	10	681,000	
33151	SYSTEMS ANALYST I	114	3	-3	0	0	0	0	0	0	
93151	SYSTEMS ANALYST I	114	0	3	3	173,100	0	0	3	173,100	
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	37,700	0	0	1	37,700	
33118	OFFICE INFORMATION SYSTEMS SUPERVISOR	111	1	-1	0	0	0	0	0	0	
93118	OFFICE INFORMATION SYSTEMS SUPERVISOR	111	0	1	1	52,100	0	0	1	52,100	
33135	COMPUTER OPERATOR SUPERVISOR	111	1	1	2	99,300	0	0	2	99,300	
33185	EDP DATA TECHNICIAN SUPERVISOR	111	2	-2	0	0	0	0	0	0	
93185	EDP DATA TECHNICIAN SUPERVISOR	111	0	2	2	105,500	0	0	2	105,500	
33144	ANALYST/PROGRAMMER II	92	5	-5	0	0	0	0	0	0	
93144	ANALYST PROGRAMMER II	92	0	5	5	220,479	0	0	5	220,479	
33174	EDP COMMUNICATIONS COORDINATOR II	92	1	-1	0	0	0	0	0	0	
93174	EDP COMMUNICATIONS COORDINATOR II	92	0	1	1	51,407	0	0	1	51,407	
33133	COMPUTER OPERATOR IV	88	5	-5	0	0	0	0	0	0	
93133	COMPUTER OPERATOR IV	88	0	4	4	171,302	0	0	4	171,302	
34421	FISCAL TECHNICIAN	88	1	-1	0	0	0	0	0	0	
94421	FISCAL TECHNICIAN	88	0	1	1	39,268	0	0	1	39,268	
33132	COMPUTER OPERATOR III	86	5	-5	0	0	0	0	0	0	
93132	COMPUTER OPERATOR III	86	0	5	5	181,260	0	0	5	181,260	
33183	EDP DATA TECHNICIAN III	86	3	-3	0	0	0	0	0	0	
93183	EDP DATA TECHNICIAN III	86	0	3	3	118,939	0	0	3	118,939	
33115	DATA ENTRY SUPERVISOR I	84	1	-1	0	0	0	0	0	0	
93115	DATA ENTRY OPERATOR SUPERVISOR I	84	0	1	1	31,881	0	0	1	31,881	
33182	EDP DATA TECHNICIAN II	83	3	-3	0	0	0	0	0	0	
93182	EDP DATA TECHNICIAN 11	83	0	3	3	90,659	0	0	3	90,659	
33177	EDP TAPE LIBRARIAN I	82	2	0	2	65,814	0	0	2	65,814	
33112	DATA ENTRY OPERATOR II	78	10	-8	2	52,324	-2	-52,324	0	0	
93112	DATA ENTRY OPERATOR II	78	0	8	8	228,067	0	0	8	228,067	
33213	OFFICE ASSISTANT III	78	2	-2	0	0	0	0	0	0	
93213	OFFICE ASSISTANT III	78	0	2	2	56,774	0	0	2	56,774	
93257	WORD PROCESSING OPERATOR II	75	0	1	1	27,141	0	0	1	27,141	
10153	IT SHORT-TERM PROJECT MANAGER	35 55/hr	1	0	1	15,000	0	0	1	15,000	
Total			101 Permanent Full -time	72	1	73	3,669,015	-2	-52,324	71	3,616,691
			Total Permanent Full - time	72	1	73	3,669,015	-2	-52,324	71	3,616,691
			Total General Fund	72	1	73	3,669,015	-2	-52,324	71	3,616,691

AGENCY: 4303 M-R: Office of Information Technology

PROGRAM: 151 Information Technology Support Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
		Budget	Changes	Total Projected		Number	Amount	2005 Budget	
		Number	Number	Number	Amount			Number	Amount
<u>General Fund</u>									
101 Permanent Full-time									
33367 CALL CENTER MANAGER	116	1	0	1	59,400	0	0	1	59,400
33672 TRAINING OFFICER I	111	2	0	2	75,400	0	0	2	75,400
33677 PERSONNEL GENERALIST II	111	1	0	1	37,700	0	0	1	37,700
33365 CUSTOMER SERVICE AGENT SUPERVISOR	88	5	0	5	176,094	0	0	5	176,094
33362 CUSTOMER SERVICE AGENT II	84	6	0	6	183,089	0	0	6	183,089
33361 CUSTOMER SERVICE AGENT I	80	44	1	45	1,127,660	0	0	45	1,127,660
33258 WORD PROCESSING OPERATOR III	78	1	-1	0	0	0	0	0	0
33257 WORD PROCESSING OPERATOR II	75	1	-1	0	0	0	0	0	0
Total	101 Permanent Full -time	61	-1	60	1,659,343	0	0	60	1,659,343
	Total Permanent Full - time	61	-1	60		0	0	60	1,659,343
	Total All Funds	61	-1	60	1,659,343	0	0	60	1,659,343







Mayoralty-Related:  
Office of the Labor  
Commissioner

**Office of the  
Labor  
Commissioner**

**Program 128  
Labor Relations**

1- Labor Relations
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## FISCAL 2005

### OFFICE OF THE LABOR COMMISSIONER

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*Budget:* \$458,400

*Positions:* 5

#### Mission

The Office of the Labor Commissioner was created by City ordinance to serve as the professional labor relations liaison between Baltimore City municipal government and its various employee collective bargaining units.

#### Dollars by Fund

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	636,566	462,408	466,634	458,400
AGENCY TOTAL	\$636,566	\$462,408	\$466,634	\$458,400

#### 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 and arbitration cases, interpreting contract language, responding to labor relations questions from City officials, union leaders and employees, hosting meetings with regional labor relations managers and administering an internship program for undergraduate, graduate and law school students.

The Fiscal 2005 recommendation will maintain the current level of service.

#### Functions By Program

##### PROGRAM 128: LABOR RELATIONS

- Represent the City as the chief member of the labor negotiation team.
- Advise the Mayor and Board of Estimates on personnel policy matters.
- Establish rules consistent with the Municipal Employee Relations' Ordinance.
- Ensure compliance of City personnel policies with State and federal laws.

### Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
128 Labor Relations	636,566	462,408	466,634	458,400
AGENCY TOTAL	\$636,566	\$462,408	\$466,634	\$458,400

### Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
128 Labor Relations	5	0	0	5
AGENCY TOTAL	5	0	0	5

### Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	65	0	0	0
1 Salaries	304,308	301,154	304,218	298,927
2 Other Personnel Costs	68,250	69,128	70,290	69,711
3 Contractual Services	245,456	69,125	69,125	83,941
4 Materials and Supplies	6,528	8,068	8,068	5,821
5 Equipment - \$4,999 or less	11,959	14,933	14,933	0
AGENCY TOTAL	\$636,566	\$462,408	\$466,634	\$458,400

AGENCY: 4341 M-R: Office of the Labor Commissioner

PROGRAM: 128 Labor Relations

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		65	0	0	0
1 Salaries		304,308	301,154	304,218	298,927
2 Other Personnel Costs		68,250	69,128	70,290	69,711
3 Contractual Services		245,456	69,125	69,125	83,941
4 Materials and Supplies		6,528	8,068	8,068	5,821
5 Equipment - \$4,999 or less		11,959	14,933	14,933	0
TOTAL OBJECTS		\$636,566	\$462,408	\$466,634	\$458,400
EXPENDITURES BY ACTIVITY:					
1 Labor Relations		636,566	462,408	466,634	458,400
TOTAL ACTIVITIES		\$636,566	\$462,408	\$466,634	\$458,400
EXPENDITURES BY FUND:					
General		636,566	462,408	466,634	458,400
TOTAL FUNDS		\$636,566	\$462,408	\$466,634	\$458,400

AGENCY: 4341 M-R: Office of the Labor Commissioner

PROGRAM: 128 Labor Relations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title		Grade or Rate	Fiscal 2004 Budaet	B of E Changes	Fiscal 2005 Total Projected		Recommended Fiscal Additional Changes		2005 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	0	2	2	187,500	0	0	2	187,500
00101	LABOR COMMISSIONER	661	1	-1	0	0	0	0	0	0
00102	DEPUTY LABOR COMMISSIONER	650	1	-1	0	0	0	0	0	0
00114	LABOR RELATIONS SPECIALIST	117	1	0	1	43,000	0	0	1	43,000
10063	SPECIAL ASSISTANT	88	1	0	1	33,934	0	0	1	33,934
00702	ADMISTRATIVE COORDINATOR	87	1	0	1	32,567	0	0	1	32,567
Total	101	Permanent Full -time	5	0	5	297,001	0	0	5	297,001
		Total Permanent Full - time	5	0	5		0	0	5	297,001
		Total All Funds	5	0	5	297,001	0	0	5	297,001



Mayoralty-Related:  
Office of Neighborhoods

<p><b>Office of Neighborhoods</b></p>
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**Program 354**  
**Neighborhoods**

1- Neighborhoods



## FISCAL 2005

### OFFICE OF NEIGHBORHOODS

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*Budget:* \$629,000

*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 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	611,469	671,937	830,447	629,000
AGENCY TOTAL	\$611,469	\$671,937	\$830,447	\$629,000

#### **Overview**

The Office of Neighborhoods was created to facilitate one of the Mayor's initiatives, which is to aid neighborhoods and community organizations working in collaboration with the City. The office will manage six neighborhood liaisons, which act as a one-stop troubleshooting shop for community organizations, connecting neighborhoods with City services across agency lines. Each liaison will have a geographic responsibility and report to the Office Director and the First Deputy Mayor. In addition to the neighborhood liaisons, other staff have functions which include City community coordination and liaisons to the Hispanic and Korean communities.

The Fiscal 2005 recommendation will maintain the current level of service.

#### **Functions by Program**

##### PROGRAM 354: NEIGHBORHOODS

- Assist neighborhood and community organizations working in collaboration with the City.
- Attend and participate in community meetings and tours of communities.

## Dollars by Program

		Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
		611,469	671,937	830,447	629,000
354 Neighborhoods					
	AGENCY TOTAL	\$611,469	\$671,937	\$830,447	\$629,000

## Number of Positions by Program

		FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
		12	0	0	12
354 Neighborhoods					
	AGENCY TOTAL	12	0	0	12

## Dollars by Object

		Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers		0	-68,819	-68,819	-68,819
1 Salaries		433,126	567,543	590,923	526,300
2 Other Personnel Costs		97,002	121,913	134,043	120,012
3 Contractual Services		67,734	35,300	153,300	42,507
4 Materials and Supplies		8,317	11,000	14,000	9,000
5 Equipment - \$4,999 or less		5,290	5,000	7,000	0
	AGENCY TOTAL	\$611,469	\$671,937	\$830,447	\$629,000

AGENCY: 4353 M-R: Office of Neighborhoods

PROGRAM: 354 Neighborhoods

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		0	-68,819	-68,819	-68,819
1 Salaries		433,126	567,543	590,923	526,300
2 Other Personnel Costs		97,002	121,913	134,043	120,012
3 Contractual Services		67,734	35,300	153,300	42,507
4 Materials and Supplies		8,317	11,000	14,000	9,000
5 Equipment - \$4,999 or less		5,290	5,000	7,000	0
TOTAL OBJECTS		\$611,469	\$671,937	\$830,447	\$629,000
EXPENDITURES BY ACTIVITY:					
1 Neighborhoods		487,912	671,937	730,447	629,000
2 Baltimore Believe Initiative		123,557	0	100,000	0
TOTAL ACTIVITIES		\$611,469	\$671,937	\$830,447	\$629,000
EXPENDITURES BY FUND:					
General		611,469	671,937	830,447	629,000
TOTAL FUNDS		\$611,469	\$671,937	\$830,447	\$629,000

NCY: 4353 M-R: Office of Neighborhoods

-10GRAM 354 Neighborhoods

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2005				Recommended Fiscal	
Code	Position Class Title	2004	Budget	Total Projected		Additional Changes		2005 Budget	
		Grade or Rate	Changes	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101	Permanent Full-time								
00143	EXECUTIVE LEVEL II	70,000 - 120,000	1 0	1	88,500	0	0	1	88,500
00180	ADMINISTRATIVE ASSISTANT	44,800 - 70,000	1 0	1	69,000	0	0	1	69,000
00128	SPECIAL AIDE II	32,100 - 53,400	1 0	1	53,000	0	0	1	53,000
00138	STAFF ASSISTANT, MAYORS OFFICE	25,000 - 50,000	9 0	9	298,300	0	0	9	298,300
Total 101 Permanent Full-time			12 0	12	508,800	0	0	12	508,800
Total Permanent Full - time			12 0	12		0	0	12	508,800
					508,800				
Total All Funds			12 0	12	508,800	0	0	12	508,800



## Mayoralty-Related: Retirees' Benefits



## FISCAL 2005

### RETIREES' BENEFITS

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*Budget:* \$83,569,000

*Positions:* 0

#### Mission

This program provides funding for retired employees' benefits.

#### Dollars by Fund

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	70,181,205	69,635,000	78,606,000	73,652,000
Motor Vehicle	5,556,000	7,445,000	10,480,000	9,917,000
AGENCY TOTAL	\$75,737,205	\$77,080,000	\$89,086,000	\$83,569,000

#### Overview

Recommended funding for Retirees' Benefits for Fiscal 2005 is \$83.6 million, an increase of \$6.5 million or 8.4% above the Fiscal 2004 level of appropriation. The General Fund recommendation for Fiscal 2005 is \$73.7 million, an increase of \$4.0 million or 5.7% above the Fiscal 2004 level of appropriation. This recommendation reflects the Fiscal 2004 benefit of the modification to the City's health plans for retirees. Plan changes were effective in January 2004.

The Motor Vehicle Fund recommendation for Fiscal 2005 is \$9.9 million, an increase of \$2.5 million or 33.8% above the Fiscal 2004 level of appropriation. The additional funding is related to an increase in the amount of cost allocation assigned to the various funds.

#### Functions by Program

##### PROGRAM 351: RETIREES' BENEFITS

- Provide funding for retired employees' benefits.

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
351 Retirees' Benefits	75,737,205	77,080,000	89,086,000	83,569,000
AGENCY TOTAL	\$75,737,205	\$77,080,000	\$89,086,000	\$83,569,000

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-10,711,842	-17,954,129	-23,296,000	-10,056,000
2 Other Personnel Costs	2,467,376	7,462,129	2,760,000	2,760,000
3 Contractual Services	83,981,671	87,572,000	109,622,000	90,865,000
AGENCY TOTAL	\$75,737,205	\$77,080,000	\$89,086,000	\$83,569,000



AGENCY: 4376 M-R: Retirees' Benefits

PROGRAM: 351 Retirees' Benefits

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-10,711,842	-17,954,129	-23,296,000	-10,056,000
2 Other Personnel Costs		2,467,376	7,462,129	2,760,000	2,760,000
3 Contractual Services		83,981,671	87,572,000	109,622,000	90,865,000
TOTAL OBJECTS		\$75,737,205	\$77,080,000	\$89,086,000	\$83,569,000
EXPENDITURES BY ACTIVITY:					
1 Retirees' Health Benefits		87,165,205	92,577,000	111,462,000	103,542,000
2 Non-actuarial Retirement Benefits		0	4,702,129	0	0
15 Transfers		-11,428,000	-20,199,129	-22,376,000	-19,973,000
TOTAL ACTIVITIES		\$75,737,205	\$77,080,000	\$89,086,000	\$83,569,000
EXPENDITURES BY FUND:					
General		70,181,205	69,635,000	78,606,000	73,652,000
Motor Vehicle		5,556,000	7,445,000	10,480,000	9,917,000
TOTAL FUNDS		\$75,737,205	\$77,080,000	\$89,086,000	\$83,569,000





Mayoralty-Related:  
Self-Insurance Fund



## F I S C A L 2 0 0 5

### SELF-INSURANCE FUND

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*Budget:* \$29,210,988

*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 of the Department of Finance.

#### Dollars by Fund

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	21,224,000	21,939,195	22,506,022	22,506,022
Motor Vehicle	6,483,451	6,529,382	6,704,966	6,704,966
AGENCY TOTAL	\$27,707,451	\$28,468,577	\$29,210,988	\$29,210,988

#### Overview

The annual contribution to the Self-Insurance Fund is made from a variety of funding sources. This program provides 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 School system also participates in the City program. Appropriations are based on both prior loss experience and on estimated premium costs for insurance policies.

The recommended appropriation level for the General and Motor Vehicle Funds, to cover anticipated claims and policies during Fiscal 2005, is \$29.2 million, an increase of \$742,400 or 2.6% above the Fiscal 2004 level of appropriation.

#### Functions By Program

##### PROGRAM 126: CONTRIBUTION TO SELF-INSURANCE FUND

- Provide the General and Motor Vehicle Fund contributions to the Self-Insurance Program.

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
126 Contribution to Self-Insurance Fun	27,707,451	28,468,577	29,210,988	29,210,988
AGENCY TOTAL	\$27,707,451	\$28,468,577	\$29,210,988	\$29,210,988

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
7 Grants, Subsidies, and Contributions	27,707,451	28,468,577	29,210,988	29,210,988
AGENCY TOTAL	\$27,707,451	\$28,468,577	\$29,210,988	\$29,210,988

AGENCY: 4313 M-R: Self-Insurance Fund PROGRAM:

126 Contribution to Self-Insurance Fund

PROGRAM

BUDGET SUMMARY

EXPENDITURES BY OBJECT:	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
7 Grants, Subsidies, and Contributions	27,707,451	28,468,577	29,210,988	29,210,988
<b>TOTAL OBJECTS</b>	<b>\$27,707,451</b>	<b>\$28,468,577</b>	<b>\$29,210,988</b>	<b>\$29,210,988</b>
EXPENDITURES BY ACTIVITY:				
1 Property and Reserve	1,931,612	1,989,560	2,029,351	2,029,351
3 Auto/Animal Liability	682,500	702,975	717,034	717,034
5 General Tort Liability	3,009,733	3,100,025	3,162,025	3,162,025
7 Other Risks	1,680,000	1,730,400	1,765,008	1,765,008
9 Risk Management Administration	377,500	388,825	396,601	396,601
11 Unemployment Compensation	340,733	350,955	357,973	357,973
13 Workers' Compensation	19,675,373	20,195,837	20,772,796	20,772,796
15 Commodity and Service Contract Insurance	10,000	10,000	10,200	10,200
<b>TOTAL ACTIVITIES</b>	<b>\$27,707,451</b>	<b>\$28,468,577</b>	<b>\$29,210,988</b>	<b>\$29,210,988</b>
EXPENDITURES BY FUND:				
General	21,224,000	21,939,195	22,506,022	22,506,022
Motor Vehicle	6,483,451	6,529,382	6,704,966	6,704,966
<b>TOTAL FUNDS</b>	<b>\$27,707,451</b>	<b>\$28,468,577</b>	<b>\$29,210,988</b>	<b>\$29,210,988</b>







# Municipal and Zoning Appeals

**Municipal and  
Zoning  
Appeals**

**Program 185** Zoning,  
Tax, and Other Appeals

1- Zoning, Tax, and Other Appeals
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## F I S C A L 2 0 0 5

### MUNICIPAL AND ZONING APPEALS

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*Budget:* \$309,000

*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, tax, condemnation, and other municipal matters.

#### **Dollars by Fund**

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	275,411	300,003	306,079	309,000
AGENCY TOTAL	\$275,411	\$300,003	\$306,079	\$309,000

#### **Overview**

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

In Calendar Year 2003, the board processed 440 zoning applications and heard 614 municipal and zoning appeals. Forty-eight ordinances requiring the board's response were referred by the City Council. The Circuit Court of Baltimore City was appealed regarding five decisions handed down by the board. The number of appeals filed has been reduced from last year. This is a result of the agency working with the Department of Housing & Community Development to eliminate the filing of unnecessary appeals.

The Fiscal 2005 recommendation maintains the current level of service.

#### **Functions by Program**

##### PROGRAM 185: ZONING, TAX, AND OTHER APPEALS

- Conduct hearings on zoning, tax, and other appeals.
- Review and report on proposed ordinances.
- Maintain and update official zoning maps of Baltimore City.

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
185 Zoning, Tax and Other Appeals	275,411	300,003	306,079	309,000
AGENCY TOTAL	\$275,411	\$300,003	\$306,079	\$309,000

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
185 <i>Zoning</i> , Tax and Other Appeals	9	0	0	9
AGENCY TOTAL	9	0	0	9

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-11,155	-11,155	-11,155	-11,155
1 Salaries	184,598	215,579	219,487	221,187
2 Other Personnel Costs	44,361	55,213	57,381	58,879
3 Contractual Services	13,862	24,108	24,108	23,550
4 Materials and Supplies	3,745	9,258	9,258	9,539
5 Equipment - \$4,999 or <b>less</b>	0	1,000	1,000	1,000
6 Equipment - \$5,000 and over	40,000	6,000	6,000	6,000
AGENCY TOTAL	\$275,411	\$300,003	\$306,079	\$309,000

AGENCY: 7900 Municipal and Zoning Appeals

PROGRAM: 185 Zoning, Tax and Other Appeals

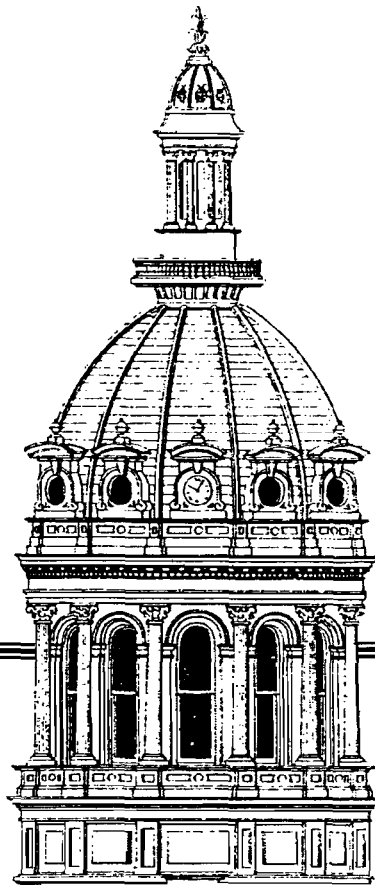
PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-11,155	-11,155	-11,155	-11,155
1 Salaries		184,598	215,579	219,487	221,187
2 Other Personnel Costs		44,361	55,213	57,381	58,879
3 Contractual Services		13,862	24,108	24,108	23,550
4 Materials and Supplies		3,745	9,258	9,258	9,539
5 Equipment - \$4,999 or less		0	1,000	1,000	1,000
6 Equipment - \$5,000 and over		40,000	6,000	6,000	6,000
TOTAL OBJECTS		\$275,411	\$300,003	\$306,079	\$309,000
EXPENDITURES BY ACTIVITY:					
1 Zoning, Tax, and Other Appeals		235,411	300,003	306,079	309,000
68 Information Technology Expenses		40,000	0	0	0
TOTAL ACTIVITIES		\$275,411	\$300,003	\$306,079	\$309,000
EXPENDITURES BY FUND:					
General		275,411	300,003	306,079	309,000
TOTAL FUNDS		\$275,411	\$300,003	\$306,079	\$309,000

## 7900 Municipal and Zoning Appeals

PROGRAM: 185 Zoning, Tax and Other Appeals

## PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		2004 Grade or Rate	Fiscal		Fiscal 2005		Recommended Fiscal				
Code	Position Class Title		Budget	B of E Changes	Total Projected	Additional Changes	2005 Budget				
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
<u>General Fund</u>											
101	Permanent Full-time										
00143	EXECUTIVE LEVEL II	70,000 - 120,000	0	1	1	74,700	0	0	1	74,700	
10104	EXEC DIR, MUNICIPAL ZONING AND APPEALS	647	1	-1	0	0	0	0	0	0	
42621	ZONING APPEALS ADVISOR, BMZA	90	1	0	1	44,957	0	0	1	44,957	
31100	ADMINISTRATIVE COORDINATOR	87	1	0	1	31,009	0	0	1	31,009	
33253	TYPIST III	78	0	1	1	24,673	0	0	1	24,673	
33252	TYPIST II	75	1	-1	0	0	0	0	0	0	
00719	CHAIRMAN, BMZA	8,600	1	0	1	8,600	0	0	1	8,600	
00775	MEMBER BMZA	8,062	4	0	4	32,248	0	0	4	32,248	
Total			101 Permanent Full	9	0	9	216,187	0	0	9	216,187
			-time								
Total Permanent Full - time				9	0	9	216,187	0	0	9	216,187
Total All Funds				9	0	9	216,187	0	0	9	216,187



# Planning

## Planning

### Program 187

#### City Planning

- |    |                              |
|----|------------------------------|
|    |                              |
| 1- | Planning Commission & Admin  |
| 2- | Land Use & Urban Design      |
| 6- | Capital Improvement Planning |
|    | 7-Historic Preservation      |
|    | 8-Poe House                  |
|    | 9- Transportation Planning   |
|    | 10-Community Planning        |
|    | 26- Capital Transfers        |
|    | 68- IT Expenses              |

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## FISCAL 2005

### PLANNING

*Budget:* \$2,493,175

*Positions:* 51

#### Mission

The mission of the Planning Department is to guide and accomplish the coordinated and harmonious physical development of Baltimore City.

#### Dollars by Fund

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	1,046,968	840,018	1,163,641	801,791
Motor Vehicle	652,536	735,003	856,771	719,000
Federal	687,964	586,700	627,000	932,384
State	104,165	45,000	40,000	40,000
AGENCY TOTAL	\$2,491,633	\$2,206,721	\$2,687,412	\$2,493,175

#### Overview

The Planning Department provides the planning services mandated by Articles VI and VII of the City Charter and Sections 11 and 12 of the Zoning Ordinance of the Baltimore City Code. The policymaking authority for the department rests with the Planning Commission, consisting of the Mayor, 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 City Charter grants the Planning Commission the authority to formulate and update plans for the physical development of the City. These plans are known as Baltimore's Comprehensive Plan. After the Commission adopts these plans, no public improvement or enterprise within the scope of the plans will be authorized without approval of the commission.

Additionally, the commission is required by the City Charter to review all proposals for the subdivision of land within the City to insure the proposals conform to specified standards and to review and make recommendations on proposed amendments to the City's zoning ordinance.

The commission is also mandated to submit to the Board of Estimates an annual capital budget and a six-year Capital Improvement Program. These two documents detail how the City will appropriate money to implement the Comprehensive Plan.

The commission relies on department staff to conduct studies and make policy recommendations in the areas of environmental and transportation planning and on economic development issues. The staff also provides capital project monitoring and provides liaison between community

groups and the City government. In addition, the Director of Planning works closely with the Mayor's Office and the City's development agencies to provide effective inter-agency coordination and policy analysis.

The Fiscal 2005 recommendation includes the transfer of the Preservation of Historic Places Program 570 from the Department of Housing and Community Development to the Planning Department in the amount of \$443,200 including \$202,800 in General Funds and \$240,400 in Community Development Block Grant (CDBG) Funds. Also included is the transfer of five positions at a salary and benefit cost of \$304,500. The Preservation of Historic Places program operates through the Commission for Historic and Architectural Preservation (CHAP) which was created by City ordinance in 1964 for the purpose of preserving historical, cultural, educational and architectural buildings and structures in certain areas of the city.

The Fiscal 2005 General Fund recommendation is \$801,800, a decrease of \$38,200 or 4.5% below the Fiscal 2004 level of appropriation. Included is \$202,800 transferred from the Department of Housing and Community Development to support CHAP operations offset by a decrease of \$241,000 in other departmental activities below the Fiscal 2004 level of appropriation. The agency will maintain existing services by transferring \$485,000 in expenses to capital projects and by increasing CDBG funding by \$132,500.

The Fiscal 2005 Federal Fund recommendation of \$932,400 is an increase of \$372,900 or 66.6% above the Fiscal 2004 level of appropriation. Included is an additional \$132,500 in CDBG funds recommended to support operations and as well as \$240,400 transferred from HCD to support CHAP operations.

## **Functions By Program**

### **PROGRAM 187: CITY PLANNING**

- Prepare the annual capital plan and six-year development program.
- Study land uses relative to public and private development and general community needs.
- Conduct transportation, environmental, and economic development planning.
- Identify and inventory buildings and structures of historic significance.
- Approve proposed construction, demolition, and exterior alterations of buildings in historic districts.
- Promote inner-city development and neighborhood stability
- Research neighborhood histories
- Operate and maintain the Edgar Allen Poe House.
- Survey and coordinate conservation of historic outdoor sculpture.

## Dollars by Program

		Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
		2,491,633		2,687,412	2,493,175
187 City Planning			2,206,721		
	AGENCY TOTAL	\$2,491,633	\$2,206,721	\$2,687,412	\$2,493,175

## Number of Positions by Program

		FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
		42	4	5	51
187 City Planning					
	AGENCY TOTAL	42	4	5	51

## Dollars by Object

		Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers		-185,015	-180,000	-180,000	-665,000
1 Salaries		1,952,147	1,818,341	2,031,945	2,316,310
2 Other Personnel Costs		398,105	407,121	428,549	533,720
3 Contractual Services		292,354	132,957	319,866	267,095
4 Materials and Supplies		31,418	27,500	83,750	39,650
5 Equipment - \$4,999 or less		2,624	802	3,302	1,400
	AGENCY TOTAL	\$2,491,633	\$2,206,721	\$2,687,412	\$2,493,175

AGENCY: 5700 Planning

PROGRAM: 187 City Planning

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-185,015	-180,000	-180,000	-665,000
1 Salaries		1,952,147	1,818,341	2,031,945	2,316,310
2 Other Personnel Costs		398,105	407,121	428,549	533,720
3 Contractual Services		292,354	132,957	319,866	267,095
4 Materials and Supplies		31,418	27,500	83,750	39,650
5 Equipment - \$4,999 or less		2,624	802	3,302	1,400
TOTAL OBJECTS		\$2,491,633	\$2,206,721	\$2,687,412	\$2,493,175
EXPENDITURES BY ACTIVITY:					
1 Planning Commission and Administration		371,502	341,296	611,788	427,639
2 Land Use and Urban Design		237,292	271,935	268,379	245,742
6 Capital Improvement Planning		177,187	281,806	303,981	466,039
7 Historic Preservation		0	0	0	357,784
8 Poe House		0	0	0	85,391
9 Transportation Planning		652,536	734,201	738,019	479,077
10 Community Planning		1,053,116	502,500	572,000	562,309
26 Capital Transfer		0	0	0	-485,000
68 Information Technology Expenses		0	74,983	193,245	354,194
TOTAL ACTIVITIES		\$2,491,633	\$2,206,721	\$2,687,412	\$2,493,175
EXPENDITURES BY FUND:					
General		1,046,968	840,018	1,163,641	801,791
Motor Vehicle		652,536	735,003	856,771	719,000
Federal		687,964	586,700	627,000	932,384
State		104,165	45,000	40,000	40,000
TOTAL FUNDS		\$2,491,633	\$2,206,721	\$2,687,412	\$2,493,175

AGENCY: 5700 Planning

PROGRAM: 187 City Planning

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

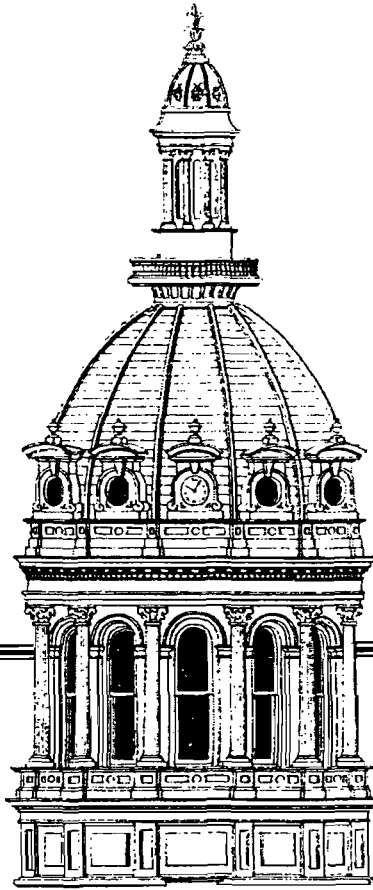
Class Code Position Class Title		Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Recommended Fiscal Additional Changes			
			Budget	Changes	Total Projected		Number	Amount	Number	Amount
			Number	Number	Number	Amount				
<u>General Fund</u>										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	120,000	0	0	1	120,000
10172	DIVISION CHIEF II	56,700 - 82,400	0	2	2	133,400	1	60,600	3	194,000
31103	ADMINISTRATIVE OFFICER III	118	0	1	1	53,300	0	0	1	53,300
74139	CITY PLANNER SUPERVISOR	117	2	-2	0	0	0	0	0	0
00142	EXECUTIVE LEVEL I	50,000 - 90,000	2	-1	1	77,000	0	0	1	77,000
74138	CITY PLANNER III	115	2	2	4	220,000	0	0	4	220,000
33151	SYSTEMS ANALYST I	114	1	0	1	59,100	0	0	1	59,100
34425	FISCAL SUPERVISOR	113	1	-1	0	0	0	0	0	0
74137	CITY PLANNER II	113	2	3	5	225,400	0	0	5	225,400
75112	ARCHITECT II	112	0	1	1	40,100	0	0	1	40,100
33677	PERSONNEL GENERALIST II	111	1	-1	0	0	0	0	0	0
34142	ACCOUNTANT II	110	0	1	1	47,200	0	0	1	47,200
73115	GRAPHIC ARTIST SUPV	89	1	-1	0	0	0	0	0	0
10063	SPECIAL ASSISTANT	88	0	1	1	32,303	0	0	1	32,303
33189	GIS TECHNICIAN	87	0	1	1	32,408	0	0	1	32,408
74193	CITY PLANNING EXAMINER	86	1	-1	0	0	0	0	0	0
73112	GRAPHIC ARTIST II	85	0	1	1	46,122	0	0	1	46,122
33233	SECRETARY III	84	2	-1	1	36,517	0	0	1	36,517
34133	ACCOUNTING ASSISTANT III	84	1	-1	0	0	0	0	0	0
83292	MUSEUM CURATOR	84	0	0	0	0	1	36,517	1	36,517
74132	PLANNING ASST II	81	0	1	1	26,640	0	0	1	26,640
33258	WORD PROCESSING OPERATOR III	78	1	-1	0	0	0	0	0	0
00720	CHAIRMAN, PLANNING COMMISSION	5,000	1	0	1	5,000	0	0	1	5,000
00716	ASSOC MEMBER, PLANNING COMMISSION	1,313	5	0	5	6,565	0	0	5	6,565
00760	COUNCIL REP, PLANNING COMMISSION	1,313	1	0	1	1,313	0	0	1	1,313
Total	101 Permanent Full-time		25	4	29	1,162,368	2	97,117	31	1,259,485
				4	29		2	97,117	31	1,259,485
	Total Permanent Full - time		25			1,162,368				
<u>Motor Vehicle Fund</u>										
101	Permanent Full-time									
74139	CITY PLANNER SUPERVISOR	117	2	-2	0	0	0	0	0	0
74138	CITY PLANNER III	115	1	2	3	194,300	0	0	3	194,300
74137	CITY PLANNER II	113	4	0	4	183,500	0	0	4	183,500
75112	ARCHITECT II	112	1	0	1	48,900	0	0	1	48,900
74132	PLANNING ASST II	81	0	2	2	57,943	0	0	2	57,943
33213	OFFICE ASSISTANT III	78	1	-1	0	0	0	0	0	0
33258	WORD PROCESSING OPERATOR III	78	1	-1	0	0	0	0	0	0
Total	101 Permanent Full-time		10	0	10	484,643	0	0	10	484,643
				0	10		0	0	10	484,643
	Total Permanent Full - time		10			484,643				
<u>Federal Fund</u>										
101	Permanent Full-time									
74139	CITY PLANNER SUPERVISOR	117	2	-2	0	0	0	0	0	0
74138	CITY PLANNER III	115	3	2	5	290,400	0	0	5	290,400

AGENCY: 5700 Planning

rFIOGRAM: 187 City Planning

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
		Budget	Changes	Number	Amount	Number	Amount	Number	Amount
74137 CITY PLANNER II	113	2	0	2	84,600	0	0	2	84,600
74136 CITY PLANNER I	111	0	0	0	0	3	141,600	3	141,600
Total 101 Permanent Full -time		7	0	7	375,000	3	141,600	10	516,600
Total Permanent Full - time		7	0	7	375,000	3	141,600	10	516,600
Total All Funds		42	4	46	2,022,011	5	238,717	51	2,260,728



Police

## Police

<b>Program 200</b> Administrative Direction and Control	<b>Program 201</b> Field Operations Bureau	<b>Program 202</b> Investigations	<b>Program 203</b> Traffic
<ul style="list-style-type: none"> <li>— 1- Department Admin</li> <li>— 2- Personnel Section</li> <li>— 3- Fiscal Division</li> <li>— 4- Administrative Bureau</li> <li>— 5- EEOC Division</li> <li>— 6- Grants Section</li> <li>— 7- Education and Training</li> <li>— 9- Internal Affairs Division</li> <li>— 13- Public Affairs Division</li> <li>— 14- Contingency Fund</li> </ul>	<ul style="list-style-type: none"> <li>— 2- General Street Patrol</li> <li>— 3- Special Foot Patrol</li> <li>— 4- Tactical Section</li> <li>— 5- Neigh Service Officers</li> <li>— 8- COPS More</li> <li>— 9- COPS Ahead</li> <li>— 11- Violent Crime Reduction</li> <li>— 12- COPS Universal Hiring</li> <li>— 13- Police Corps</li> <li>— 14- Combat Domestic Violence</li> <li>— 15- GREAT Program</li> <li>— 17- COPS UHP Phase II Grant</li> <li>— 21- COPS Dist Neigh</li> <li>— 95- Unallocated Grants</li> </ul>	<ul style="list-style-type: none"> <li>— 1- Criminal Invest Bureau</li> <li>— 2- Area 1 Dist Investigation</li> <li>— 3- Spec Invest Section</li> <li>— 4- Drug Enforcement Sec</li> <li>— 5- Homicide Section</li> <li>— 6- Area 2 Dist Investigation</li> <li>— 7- Crime Laboratory Section</li> <li>— 8- Area 3 Dist Investigation</li> <li>— 9- Shared Assets</li> <li>— 12- Criminal Intelligence Unit</li> </ul>	<ul style="list-style-type: none"> <li>— 3- Control Moving Violations</li> <li>— 4- School Crossing Guards</li> </ul>

<b>Program 204</b> Services Bureau	<b>Program 205</b> Non-Actuarial Retirement Benefits	<b>Program 207</b> Research and Development	<b>Program 224</b> Office of Criminal Justice
<ul style="list-style-type: none"> <li>— 2- Central Records Keeping</li> <li>— 3- Info Technology Division</li> <li>— 5- Communications Operations</li> <li>— 8- Property Section</li> <li>— 11- Emergency Call Service</li> <li>— 68- IT Expenses</li> </ul>	<ul style="list-style-type: none"> <li>— 1- Pensions (Non-Actuarial)</li> </ul>	<ul style="list-style-type: none"> <li>— 3- Community Rel Sec</li> <li>— 6- Planning and Research</li> </ul>	<ul style="list-style-type: none"> <li>— 1- See Program Budget Summary</li> </ul>



## FISCAL 2005

### POLICE

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*Budget:* \$280,176,062

*Positions:* 3,841

#### 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 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	255,671,260	246,053,268		
Motor Vehicle	9,836,321	10,865,025	271,853,376	244,644,000
Federal	26,215,085	12,601,892	11,217,054	10,519,000
State	7,675,425	7,363,784	13,838,003	13,967,107
Special	4,061,950	3,314,114	7,342,152	6,920,284
			4,480,177	4,125,671
AGENCY TOTAL	\$303,460,041	\$280,198,083	\$308,730,762	\$280,176,062

#### 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 main strategy to accomplish its mission is through Community Policing. Community Policing centers on the joint effort of the police and the community to accomplish four broad objectives:

- (1) Arrest offenders;
- (2) Prevent crime;
- (3) Solve ongoing problems; and
- (4) Improve the overall quality of life.

Despite its multiple focuses, the first objective of Community Policing, and the major work of the department, is protection of public safety through patrol activity and response to calls for service. During Fiscal 2003, the department received over 1.7 million calls for emergency service and dispatched police for 1.2 million of these calls. Department personnel made 98,672 arrests in Fiscal 2003.

The second objective of Community Policing is to prevent crimes before they occur through programs such as Neighborhood Blockwatchers and the Police Athletic League (PAL). In these programs, police officers provide support to citizens so that they are able to assume an active role in preventing crime and provide activities for children in a crime free environment.

The third objective, which goes beyond traditional law enforcement, is to reduce the conditions which underline crime. In this respect, police officers act as advocates for the neighborhoods to which they are assigned, working with other City agencies to address problems such as drug abuse, inadequate housing, and trash removal.

Together, these three objectives are intended to create neighborhood environments that discourage crime, and lead to achieving the fourth objective, which is to improve the overall quality of life for the citizens of Baltimore.

In Fiscal 2003, The Mayor's Office of Criminal Justice (MOCJ) was transferred to the Police Department. This transfer provided enhanced administrative coordination over the federal and State public safety grants that come to this entity that are passed through to various City agencies. The functions of MOCJ include coordinating and supporting criminal justice agencies, City agencies and community organizations to develop strategies to reduce and prevent crime and improve the administration of criminal justice and seeking and administering funding for criminal justice related programs.

The allocation of the department's resources reflects the focus on community policing, and crime prevention and control. Included in the total of 3,841 budgeted positions, are 2,563 assigned to field operations and 496 to investigations and special operations. Another 368 positions provide technical and administrative support to field forces. Support activities include vital functions such as emergency communications, criminal laboratory analysis and maintenance of criminal records. A smaller number, 86 positions, are assigned to traffic control. Thirteen positions are assigned to the Office of Criminal Justice. Also, 47 positions are included to provide staffing support for the operation of 9 PAL Centers.

The total recommended appropriation for Fiscal 2005 is \$280.2 million. Seventy-two percent of the total is for field operations and investigations; 24.0 % is for administrative and logistical support. General Funds represent 87.3% (\$244.6 million) of the department's recommended appropriation. Motor Vehicle funding, which represents 3.8% of the budget, supports traffic control and school crossing guards. State and federal funds comprise 7.5 % of the total budget, and are largely used to fund patrol personnel and criminal justice grants. One and a one-half percent of the department's funding comes from 911 phone charges and supports emergency telephone operators.

The General Fund appropriation plan for the Police Department is recommended at \$244.6 million, which is \$1.4 million or 0.6% below the Fiscal 2004 level of appropriation.

In keeping with the past practice of accepting federal grants for adding police officers to the force, the General Fund will be absorbing 90 positions at a cost of \$4.6 million. This action results in a total of 616 positions authorized between Fiscal 1994 and 2005, which are supported by City resources. The transfer of these 90 positions to the General Fund to the Federal Fund is required to meet the grant requirements for the COPS Universal Hiring - Phase II grant.

The recommendation includes the abolishment of 202 positions (186 sworn, 16 civilian) for a total savings of \$11.6 million. The 186 sworn positions abolished (184 filled, 2 vacant) cost \$10.9 million. The major areas of sworn reductions include administration, specialized patrol and investigative units. The 16 civilian positions are vacant and cost \$700,000.

The City has received additional federal funds under the COPS Universal Hiring Grant - Phase II. This grant provided for a maximum of \$24.1 million over a three-year period and funded 200 police officer positions. For Fiscal 2005, the local funding obligation will be for all 200 positions.

The City has reached a cooperative agreement with the federal Bureau of Alcohol, Tobacco and Firearms (ATF) to establish the Gang Resistance Education and Training (GREAT) Program. Working as part of a task force including ATF and State personnel, the Police Department will arrange for the instruction of nine one-hour classes on the dangers of gangs. These classes are conducted in City middle schools for a minimum of 1,500 seventh grade students. It is recommended for Fiscal 2005 that GREAT Program appropriations remain at the Fiscal 2004 appropriation level of \$340,000.

The State Fund is recommended at \$7.0 million, a decrease of \$443,500 or 6.0% below the Fiscal 2004 level of appropriation. The Governor's proposed Fiscal 2005 budget reduces the Violent Crime Reduction grant from \$2.5 million to \$2.1 million. This will require that an additional 11 full-time equivalent sworn positions be Salary/Wage Saved.

## **Functions By Program**

### **PROGRAM 200: ADMINISTRATIVE DIRECTION AND CONTROL**

- Provide departmental administration and control.
- Manage personnel and fiscal operations.
- Provide for medical services, education and training.
- Conduct internal investigations.
- Provide public information services.
- Provide legal guidance.
- Provide fleet management.
- Operate quartermaster and supply service.
- Provide oversight and management of City-Owned Facilities/Agencies Overtime Assignments.
- Investigate complaints concerning racial or sexual bias.
- Provide inspection of all facets of Departmental operations.

### **PROGRAM 201: FIELD OPERATIONS BUREAU**

- Provide citywide police protection through the deployment of motorized and foot patrols.
- Provide specialized foot patrol in high crime areas.
- Provide special teams of officers in each district to reduce violent crime.
- Conduct preliminary investigations of crimes and accidents.
- Provide training for new police officers.
- Coordinate crime reduction activities with specialized police units.
- Conduct community policing to resolve crime and other social problems in city neighborhoods.

- Patrol waterways of the port.
- Deploy canine teams.
- Direct auxiliary police.
- Provide for planning and security at certain civic events.
- Patrol Inner Harbor.
- Provide Explosive Ordnance Demolition (EOD) and Hazardous Material (HAZMAT) services
- Provide personnel for high-risk entries.
- Provide airborne observation patrol.

#### PROGRAM 202: INVESTIGATIONS

- Obtain criminal evidence.
- Operate vice and drug enforcement sections.
- Perform investigative duties for the State's Attorney.
- Participate in special drug investigations.
- Conduct criminal investigations of child abuse offenses.
- Conduct adult and child missing person investigations.
- Gather criminal intelligence data.
- Provide security for Mayor and City Hall employees.
- Provide security for Headquarters Building.
- Operate a scientific crime laboratory.

#### PROGRAM 203: TRAFFIC

- Provide traffic control and planning services.
- Perform general and selective enforcement activities.
- Provide traffic safety programs for police and the citizenry.
- Conduct training and education programs on highway safety.
- Analyze traffic safety data.

#### PROGRAM 204: SERVICES BUREAU

- Provide central record keeping and fingerprint services.
- Manage and maintain departmental communications network.
- Operate evidence control services.
- Provide property maintenance services.
- Operate an emergency (911) system.
- Provide data management support for police operations.

#### PROGRAM 205: NON-ACTUARIAL RETIREMENT BENEFITS

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

#### PROGRAM 207: RESEARCH AND DEVELOPMENT

- Provide planning and research.
- Provide crime analysis.
- Initiate youth programs.
- Administer Police Athletic League and Youth Choir.

#### PROGRAM 224: OFFICE OF CRIMINAL JUSTICE

- Coordinate programs, services, and grants in the areas of:
- Crime prevention and control
- Substance abuse prevention
- Family violence
- Juvenile delinquency prevention
- Coordinate and assist City agencies and community groups to address criminal justice problems.
- Represent and recommend the City's position on legislation related to crime and delinquency issues.
- Coordinate City agencies and community groups to address criminal justice problems.
- Provide staff support to the Mayor on criminal justice issues.

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
200 Administrative Direction and Contr	22,704,439	23,931,501	27,817,175	20,634,869
201 Field Operations Bureau	184,426,603	173,641,052	187,910,826	178,826,715
202 Investigations	37,804,564	32,945,372	38,268,981	32,230,191
203 Traffic	9,864,321	10,893,025	11,252,054	10,519,000
204 Services Bureau	29,116,110	25,100,783	28,840,444	24,806,517
205 Non-actuarial Retirement	5,071,254	4,528,486	3,749,785	3,599,785
207 Research and Development	5,234,650	4,905,157	5,192,426	4,106,511
224 Office of Criminal Justice	9,238,100	4,252,707	5,699,071	5,452,474
AGENCY TOTAL	\$303,460,041	\$280,198,083	\$308,730,762	\$280,176,062

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
200 Administrative Direction and Contr	301	0	-50	251
201 Field Operations Bureau	2,624	5	-67	2,562
202 Investigations	506	5	-34	477
203 Traffic	95	0	-9	86
204 Services Bureau	413	13	-38	388
207 Research and Development	78	-1	-13	64
224 Office of Criminal Justice	13	0	0	13
AGENCY TOTAL	4,030	22	-211	3,841

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	723,294	-2,757,774	-2,448,299	-2,524,672
1 Salaries	214,262,473	204,057,284	218,334,047	198,261,385
2 Other Personnel Costs	42,071,627	41,515,074	42,719,655	41,663,906
3 Contractual Services	28,553,145	24,940,065	28,480,970	24,654,701
4 Materials and Supplies	4,388,626	3,256,970	4,660,189	3,116,966
5 Equipment - \$4,999 or less	4,531,529	962,772	2,474,671	1,012,772
6 Equipment - \$5,000 and over	221,921	2,128,698	2,731,698	2,178,698
7 Grants, Subsidies, and	8,707,426	6,094,994	11,777,831	11,812,306
AGENCY TOTAL	\$303,460,041	\$280,198,083	\$308,730,762	\$280,176,062

AGENCY: 5900 Police

PROGRAM: 200 Administrative Direction and Control

PROGRAM BUDGET

SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
0 Transfers	160,776	0	0	0
1 Salaries	13,702,399	15,482,726	15,860,317	12,823,053
2 Other Personnel Costs	2,423,589	2,634,895	2,852,361	2,419,250
3 Contractual Services	3,904,602	3,456,019	5,418,138	3,283,657
4 Materials and Supplies	2,508,015	2,357,861	3,247,950	2,108,909
5 Equipment - \$4,999 or less	5,058	0	413,409	0
6 Equipment - \$5,000 and over	0	0	25,000	0
TOTAL OBJECTS	\$22,704,439	\$23,931,501	\$27,817,175	\$20,634,869
EXPENDITURES BY ACTIVITY:				
1 Department Administration	2,577,297	2,046,733	2,116,740	1,968,997
2 Personnel Section	3,942,268	4,062,883	5,016,505	3,477,130
3 Fiscal Division	3,650,946	4,161,972	5,309,782	3,762,869
4 Administrative Bureau	523,902	550,297	571,941	607,006
5 EEOC Division	683,742	661,777	704,589	716,843
6 Grants Section	1,401,979	1,892,939	1,895,328	1,721,640
7 Education and Training	4,469,061	4,873,465	6,289,826	4,466,326
9 Internal Affairs Division	3,942,437	3,473,944	3,594,521	3,354,401
10 Inspectional Services	0	688,385	711,378	0
11 Inspections Section	581,625	262,409	288,373	0
12 Human Resources Division	374,167	568,591	685,312	0
13 Public Affairs Division	448,876	588,106	532,880	459,657
14 Contingency Fund	42,039	100,000	100,000	100,000
16 Development and Analysis of Data for Gun Law	42,093	0	0	0
888 Emergency/Disaster Response Expense	7,832	0	0	0
889 Emergency Preparedness Expense	16,175	0	0	0
TOTAL ACTIVITIES	\$22,704,439	\$23,931,501	\$27,817,175	\$20,634,869
EXPENDITURES BY FUND:				
General	22,510,095	23,931,501	27,817,175	20,634,869
Federal	152,251	0	0	0
State	42,093	0	0	0
TOTAL FUNDS	\$22,704,439	\$23,931,501	\$27,817,175	\$20,634,869

AGENCY: 5900 Police

PROGRAM: 201 Field Operations Bureau

PROGRAM BUDGET

SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
0 Transfers	-626,483	-3,738,177	-3,738,177	-3,533,876
1 Salaries	145,018,445	137,486,477	144,418,859	136,322,653
2 Other Personnel Costs	25,473,275	24,824,755	25,897,477	25,908,621
3 Contractual Services	12,376,965	9,801,297	10,239,613	9,887,382
4 Materials and Supplies	559,060	370,150	622,354	345,385
5 Equipment - \$4,999 or less	1,131,831	867,852	1,442,002	867,852
6 Equipment - \$5,000 and over	229,241	1,528,698	1,528,698	1,528,698
7 Grants, Subsidies, and Contributions	264,269	2,500,000	7,500,000	7,500,000
TOTAL OBJECTS	\$184,426,603	\$173,641,052	\$187,910,826	\$178,826,715
EXPENDITURES BY ACTIVITY:				
1 Operations Administration	193,692	0	0	0
2 General Street Patrol	129,662,632	118,336,862	124,841,550	122,917,675
3 Special Foot Patrol	3,059,218	2,800,000	2,800,000	2,800,000
4 Tactical Section	13,502,053	12,746,940	14,865,477	11,897,617
5 Neighborhood Service Officers	5,774,926	5,055,948	5,092,353	5,092,353
6 Supplemental Hiring Grant	29,311	0	0	0
7 Services Section	0	3,461,778	3,648,871	0
8 COPS More	1,536,883	1,502,086	1,287,201	1,263,010
9 COPS Ahead	3,151,398	3,298,200	3,359,423	3,309,423
10 Youth Handgun Initiative	685,280	0	0	0
11 Violent Crime Reduction	2,505,383	2,500,000	2,500,000	2,084,500
12 COPS Universal Hiring	4,836,317	4,941,734	5,211,031	5,111,031
13 Police Corps	894,831	1,013,446	1,029,401	1,068,095
14 Combat Domestic Violence	-924,580	45,000	45,000	45,000
15 GREAT Program	184,998	340,000	340,000	340,000
16 Empower Baltimore Initiative	-19,255	0	0	0
17 COPS Universal Hiring Program (UHP) Phase II Grant	13,455,506	10,246,714	10,350,650	10,401,187
18 Cultural Enrichment Program	13,977	0	0	0
19 Retroactive FLSA Settlement	120,379	0	0	0
20 Advanced Community Policing	27,525	0	0	0
21 COPS Distressed Neighborhoods	3,646,472	4,852,344	5,034,824	4,996,824
23 Reverse 911 Program	1,483	0	0	0
31 LLEBG III	-687,169	0	0	0
35 LLEBG IV	-519,848	0	0	0
55 LLEBG V	116,430	0	5,045	0
56 LLEBGVI	1,012,553	0	0	0
95 Unallocated Grants	0	2,500,000	7,500,000	7,500,000
888 Emergency/Disaster Response Expense	1,013,906	0	0	0
889 Emergency Preparedness Expense	1,152,302	0	0	0
TOTAL ACTIVITIES	\$184,426,603	\$173,641,052	\$187,910,826	\$178,826,715
EXPENDITURES BY FUND:				
General	160,885,962	157,208,874	171,443,883	162,642,497
Federal	16,705,641	9,096,394	9,131,159	9,263,934
State	6,789,300	7,335,784	7,335,784	6,920,284
Special	45,700	0	0	0
TOTAL FUNDS	\$184,426,603	\$173,641,052	\$187,910,826	\$178,826,715



AGENCY: 5900 Police

PROGRAM: 202 Investigations

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
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EXPENDITURES BY OBJECT:				
0 Transfers	-2,160	0	0	0
1 Salaries	28,224,647	26,205,535	29,682,549	25,220,574
2 Other Personnel Costs	4,440,690	4,453,506	4,891,838	4,601,165
3 Contractual Services	2,220,299	1,342,895	1,898,335	1,378,147
4 Materials and Supplies	637,612	339,232	404,685	426,101
5 Equipment - \$4,999 or less	2,299,076	4,204	291,574	4,204
6 Equipment - \$5,000 and over	-15,600	600,000	1,100,000	600,000
TOTAL OBJECTS	\$37,804,564	\$32,945,372	\$38,268,981	\$32,230,191
EXPENDITURES BY ACTIVITY:				
1 Criminal Investigation Bureau	621,555	549,436	580,888	561,381
2 Area 1 District Investigations	5,756,042	4,475,359	4,755,048	3,878,726
3 Special Investigation Section	3,854,415	3,517,278	3,893,793	3,346,170
4 Drug Enforcement Section	5,620,560	4,921,426	6,321,544	5,447,839
5 Homicide Section	5,171,957	4,924,126	5,531,716	4,962,416
6 Area 2 District Investigations	3,394,790	2,851,454	3,260,968	2,335,112
7 Crime Laboratory Section	5,671,724	5,207,077	7,105,967	5,582,637
8 Area 3 District Investigations	2,411,756	2,527,625	2,558,884	2,3/ 1,930
9 Shared Assets	691,567	925,000	925,000	925,000
11 Drug Enforcement Aid	2,177,712	0	0	0
12 Criminal Intelligence Unit	2,376,115	3,046,591	3,335,173	2,878,980
888 Emergency/Disaster Response Expense	37,716	0	0	0
889 Emergency Preparedness Expense	18,655	0	0	0
TOTAL ACTIVITIES	\$37,804,564	\$32,945,372	\$38,268,981	\$32,230,191
EXPENDITURES BY FUND:				
General	34,925,615	31,905,712	37,229,321	31,190,531
Federal	2,177,753	79,660	79,660	79,660
State	760	0	0	0
Special	700,436	960,000	960,000	960,000
TOTAL FUNDS	\$37,804,564	\$32,945,372	\$38,268,981	\$32,230,191

AGENCY: 5900 Police

PROGRAM: 203 Traffic

PROGRAM

BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
1	Salaries	5,004,638	4,945,490	5,243,909	4,787,814
2	Other Personnel Costs	824,444	889,870	933,507	863,777
3	Contractual Services	4,001,258	5,024,838	5,031,338	4,856,338
4	Materials and Supplies	30,636	32,827	43,300	11,071
5	Equipment - \$4,999 or less	7,905	0	0	0
6	Equipment - \$5,000 and over	-4,560	0	0	0
TOTAL OBJECTS		\$9,864,321	\$10,893,025	\$11,252,054	\$10,519,000
EXPENDITURES BY ACTIVITY:					
3	Control Moving Violations	5,726,450	6,253,025	6,605,054	6,042,000
4	School Crossing Guards	4,102,309	4,612,000	4,612,000	4,477,000
12	Pimlico Racetrack Special Services	28,000	28,000	35,000	0
888	Emergency/Disaster Response Expense	6,367	0	0	0
889	Emergency Preparedness Expense	1,195	0	0	0
TOTAL ACTIVITIES		\$9,864,321	\$10,893,025	\$11,252,054	\$10,519,000
EXPENDITURES BY FUND:					
	Motor Vehicle	9,836,321	10,865,025	11,217,054	10,519,000
	State	28,000	28,000	35,000	0
TOTAL FUNDS		\$9,864,321	\$10,893,025	\$11,252,054	\$10,519,000

AGENCY: 5900 Police

PROGRAM: 204 Services Bureau

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
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EXPENDITURES BY OBJECT:				
0 Transfers	1,104,478	1,236,404	1,236,404	1,236,404
1 Salaries	17,485,156	15,065,042	18,171,255	14,899,438
2 Other Personnel Costs	3,788,111	3,863,061	4,048,359	3,901,668
3 Contractual Services	5,204,063	4,735,110	5,049,610	4,557,741
4 Materials and Supplies	608,709	110,450	150,450	120,550
5 Equipment - \$4,999 or less	898,141	90,716	156,366	90,716
6 Equipment - \$5,000 and over	12,840	0	28,000	0
7 Grants, Subsidies, and Contributions	14,612	0	0	0
TOTAL OBJECTS	\$29,116,110	\$25,100,783	\$28,840,444	\$24,806,517
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EXPENDITURES BY ACTIVITY:				
1 Support Services Division	143,919	0	0	0
2 Central Records Keeping	4,920,031	5,011,765	5,284,043	4,894,722
3 Information Technology Division	4,815,667	2,862,326	3,156,712	1,230,871
5 Communications Operations	11,490,122	11,563,614	13,660,073	12,538,001
6 Communications Maintenance	290,318	0	0	0
7 Scientific Crime Detection	6,518	0	0	0
8 Property Section	2,822,474	1,451,666	1,585,132	1,133,445
11 Emergency Call Service	3,190,160	2,079,114	2,970,177	2,890,671
12 Police Department Dispatch	145,129	0	0	0
19 COPS Technology Initiative	1,242,696	0	0	0
68 Information Technology Expenses	0	2,132,298	2,184,307	2,118,807
888 Emergency/Disaster Response Expense	49,551	0	0	0
889 Emergency Preparedness Expense	-475	0	0	0
TOTAL ACTIVITIES	\$29,116,110	\$25,100,783	\$28,840,444	\$24,806,517
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EXPENDITURES BY FUND:				
General	24,530,272	23,021,669	25,870,267	21,915,846
Federal	1,388,549	0	0	0
Special	3,197,289	2,079,114	2,970,177	2,890,671
TOTAL FUNDS	\$29,116,110	\$25,100,783	\$28,840,444	\$24,806,517

AGENCY: 5900 Police

PROGRAM: 205 Non-actuarial Retirement Benefits

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		6,453	0	0	0
2 Other Personnel Costs		4,330,179	4,063,486	3,276,785	3,276,785
3 Contractual Services		734,622	465,000	473,000	323,000
TOTAL OBJECTS		\$5,071,254	\$4,528,486	\$3,749,785	\$3,599,785
EXPENDITURES BY ACTIVITY:					
1 Pensions (Non-actuarial)		4,798,991	4,528,486	3,749,785	3,599,785
2 Health and Hospital Insurance		272,263	0	0	0
TOTAL ACTIVITIES		\$5,071,254	\$4,528,486	\$3,749,785	\$3,599,785
EXPENDITURES BY FUND:					
General		5,071,254	4,528,486	3,749,785	3,599,785
TOTAL FUNDS		\$5,071,254	\$4,528,486	\$3,749,785	\$3,599,785

AGENCY: 5900 Police

PROGRAM: 207 Research and Development

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		113,836	0	0	0
1 Salaries		4,307,224	4,076,907	4,114,690	3,361,475
2 Other Personnel Costs		672,031	683,344	710,480	588,100
3 Contractual Services		100,574	104,906	110,936	108,436
4 Materials and Supplies		38,792	40,000	135,000	48,500
5 Equipment - \$4,999 or less		2,193	0	121,320	0
TOTAL OBJECTS		\$5,234,650	\$4,905,157	\$5,192,426	\$4,106,511
EXPENDITURES BY ACTIVITY:					
1 Intelligence Section		98,344	0	0	0
3 Community Relations Section		3,992,384	3,694,389	3,947,720	3,022,109
4 Services Section		113,836	0	0	0
6 Planning and Research		1,022,149	1,210,768	1,244,706	1,084,402
888 Emergency/Disaster Response Expense		6,309	0	0	0
889 Emergency Preparedness Expense		1,628	0	0	0
TOTAL ACTIVITIES		\$5,234,650	\$4,905,157	\$5,192,426	\$4,106,511
EXPENDITURES BY FUND:					
General		5,234,650	4,905,157	5,192,426	4,106,511
TOTAL FUNDS		\$5,234,650	\$4,905,157	\$5,192,426	\$4,106,511

3ENCY: 5900 Police

"20GRAM: 224 Office of Criminal Justice

PROGRAM BUDGET		SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-33,606	-256,001	53,474	-227,200
1 Salaries		519,964	795,107	842,468	846,378
2 Other Personnel Costs		119,308	102,157	108,848	104,540
3 Contractual Services		10,762	10,000	260,000	260,000
4 Materials and Supplies		5,802	6,450	56,450	56,450
5 Equipment - \$4,999 or less		187,325	0	50,000	50,000
6 Equipment - \$5,000 and over		0	0	50,000	50,000
7 Grants, Subsidies, and Contributions		8,428,545	3,594,994	4,277,831	4,312,306
TOTAL OBJECTS		\$9,238,100	\$4,252,707	\$5,699,071	\$5,452,474
EXPENDITURES BY ACTIVITY:					
1 Executive Direction and Control		391,745	390,869	261,492	264,934
8 Law Enforcement Block Grant		-141,184	0	0	0
9 LLEBC-CCP - Community Policing		283,716	0	0	0
12 Hot Spot Communities Phase 1 Year V		1,645,569	62,100	77,655	90,097
13 Northwest Baltimore YSB		12,115	0	44,308	44,308
14 East Baltimore YSB		725,857	0	10,628	26,180
15 North Central Federation		2,266	0	9,064	9,064
23 Community Mobilization		1,554	0	0	0
27 Domestic Violence		120,941	275,000	626,009	351,009
29 Selected Youth Development And Advocacy Program		109,124	0	0	0
30 Law Enforcement Block Grant, Round III		531,555	0	0	0
31 LLEBG III - Police		-233,212	0	0	0
32 LLEBG III - SAO		514,546	0	0	0
33 LLEBG III - CCP		-157,526	0	0	0
35 LLEBG IV		968,924	0	0	0
36 Speaker's Bureau		-926,610	0	0	0
37 LLEBG IV		-34,019	0	0	0
39 LLEBGVI - Interest		157,547	0	0	0
40 Comprehensive Communities (Admin)		109,695	613,000	613,000	613,000
55 LLEBG V		2,491,111	0	0	0
56 LLEBG VI		2,124,243	465,744	212,161	209,128
60 LLEBGVII - Lae Enforce Tech		303,708	0	0	0
61 GOCCP		40,143	0	309,475	309,475
64 GOCCP/Hot Spots III		0	0	500,000	500,000
65 GOCCP/Hot Spots		-8,123	0	0	0
70 Youth Tribunal SW		165,194	50,000	50,000	50,000
71 MD Re-entry Partnership Initiative		73,529	200,000	200,000	200,000
95 LLEBG II - Police Department		-34,954	2,195,994	2,785,279	2,785,279
888 Emergency/Disaster Response Expense		646	0	0	0
TOTAL ACTIVITIES		\$9,238,100	\$4,252,707	\$5,699,071	\$5,452,474
EXPENDITURES BY FUND:					
General		2,513,412	551,869	550,519	553,961
Federal		5,790,891	3,425,838	4,627,184	4,623,513
State		815,272	0	-28,632	0
Special		118,525	275,000	550,000	275,000
TOTAL FUNDS		\$9,238,100	\$4,252,707	\$5,699,071	\$5,452,474

AGENCY: 5900 Police

PROGRAM: 200 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal		
Code	Position Class Title	Grade or Rate	2004 Budget Changes	Total Projected				2005 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
101	Permanent Full-time									
01610	POLICE COMMAND STAFF II	80,000 - 126,700	1	0	1	94,000	0	0	1	94,000
01609	POLICE COMMAND STAFF I	70,000 - 95,000	1	0	1	86,900	0	0	1	86,900
10074	ASST COUNSEL (PUB HSG)	116	0	1	1	59,400	0	0	1	59,400
34425	FISCAL SUPERVISOR	113	1	0	1	55,200	0	0	1	55,200
01608	ASSISTANT DIRECTOR, PUBLIC AFFAIRS	41,600 - 72,800	1	-1	0	0	0	0	0	0
33677	PERSONNEL GENERALIST II	111	1	0	1	52,100	0	0	1	52,100
34142	ACCOUNTANT II	110	1	0	1	37,800	0	0	1	37,800
10063	SPECIAL ASSISTANT	88	2	0	2	75,166	-1	-32,952	1	42,214
34421	FISCAL TECHICIAN	88	2	0	2	80,500	0	0	2	80,500
33330	EMERGENCY DISPATCHER	87	1	0	1	39,493	0	0	1	39,493
33682	POLICE HUMAN RESOURCES ASSOCIATE	85	2	0	2	75,232	0	0	2	75,232
34540	CRIME STATISTICS ANALYST	85	1	0	1	29,800	-1	-29,800	0	0
33215	OFFICE SUPERVISOR	84	2	0	2	74,067	0	0	2	74,067
33233	SECRETARY III	84	7	0	7	228,380	-1	-27,714	6	200,666
34133	ACCOUNTING ASSISTANT HI	84	3	0	3	92,775	0	0	3	92,775
34135	ACCOUNTING ASSISTANT SUPERVISOR	84	1	0	1	27,714	0	0	1	27,714
54445	MOTOR POOL SUPERVISOR	84	1	0	1	36,517	0	0	1	36,517
33222	LEGAL STENOGRAPHER II	80	1	0	1	29,970	0	0	1	29,970
41179	COMMUNITY SERVICE OFFICER	80	7	0	7	195,587	-1	-24,191	6	171,396
54442	MOTOR POOL WORKER II	427	5	0	5	136,924	0	0	5	136,924
33112	DATA ENTRY OPERATOR II	78	2	0	2	55,454	0	0	2	55,454
33213	OFFICE ASSISTANT III	78	6	0	6	170,690	-2	-57,943	4	112,747
33232	SECRETARY II	78	5	0	5	141,078	-1	-23,020	4	118,058
33253	TYPIST III	78	4	0	4	105,848	0	0	4	105,848
33258	WORD PROCESSING OPERATOR III	78	4	0	4	105,983	-1	-23,020	3	82,963
33562	STOREKEEPER II	78	1	0	1	29,304	0	0	1	29,304
34132	ACCOUNTING ASSISTANT II	78	4	0	4	103,659	-1	-23,020	3	80,639
54441	MOTOR POOL WORKER I	423	7	0	7	167,321	0	0	7	167,321
33212	OFFICE ASSISTANT II	75	3	0	3	75,032	0	0	3	75,032
33252	TYPIST II	75	2	0	2	43,262	0	0	2	43,262
33257	WORD PROCESSING OPERATOR II	75	2	0	2	43,262	-2	-43,262	0	0
Total										
101	Permanent Full-time		81	0	81	2,548,418	-11	-284,922	70	2,263,496
162 Permanent Full-time										
00144	EXECUTIVE LEVEL III	120,000 - 160,000	1	0	1	150,000	0	0	1	150,000
01610	POLICE COMMAND STAFF II	80,000 - 126,700	9	0	9	816,000	-2	-169,600	7	646,400
01609	POLICE COMMAND STAFF I	70,000 - 95,000	5	0	5	414,800	-2	-159,900	3	254,900
41113	POLICE LIEUTENANT	741	14	0	14	1,036,939	-3	-217,398	11	819,541
41112	POLICE SERGEANT	738	52	0	52	3,301,626	-10	-616,813	42	2,684,813
41111	POLICE OFFICER	723	108	0	108	5,407,288	-22	-990,826	86	4,416,462
41121	POLICE OFFICER (EID)	799	31	0	31	1,589,037	0	0	31	1,589,037
Total										
162	Permanent Full-time		220	0	220	12,715,690	-39	-2,154,537	181	10,561,153
Total Permanent Full-time										
			301	0	301	15,264,108	-50	-2,439,459	251	12,824,649
Total All Funds										
			301	0	301	15,264,108	-50	-2,439,459	251	12,824,649

AGENCY: 5900 Police

PROGRAM: 201 Field Operations Bureau

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2004 Budget	B of E Changes	Fiscal 2005 Projected Budget	Additional Changes	Recommended Fiscal 2005 Budget
				Amount	Number	Number Amount	Number Amount
<u>General Fund</u>							
101	Permanent Full-time						
52723	AVIONICS TECHNICIAN	98	1	0	1	60,922	0
52722	AVIATION MECHANIC INSPECTOR (A&P)	96	1	0	1	55,755	0
52721	AVIATION MECHANIC	94	1	0	1	51,056	0
34540	CRIME STATISTICS ANALYST	85	0	0	0	0	1
33215	OFFICE SUPERVISOR	84	12	0	12	393,114	0
33233	SECRETARY III	84	2	0	2	71,374	0
41179	COMMUNITY SERVICE OFFICER	80	57	-10	47	1,325,102	-1
33213	OFFICE ASSISTANT III	78	10	10	20	515,236	-1
33232	SECRETARY II	78	1	0	1	28,639	0
33253	TYPIST III	78	4	1	5	135,152	0
33258	WORD PROCESSING OPERATOR III	78	8	0	8	225,369	0
33212	OFFICE ASSISTANT II	75	6	0	6	147,193	-2
33252	TYPIST II	75	1	0	1	27,758	0
33257	WORD PROCESSING OPERATOR II	75	2	0	2	43,262	-1
41191	POLICE CADET	20,000	0	9	9	180,000	0
	Total	101 Permanent Full -time	106	10	116	3,259,932	-4
162	Permanent Full-time						
01610	POLICE COMMAND STAFF II	80,000 126,700	6	0	6	562,300	2
01609	POLICE COMMAND STAFF I	70,000 95,000	9	10	19	1,411,900	1
41122	POLICE FLIGHT OFFICER	726	8	0	8	466,28	-3
41113	POLICE LIEUTENANT	741	76	-11	65	4,809,616	0
41112	POLICE SERGEANT	738	237	0	237	15,052,659	-5
41111	POLICE OFFICER	723	1,789	-5	1,784	87,509,399	34
41121	POLICE OFFICER (EID)	799	183	0	183	9,382,720	-1
	Total	162 Permanent Full -time	2,308	-6	2,302	119,194,874	28
	Total Permanent Full - time		2,414	4	2,418	122,454,806	24
<u>Federal Fund</u>							
101	Permanent Full-time						
01609	POLICE COMMAND STAFF I	70,000 - 95,000	1	0	1	77,300	0
	Total	101 Permanent Full -time	1	0	1	77,300	0
162	Permanent Full-time						
41112	POLICE SERGEANT	738	2	0	2	123,798	0
41111	POLICE OFFICER	723	97	0	97	4,133,066	-90
	Total	162 Permanent Full -time	99	0	99	4,256,864	-90
	Total Permanent Full - time		100	0	100	4,334,164	-90



AGENCY: 5900 Police

PROGRAM: 201 Field Operations Bureau

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2005 Projected		Recommended Fiscal		
Code	Position Class Title	Grade or Rate	2004 Budget	Changes	Budget	Additional Changes	2005 Budget		
					Amount	Number	Number	Amount	Number
<u>State Fund</u>									
162	Permanent Full-time								
41112	POLICE SERGEANT	738	9	0	9 567,309	0	0	9 567,309	
41111	POLICE OFFICER	723	101	0	101 4,541,685	0	0	101 4,541,685	
	Total 162 Permanent Full -time		110	0	110 5,108,994	0	0	1105,108,994	
	Total Permanent Full - time		110	0	110 5,108,994	0	0	1105,108,994	
	Total All Funds		2,730	14	2,744135,157,896	-70 -3,138,987		2,674 132,018,909	

AGENCY: 5900 Police PROGRAM:

202 Investigations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title		Grade or Rate	Fiscal 2004		Fiscal 2005		Recommended Fiscal					
			B of E Budget Changes		Total Projected	Additional Changes	2005 Budget					
			Number	Number	Number	Amount	Number	Amount	Number	Amount		
<u>General Fund</u>												
101	Permanent Full-time											
01610	POLICE COMMAND STAFF II	80,000 - 126,700	1	0	1	89,500	0	0	1	89,500		
71114	CRIMINALIST SUPERVISOR	116	2	0	2	132,900	0	0	2	132,900		
71139	CRIME LABORATORY QUALITY OFFICER	115	1	0	1	65,300	0	0	1	65,300		
71145	LATENT PRINT EXAMINER SUPERVISOR	115	1	0	1	65,300	0	0	1	65,300		
71155	FIREARMS EXAMINER SUPERVISOR	115	1	0	1	63,700	0	0	1	63,700		
71113	CRIMINALIST III	113	3	0	3	172,700	0	0	3	172,700		
71112	CRIMINALIST II	112	22	5	27	1,327,000	0	0	27	1,327,000		
71135	CRIME LABORATORY TECH SUPERVISOR	111	3	0	3	161,500	0	0	3	161,500		
71125	CRIME LAB PHOTOGRAPHER SUPV	110	1	0	1	51,500	0	0	1	51,500		
71142	LATENT PRINT EXAMINER	94	5	0	5	219,687	0	0	5	219,687		
71151	FIREARMS EXAMINER	94	5	0	5	268,361	0	0	5	268,361		
41111	POLICE OFFICER	723	1	0	1	43,087	0	0	1	43,087		
71191	POLYGRAPH EXAMINER	91	1	0	1	36,656	0	0	1	36,656		
71131	CRIME LABORATORY TECHNICIAN 11	89	30	0	30	1,114,597	0	0	30	1,114,597		
71121	CRIME LABORATORY PHOTOGRAPHER	87	3	0	3	123,183	0	0	3	123,183		
33215	OFFICE SUPERVISOR	84	2	0	2	74,694	0	0	2	74,694		
33233	SECRETARY III	84	1	0	1	35,964	1	27,714	2	63,678		
41179	COMMUNITY SERVICE OFFICER	80	8	0	8	219,778	0	0	8	219,778		
33213	OFFICE ASSISTANT III	78	6	0	6	173,161	0	0	6	173,161		
33232	SECRETARY II	78	4	0	4	109,601	0	0	4	109,601		
33253	TYPIST III	78	1	0	1	27,972	0	0	1	27,972		
33212	OFFICE ASSISTANT II	75	6	0	6	143,848	0	0	6	143,848		
33252	TYPIST II	75	1	0	1	24,724	0	0	1	24,724		
33257	WORD PROCESSING OPERATOR II	75	1	0	1	21,631	0	0	1	21,631		
Total			101	Permanent Full-time	110	5	115	4,766,344	1	27,714	116	4,794,058
162	Permanent Full-time											
01610	POLICE COMMAND STAFF II	80,000 - 126,700	1	0	1	100,000	1	89,000	2	189,000		
01609	POLICE COMMAND STAFF I	70,000 - 95,000	7	0	7	535,300	0	0	7	535,300		
41113	POLICE LIEUTENANT	741	18	0	18	1,333,480	1	74,915	19	1,408,395		
41112	POLICE SERGEANT	738	46	0	46	2,939,874	-2	-128,261	44	2,811,613		
41111	POLICE OFFICER	723	275	0	275	13,774,902	-32	-1,366,632	243	12,408,270		
41121	POLICE OFFICER (ED)	799	49	0	49	2,646,369	-3	-155,094	46	2,491,275		
Total			162	Permanent Full-time	396	0	396	21,329,925	-35	-1,486,072	361	19,843,853
Total Permanent Full - time					506	5	511	26,096,269	-34	-1,458,358	477	24,637,911
Total All				Funds	506	5	511	26,096,269	-34	-1,458,358	477	24,637,911

AGENCY: 5900 Police  
PROGRAM: 203 Traffic

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal 2004 Grade or Rate			Fiscal 2005		Additional Changes		Recommended Fiscal	
Code	Position Class Title	Budget	B of E		Total Projected				2005 Budget	
		Number	Number		Number	Amount	Number	Amount	Number	Amount
<u>Motor Vehicle Fund</u>										
101	Permanent Full-time									
71390	HOSTLER	423	5	0	5	120,148	-5	-120,148	0	0
Total		101 Permanent Full-time	5	0	5	120,148	-5	-120,148	0	0
162	Permanent Full-time									
01609	POLICE COMMAND STAFF I	70,000 - 95,000	3	0	3	256,200	0	0	3	256,200
41113	POLICE LIEUTENANT	741	4	0	4	304,583	0	0	4	304,583
41112	POLICE SERGEANT	738	9	0	9	585,464	0	0	9	585,464
41111	POLICE OFFICER	723	74	0	74	3,681,605	-4	-150,947	70	3,530,658
Total		162 Permanent Full-time	90	0	90	4,827,852	-4	-150,947	86	4,676,905
		Total Permanent Full-time	95	0	95		-9		86	4,676,905
		Total All Funds	95	0	95	4,948,000	-9	-271,095	86	4,676,905

AGENCY: 5900 Police

PROGRAM: 204 Services Bureau

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal 2004	B of E	Fiscal 2005				Recommended	
Code	Position Class Title	Budget Changes	Number	Number	Projected Budget	Additional Changes	Fiscal 2005 Budget		
	Grade or Rate	Number	Number	Number	Amount	Amount	Number	Amount	
General Fund									
101	Permanent Full-time								
33155	SYSTEMS SUPERVISOR	120	1	0	1	72,900	0	0	1 72,900
33152	SYSTEMS ANALYST II	117	1	0	1	62,100	0	0	1 62,100
33151	SYSTEMS ANALYST I	114	2	0	2	88,200	0	0	2 88,200
52425	RADIO MAINT TECHNICIAN SUPERVISOR	112	2	0	2	110,800	0	0	2 110,800
71147	FINGERPRINT SECTION MANAGER	111	1	0	1	49,600	0	0	1 49,600
33144	ANALYST/PROGRAMMER II	92	5	0	5	221,286	0	0	5 221,286
33335	EMERGENCY DISPATCH SUPERVISOR	89	7	0	7	304,640	0	0	7 304,640
33839	CENTRAL RECORDS SHIFT SUPERVISOR	89	3	0	3	137,341	0	0	3 137,341
33133	COMPUTER OPERATOR IV	88	2	0	2	82,285	0	0	2 82,285
52422	RADIO MAINT TECHNICIAN II	88	6	0	6	233,282	0	0	6 233,282
31311	ADMINISTRATIVE ANALYST I	87	1	0	1	33,077	0	0	1 33,077
33320	COMMUNICATIONS ANALYST I	87	1	0	1	41,374	0	0	1 41,374
33330	EMERGENCY DISPATCHER	87	73	0	73	2,679,525	0	0	73 2,679,525
33132	COMPUTER OPERATOR III	86	3	0	3	100,330	0	0	3 100,330
33355	911 OPERATOR SUPERVISOR	86	4	0	4	148,714	0	0	4 148,714
33385	POLICE INFROMATION TECHNICIAN SUPV	86	1	0	1	37,845	0	0	1 37,845
71146	FINGERPRINT TECHNICIAN SUPERVISOR	86	3	0	3	120,428	0	0	3 120,428
33565	STORES SUPERVISOR I	85	1	0	1	38,913	0	0	1 38,913
33834	POLICE REPORT REVIEWER SUPERVISOR	85	3	0	3	105,822	0	0	3 105,822
53190	MAINT COORDINATOR	85	0	1	1	32,626	0	0	1 32,626
33115	DATA ENTRY SUPERVISOR I	84	1	0	1	36,991	0	0	1 36,991
33215	OFFICE SUPERVISOR	84	4	0	4	142,746	0	0	4 142,746
33233	SECRETARY III	84	1	0	1	27,714	-1 -27,714	0	0
33352	911 LEAD OPERATOR	84	6	0	6	208,427	0	0	6 208,427
33351	911 OPERATOR	83	36	0	36	1,133,016	0	0	36 1,133,016
33382	POLICE INFORMATION LEAD TECHNICIAN	83	3	0	3	106,241	0	0	3 106,241
71141	FINGERPRINT TECHNICIAN	82	5	0	5	160,829	0	0	5 160,829
33113	DATA ENTRY OPERATOR III	81	2	0	2	66,728	0	0	2 66,728
33501	PURCHASING ASSISTANT	81	1	0	1	29,655	0	0	1 29,655
33831	POLICE REPORT REVIEWER	81	8	0	8	241,897	0	0	8 241,897
33837	CRIME RECORD TECHNICIAN	81	2	0	2	54,590	0	0	2 54,590
33381	POLICE INFORMATION TECHNICIAN	80	7	0	7	205,217	0	0	7 205,217
41179	COMMUNITY SERVICE OFFICER	80	23	-7	16	458,354	0	0	16 458,354
52521	PRINTING PRESS OPERATOR I SINGLE COL	79	1	0	1	27,028	0	0	1 27,028
33112	DATA ENTRY OPERATOR II	78	7	0	7	193,516	0	0	7 193,516
33213	OFFICE ASSISTANT III	78	1	0	1	29,304	0	0	1 29,304
33232	SECRETARY II	78	3	0	3	76,010	-2 -46,040	1	29,970
33253	TYPIST III	78	1	0	1	29,970	0	0	1 29,970
33258	WORD PROCESSING OPERATOR III	78	4	0	4	114,161	0	0	4 114,161
33212	OFFICE ASSISTANT II	75	19	0	19	462,181	0	0	19 462,181
33252	TYPIST II	75	6	0	6	147,495	0	0	6 147,495
33561	STOREKEEPER I	75	2	-1	1	25,907	0	0	1 25,907
41191	POLICE CADET	20,000	0	1	1	20,000	0	0	1 20,000
Total		101 Permanent Full -time	263	-6	257	8,699,065	-3 -73,754	254	8,625,311
		Total Permanent Full - time	263	-6	257	8,699,065	-3 -73,754	254	8,625,311

AGENCY: 5900 Police

PROGRAM: 204 Services Bureau

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2004 Budget	B of E Changes	Fiscal 2005 Projected Budget	Additional Changes		Recommended Fiscal 2005 Budget	
			Number	Number	Number	Amount	Number	Amount	Number
162	Permanent Full-time								
01610	POLICE COMMAND STAFF II	80,000 - 126,700	1	0	1	89,000	-1	-89,000	0
01609	POLICE COMMAND STAFF I	70,000 - 95,000	2	0	2	164,800	0	0	2
41113	POLICE LIEUTENANT	741	8	0	8	596,884	-1	-74,915	7
41112	POLICE SERGEANT	738	18	0	18	1,148,068	-2	-119,036	16
41111	POLICE OFFICER	723	86	0	86	4,341,682	-32	-1552,959	54
41121	POLICE OFFICER (EID)	799	4	0	4	218,352	0	0	4
Total			119	0	119	6,558,786	-36	-1,835,910	83
Total Permanent Full - time			119	0	119	6,558,786	-36	-1,835,910	83
<u>Special Fund</u>									
101	Permanent Full-time								
33330	EMERGENCY DISPATCHER	87	0	10	10	304,010	0	0	10
33351	911 OPERATOR	83	31	10	41	1,234,117	0	0	41
Total			31	20	51	1,538,127	0	0	51
Total Permanent Full - time			31	20	51	1,538,127	0	0	51
Total All Funds			413	14	427	16,795,978	-39	-1,909,664	388

AGENCY: 5900 Police

PROGRAM: 207 Research and Development

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E					Recommended Fiscal	
Code Position Class Title	Grade or Rate		2004	Budget Changes	Fiscal 2005	Total Projected	Additional Changes		2005	Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
41179	COMMUNITY SERVICE OFFICER	80	3	-1	2	57,132	0	0	2	57,132
33112	DATA ENTRY OPERATOR II	78	1	0	1	27,130	0	0	1	27,130
33213	OFFICE ASSISTANT III	78	2	0	2	52,990	1	28,639	3	81,629
Total	101	Permanent Full -time	6	-1	5	137,252	1	28,639	6	165,891
162	Permanent Full-time									
01610	POLICE COMMAND STAFF II	80,000 - 126,700	1	0	1	89,000	0	0	1	89,000
01609	POLICE COMMAND STAFF I	70,000 - 95,000	1	0	1	86,900	0	0	1	86,900
41113	POLICE LIEUTENANT	741	3	0	3	229,392	0	0	3	229,392
41112	POLICE SERGEANT	738	9	0	9	548,551	-2	-122,155	7	426,396
41111	POLICE OFFICER	723	49	0	49	2,538,786	-11	-556,905	38	1,981,881
41121	POLICE OFFICER (EID)	799	9	0	9	501,241	-1	-50,887	8	450,354
Total	162	Permanent Full	72	0	72	3,993,870	-14	-729,947	58	3,263,923
			-time							
Total Permanent Full-time			78	-1	77		-13	-701,308	64	
Total All Funds			78		77	4,131,122				3,429,814
						4,131,122	-13	-701,308	64	3,429,814

AGENCY: 5900 Police

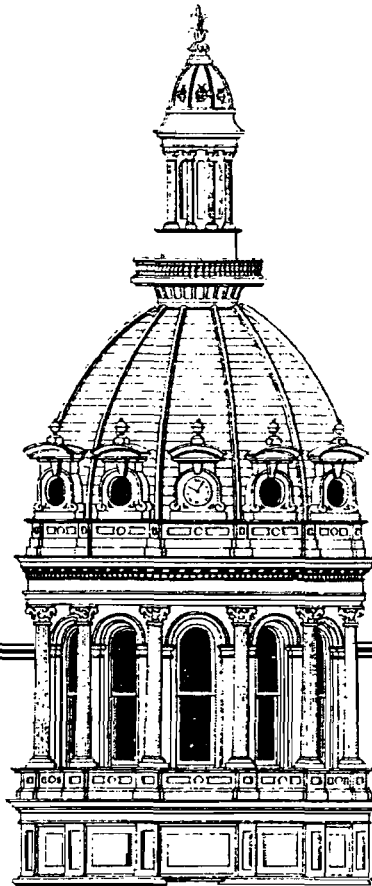
PROGRAM: 224 Office of Criminal Justice

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

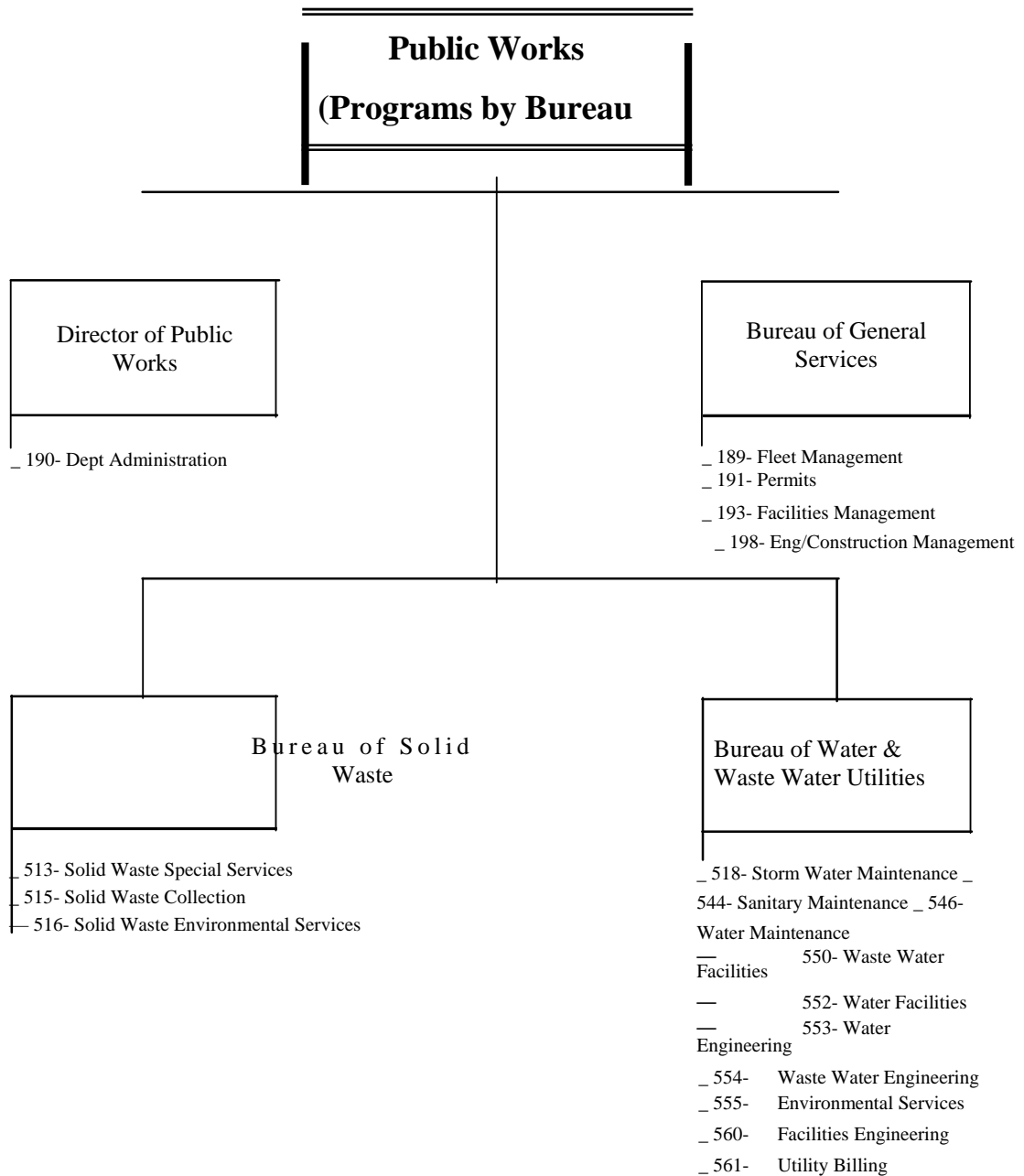
Class Code Position Class Title			Grade or Rate	Fiscal 2004 Budget	B of E Changes	Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
				Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>											
101	Permanent Full-time										
00143	EXECUTIVE LEVEL II		70,000 - 120,000	1	0	1	77,000	0	0	1	77,000
00742	FISCAL OFFICER		113	1	0	1	52,600	0	0	1	52,600
00111	CRIMINAL JUSTICE ASSOCIATE		40,100 - 50,500	1	0	1	41,300	0	0	1	41,300
00800	FISCAL TECHICIAN		93	1	0	1	48,850	0	0	1	48,850
00708	OFFICE ASSISTANT III		78	1	0	1	29,970	0	0	1	29,970
Total			101 Permanent Full-time	5	0	5	249,720	0	0	5	249,720
Total Permanent Full - time				5	0	5	249,720	0	0	5	249,720
<u>Federal Fund</u>											
101	Permanent Full-time										
00142	EXECUTIVE LEVEL I		50,000 - 90,000	1	0	1	53,900	0	0	1	53,900
00111	CRIMINAL JUSTICE ASSOCIATE		40,100 - 50,500	4	0	4	176,200	0	0	4	176,200
00110	CRIMINAL JUSTICE AIDE		22,000 - 32,500	1	0	1	22,889	0	0	1	22,889
Total			101 Permanent Full-time	6	0	6	252,989	0	0	6	252,989
Total Permanent Full - time				6	0	6	252,989	0	0	6	252,989
<u>State Fund</u>											
101	Permanent Full-time										
00111	CRIMINAL JUSTICE ASSOCIATE		40,100 - 50,500	2	0	2	80,200	0	0	2	80,200
Total			101 Permanent Full-time	2	0	2	80,200	0	0	2	80,200
Total Permanent Full - time				2	0	2	80,200	0	0	2	80,200
Total All Funds				13	0	13	582,909	0	0	13	582,909







## Public Works



## FISCAL 2005

### PUBLIC WORKS

*Budget: \$340,250,000*

*Positions: 3,218*

#### Mission

The Baltimore City Charter authorizes the Department of Public Works. The department is responsible for the design, construction, maintenance, and operation of the water, wastewater, storm drain, and conduit systems. In addition, the department oversees the collection and disposal of solid waste. The City's vehicle fleet and the operation and maintenance of City-owned buildings including recreation and parks facilities are part of the department's mission. Also included is: the maintenance of all real property records; the inspection and management of City construction projects including testing and inspection of construction materials; and, preparation of surveys. The department is no longer responsible for the management and operation of transportation activities as the Department of Transportation performs those functions.

#### Dollars by Fund

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	48,050,188	47,648,222	52,914,138	36,489,000
Internal Service	33,977,142	33,505,162	34,846,565	33,000,000
Waste Water Utility	111,778,420	130,958,000	142,910,452	138,264,000
Water Utility	83,083,539	93,170,000	100,666,228	97,936,000
Motor Vehicle	35,790,618	34,157,167	38,751,988	34,561,000
Federal	-42,447	0	0	0
Special	110,216	500,000	500,000	0
AGENCY TOTAL	\$312,747,676	\$339,938,551	\$370,589,371	\$340,250,000

#### Overview

The Department of Public Works is organized into three Bureaus: General Services, Solid Waste, and Water and Waste Water.

The Bureau of Solid Waste is responsible for the collection and disposal of residential refuse, bulk trash, street dirt and eviction chattel; the citywide recycling program; cleaning of vacant City owned lots; and graffiti removal to all areas of the City. Rat eradication services which were also provided by Public Works until the middle of Fiscal 2004, are now provide by the Health Department. Approximately 205,000 residential customers receive two trash collections per week, and four (two paper and two blue bags) collections of recyclables per month. Recycling has reduced the volume of disposable solid waste, and the current paper recycling contract assures revenue to the City. Solid waste is delivered to either the Baltimore Refuse Energy Systems Company (BRESKO) or the Quarantine Road Landfill. City materials that are

incinerated at BRESKO are used in a waste-to-energy conversion process. The Quarantine Road landfill, a City-owned and operated facility, provides for the disposal of solid waste which is not incinerated and for ash from BRESKO.

The Bureau of General Services has four Divisions. The Building Maintenance Division is responsible for the cleaning, repairs and security in municipal buildings. The Building Engineering Division provides administrative, architectural and engineering services related to development of contracts for improvements to and construction of buildings owned or used by the City. The Permits Section of the Building Engineering Division is responsible for maintaining the city-wide Real Property database. It also performs various duties related to regulation of the City's Right-of-Ways including opening and closing of streets and alleys, acquisition of new rights of way, examining titles to determine ownership of property, providing information requested by the general public, and issuing various related permits. The Construction Management Division is responsible for the supervision, project management and inspection of all public building construction contracts, and for the management of the removal of asbestos in city buildings. The Fleet Management Division's responsibilities include acquiring, registering and maintaining City owned motor vehicles and equipment.

The Bureau of Water and Waste Water is responsible for the operation of a water distribution system which supplies water to 1.8 million people through 414,000 accounts. The bureau operates and maintains three watershed systems, three filtration plants, and 17 pumping stations with 4,600 miles of water mains. Additionally, the bureau provides for the collection and treatment of wastewater along with the operation and maintenance of two wastewater treatment plants, 2,000 miles of conveyance lines, and 14 pumping stations; and the operation and maintenance of the City's storm drains. Finally, the Storm Water Maintenance Division performs maintenance and repair of storm drains, manholes, inlets and streams and open ditches.

Total recommended funding for the Department of Public Works is \$340.3 million, an increase of \$311,400 or 0.1% above the Fiscal 2004 level of appropriation.

The General Fund recommendation for Fiscal 2005 is \$ 36.5 million, a decrease of \$11.2 million or 23.4% below the Fiscal 2004 level of appropriation. The recommendation includes the abolishment of 260 positions with a value of \$10.4 million.

**General Services** – The recommendation for Fiscal 2005 is \$11.6 million, a decrease of \$4.5 million or 28.0% below the Fiscal 2004 level of appropriation. The recommendation includes the abolishment of 85 positions with a value of \$3.8 million.

Recommended is the abolishment of 63 positions (61 filled, 2 vacant) in the Building Maintenance Division at a savings of \$2.6 million. The budget plan reduces funding for contractual cleaning and maintenance to about one half of current levels. In order to maintain the current level of cleaning service, the cost would be an additional \$1.4 million. In addition to the positions being abolished, the funding for non-labor for building maintenance and repair is reduced by \$2.5 million. As a result, there will be a very minimal capacity to make building repairs.

Also recommended is the abolishment of 22 positions (10 filled, 12 vacant) in the Engineering/Construction Management Division at a savings of \$1.2 million. These positions are to be eliminated due to a lack of capital funding for building construction projects.

**Solid Waste** – The recommendation for Fiscal 2005 is \$24.8 million, a decrease of \$6.5 million or 20.8% below the Fiscal 2004 level of appropriation. The recommendation includes the abolishment of 173 positions with a value of \$6.6 million.

Recommended is the abolishment of 145 positions (124 filled, 21 vacant) in Mixed Refuse Collections at a cost of \$5.4 million. The reduction in budgeted positions would force the agency to reduce regular trash collection to one time per week and eliminate recycling. Because recycling workers are detailed to street, alley and lot cleaning for part of their work week, this function would fall solely to employees budgeted in the Motor Vehicle Fund and would be significantly curtailed. Also, four positions (3 filled, 1 vacant) are recommended to be abolished in the Landfill Operations activity at a savings of \$155,600.

In addition, the Sanitation Enforcement activity will be discontinued. Involved is the recommended abolishment of 24 positions (18 filled, 6 vacant) at a cost of \$999,500. The absence of the enforcement effort will reduce citizen effort to dispose of trash properly and will compound the effect of reduced collection services.

Beyond the proposed reductions, the recommendation eliminates funding of \$796,000 for overtime and \$350,700 for temporary employees. Overtime and temporary employees represent essential complements to the full-time workforce. Without these resources, the agency will be severely challenged to provide the one time per week trash collection with any degree of reliability.

The recommendation for the Motor Vehicle Fund is \$ 34.6 million, an increase of \$403,800 or 1.2% above the Fiscal 2004 level of appropriation. Included is the abolishment of 17 positions.

**General Services** – The recommendation for Fiscal 2005 is \$1.7 million, a decrease of \$438,700 or 20.9% below the Fiscal 2004 level of appropriation. The recommendation includes the abolishment of 12 positions (6 filled, 6 vacant) with a value of \$574,500.

**Solid Waste** – The recommendation for Fiscal 2005 is \$28.8 million, an increase of \$962,500 or 3.5% above the Fiscal 2004 level of appropriation. The recommendation includes the abolishment of 5 positions (3 filled, 2 vacant) with a value of \$209,100.

A transfer payment of \$890,000 used to supplement the cost of recycling workers budgeted in the General Fund is eliminated because the positions are abolished. Because recycling workers are detailed to street, alley and lot cleaning for part of their work week, this function would fall solely to employees budgeted in the Motor Vehicle Fund where it will be significantly curtailed.

Funding for temporary employees and overtime is increased in an effort to assume some of the work that will not be performed due to the recommended abolishment of positions in the General Fund. However, the proposed amounts are still well below actual Fiscal 2003 spending levels and will only support reduced service levels.

**Storm Water** – The recommendation for Fiscal 2005 is \$3.5 million, approximately equal to the Fiscal 2004 level of appropriation.

In order for the agency to meet its assigned budget target, it is recommended that the Storm Water Division abolish one vacant position at a savings of \$34,000 and reduce non-labor categories by \$85,700. Total savings for these actions is \$119,700.

The Internal Service Fund recommendation is \$ 33.0 million, a decrease of \$ 505,000 or 1.5% below the Fiscal 2004 level of appropriation. It would abolish seven positions. The spending recommendation is determined by anticipated revenue which is derived from charges to City agencies for vehicle maintenance and replacement. In order to limit expenditures to this level, overtime and contracted maintenance and repairs are well below the amounts that will support the same levels of service as Fiscal 2004. In order to comply with these spending limits, the agency will be forced to delay repairs and maintenance which can be expected to reduce equipment availability.

The Special Fund recommendation is eliminated, a decrease of \$500,000 from Fiscal 2004. It was derived from the payment of environmental citation penalties and was used to support the cost of the Sanitation Inspection activity budgeted in the Bureau of Solid Waste. Since the sanitation workers are eliminated, the Special Fund support is not warranted.

The Fiscal 2005 Water Utility Fund recommendation will maintain the same level of services. It includes 936 positions, a net decrease of 21 below the Fiscal 2004 level. Involved is the abolishment of 16 vacant positions, the abolishment of 1 position by a prior Board of Estimates action and the net transfer of 4 utility investigator positions to the Sanitary Maintenance program where they will perform field investigations. In addition, there is a \$395,000 decrease in operating supplies to align the budget with the prior year expenditures as well as a \$630,500 decrease for replacement motor vehicles. Also, Debt Service for principal and interest payments on water revenue bonds is increased by \$1.2 million.

The Fiscal 2005 Waste Water Utility Fund recommendation is \$138.3 million, an increase of \$7.3 million or 5.6% above the Fiscal 2004 level of appropriation. It includes 1,084 positions, a net decrease of 7 below the Fiscal 2004 level. Involved is the abolishment of 33 vacant positions, the creation of 22 positions to perform engineering/inspection services for Consent Decree capital projects and the net transfer of 4 utility investigator positions to the Sanitary Maintenance program where they will perform field investigations. Contractual Services are increased by \$1.6 million including \$1.2 million to pay for an increase in sludge heat drying costs. Materials and Supplies are decreased by \$493,900 due to an anticipated reduction in chemical usage. In addition, Equipment is reduced by \$1.0 million from the prior year appropriation. In Fiscal 2004, additional funds were budgeted for replacement motor vehicles and computers in support of efforts to comply with an Environmental Protection Agency (EPA) mandate to improve the operation and maintenance of the sewage collection system. Debt Service is increased by \$3.7 million above the Fiscal 2004 level to reflect additional current and future capital project expenditures to be undertaken in response to the EPA mandate.

## **Functions By Program**

### **PROGRAM 189: FLEET MANAGEMENT**

- Manage the City's motor equipment fleet (excluding vehicles owned by the New Baltimore City Board of School Commissioners ).
- Provide maintenance and repair services to the fleet from one multi-disciplined central facility and nine sub-stations, including the Fire Department facility at Key Highway.
- Develop precise technical specifications for vehicle acquisition.
- Operate ten automated fuel dispensing stations.

### **PROGRAM 190: DEPARTMENTAL ADMINISTRATION**

- Provide executive direction and general supervision for the Department.
- Coordinate and monitor all departmental personnel actions and responsibilities.
- Provide information management support for:
  - Complaint tracking.
  - Infrastructure maintenance.
  - Computerized engineering analysis.
  - Office automation systems.
  - Consultant qualification services.
- MBE/WBE & EEO support for the Department.
- Safety compliance with MOSH & OSHA standards.
- Maintain a Central Communication System for the entire agency.

### **PROGRAM 191: PERMITS**

- Issue public works permits.
- Provide permit and public service inspections.
- Track public service complaints.
- Provide property location and real estate services.

### **PROGRAM 193: FACILITIES MANAGEMENT**

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

### **PROGRAM 198: ENGINEERING/CONSTRUCTION MANAGEMENT**

- Provide inspection services on contract work performed in City-owned or operated buildings.
- Administer contracts for construction or alteration of public buildings.

- Review environmental plans.
- Enforce erosion and sediment control regulations.
- Enforce storm water management regulations.
- Provide stream and water quality management.

#### PROGRAM 513: SOLID WASTE SPECIAL SERVICES

- Clean public streets and highways.
- Provide mechanical sweeper service.
- Collect bulk trash.
- Clean Charles Center and Inner Harbor areas.
- Remove fire debris.
- Clean City-owned lots.
- Cleaning service at special events.
- Clean neighborhood business districts using Hokey Cart Operators and mechanized cleaning machines.
- Implement neighborhood clean-up programs in conjunction with the Mayor's Campaign for a Cleaner Baltimore.

#### PROGRAM 515: SOLID WASTE COLLECTION

- Collect residential mixed refuse.
- Collect mixed refuse from condominiums, public buildings and markets.
- Collect recyclables.
- Operate convenience centers, recyclable drop-off centers and small hauler drop-off stations.
- Service the City's 3,600 corner trash baskets.
- Operate the City's Sanitation Inspection program.

#### PROGRAM 516: SOLID WASTE ENVIRONMENTAL SERVICES

- Design, plan and coordinate administration of environmental safeguards for the City's disposal operations.
- Monitor environmental programs established at the City's closed landfills.
- Monitor Solid Waste capital improvement programs.
- Maintain the City's ten year Solid Waste Plan.
- Dispose of household refuse, bulk trash, street and alley debris.
- Maintain and operate the Quarantine Road landfill.

#### PROGRAM 518: STORM WATER MAINTENANCE

- Maintain and repair:
- Storm drains.
- Manholes which provide access to the drains.
- Storm water inlets.
- Streams and open ditches.
- 3 pumping stations for low-lying areas.



- Investigate storm drain complaints and problems.
- Provide engineering management for the storm water system.

#### PROGRAM 544: SANITARY MAINTENANCE

- Maintain and repair:
  - Sanitary sewers.
  - Sanitary manholes.
  - All sanitary interceptor sewers.
  - Construct new sewers.

#### PROGRAM 546: WATER MAINTENANCE

- Operate and maintain a water distribution system.
- Install service mains and water meters.
- Construct distribution system improvements.
- Operate and maintain reservoirs and storage tanks.
- Investigate water distribution complaints and problems.

#### PROGRAM 550: WASTE WATER FACILITIES

- Operate and maintain waste water treatment facilities and pumping stations.
- Treat waste materials in accordance with Environmental Protection Agency (EPA) requirements.
- Analyze industrial effluent for EPA compliance.

#### PROGRAM 552: WATER FACILITIES

- Operate and maintain:
  - Watershed and reservoir systems.
  - Water purification plants.
  - Secondary chlorination stations.
  - Water pumping stations.
  - A centralized telemetry/computer control system.

#### PROGRAM 553: WATER ENGINEERING

- Provide watershed basin planning for the Gunpowder, Patapsco, and Susquehanna Rivers.
- Plan expansion of the Metropolitan Water System.
- Maintain engineering records.
- Provide engineering management for the Baltimore Water System.
- Approve preliminary development plans and construction drawings.
- Recommend fees for water use.

#### PROGRAM 554: WASTE WATER ENGINEERING

- Implement a regional water quality management plan.
- Coordinate water quality activities.
- Analyze waste water flows.
- Recommend fees for use of sewerage system.

- Provide engineering management for the sanitary conveyance system.

#### PROGRAM 555: ENVIRONMENTAL SERVICES

- Administer industrial surcharge program.
- Participate in a regional water quality management program.
- Provide technical assistance in reservoir watershed management.
- Monitor and regulate pollution control.

#### PROGRAM 560: FACILITIES ENGINEERING

- Plan, design, supervise and inspect construction of water, waste water and storm drain facilities.

#### PROGRAM 561: UTILITY BILLING

- Administer a metered water accounts system by:
  - Reading meters.
  - Servicing accounts.
  - Issuing bills.
  - Processing applications for water and sewer service.
  - Develop statistical data concerning water and sewer service usage.

#### PROGRAM 565: UTILITY DEBT SERVICE

- Provide appropriation for the annual servicing of water and waste water utility debt financing.

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
189 Fleet Management	33,977,142	33,505,162	34,846,565	33,000,000
190 Departmental Administration	675,865	984,097	930,689	706,688
191 Permits	1,330,980	2,425,914	2,518,607	1,885,876
193 Facilities Management	16,033,757	15,369,035	18,290,848	9,897,987
198 Engineering/Construction Managemen	1,222,497	446,474	533,265	1,525,019
513 Solid Waste Special Services	26,885,764	25,235,203	29,635,775	25,608,775
515 Solid Waste Collection	17,390,473	16,496,343	18,438,234	10,024,822
516 Solid Waste Environmental Services	16,333,806	17,872,426	18,019,666	17,925,833
518 Storm Water Maintenance	4,035,433	3,475,897	3,799,042	3,475,000
544 Sanitary Maintenance	12,757,796	16,144,056	17,515,549	16,620,112
546 Water Maintenance	25,386,220	25,412,370	29,079,286	26,266,202
550 Waste Water Facilities	69,401,785	80,306,131	84,896,092	81,729,997
552 Water Facilities	26,213,544	29,317,373	31,034,361	30,190,595
553 Water Engineering	10,182,138	11,311,024	13,784,852	12,712,464
554 Waste Water Engineering	14,418,696	16,114,082	18,727,145	17,738,914
555 Environmental Services	2,945,290	3,653,035	3,866,038	3,740,091
560 Facilities Engineering	264,409	528,929	595,071	548,353
561 Utility Billing	8,144,791	8,372,502	8,629,541	8,786,005
565 Utility Debt Service	25,147,290	32,968,498	35,448,745	37,867,267
AGENCY TOTAL	\$312,747,676	\$339,938,551	\$370,589,371	\$340,250,000

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
189 Fleet Management	272	-1	-7	264
190 Departmental Administration	84	-1	-5	78
191 Permits	46	0	-5	41
193 Facilities Management	84	0	-64	20
198 Engineering/Construction Managemen	60	0	-25	35
513 Solid Waste Special Services	518	-2	-18	498
515 Solid Waste Collection	347	0	-169	178
516 Solid Waste Environmental Services	26	1	-5	22
518 Storm Water Maintenance	63	0	-1	62
544 Sanitary Maintenance	237	5	7	249
546 Water Maintenance	472	-5	-21	446
550 Waste Water Facilities	709	5	-32	682
552 Water Facilities	315	0	-3	312
553 Water Engineering	29	1	0	30
554 Waste Water Engineering	50	12	0	62
555 Environmental Services	57	0	-3	54
560 Facilities Engineering	75	3	-1	77
561 Utility Billing	104	0	4	108
AGENCY TOTAL	3,548	18	-348	3,218

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-1,655,365	-6,306,691	-1,877,433	-3,503,456
1 Salaries	105,623,337	113,002,129	121,205,535	108,567,977
2 Other Personnel Costs	35,331,969	39,174,004	45,042,788	39,430,897
3 Contractual Services	116,272,531	119,385,515	126,968,551	119,434,793
4 Materials and Supplies	22,249,512	27,962,445	28,591,222	26,256,548
5 Equipment - \$4,999 or less	1,202,641	1,672,765	1,945,657	1,370,625
6 Equipment - \$5,000 and over	5,458,445	8,955,308	10,139,728	7,700,771
7 Grants, Subsidies, and	3,117,316	3,124,578	3,124,578	3,124,578
8 Debt Service	25,147,290	32,968,498	35,448,745	37,867,267
AGENCY TOTAL	\$312,747,676	\$339,938,551	\$370,589,371	\$340,250,000

AGENCY: 6100 Public Works

PROGRAM: 189 Fleet Management

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
<hr/>				
EXPENDITURES BY OBJECT:				
0 Transfers	771,406	1,040,680	968,856	968,856
1 Salaries	8,983,362	9,514,061	10,262,928	9,637,863
2 Other Personnel Costs	3,114,042	3,101,778	3,681,213	3,406,754
3 Contractual Services	6,766,701	5,777,218	6,016,143	5,124,102
4 Materials and Supplies	9,497,654	8,786,700	8,543,200	8,568,200
5 Equipment - \$4,999 or less	295,342	80,000	89,500	89,500
6 Equipment - \$5,000 and over	2,968,910	3,625,000	3,705,000	3,625,000
7 Grants, Subsidies, and Contributions	1,579,725	1,579,725	1,579,725	1,579,725
<hr/>				
TOTAL OBJECTS	\$33,977,142	\$33,505,162	\$34,846,565	\$33,000,000
<hr/>				
EXPENDITURES BY ACTIVITY:				
1 Administration	5,705,290	5,977,575	5,915,036	5,744,027
2 Equipment Repair	18,201,220	17,582,054	18,678,801	17,328,535
3 Fleet Support Services	10,070,632	9,429,310	9,636,880	9,430,622
26 Transfers	0	-80,000	-60,000	-60,000
68 Information Technology Expenses	0	596,223	675,848	556,816
<hr/>				
TOTAL ACTIVITIES	\$33,977,142	\$33,505,162	\$34,846,565	\$33,000,000
<hr/>				
EXPENDITURES BY FUND:				
Internal Service	33,977,142	33,505,162	34,846,565	33,000,000
<hr/>				
TOTAL FUNDS	\$33,977,142	\$33,505,162	\$34,846,565	\$33,000,000

AGENCY: 6100 Public Works

PROGRAM: 190 Departmental Administration

PROGRAM

BUDGET SUMMARY

EXPENDITURES BY OBJECT:	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
0 Transfers	-4,484,483	-4,752,990	-4,883,532	-4,753,658
1 Salaries	3,459,034	3,500,716	3,606,798	3,614,160
2 Other Personnel Costs	853,376	902,345	906,588	795,139
3 Contractual Services	717,731	982,126	941,835	842,047
4 Materials and Supplies	114,519	141,900	142,500	142,500
5 Equipment - \$4,999 or less	22,152	210,000	216,500	66,500
7 Grants, Subsidies, and Contributions	-6,464	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$675,865</b>	<b>\$984,097</b>	<b>\$930,689</b>	<b>\$706,688</b>
EXPENDITURES BY ACTIVITY:				
1 Administration - Departmental	804,040	626,228	652,686	676,614
2 Support Services	257,439	258,617	269,808	269,808
3 Technical Services	824,228	0	0	0
4 Communications Center	965,801	1,196,517	1,167,682	1,167,683
5 Emergency Management	8,806	0	0	0
6 Boards and Commissions	434,655	381,832	401,041	329,059
8 Fiscal Management	389,362	427,854	434,141	294,352
9 Compliance Office	397,274	413,488	431,729	562,599
10 Legislative Affairs	155,056	155,525	160,844	160,844
11 Media Communications	450,936	347,051	360,219	360,219
12 Training and Safety	708,687	710,457	709,039	712,713
14 Public Works Museum	131,681	182,358	187,388	187,385
26 Transfers	-4,852,105	-4,966,437	-5,096,979	-4,987,910
68 Information Technology Expenses	0	1,250,607	1,253,091	973,322
888 Emergency/Disaster Response Expense	5	0	0	0
<b>TOTAL ACTIVITIES</b>	<b>\$675,865</b>	<b>\$984,097</b>	<b>\$930,689</b>	<b>\$706,688</b>
EXPENDITURES BY FUND:				
General	264,287	255,085	301,163	96,708
Motor Vehicle	411,578	729,012	629,526	609,980
<b>TOTAL FUNDS</b>	<b>\$675,865</b>	<b>\$984,097</b>	<b>\$930,689</b>	<b>\$706,688</b>

AGENCY: 6100 Public Works

PROGRAM: 191 Permits

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-17,632	-187,726	-189,004	-559,816
1 Salaries		913,705	1,835,802	1,908,248	1,727,541
2 Other Personnel Costs		251,058	518,338	539,863	468,442
3 Contractual Services		136,576	224,600	224,600	206,860
4 Materials and Supplies		38,646	34,900	34,900	37,342
5 Equipment - \$4,999 or less		8,627	0	0	5,507
TOTAL OBJECTS		\$1,330,980	\$2,425,914	\$2,518,607	\$1,885,876
EXPENDITURES BY ACTIVITY:					
1 Administration and Public Services		345,133	476,479	497,078	517,691
2 Engineering and Plan Review		499	274,124	275,290	273,943
3 Permits and Services Inspection		75	827,684	863,020	608,121
25 Property Location		1,001,556	1,035,353	1,072,223	1,040,430
26 Transfers		-16,283	-187,726	-189,004	-559,816
68 Information Technology Expenses		0	0	0	5,507
TOTAL ACTIVITIES		\$1,330,980	\$2,425,914	\$2,518,607	\$1,885,876
EXPENDITURES BY FUND:					
General		400,161	506,674	539,237	205,876
Motor Vehicle		930,819	1,919,240	1,979,370	1,680,000
TOTAL FUNDS		\$1,330,980	\$2,425,914	\$2,518,607	\$1,885,876

AGENCY: 6100 Public Works

PROGRAM: 193 Facilities Management

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
<hr/>				
EXPENDITURES BY OBJECT:				
0 Transfers	-2,991,101	-3,157,742	-2,677,860	-4,684,036
1 Salaries	2,702,701	2,729,297	2,839,354	834,710
2 Other Personnel Costs	956,154	926,396	966,344	237,092
3 Contractual Services	14,862,250	14,309,670	16,532,984	13,471,221
4 Materials and Supplies	481,607	538,414	607,026	39,000
5 Equipment - \$4,999 or less	16,496	23,000	23,000	0
6 Equipment - \$5,000 and over	5,552	0	0	0
7 Grants, Subsidies, and Contributions	98	0	0	0
TOTAL OBJECTS	\$16,033,757	\$15,369,035	\$18,290,848	\$9,897,987
EXPENDITURES BY ACTIVITY:				
2 Building Operations	14,998,919	14,508,605	12,487,912	7,435,473
3 Bureau Administration	290,417	262,407	271,020	229,395
8 Recreation and Parks Maintenance	4,125,143	3,755,765	4,392,621	3,100,000
26 Transfers	-2,996,651	-3,157,742	-2,677,860	-4,684,036
70 ESCO Costs - Johnson Controls	0	0	1,943,782	1,943,782
71 ESCO Costs - Custom Energy	0	0	1,873,373	1,873,373
889 Emergency Preparedness Expense	3,227	0	0	0
900 Capital Operating Expenses	-387,298	0	0	0
TOTAL ACTIVITIES	\$16,033,757	\$15,369,035	\$18,290,848	\$9,897,987
EXPENDITURES BY FUND:				
General	16,033,757	15,369,035	18,290,848	9,897,987
TOTAL FUNDS	\$16,033,757	\$15,369,035	\$18,290,848	\$9,897,987



AGENCY: 6100 Public Works

PROGRAM: 198 Engineering/Construction Management

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-1,428,137	-3,114,252	-3,037,935	-675,834
1 Salaries		1,925,124	2,646,043	2,711,049	1,642,744
2 Other Personnel Costs		559,267	734,010	679,478	428,708
3 Contractual Services		147,696	150,770	150,770	115,901
4 Materials and Supplies		14,032	21,303	21,303	13,500
5 Equipment - \$4,999 or less		4,515	8,600	8,600	0
TOTAL OBJECTS		\$1,222,497	\$446,474	\$533,265	\$1,525,019
EXPENDITURES BY ACTIVITY:					
1 Administration		131,598	202,466	196,601	0
2 Contract Maintenance		471,636	496,995	540,939	426,327
3 Plan Review		179,693	0	0	0
4 Building/Environ Construction Management		847,982	0	0	0
5 Capital Engineering		89,401	1,090,725	1,024,427	675,834
6 Capital Building Inspection		-177,466	1,758,440	1,797,133	1,098,692
26 Transfers		-320,347	-3,114,252	-3,037,935	-675,834
68 Information Technology Expenses		0	12,100	12,100	0
TOTAL ACTIVITIES		\$1,222,497	\$446,474	\$533,265	\$1,525,019
EXPENDITURES BY FUND:					
General		213,119	247,007	324,564	1,525,019
Motor Vehicle		1,009,378	199,467	208,701	0
TOTAL FUNDS		\$1,222,497	\$446,474	\$533,265	\$1,525,019

AGENCY: 6100 Public Works

PROGRAM: 513 Solid Waste Special Services

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
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EXPENDITURES BY OBJECT:				
0 Transfers	196,229	820,481	1,145,594	370,373
1 Salaries	16,430,957	13,940,922	16,837,926	14,957,426
2 Other Personnel Costs	4,775,907	5,188,908	5,209,863	5,089,577
3 Contractual Services	5,145,980	4,829,784	5,672,698	4,742,195
4 Materials and Supplies	288,814	450,708	755,877	444,804
5 Equipment - \$4,999 or less	-19,302	4,400	13,817	4,400
6 Equipment - \$5,000 and over	70,000	0	0	0
7 Grants, Subsidies, and Contributions	-2,821	0	0	0
TOTAL OBJECTS	\$26,885,764	\$25,235,203	\$29,635,775	\$25,608,775
<hr/>				
EXPENDITURES BY ACTIVITY:				
1 Administration	497,520	500,180	560,324	528,559
6 Rat Rub-Out	187,915	615,271	719,130	0
8 Cleaning of Business Districts	2,900,456	2,671,636	3,630,161	2,702,592
11 Removal of Fire Debris	520,565	381,804	537,966	405,196
12 Service Request Abatement Operations	0	0	1,155,225	0
13 Street and Alley Cleaning	18,872,721	17,348,330	18,293,046	18,092,176
14 Mechanical Sweeping Operations	2,409,973	2,383,789	2,911,187	2,136,460
16 Seasonal Operations	19,481	166,885	186,635	150,300
18 Removal of Eviction Chattels	380,298	503,174	569,432	578,680
19 Garage Properties	819,242	797,675	851,237	827,888
22 Graffiti Removal	596,353	809,002	893,432	858,924
26 Transfers	-319,116	-942,543	-672,000	-672,000
889 Emergency Preparedness Expense	356	0	0	0
TOTAL ACTIVITIES	\$26,885,764	\$25,235,203	\$29,635,775	\$25,608,775
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EXPENDITURES BY FUND:				
General	230,366	344,728	719,130	0
Motor Vehicle	26,697,845	24,890,475	28,916,645	25,608,775
Federal	-42,447	0	0	0
TOTAL FUNDS	\$26,885,764	\$25,235,203	\$29,635,775	\$25,608,775

AGENCY: 6100 Public Works

PROGRAM: 515 Solid Waste Collection

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
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EXPENDITURES BY OBJECT:				
0 Transfers	-104,334	-1,039,205	-676,066	172,503
1 Salaries	9,831,331	10,564,104	11,244,752	5,292,668
2 Other Personnel Costs	3,403,261	3,066,985	3,784,116	1,891,568
3 Contractual Services	4,156,347	3,690,200	3,868,464	2,549,383
4 Materials and Supplies	103,574	210,759	206,968	118,700
5 Equipment - \$4,999 or less	294	3,500	10,000	0
TOTAL OBJECTS	\$17,390,473	\$16,496,343	\$18,438,234	\$10,024,822
<hr/>				
EXPENDITURES BY ACTIVITY:				
1 Administration	1,268,740	1,042,389	1,308,061	963,672
3 Marine Operations	497,891	607,091	743,619	639,033
5 Condominium Refuse Collection	0	0	532,930	0
6 Mixed Refuse Collection	13,959,233	14,454,842	15,009,908	7,991,521
7 Recycling Administration	649,788	214,194	278,360	150,000
19 Garage Properties	326,894	467,184	497,898	480,596
22 Sanitation Inspection	1,114,570	1,579,000	1,657,458	0
26 Transfers	-426,643	-1,868,357	-1,590,000	-200,000
TOTAL ACTIVITIES	\$17,390,473	\$16,496,343	\$18,438,234	\$10,024,822
<hr/>				
EXPENDITURES BY FUND:				
General	15,829,277	14,364,926	15,972,326	8,255,737
Motor Vehicle	1,450,980	1,631,417	1,965,908	1,769,085
Special	110,216	500,000	500,000	0
TOTAL FUNDS	\$17,390,473	\$16,496,343	\$18,438,234	\$10,024,822

AGENCY: 6100 Public Works

PROGRAM: 516 Solid Waste Environmental Services

PROGRAM BUDGET

SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED RECOMMENDED	
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EXPENDITURES BY OBJECT:				
0 Transfers	-1,212,779	-760,266	-1,197,656	-1,212,093
1 Salaries	952,261	865,338	963,955	804,699
2 Other Personnel Costs	320,468	299,230	328,288	268,399
3 Contractual Services	16,207,153	17,442,574	17,869,009	18,015,178
4 Materials and Supplies	63,606	25,550	56,070	49,650
5 Equipment - \$4,999 or less	3,097	0	0	0
<hr/>				
TOTAL OBJECTS	\$16,333,806	\$17,872,426	\$18,019,666	\$17,925,833
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EXPENDITURES BY ACTIVITY:				
4 Southwest Resource Recovery Facility	13,998,703	15,599,000	15,798,000	15,998,000
7 Landfill Operations	1,673,747	2,296,216	2,290,479	1,996,646
8 Landfill Trust Fund	800,000	800,000	800,000	800,000
12 Northwest Transfer Station	818,799	542,911	496,888	496,888
13 Northeast Maryland Waste Disposal Authority	0	5,000	5,000	5,000
26 Transfers	-957,443	-1,370,701	-1,370,701	-1,370,701
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TOTAL ACTIVITIES	\$16,333,806	\$17,872,426	\$18,019,666	\$17,925,833
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EXPENDITURES BY FUND:				
General	15,079,221	16,560,767	16,766,870	16,507,673
Motor Vehicle	1,254,585	1,311,659	1,252,796	1,418,160
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TOTAL FUNDS	\$16,333,806	\$17,872,426	\$18,019,666	\$17,925,833

AGENCY: 6100 Public Works

PROGRAM: 518 Storm Water Maintenance

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
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EXPENDITURES BY OBJECT:				
0 Transfers	0	-178,634	-175,179	-199,733
1 Salaries	2,269,845	1,868,722	2,061,829	1,938,442
2 Other Personnel Costs	764,999	657,769	706,667	693,954
3 Contractual Services	862,387	905,240	953,800	863,854
4 Materials and Supplies	138,447	184,800	202,100	164,208
5 Equipment - \$4,999 or less	-245	1,000	27,825	14,275
6 Equipment - \$5,000 and over	0	37,000	22,000	0
<hr/>				
TOTAL OBJECTS	\$4,035,433	\$3,475,897	\$3,799,042	\$3,475,000
<hr/>				
EXPENDITURES BY ACTIVITY:				
1 Maintenance of Storm Water Drains	3,740,343	3,365,842	3,663,446	3,365,842
5 Storm Water Engineering	177,032	307,855	366,474	357,574
26 Transfers	0	-197,800	-230,878	-248,416
888 Emergency/Disaster Response Expense	126,752	0	0	0
889 Emergency Preparedness Expense	-8,694	0	0	0
<hr/>				
TOTAL ACTIVITIES	\$4,035,433	\$3,475,897	\$3,799,042	\$3,475,000
<hr/>				
EXPENDITURES BY FUND:				
Motor Vehicle	4,035,433	3,475,897	3,799,042	3,475,000
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TOTAL FUNDS	\$4,035,433	\$3,475,897	\$3,799,042	\$3,475,000

AGENCY: 6100 Public Works

PROGRAM: 544 Sanitary Maintenance

PROGRAM BUDGET		SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		215,781	187,825	187,825	187,825
1 Salaries		5,841,027	6,730,449	7,287,150	7,216,642
2 Other Personnel Costs		2,177,356	2,860,238	3,279,589	3,108,972
3 Contractual Services		2,885,127	2,938,738	3,058,531	2,732,351
4 Materials and Supplies		444,977	501,375	707,823	644,691
5 Equipment - \$4,999 or less		66,079	35,800	21,000	21,000
6 Equipment - \$5,000 and over		779,818	2,542,000	2,626,000	2,361,000
7 Grants, Subsidies, and Contributions		347,631	347,631	347,631	347,631
TOTAL OBJECTS		\$12,757,796	\$16,144,056	\$17,515,549	\$16,620,112
EXPENDITURES BY ACTIVITY:					
1 Maintenance and Repair of Sanitary Systems		11,097,157	11,440,090	12,912,202	12,202,436
2 Inflow and Infiltration		1,660,639	4,703,966	4,603,347	4,417,676
TOTAL ACTIVITIES		\$12,757,796	\$16,144,056	\$17,515,549	\$16,620,112
EXPENDITURES BY FUND:					
Waste Water Utility		12,757,796	16,144,056	17,515,549	16,620,112
TOTAL FUNDS		\$12,757,796	\$16,144,056	\$17,515,549	\$16,620,112

AGENCY: 6100 Public Works

PROGRAM: 546 Water Maintenance

PROGRAM BUDGET

SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
0 Transfers	-569,583	-273,265	-273,265	-273,265
1 Salaries	13,867,616	12,733,526	13,487,684	13,022,854
2 Other Personnel Costs	4,664,763	4,757,088	6,128,846	5,491,173
3 Contractual Services	3,484,156	4,219,841	4,275,793	4,431,154
4 Materials and Supplies	3,516,408	2,749,125	3,487,373	2,757,481
5 Equipment - \$4,999 or less	25,280	84,500	96,100	67,050
6 Equipment - \$5,000 and over	25,253	769,228	1,504,428	397,428
7 Grants, Subsidies, and Contributions	372,327	372,327	372,327	372,327
TOTAL OBJECTS	\$25,386,220	\$25,412,370	\$29,079,286	\$26,266,202
EXPENDITURES BY ACTIVITY:				
1 Administration	4,033,337	2,561,138	2,683,836	2,963,952
2 Baltimore City Operations and Maintenance	9,690,662	11,435,793	13,769,335	11,416,388
3 Baltimore County Operations and Maintenance	3,427,995	3,058,976	4,127,271	3,570,964
4 Anne Arundel County Operations and Maintenance	32,234	15,117	0	0
5 Reservoirs and Tanks Operations and Maintenance	198,927	90,915	104,175	74,975
6 Storeroom and Yards Operations and Maintenance	2,704,713	1,620,462	1,812,329	1,799,715
7 Meter Room	841,035	847,450	915,152	766,602
8 Baltimore City Meters and Investigations	973,758	890,185	861,648	813,144
9 Baltimore County Meters and Investigations	594,487	721,041	765,501	745,522
10 Anne Arundel County Meters and Investigations	2,645	0	0	0
14 Baltimore City Large Meters	551,033	849,925	895,803	767,381
15 Baltimore County Large Meters	352,357	696,094	678,146	786,346
16 Paving Cuts	2,010,534	3,375,274	3,216,090	3,311,213
26 Transfers	-26,948	-750,000	-750,000	-750,000
888 Emergency/Disaster Response Expense	-549	0	0	0
TOTAL ACTIVITIES	\$25,386,220	\$25,412,370	\$29,079,286	\$26,266,202
EXPENDITURES BY FUND:				
Water Utility	25,386,220	25,412,370	29,079,286	26,266,202
TOTAL FUNDS	\$25,386,220	\$25,412,370	\$29,079,286	\$26,266,202

AGENCY: 6100 Public Works

PROGRAM: 550 Waste Water Facilities

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
0 Transfers	141,759	-73,100	-25,320	-237,820
1 Salaries	21,372,630	23,566,446	24,739,105	24,307,796
2 Other Personnel Costs	7,576,834	8,395,252	9,758,888	8,944,239
3 Contractual Services	34,938,004	37,684,839	39,799,466	39,483,092
4 Materials and Supplies	3,683,375	8,657,003	8,465,492	8,007,915
5 Equipment - \$4,999 or less	413,491	617,980	765,130	499,494
6 Equipment - \$5,000 and over	928,061	1,110,080	1,045,700	377,650
7 Grants, Subsidies, and Contributions	347,631	347,631	347,631	347,631
TOTAL OBJECTS	\$69,401,785	\$80,306,131	\$84,896,092	\$81,729,997
EXPENDITURES BY ACTIVITY:				
4 Laboratory Services	2,754,283	3,468,044	3,715,637	3,509,953
5 Pumping Stations	2,502,985	2,835,798	2,983,802	2,811,008
6 Back River Waste Water Treatment Plant	26,424,548	30,261,501	31,846,716	31,574,166
7 Patapsco Waste Water Treatment Plant	16,399,770	19,962,979	20,499,160	19,982,661
8 Administration	1,453,301	1,401,873	1,517,619	1,534,566
9 Maintenance - General	10,761,099	12,474,270	13,289,725	12,565,978
10 Maintenance - Patapsco	7,344,283	8,304,245	9,187,327	8,252,814
11 Maintenance - Pumping Stations	1,043,591	1,374,809	1,529,699	1,420,187
12 PC - Computer Services	658,105	783,212	839,227	803,984
26 Transfers	0	-560,600	-512,820	-725,320
888 Emergency/Disaster Response Expense	19,955	0	0	0
889 Emergency Preparedness Expense	39,865	0	0	0
TOTAL ACTIVITIES	\$69,401,785	\$80,306,131	\$84,896,092	\$81,729,997
EXPENDITURES BY FUND:				
Waste Water Utility	69,401,785	80,306,131	84,896,092	81,729,997
TOTAL FUNDS	\$69,401,785	\$80,306,131	\$84,896,092	\$81,729,997



AGENCY: 6100 Public Works

PROGRAM: 552 Water Facilities

PROGRAM BUDGET

SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
0 Transfers	161,746	-133,442	-133,442	-133,442
1 Salaries	9,541,891	10,542,184	10,972,734	10,973,931
2 Other Personnel Costs	3,233,292	3,688,196	4,389,092	4,075,420
3 Contractual Services	8,565,992	8,234,249	8,736,759	8,562,451
4 Materials and Supplies	3,653,772	5,442,808	5,114,840	5,039,199
5 Equipment - \$4,999 or less	67,357	445,135	463,135	412,700
6 Equipment - \$5,000 and over	626,251	735,000	1,128,000	897,093
7 Grants, Subsidies, and Contributions	363,243	363,243	363,243	363,243
TOTAL OBJECTS	\$26,213,544	\$29,317,373	\$31,034,361	\$30,190,595
EXPENDITURES BY ACTIVITY:				
1 Administration	540,352	571,240	585,405	588,263
2 Quality Control	1,206,093	1,446,362	1,590,676	1,603,443
4 Watershed Maintenance, Natural Resources and Security	2,433,511	2,971,387	3,061,870	3,019,025
6 Filtration Plants	10,498,051	13,326,088	13,887,706	13,527,438
7 Chlorinator Stations	1,144,756	2,047,382	2,149,941	2,001,110
8 Pumping and Conservation	9,796,208	9,250,856	10,054,705	9,747,258
26 Transfers	-754	-295,942	-295,942	-295,942
888 Emergency/Disaster Response Expense	25,386	0	0	0
889 Emergency Preparedness Expense	569,941	0	0	0
TOTAL ACTIVITIES	\$26,213,544	\$29,317,373	\$31,034,361	\$30,190,595
EXPENDITURES BY FUND:				
Water Utility	26,213,544	29,317,373	31,034,361	30,190,595
TOTAL FUNDS	\$26,213,544	\$29,317,373	\$31,034,361	\$30,190,595

AGENCY: 6100 Public Works

PROGRAM: 553 Water Engineering

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		3,897,222	4,319,369	6,186,651	5,401,085
1 Salaries		593,540	1,130,305	1,228,851	1,292,978
2 Other Personnel Costs		180,319	394,420	424,763	418,128
3 Contractual Services		5,433,235	5,385,794	5,842,551	5,508,237
4 Materials and Supplies		13,703	10,400	17,000	17,000
5 Equipment - \$4,999 or less		16,583	34,500	37,500	27,500
6 Equipment - \$5,000 and over		11,300	0	11,300	11,300
7 Grants, Subsidies, and Contributions		36,236	36,236	36,236	36,236
TOTAL OBJECTS		\$10,182,138	\$11,311,024	\$13,784,852	\$12,712,464
EXPENDITURES BY ACTIVITY:					
1 Administration		9,520,234	10,302,024	12,702,351	11,951,191
2 Water Engineering		648,341	1,309,946	1,353,126	1,201,649
3 Water Utility Inspection		13,563	501,147	471,424	540,199
26 Transfers		0	-802,093	-742,049	-980,575
TOTAL ACTIVITIES		\$10,182,138	\$11,311,024	\$13,784,852	\$12,712,464
EXPENDITURES BY FUND:					
Water Utility		10,182,138	11,311,024	13,784,852	12,712,464
TOTAL FUNDS		\$10,182,138	\$11,311,024	\$13,784,852	\$12,712,464

AGENCY: 6100 Public Works

PROGRAM: 554 Waste Water Engineering

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0	Transfers	4,580,888	4,893,013	6,655,096	5,960,827
1	Salaries	1,558,501	2,367,392	2,625,805	2,682,523
2	Other Personnel Costs	497,100	750,981	912,078	906,646
3	Contractual Services	7,657,949	7,969,158	8,399,028	8,059,631
4	Materials and Supplies	28,603	24,100	36,200	35,200
5	Equipment - \$4,999 or less	59,992	56,200	65,200	60,349
6	Equipment - \$5,000 and over	0	19,500	0	0
7	Grants, Subsidies, and Contributions	35,663	33,738	33,738	33,738
TOTAL OBJECTS		\$14,418,696	\$16,114,082	\$18,727,145	\$17,738,914
EXPENDITURES BY ACTIVITY:					
1	Administration	13,101,998	14,403,418	16,933,042	16,088,425
2	Waste Water Engineering	858,227	1,553,585	1,587,685	1,491,427
4	Waste Water Utility Inspection	19,355	529,833	813,694	883,559
5	Waste Water Analyzer	472,480	730,690	746,230	733,326
26	Transfers	-33,840	-1,103,444	-1,353,506	-1,457,823
889	Emergency Preparedness Expense	476	0	0	0
TOTAL ACTIVITIES		\$14,418,696	\$16,114,082	\$18,727,145	\$17,738,914
EXPENDITURES BY FUND:					
Waste Water Utility		14,418,696	16,114,082	18,727,145	17,738,914
TOTAL FUNDS		\$14,418,696	\$16,114,082	\$18,727,145	\$17,738,914

AGENCY: 6100 Public Works

PROGRAM: 555 Environmental Services

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
<hr/>				
EXPENDITURES BY OBJECT:				
1 Salaries	1,905,467	2,298,977	2,324,309	2,342,967
2 Other Personnel Costs	572,077	701,659	858,979	784,750
3 Contractual Services	340,451	534,549	494,850	469,866
4 Materials and Supplies	52,496	59,800	63,050	55,658
5 Equipment - \$4,999 or less	74,799	28,050	72,850	66,850
6 Equipment - \$5,000 and over	0	30,000	52,000	20,000
TOTAL OBJECTS	\$2,945,290	\$3,653,035	\$3,866,038	\$3,740,091
EXPENDITURES BY ACTIVITY:				
1 Pollution Control	1,763,653	2,107,394	2,216,134	2,156,707
2 Urban Waste Water Quality Management	714,566	1,068,375	1,158,348	1,093,375
3 Reservoir Water Quality Management	466,276	477,266	491,556	490,009
888 Emergency/Disaster Response Expense	625	0	0	0
889 Emergency Preparedness Expense	170	0	0	0
TOTAL ACTIVITIES	\$2,945,290	\$3,653,035	\$3,866,038	\$3,740,091
EXPENDITURES BY FUND:				
Waste Water Utility	2,479,014	3,175,769	3,374,482	3,250,082
Water Utility	466,276	477,266	491,556	490,009
TOTAL FUNDS	\$2,945,290	\$3,653,035	\$3,866,038	\$3,740,091

AGENCY: 6100 Public Works

PROGRAM: 560 Facilities Engineering

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-921,206	-4,006,296	-3,861,055	-3,944,087
1 Salaries		663,861	3,161,713	3,031,147	3,124,921
2 Other Personnel Costs		332,070	1,056,042	1,140,859	1,103,399
3 Contractual Services		121,892	205,420	214,170	194,170
4 Materials and Supplies		33,044	29,450	34,550	34,550
5 Equipment - \$4,999 or less		23,448	25,100	24,100	24,100
6 Equipment - \$5,000 and over		11,300	57,500	11,300	11,300
TOTAL OBJECTS		\$264,409	\$528,929	\$595,071	\$548,353
EXPENDITURES BY ACTIVITY:					
1 Waste Water Facilities Engineering		137,002	1,009,107	1,062,438	1,025,327
2 Water Facilities Engineering		26,243	621,486	611,213	584,135
3 Water Facilities Inspection		73,338	1,435,740	1,325,277	1,454,035
4 Contract Administration		33,014	400,737	413,991	406,225
5 Waste Water Facilities Inspection		-5,188	1,068,155	1,043,207	1,022,718
26 Transfers		0	-4,006,296	-3,861,055	-3,944,087
TOTAL ACTIVITIES		\$264,409	\$528,929	\$595,071	\$548,353
EXPENDITURES BY FUND:					
Waste Water Utility		164,828	347,984	392,184	362,742
Water Utility		99,581	180,945	202,887	185,611
TOTAL FUNDS		\$264,409	\$528,929	\$595,071	\$548,353

AGENCY: 6100 Public Works

PROGRAM: 561 Utility Billing

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		108,859	108,859	108,859	108,859
1 Salaries		2,810,484	3,006,132	3,071,911	3,153,112
2 Other Personnel Costs		1,099,626	1,174,369	1,347,274	1,318,537
3 Contractual Services		3,842,904	3,900,745	3,917,100	4,063,100
4 Materials and Supplies		82,235	93,350	94,950	86,950
5 Equipment - \$4,999 or less		124,636	15,000	11,400	11,400
6 Equipment - \$5,000 and over		32,000	30,000	34,000	0
7 Grants, Subsidies, and Contributions		44,047	44,047	44,047	<b>44,047</b>
TOTAL OBJECTS		\$8,144,791	\$8,372,502	\$8,629,541	\$8,786,005
EXPENDITURES BY ACTIVITY:					
1 Utility Billing		5,527,254	5,518,045	5,581,150	5,872,434
2 Meter Reading		2,617,537	2,854,457	3,048,391	2,913,571
TOTAL ACTIVITIES		\$8,144,791	\$8,372,502	\$8,629,541	\$8,786,005
EXPENDITURES BY FUND:					
Water Utility		8,144,791	8,372,502	8,629,541	8,786,005
TOTAL FUNDS		\$8,144,791	\$8,372,502	\$8,629,541	\$8,786,005

AGENCY: 6100 Public Works  
PROGRAM: 565 Utility Debt Service

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
8 Debt Service		25,147,290	32,968,498	35,448,745	37,867,267
TOTAL OBJECTS		\$25,147,290	\$32,968,498	\$35,448,745	\$37,867,267
EXPENDITURES BY ACTIVITY:					
1 Waste Water Debt Service		12,556,301	14,869,978	18,005,000	18,562,153
2 Water Debt Service		12,590,989	18,098,520	17,443,745	19,305,114
TOTAL ACTIVITIES		\$25,147,290	\$32,968,498	\$35,448,745	\$37,867,267
EXPENDITURES BY FUND:					
Waste Water Utility		12,556,301	14,869,978	18,005,000	18,562,153
Water Utility		12,590,989	18,098,520	17,443,745	19,305,114
TOTAL FUNDS		\$25,147,290	\$32,968,498	\$35,448,745	\$37,867,267

AGENCY: 6100 Public Works PROGRAM:

189 Fleet Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class	Grade or Rate	Fiscal 2005	F of B Changes	Total 2005 Number	Total 2005 Amount	Additional Changes		Recommended Fiscal 2005 Budget	
Code Position Class Title		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Internal Service Fund</u>									
101 Permanent Full-time									
10172 DIVISION CHIEF II	56,700 - 82,400	0	1	1	72,800	0	0	1	72,800
10139 VEHICLE UTILIZATION ADMINISTRATOR	72,800	1	-1	0	0	0	0	0	0
52118 ASST CHIEF, DIVISION OF FLEET MAINT	118	1	0	1	67,100	0	0	1	67,100
34145 ACCOUNTANT SUPERVISOR	114	0	1	1	53,900	0	0	1	53,900
34425 FISCAL SUPERVISOR	113	1	-1	0	0	0	0	0	0
52116 MOTOR EQUIPMENT MAINTENANCE SUPV II	113	3	0	3	159,100	0	0	3	159,100
52142 MOTOR EQUIPMENT SPECIALIST SUPV	113	0	1	1	45,500	0	0	1	45,500
33118 OFFICE INFORMATION SYSTEM SUPERVISOR	111	2	0	2	104,200	0	0	2	104,200
33677 PERSONNEL GENERALIST II	111	1	0	1	52,100	0	0	1	52,100
33566 STORES SUPERVISOR II	110	1	0	1	50,200	0	0	1	50,200
52141 MOTOR EQUIPMENT SPECIFICATION COORD	110	1	-1	0	0	0	0	0	0
52115 MOTOR EQUIPMENT MAINTENANCE SUPV I	90	16	0	16	744,776	0	0	16	744,776
52155 AUTOMOTIVE BODY SHOP SUPERVISOR	90	1	0	1	47,097	0	0	1	47,097
52162 FLEET QUALITY CONTROL ANALYST	89	3	0	3	111,625	0	0	3	111,625
34141 ACCOUNTANT I	88	0	1	1	32,303	0	0	1	32,303
52315 WELDER SUPERVISOR	88	1	0	1	42,214	0	0	1	42,214
52114 MOTOR EQUIPMENT LEAD MECHANIC	437	17	0	17	673,317	0	0	17	673,317
52134 HYDRAULIC MECHANIC	437	6	0	6	235,648	0	0	6	235,648
31100 ADMINISTRATIVE COORDINATOR	87	1	0	1	31,009	0	0	1	31,009
52110 MOTOR EQUIPMENT MECHANIC	434	115	-1	114	3,874,602	-2	-58,344	112	3,816,258
52151 BODY AND FENDER REPAIRER	434	3	0	3	95,960	0	0	3	95,960
52152 AUTOMOTIVE REFINISHER	434	3	0	3	104,260	0	0	3	104,260
52311 WELDER	434	6	0	6	201,329	0	0	6	201,329
52321 BLACKSMITH	434	1	0	1	35,421	0	0	1	35,421
52341 MACHINIST	434	1	0	1	34,596	0	0	1	34,596
33565 STORES SUPERVISOR I	85	2	0	2	77,526	0	0	2	77,526
54432 HEAVY EQUIPMENT OPERATOR II	433	1	0	1	35,676	0	0	1	35,676
33115 DATA ENTRY SUPERVISOR I	84	1	0	1	27,306	0	0	1	27,306
33215 OFFICE SUPERVISOR	84	2	0	2	65,200	0	0	2	65,200
52195 TIRE MAINTENANCE WORKER II	430	1	0	1	30,056	0	0	1	30,056
52943 LABORER CREW LEADER II	429	1	0	1	28,322	0	0	1	28,322
33681 PERSONNEL ASSISTANT	81	1	0	1	31,139	0	0	1	31,139
54411 MOTOR VEHICLE DRIVER I	487	9	0	9	222,491	-3	-73,035	6	149,456
52193 AUTOMOTIVE MAINTENANCE WORKER	426	10	0	10	250,023	-1	-23,514	9	226,509
52194 TIRE MAINTENANCE WORKER I	426	9	0	9	217,699	0	0	9	217,699
52931 LABORER	482	13	0	13	312,467	0	0	13	312,467
33112 DATA ENTRY OPERATOR II	78	4	0	4	106,694	0	0	4	106,694
33213 OFFICE ASSISTANT III	78	5	0	5	142,458	0	0	5	142,458
33258 WORD PROCESSING OPERATOR III	78	1	0	1	23,020	0	0	1	23,020
33371 RADIO DISPATCHER I	78	1	-1	0	0	0	0	0	0
33562 STOREKEEPER II	78	10	0	10	267,501	0	0	10	267,501
34132 ACCOUNTING ASSISTANT II	78	1	0	1	23,020	0	0	1	23,020
54437 CHAUFFEUR I	424	1	0	1	23,502	0	0	1	23,502
33111 DATA ENTRY OPR I	75	1	0	1	21,631	0	0	1	21,631
33212 OFFICE ASSISTANT II	75	4	0	4	97,187	0	0	4	97,187



AGENCY: 6100 Public Works

PROGRAM: 189 Fleet Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
		Budget	Changes	Total Projected				2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
33257 WORD PROCESSING OPERATOR II	75	7	0	7	180,500	-1	-21,631	6	158,869
34131 ACCOUNTING ASSISTANT I	75	2	0	2	43,652	0	0	2	43,652
Total 101 Permanent Full -time		272	-1	271	9,096,127	-7	-176,524	264	8,919,603
Total Permanent <i>Full-time</i>		272	-1	271	9,096,127	-7	-176,524	264	8,919,603
Total All Funds		272	-1	271	9,096,127	-7	-176,524	264	8,919,603

- ,ENCY: 6100 Public Works

ROGRAM: 190 Departmental Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal		
Code	Position Class Title		2004	Changes	Total	Projected	Number	Amount	2005 Budget	Fiscal	
										Number	Amount
General Fund											
101	Permanent Full-time										
00510	DIRECTOR, PUBLIC WORKS	133,900		1	0	1	133,900	0	0	1	133,900
00143	EXECUTIVE LEVEL II	70,000 120,000		1	0	1	98,200	0	0	1	98,200
00142	EXECUTIVE LEVEL I	50,000 - 90,000		1	0	1	70,100	0	0	1	70,100
10173	DIVISION CHIEF III	67,000 - 92,700		1	0	1	71,300	0	0	1	71,300
33197	EDP CENTER MANAGER	121		1	0	1	78,600	0	0	1	78,600
01213	PLANNER 4	59,500 77,500		1	0	1	59,500	0	0	1	59,500
33164	SYSTEMS PROGRAMMER III	120		1	0	1	80,500	0	0	1	80,500
10172	DIVISION CHIEF II	56,700 - 82,400		1	0	1	71,700	0	0	1	71,700
33416	PUBLIC INFORMATION SUPERVISOR II	117		1	0	1	65,300	0	0	1	65,300
72415	CHIEF, CONTRACT ADMINISTRATION	116		1	0	1	68,900	0	0	1	68,900
72494	CONSTRUCTION CONTRACT ADMINISTRATOR	116		1	0	1	48,800	0	0	1	48,800
10171	DIVISION CHIEF I	46,400 72,100		0	1	1	46,400	0	0	1	46,400
34538	LEGISLATIVE AFFAIRS COORDINATOR	115		1	0	1	59,100	0	0	1	59,100
10131	ADA COORDINATOR	114		1	0	1	59,100	0	0	1	59,100
33162	SYSTEMS PROGRAMMER I	114		1	0	1	54,900	0	0	1	54,900
33684	TRAINING OFFICER II	114		1	0	1	53,600	0	0	1	53,600
33658	EQUAL OPPORTUNITY OFFICER	113		1	0	1	58,000	0	0	1	58,000
33645	SAFETY SUPERVISOR	111		1	0	1	54,700	0	0	1	54,700
33672	TRAINING OFFICER I	111		5	0	5	231,300	0	0	5	231,300
33677	PERSONNEL GENERALIST II	111		1	0	1	47,200	0	0	1	47,200
31502	PROGRAM COMPLIANCE OFFICER II	110		2	-2	0	0	0	0	0	0
31312	ADMINISTRATIVE ANALYST II	110		1	-1	0	0	0	0	0	0
53521	SUPT, UTILITIES MAINTENANCE/REPAIR	110		1	0	1	51,400	0	0	1	51,400
33144	ANALYST/PROGRAMMER II	92		2	-1	1	47,902	0	0	1	47,902
33174	EDP COMMUNICATIONS COORDINATOR II	92		0	1	1	42,023	0	0	1	42,023
42932	ENVIRONMENTAL CRIMES INVESTIGATOR	92		0	3	3	109,775	0	0	3	109,775
33412	PUBLIC INFORMATION OFFICER II	89		1	0	1	44,072	0	0	1	44,072
72412	CONTRACT ADMINISTRATOR II	89		1	0	1	40,998	0	0	1	40,998
73115	GRAPHIC ARTIST SUPV	89		1	0	1	43,048	0	0	1	43,048
10001	SECRETARY TO MEMBER, B/E	88		1	0	1	43,196	0	0	1	43,196
33642	SAFETY ENFORCEMENT OFFICER II	88		2	0	2	88,358	0	0	2	88,358
34421	FISCAL TECHICIAN	88		1	0	1	43,196	0	0	1	43,196
83294	CURATOR, PUBLIC WORKS MUSEUM	88		1	0	1	34,467	0	0	1	34,467
31100	ADMINISTRATIVE COORDINATOR	87		1	0	1	39,494	0	0	1	39,494
31311	ADMINISTRATIVE ANALYST I	87		1	0	1	40,434	-1	-40,434	0	0
72721	TRANSPORTATION ASSOC I	86		1	0	1	39,114	0	0	1	39,114
81127	RELAPSE PREVENTION PROGRAM COORD	86		1	0	1	37,845	-1	-37,845	0	0
33411	PUBLIC INFORMATION OFFICER I	85		1	0	1	37,184	0	0	1	37,184
73112	GRAPHIC ARTIST II	85		1	0	1	36,319	0	0	1	36,319
73211	PHOTOGRAPHER	85		1	0	1	36,161	0	0	1	36,161
83296	ASST CURATOR, PUBLIC WORKS MUSEUM	85		1	0	1	30,483	0	0	1	30,483
33215	OFFICE SUPERVISOR	84		2	-1	1	31,578	0	0	1	31,578
33233	SECRETARY III	84		2	0	2	73,864	0	0	2	73,864
52931	LABORER	482		3	-1	2	45,941	0	0	2	45,941
33213	OFFICE ASSISTANT III	78		1	0	1	26,640	0	0	1	26,640
33232	SECRETARY II	78		3	0	3	85,248	0	0	3	85,248

AGENCY: 6100 Public Works

PROGRAM: 190 Departmental Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
		Budget	Changes	Total Projected				2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
33253 TYPIST III	78	2	0	2	54,939	-1	-27,972	1	26,967
33258 WORD PROCESSING OPERATOR III	78	1	0	1	23,020	0	0	1	23,020
33111 DATA ENTRY OPR I	75	1	0	1	24,673	-1	-24,673	0	0
33212 OFFICE ASSISTANT II	75	2	0	2	51,600	-1	-26,310	1	25,290
33257 WORD PROCESSING OPERATOR II	75	1	0	1	21,631	0	0	1	21,631
Total	101 Permanent Full-time	63	-1	62	2,835,703	-5	-157,234	57	2,678,469
Total Permanent Full - time		63		62	2,835,703	-5	-157,234	57	2,678,469
<u>Motor Vehicle Fund</u>									
101 Permanent Full-time									
52491 SUPT, COMMUNICATIONS/COMPUTER OPNS	113	1	0	1	42,300	0	0	1	42,300
33375 RADIO DISPATCHER SUPERVISOR	85	2	0	2	72,638	0	0	2	72,638
33372 RADIO DISPATCHER II	82	16	0	16	498,221	0	0	16	498,221
52931 LABORER	482	1	0	1	26,030	0	0	1	26,030
33212 OFFICE ASSISTANT II	75	1	0	1	25,643	0	0	1	25,643
Total	101 Permanent Full-time	21	0	21	664,832	0	0	21	664,832
Total Permanent Full - time		21	0	21		0	0	21	664,832
					664,832				
Total All	Funds	84	-1	83	3,500,535	-5	-157,234	78	3,343,301

aENCY: 6100 Public Works

ROGRAM: 191 Permits

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title		2004 Grade or Rate	Fiscal		Fiscal 2005		Additional Changes		Recommended Fiscal	
			Budoet	B of E Changes	Total Projected			2005 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
72635	PROPERTY LOCATION SUPERVISOR	112	1	0	1	52,700	0	0	1	52,700
42213	PUBLIC WORKS INSPECTOR III	90	3	0	3	135,941	0	0	3	135,941
33711	REAL ESTATE AGENT I	89	0	0	0	0	1	44,072	1	44,072
72625	PLATS AND RECORDS SUPERVISOR	89	1	0	1	46,122	0	0	1	46,122
33741	TITLE RECORDS ASSISTANT	86	1	0	1	40,547	0	0	1	40,547
42251	ENVIRONMENTAL INSPECTOR	85	1	0	1	34,590	-1	-34,590	0	0
72512	CIVIL ENGINEERING DRAFTING TECH II	83	2	0	2	66,935	0	0	2	66,935
52593	WHITEPRINT MACHINE OPERATOR	79	1	0	1	30,987	0	0	1	30,987
33112	DATA ENTRY OPERATOR II	78	0	0	0	0	1	27,972	1	27,972
33212	OFFICE ASSISTANT II	75	1	0	1	26,675	0	0	1	26,675
Total		101 Permanent Full-time	11	0	11	434,497	1	37,454	12	471,951
							1		12	
		Total Permanent Full - time	11	0	11	434,497		37,454		471,951
<u>Motor Vehicle Fund</u>										
101	Permanent Full-time									
72115	ENGINEERING SUPERVISOR	119	1	0	1	75,500	0	0	1	75,500
10087	SPECIAL ASST, DIRECTOR OF PUBLIC WORKS	116	1	0	1	59,400	0	0	1	59,400
33715	REAL ESTATE AGENT SUPERVISOR	116	1	0	1	67,200	0	0	1	67,200
42222	CONSTRUCTION PROJECT SUPERVISOR II	116	2	0	2	131,200	0	0	2	131,200
72113	ENGINEER III	116	1	0	1	48,900	-1	-48,900	0	0
33725	LAND CONVEYANCE SUPERVISOR	114	1	0	1	57,700	0	0	1	57,700
42221	CONSTRUCTION PROJECT SUPERVISOR I	113	1	0	1	56,600	-1	-56,600	0	0
72112	ENGINEER II	113	3	0	3	135,100	0	9,800	3	144,900
33712	REAL ESTATE AGENT II	112	1	0	1	42,300	0	0	1	42,300
42213	PUBLIC WORKS INSPECTOR III	90	2	0	2	81,669	0	0	2	81,669
42255	ENVIRONMENTAL INSPECTION SUPERVISOR	90	1	0	1	46,028	0	0	1	46,028
33711	REAL ESTATE AGENT I	89	6	0	6	245,589	-2	-83,565	4	162,024
31311	ADMINISTRATIVE ANALYST I	87	0	0	0	0	1	40,434	1	40,434
33293	PERMITS/RECORDS SUPERVISOR	87	1	0	1	40,434	0	0	1	40,434
42212	PUBLIC WORKS INSPECTOR II	85	1	0	1	37,184	0	0	1	37,184
42251	ENVIRONMENTAL INSPECTOR	85	1	0	1	34,590	0	0	1	34,590
42211	PUBLIC WORKS INSPECTOR I	82	4	0	4	106,172	-2	-53,608	2	52,564
33112	DATA ENTRY OPERATOR II	78	1	0	1	27,972	-1	-27,972	0	0
33213	OFFICE ASSISTANT III	78	1	0	1	27,306	0	0	1	27,306
33232	SECRETARY II	78	0	0	0	0	1	29,182	1	29,182
33253	TYPIST III	78	0	0	0	0	1	27,972	1	27,972
33258	WORD PROCESSING OPERATOR III	78	1	0	1	29,304	-1	-29,304	0	0
33212	OFFICE ASSISTANT II	75	1	0	1	27,141	2	50,178	3	77,319
33252	TYPIST II	75	2	0	2	53,250	-2	-53,250	0	0
33257	WORD PROCESSING OPERATOR II	75	1	0	1	22,528	-1	-22,528	0	0
Total		101 Permanent Full-time	35	0	35	1,453,067	-6	-218,161	29	1,234,906
		Total Permanent Full - time	35	0	35	1,453,067	-6	-218,161	29	1,234,906
		Total All Funds	46	0	46	1,887,564	-5	-180,707	41	1,706,857

AGENCY: 6100 Public Works

PROGRAM: 193 Facilities Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title		Fiscal 2004		B of E Budaet Changes	Fiscal 2005		Additional Changes		Recommended Fiscal 2005 Budget	
		Grade or Rate	Number		Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	88,700	0	0	1	88,700
10172	DIVISION CHIEF II	56,700 - 82,400	1	0	1	71,100	-1	-71,100	0	0
31103	ADMINISTRATIVE OFFICER III	118	1	0	1	56,300	0	0	1	56,300
52981	ASST SUPT PUBLIC BUILDING MAINTENANCE	110	1	0	1	47,800	-1	-47,800	0	0
53223	ASST SUPT PUBLIC BUILDING OPERATIONS	110	2	0	2	92,100	0	0	2	92,100
34421	FISCAL TECHICIAN	88	1	0	1	43,196	0	0	1	43,196
52215	ELECTRICAL MECHANIC SUPERVISOR	87	1	0	1	31,009	-1	-31,009	0	0
53222	PUBLIC BUILDING MANAGER	87	5	0	5	207,391	-3	-123,087	2	84,304
52311	WELDER	434	1	0	1	32,815	-1	-32,815	0	0
33215	OFFICE SUPERVISOR	84	1	0	1	32,600	-1	-32,600	0	0
34133	ACCOUNTING ASSISTANT III	84	1	0	1	28,257	0	0	1	28,257
52275	PAINTER SUPERVISOR	84	1	0	1	33,196	-1	-33,196	0	0
53115	BUILDING REPAIRER SUPERVISOR	84	2	0	2	73,034	-2	-73,034	0	0
53221	BUILDING OPERATIONS SUPERVISOR	84	1	0	1	33,143	-1	-33,143	0	0
52212	ELECTRICAL MECHANIC II	432	5	0	5	163,414	-4	-131,342	1	32,072
53231	PUBLIC BUILDING MAINTENANCE COORD	432	11	0	11	356,200	-11	-356,200	0	0
52273	PAINTER III	430	1	0	1	30,056	-1	-30,056	0	0
52272	PAINTER II	429	4	0	4	111,597	-4	-111,597	0	0
52282	PIPEFITTER II	429	2	0	2	55,715	-2	-55,715	0	0
53111	BUILDING REPAIRER	429	20	0	20	578,793	-15	-426,885	5	151,908
52271	PAINTER I	426	4	0	4	102,231	-4	-102,231	0	0
52931	LABORER	482	2	0	2	48,113	-2	-48,113	0	0
33232	SECRETARY II	78	1	0	1	29,182	-1	-29,182	0	0
33253	TYPIST III	78	1	0	1	28,856	0	0	1	28,856
33258	WORD PROCESSING OPERATOR III	78	3	0	3	85,248	-1	-29,970	2	55,278
52951	UTILITY AIDE	422	7	0	7	166,278	-7	-166,278	0	0
33212	OFFICE ASSISTANT II	75	2	0	2	51,009	-1	-23,868	1	27,141
33252	TYPIST II	75	0	0	0	0	1	26,524	1	26,524
33257	WORD PROCESSING OPERATOR II	75	1	0	1	22,021	0	0	1	22,021
Total		101 Permanent Full -time	84	0	84	2,699,354	-64	-1,962,697	20	736,657
Total Permanent Full - time			84	0	84	2,699,354	-64	-1,962,697	20	736,657
Total All Funds			84	0	84	2,699,354	-64	-1,962,697	20	736,657

ENCY: 6100 Public Works

ROGRAM: 198 Engineering/Construction Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal 2004 B of E		Fiscal 2005		Additional Changes		Recommended Fiscal		
Code Position Class Title		Grade or Rate	Budget	Number	Total Projected	Number	Amount	Number	2005 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
10172	DIVISION CHIEF II	56,700 - 82,400	1	0	1	82,400	1	74,700	2	157,100
72115	ENGINEERING SUPERVISOR	119	1	0	1	56,100	-1	-56,100	0	0
42222	CONSTRUCTION PROJECT SUPERVISOR II	116	2	0	2	126,500	0	0	2	126,500
72113	ENGINEER III	116	4	0	4	237,600	-1	-48,600	3	189,000
75115	ARCHITECT SUPERVISOR	116	1	0	1	60,900	0	0	1	60,900
42221	CONSTRUCTION PROJECT SUPERVISOR I	113	4	0	4	211,200	-3	-167,100	1	44,100
42995	ENVIRONMENTAL TECHNICIAN SUPERVISOR	113	1	0	1	42,300	0	0	1	42,300
72112	ENGINEER II	113	1	0	1	42,300	-1	-42,300	0	0
75112	ARCHITECT II	112	1	0	1	40,100	0	0	1	40,100
42213	PUBLIC WORKS INSPECTOR III	90	1	0	1	44,957	0	0	1	44,957
42262	CONSTRUCTION BUILDING INSPECTOR II	90	5	0	5	203,663	-3	-113,050	2	90,613
42272	CONSTRUCTION ELECTRICAL INSPECTOR II	90	4	0	4	172,304	-2	-80,074	2	92,230
42282	CONSTRUCTION MECHANICAL INSPECTOR II	90	3	0	3	125,184	-1	-35,117	2	90,067
72492	BUILDING PROJECT COORDINATOR	90	7	0	7	316,269	-1	-44,957	6	271,312
42992	ENVIRONMENTAL TECHNICIAN	89	2	0	2	76,705	-1	-33,657	1	43,048
72412	CONTRACT ADMINISTRATOR II	89	3	0	3	127,360	-1	-46,122	2	81,238
42251	ENVIRONMENTAL INSPECTOR	85	0	0	0	0	1	34,590	1	34,590
33215	OFFICE SUPERVISOR	84	1	0	1	31,770	0	0	1	31,770
72522	ARCHITECTURAL DRAFTING TECHNICIAN II	83	1	0	1	26,702	-1	-26,702	0	0
33213	OFFICE ASSISTANT III	78	1	1	2	55,089	-1	-27,402	1	27,687
33253	TYPIST III	78	1	0	1	27,550	0	0	1	27,550
33258	WORD PROCESSING OPERATOR III	78	1	0	1	29,304	0	0	1	29,304
33212	OFFICE ASSISTANT II	75	3	-1	2	46,304	-1	-21,631	1	24,673
33257	WORD PROCESSING OPERATOR II	75	1	0	1	21,631	0	897	1	22,528
34131	ACCOUNTING ASSISTANT I	75	1	0	1	25,907	0	0	1	25,907
Total		101 Permanent Full -time	51	0	51	2,230,099	-16	-632,625	35	1,597,474
Total Permanent Full - time			51	0	51	2,230,099	-16	-632,625	35	1,597,474
<u>Motor Vehicle Fund</u>										
101	Permanent Full-time									
10172	DIVISION CHIEF II	56,700 - 82,400	1	0	1	74,700	-1	-74,700	0	0
72113	ENGINEER III	116	3	0	3	187,400	-3	-187,400	0	0
72112	ENGINEER II	113	1	0	1	51,300	-1	-51,300	0	0
33681	PERSONNEL ASSISTANT	81	1	0	1	33,365	-1	-33,365	0	0
33213	OFFICE ASSISTANT III	78	1	0	1	27,687	-1	-27,687	0	0
33258	WORD PROCESSING OPERATOR III	78	1	0	1	23,020	-1	-23,020	0	0
33257	WORD PROCESSING OPERATOR II	75	1	0	1	21,631	-1	-21,631	0	0
Total		101 Permanent Full -time	9	0	9	419,103	-9	-419,103	0	0
Total Permanent Full - time			9	0	9	419,103	-9	-419,103	0	0
Total All Funds			60	0	60	2,649,202	-25	-1,051,728	35	1,597,474

AGENCY: 6100 Public Works

PROGRAM: 513 Solid Waste Special Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title		Grade or Rate	Fiscal 2004 Budget	B of E Changes	Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
52961	PEST CONTROL WORKER	425	7	0	7	177,372	-7	-177,372	0	0
Total		101 Permanent Full -time	7	0	7	177,372	-7	-177,372	0	0
Total Permanent Full - time			7	0	7	177,372	-7	-177,372	0	0
<u>Motor Vehicle Fund</u>										
101	Permanent Full-time									
53818	ASST CHIEF, SOLID WASTE COLLECT DIV	117	1	0	1	50,800	0	0	1	50,800
31152	SOLID WASTE ANALYST	114	1	0	1	46,200	0	0	1	46,200
53816	SOLID WASTE SUPERINTENDENT	110	6	0	6	270,800	0	0	6	270,800
53155	GRAFFITI REMOVAL SUPERVISOR	87	1	0	1	39,493	0	0	1	39,493
53815	SOLID WASTE SUPERVISOR	87	17	0	17	647,279	0	0	17	647,279
53814	SOLID WASTE LEAD WORKER	434	1	0	1	35,690	0	0	1	35,690
54432	HEAVY EQUIPMENT OPERATOR II	433	5	0	5	172,683	0	0	5	172,683
53813	MECHANICAL SWEEPER OPERATOR	491	28	-2	26	789,178	-4	-117,637	22	671,541
54412	MOTOR VEHICLE DRIVER II	490	40	0	40	1,162,668	0	0	40	1,162,668
52943	LABORER CREW LEADER II	429	1	0	1	29,704	0	0	1	29,704
54411	MOTOR VEHICLE DRIVER I	487	42	0	42	1,057,418	0	0	42	1,057,418
52932	LABORER CREW LEADER I	486	35	0	35	937,884	0	0	35	937,884
52931	LABORER	482	289	0	289	6,897,380	0	0	289	6,897,380
33213	OFFICE ASSISTANT III	78	1	0	1	27,972	0	0	1	27,972
33258	WORD PROCESSING OPERATOR III	78	0	1	1	21,631	0	0	1	21,631
33371	RADIO DISPATCHER I	78	13	0	13	357,697	0	0	13	357,697
54437	CHAUFFEUR I	424	19	0	19	461,412	0	0	19	461,412
33212	OFFICE ASSISTANT II	75	1	0	1	24,673	0	0	1	24,673
33252	TYPIST II	75	3	-1	2	46,304	0	0	2	46,304
Total		101 Permanent Full -time	504	-2	502	13,076,866	-4	-117,637	498	12,959,229
Total Permanent Full - time			504	-2	502	13,076,866	-4	-117,637	498	12,959,229
<u>Federal Fund</u>										
101	Permanent Full-time									
52943	LABORER CREW LEADER II	429	2	0	2	60,268	-2	-60,268	0	0
52961	PEST CONTROL WORKER	425	5	0	5	115,395	-5	-115,395	0	0
Total		101 Permanent Full -time	7	0	7	175,663	-7	-175,663	0	0
Total Permanent Full - time			7	0	7	175,663	-7	-175,663	0	0
Total All Funds			518	-2	516	13,429,901	-18	-470,672	498	12,959,229

## 6100 Public Works

-ROGRAM: 515 Solid Waste Collection

## PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal		Fiscal 2005		Recommended Fiscal Additional Changes				
Code	Position Class Title	Grade or Rate	2004 B of E Budget Changes	Total Projected				2005 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	86,500	0	0	1	86,500
10172	DIVISION CHIEF II	56,700 - 82,400	1	0	1	62,800	0	0	1	62,800
53818	ASST CHIEF, SOLID WASTE COLLECT DIV	117	1	0	1	50,800	-1	-50,800	0	0
53816	SOLID WASTE SUPERINTENDENT	110	1	0	1	49,000	0	0	1	49,000
31420	LIAISON OFFICER	90	1	0	1	44,957	0	0	1	44,957
42925	SANITATION SECURITY SUPERVISOR	89	1	0	1	37,404	-1	-37,404	0	0
53815	SOLID WASTE SUPERVISOR	87	15	0	15	580,337	-5	-188,315	10	392,022
33215	OFFICE SUPERVISOR	84	1	0	1	34,095	-1	-34,095	0	0
33233	SECRETARY III	84	1	0	1	34,857	0	0	1	34,857
42924	SANITATION SECURITY OFFICER	84	4	0	4	130,622	-4	-130,622	0	0
53812	SOLID WASTE DRIVER	490	96	0	96	2,758,772	-39	-1,069,413	57	1,689,359
42922	SANITATION ENFORCEMENT OFFICER	80	17	0	17	488,363	-17	-488,363	0	0
53811	SOLID WASTE WORKER	485	174	0	174	4,436,256	-99	-2,461,107	75	1,975,149
33213	OFFICE ASSISTANT III	78	1	0	1	27,972	-1	-27,972	0	0
33212	OFFICE ASSISTANT II	75	2	0	2	46,304	-2	-46,304	0	0
Total		101 Permanent Full-time	317	0	317	8,869,039	-170	-4,534,395	147	4,334,644
Total Permanent Full - time			317	0	317	8,869,039	-170	-4,534,395	147	4,334,644
<u>Motor Vehicle Fund</u>										
101	Permanent Full-time									
31103	ADMINISTRATIVE OFFICER III	118	1	0	1	56,300	0	0	1	56,300
33677	PERSONNEL GENERALIST II	111	1	0	1	53,400	0	0	1	53,400
53816	SOLID WASTE SUPERINTENDENT	110	1	0	1	47,800	0	0	1	47,800
34421	FISCAL TECHICIAN	88	1	0	1	35,448	0	0	1	35,448
31100	ADMINISTRATIVE COORDINATOR	87	1	0	1	42,315	0	0	1	42,315
53815	SOLID WASTE SUPERVISOR	87	0	0	0	0	1	39,493	1	39,493
54515	MARINE OPERATIONS SUPERVISOR	85	1	0	1	36,319	-1	-36,319	0	0
54514	MARINE EQUIPMENT OPERATOR II	430	3	0	3	83,715	0	0	3	83,715
54513	MARINE EQUIPMENT OPERATOR I	427	2	0	2	51,999	0	0	2	51,999
52931	LABORER	482	15	0	15	356,551	0	0	15	356,551
33213	OFFICE ASSISTANT III	78	0	0	0	0	1	27,972	1	27,972
33371	RADIO DISPATCHER I	78	2	0	2	50,653	0	0	2	50,653
34132	ACCOUNTING ASSISTANT II	78	1	0	1	26,640	0	0	1	26,640
33212	OFFICE ASSISTANT II	75	1	0	1	25,290	0	0	1	25,290
Total		101 Permanent Full-time	30	0	30	866,430	1	31,146	31	897,576
Total Permanent Full - time			30	0	30	866,430	1	31,146	31	897,576
Total All Funds			347	0	347	9,735,469	-169	-4,503,249	178	5,232,220



AGENCY: 6100 Public Works

PROGRAM: 516 Solid Waste Environmental Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004 B of E Budget Changes		Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
		Number	Number						
101 Permanent Full-time									
10172 DIVISION CHIEF II	56,700 - 82,400	1	0	1	63,000	0	0	1	63,000
53815 SOLID WASTE SUPERVISOR	87	2	0	2	75,822	-1	-33,507	1	42,315
54432 HEAVY EQUIPMENT OPERATOR II	433	1	0	1	34,883	0	0	1	34,883
52943 LABORER CREW LEADER II	429	1	0	1	29,014	-1	-29,014	0	0
52931 LABORER	482	6	0	6	144,598	-6	-144,598	0	0
34211 CASHIER I	78	2	0	2	55,944	-2	-55,944	0	0
Total 101 Permanent Full -time		13	0	13	403,261	-10	-263,063	3	140,198
Total Permanent Full - time		13	0	13	403,261	-10	-263,063	3	140,198
<u>Motor Vehicle Fund</u>									
101 Permanent Full-time									
53818 ASST CHIEF, SOLID WASTE COLLECT DIV	117	0	1	1	72,100	0	0	1	72,100
53827 SOLID WASTE DISPOSAL GENERAL SUPT	112	1	0	1	52,700	0	0	1	52,700
54440 TRACTOR TRAILER DRIVER	433	9	0	9	307,974	0	0	9	307,974
54431 HEAVY EQUIPMENT OPERATOR I	429	2	0	2	54,091	0	0	2	54,091
52931 LABORER	482	0	0	0	0	5	121,096	5	121,096
34211 CASHIER I	78	1	0	1	26,640	0	0	1	26,640
Total 101 Permanent Full -time		13	1	14	513,505	5	121,096	19	634,601
Total Permanent Full - time		13	1	14	513,505	5		19	634,601
Total All Funds		26	1	27	916,766	-5	121,096 -141,967	22	774,799

AGENCY: 6100 Public Works

PROGRAM: 518 Storm Water Maintenance

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B ot E	Fiscal 2005		Additional Changes		Recommended Fiscal	
		Budget	Changes	Total Projected				2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Motor Vehicle Fund</u>									
101 Permanent Full-time									
72115 ENGINEERING SUPERVISOR	119	1	0	1	68,400	0	0	1	68,400
72113 ENGINEER III	116	1	0	1	60,900	0	0	1	60,900
53523 GENERAL SUPT, UTILITIES MAINT/REPAIR	114	0	1	1	53,600	0	0	1	53,600
53533 GENL SUPT, WASTE WATER MAINT/REPAIR	114	1	-1	0	0	0	0	0	0
72112 ENGINEER II	113	2	0	2	106,500	0	0	2	106,500
72712 ENGINEERING ASSOCIATE II	89	1	0	1	42,023	0	0	1	42,023
53516 UTILITY INSTALLER AND REPAIRER SUPV II	87	1	0	1	42,315	0	0	1	42,315
54432 HEAVY EQUIPMENT OPERATOR II	433	3	0	3	100,685	0	0	3	100,685
33215 OFFICE SUPERVISOR	84	1	0	1	37,347	0	0	1	37,347
52222 MASON II	432	1	0	1	27,315	0	0	1	27,315
54412 MOTOR VEHICLE DRIVER II	490	3	0	3	82,904	0	0	3	82,904
53515 UTILITY INSTALLER AND REPAIRER SUPV I	82	1	0	1	34,438	0	0	1	34,438
52943 LABORER CREW LEADER II	429	7	0	7	208,962	0	0	7	208,962
54431 HEAVY EQUIPMENT OPERATOR I	429	1	0	1	29,014	0	0	1	29,014
54411 MOTOR VEHICLE DRIVER I	487	3	0	3	75,460	0	0	3	75,460
53513 UTILITY INSTALLER AND REPAIRER III	428	3	0	3	88,267	0	0	3	88,267
52932 LABORER CREW LEADER I	486	5	0	5	129,905	0	0	5	129,905
52931 LABORER	482	28	0	28	660,444	-1	-23,502	27	636,942
Total	101 Permanent Full-time	63	0	63	1,848,479	-1	-23,502	62	1,824,977
	Total Permanent Full - time	63	0	63	1,848,479	-1	-23,502	62	1,824,977
	Total All Funds	63	0	63	1,848,479	-1	-23,502	62	1,824,977

AGENCY: 6100 Public Works PROGRAM:

544 Sanitary Maintenance

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position	Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
				Budget	Changes	Total	Projected	Number	Amount	Number	Amount
				Number	Number			Number	Amount	Number	Amount
<u>Waste Water Utility Fund</u>											
101		Permanent Full-time									
72113	ENGINEER III		116	1	0	1	65,600		-65,600	0	0
72193	OPERATIONS ENGINEER		115	0	0	0	0	1	46,200	1	46,200
53523	GENERAL SUPT, UTILITIES MAINT/REPAIR		114	1	1	2	109,900	0	0	2	109,900
53533	GENL SUPT, WASTE WATER MAINT/REPAIR		114	1	-1	0	0	0	0	0	0
53521	SUPT, UTILITIES MAINTENANCE/REPAIR		110	0	4	4	181,000	0	0	4	181,000
53531	SUPT WASTE WATER MAINTENANCE/REPAIR		110	3	-3	0	0	0	0	0	0
53565	UTILITY INVESTIGATOR SUPERVISOR		91	0	0	0	0	1	36,656	1	36,656
34421	FISCAL TECHICIAN		88	1	0	1	44,178	0	0	1	44,178
52225	MASON SUPERVISOR		87	1	0	1	39,493	0	0	1	39,493
53516	UTILITY INSTALLER AND REPAIRER SUPV II		87	6	0	6	217,149	0	0	6	217,149
53562	UTILITY INVESTIGATOR		87	0	0	0	0	5	155,045	5	155,045
33565	STORES SUPERVISOR I		85	1	0	1	38,913	0	0	1	38,913
54432	HEAVY EQUIPMENT OPERATOR II		433	8	2	10	323,457	0	0	10	323,457
33215	OFFICE SUPERVISOR		84	1	0	1	37,347	0	0	1	37,347
54412	MOTOR VEHICLE DRIVER II		490	10	3	13	377,507	0	0	13	377,507
33372	RADIO DISPATCHER II		82	3	0	3	95,657	0	0	3	95,657
42311	SEWERLINE VIDEO INSPECTOR TECHNICIAN		82	2	3	5	142,397	0	0	5	142,397
53515	UTILITY INSTALLER AND REPAIRER SUPV I		82	11	0	11	355,180	0	0	11	355,180
52221	MASON I		429	4	0	4	108,663	0	0	4	108,663
54431	HEAVY EQUIPMENT OPERATOR I		429	10	-2	8	214,081	0	0	8	214,081
54411	MOTOR VEHICLE DRIVER I		487	19	0	19	477,208	0	0	19	477,208
53513	UTILITY INSTALLER AND REPAIRER III		428	27	0	27	750,113	0	0	27	750,113
52932	LABORER CREW LEADER I		486	7	2	9	227,374	0	0	9	227,374
53512	UTILITY INSTALLER AND REPAIRER II		485	32	0	32	780,648	0	0	32	780,648
52931	LABORER		482	82	-4	78	1,838,918	0	0	78	1,838,918
33213	OFFICE ASSISTANT III		78	1	0	1	28,639	0	0	1	28,639
33212	OFFICE ASSISTANT II		75	4	0	4	94,122	0	0	4	94,122
33257	WORD PROCESSING OPERATOR II		75	1	0	1	27,141	0	0	1	27,141
33561	STOREKEEPER I		75	0	0	0	0	1	21,631	1	21,631
Total				101	Permanent Full-time	237	5	242	6,574,685	7	193,932
										249	6,768,617
Total Permanent Full - time						237	5	242	6,574,685	7	193,932
Total All Funds						237	5	242	6,574,685	7	193,932
										249	6,768,617

AGENCY: 6100 Public Works

PROGRAM: 546 Water Maintenance

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title		Grade or Rate	Fiscal 2004	B of E	Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
			Budget	Changes	Number	Amount	Number	Amount	Number	Amount
<u>Water Utility Fund</u>										
101	Permanent Full-time									
10172	DIVISION CHIEF II	56,700 - 82,400	1	0	1	77,500	0	0	1	77,500
53541	ASST CHIEF, DIV OF UTILITY MAINTENANCE	117	1	0	1	50,800	0	0	1	50,800
53523	GENERAL SUPT, UTILITIES MAINT/REPAIR	114	1	0	1	53,600	0	0	1	53,600
53522	ASST GEN SUPT WATER MAINTENANCE/REPAI	112	1	0	1	40,100	0	0	1	40,100
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	37,700	0	0	1	37,700
33566	STORES SUPERVISOR II	110	1	0	1	36,200	-1	-36,200	0	0
34142	ACCOUNTANT II	110	1	0	1	45,500	0	0	1	45,500
53521	SUPT, UTILITIES MAINTENANCE/REPAIR	110	5	0	5	217,100	0	0	5	217,100
53565	UTILITY INVESTIGATOR SUPERVISOR	91	0	4	4	133,470	-1	-36,656	3	96,814
53516	UTILITY INSTALLER AND REPAIRER SUPV II	87	14	0	14	532,348	-1	-31,009	13	501,339
53562	UTILITY INVESTIGATOR	87	0	14	14	434,126	-5	-155,045	9	279,081
33375	RADIO DISPATCHER SUPERVISOR	85	1	0	1	38,048	0	0	1	38,048
33565	STORES SUPERVISOR I	85	0	0	0	0	1	36,319	1	36,319
54432	HEAVY EQUIPMENT OPERATOR II	433	11	2	13	427,246	0	0	13	427,246
33215	OFFICE SUPERVISOR	84	2	0	2	58,224	0	0	2	58,224
34133	ACCOUNTING ASSISTANT III	84	1	0	1	29,279	0	0	1	29,279
54445	MOTOR POOL SUPERVISOR	84	1	0	1	35,687	0	0	1	35,687
54412	MOTOR VEHICLE DRIVER II	490	9	0	9	254,507	-2	-52,066	7	202,441
33372	RADIO DISPATCHER II	82	4	0	4	122,972	0	0	4	122,972
53515	UTILITY INSTALLER AND REPAIRER SUPV I	82	24	0	24	765,326	-1	-25,783	23	739,543
52221	MASON I	429	2	0	2	50,154	0	0	2	50,154
52943	LABORER CREW LEADER II	429	12	0	12	336,538	-1	-25,077	11	311,461
54431	HEAVY EQUIPMENT OPERATOR I	429	5	-2	3	82,696	0	0	3	82,696
53311	CEMENT FINISHER	487	4	0	4	106,404	0	0	4	106,404
54411	MOTOR VEHICLE DRIVER I	487	55	0	55	1,423,132	0	0	55	1,423,132
53513	UTILITY INSTALLER AND REPAIRER III	428	77	0	77	2,119,208	0	0	77	2,119,208
52932	LABORER CREW LEADER I	486	3	0	3	77,670	-1	-23,848	2	53,822
54421	MOTOR VEHICLE DRIVER I	427	0	0	0	0	1	24,016	1	24,016
53512	UTILITY INSTALLER AND REPAIRER II	485	31	0	31	765,172	0	0	31	765,172
72511	CIVIL ENGINEERING DRAFTING TECH I	79	1	-1	0	0	0	0	0	0
52931	LABORER	482	169	-21	148	3,538,526	-7	-164,312	141	3,374,214
33112	DATA ENTRY OPERATOR II	78	1	0	1	26,750	0	0	1	26,750
33213	OFFICE ASSISTANT III	78	9	0	9	249,069	-1	-23,020	8	226,049
33232	SECRETARY II	78	2	0	2	55,795	0	0	2	55,795
33258	WORD PROCESSING OPERATOR III	78	5	0	5	133,740	0	0	5	133,740
33562	STOREKEEPER II	78	2	0	2	49,660	0	0	2	49,660
33111	DATA ENTRY OPR I	75	1	0	1	27,141	0	0	1	27,141
33212	OFFICE ASSISTANT II	75	5	0	5	120,770	0	0	5	120,770
33257	WORD PROCESSING OPERATOR II	75	4	0	4	98,118	-1	-24,673	3	73,445
33561	STOREKEEPER I	75	4	0	4	91,580	-1	-21,631	3	69,949
72591	DRAFTING TRAINEE	73	1	-1	0	0	0	0	0	0
Total		101 Permanent Full-time	472	-5	467	12,741,856	-21	-558,985	446	12,182,871
		Total Permanent Full - time	472	-5	467	12,741,856	-21	-558,985	446	12,182,871
		Total All Funds	472	-5	467	12,741,856	-21	-558,985	446	12,182,871

AGENCY: 6100 Public Works

PROGRAM: 550 Waste Water Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2005		Recommended	
Code	Position Class Title	Grade or Rate	Budget Changes	Number	Number	Projected Budget	Fiscal 2005 Budget
				Number	Number	Additional Changes	Amount
Waste Water							
Fund							
101	Permanent Full-time						
10173	DIVISION CHIEF III	67,000 - 92,700	1	0	1	86,800	86,800
00142	EXECUTIVE LEVEL I	50,000 - 90,000	0	1	1	50,000	50,000
10146	HUMAN RESOURCES EXECUTIVE II	119	1	-1	0	0	0
54339	WASTE WATER PLANT MANAGER	119	2	0	2	143,800	143,800
72115	ENGINEERING SUPERVISOR	119	2	0	2	128,000	128,000
33669	APPRENTICESHIP PROGRAM ADMINISTRATOR	629	1	0	1	52,600	52,600
33152	SYSTEMS ANALYST II	117	1	0	1	63,700	63,700
71527	LABORATORY TECHNICIAN ADMINISTRATOR	117	2	0	2	137,200	137,200
33675	TRAINING SUPERVISOR	116	1	0	1	60,900	60,900
72113	ENGINEER III	116	3	0	3	188,900	254,500
54345	PUMPING STATIONS OPERATIONS MANAGER	115	1	0	1	62,100	62,100
54358	WASTE WATER MAINTENANCE MANAGER	115	4	0	4	247,200	247,200
71526	LAB TECHNICAL SUPERVISOR	115	3	0	3	172,000	172,000
72193	OPERATIONS ENGINEER	115	16	0	16	935,300	889,100
33162	SYSTEMS PROGRAMMER I	114	1	0	1	56,300	56,300
34425	FISCAL SUPERVISOR	113	1	0	1	56,600	56,600
42221	CONSTRUCTION PROJECT SUPERVISOR I	113	1	0	1	51,300	51,300
71533	MICROBIOLOGIST SUPERVISOR	113	1	0	1	42,300	42,300
72112	ENGINEER II	113	4	0	4	182,600	182,600
52626	INSTRUMENTATION TECHNICIAN SUPERVISOR II	112	2	0	2	104,100	104,100
53290	PLANT BUILDING MAINTENANCE SUPERVISOR	112	1	0	1	51,400	51,400
71225	SLUDGE CONTROL MANAGER	112	1	0	1	55,400	55,400
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	40,600	40,600
54337	WASTE WATER PLANT OPNS SUPV	111	0	2	2	53,600	26,800
54341	PUMPING STATIONS OPERATIONS SUPV	111	1	0	1	52,100	52,100
54356	ELECTRICAL MAINTENANCE TECH SUPV II	111	2	0	2	104,300	104,300
54366	MECHANICAL MAINT TECH SUPV II	111	5	0	5	246,100	246,100
33566	STORES SUPERVISOR II	110	1	0	1	46,600	82,800
52625	INSTRUMENTATION TECHNICIAN SUPERVISOR I	110	4	1	5	222,800	222,800
54216	HEAT/AIR CONDITIONING TECHNICIAN SUPV II	110	1	0	1	47,800	47,800
71523	CHEMIST III	93	13	0	13	669,164	669,164
33144	ANALYST/PROGRAMMER II	92	5	0	5	224,646	224,646
33174	EDP COMMUNICATIONS COORDINATOR II	92	1	0	1	36,843	36,843
71212	POLLUTION CONTROL ANALYST II	89	2	0	2	85,071	85,071
71522	CHEMIST II	89	17	0	17	629,395	629,395
71532	MICROBIOLOGIST II	89	3	0	3	127,177	127,177
34421	FISCAL TECHICIAN	88	1	0	1	42,214	42,214
52622	INSTRUMENTATION TECHNICIAN II	88	13	1	14	545,522	545,522
54336	WASTE WATER OPERATIONS TECHN SUPV II	88	20	0	20	834,500	834,500
54354	WASTE WATER PLANT COORDINATOR	88	2	0	2	74,517	74,517
54355	ELECTRICAL MAINTENANCE TECH SUPV I	88	7	0	7	281,640	281,640
54365	MECHANICAL MAINT TECH SUPV	88	8	0	8	344,907	344,907
52991	BUILDING MAINT GENERAL SUPV	87	2	0	2	73,324	73,324

AGENCY: 6100 Public Works

PROGRAM: 550 Waste Water Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal			Recommended			
Code	Position Class Title	Grade or Rate	2004 Budget	Changes	2005 Projected Budget	Additional Changes	Fiscal 2005 Budget			
			Number	Number	Number	Amount	Number	Amount	Number	Amount
54215	HEAT/AIR CONDITIONING TECHNICIAN SUPV I	87	2	0	2	70,544	0	0	2	70,544
71223	ASSISTANT SLUDGE CONTROL MANAGER	87	2	0	2	82,193	0	0	2	82,193
72711	ENGINEERING ASSOCIATE I	87	1	0	1	39,493	0	0	1	39,493
52621	INSTRUMENTATION TECHNICIAN I	435	12	0	12	374,124	0	0	12	374,124
54213	HEAT AND AIR CONDITIONING TECHNICIAN III	435	5	0	5	181,442	0	0	5	181,442
54353	ELECTRICAL MAINTENANCE TECHNICIAN III	435	19	0	19	668,442	0	0	19	668,442
54364	MECHANICAL MAINTENANCE TECHNICIAN III	435	43	0	43	1,544,495	0	0	43	1,544,495
33123	OFFICE SYSTEMS TECHNICIAN III	86	1	0	1	29,775	0	0	1	29,775
33132	COMPUTER OPERATOR III	86	2	0	2	70,803	0	0	2	70,803
33565	STORES SUPERVISOR I	85	1	0	1	36,319	-1	-36,319	0	0
54335	WASTE WATER OPERATIONS TECHNICIAN SUPV I	85	36	0	36	1,303,431	-3	-85,809	33	1,217,622
54432	HEAVY EQUIPMENT OPERATOR II	433	11	0	11	372,982	0	0	11	372,982
33115	DATA ENTRY SUPERVISOR I	84	1	0	1	31,291	0	0	1	31,291
33215	OFFICE SUPERVISOR	84	1	0	1	36,517	0	0	1	36,517
34133	ACCOUNTING ASSISTANT III	84	2	0	2	57,684	0	0	2	57,684
52245	CARPENTER SUPERVISOR	84	1	0	1	35,687	0	0	1	35,687
52275	PAINTER SUPERVISOR	84	1	0	1	27,714	-1	-27,714	0	0
53675	GROUNDS MAINTENANCE SUPERVISOR	84	2	0	2	62,639	0	0	2	62,639
54332	WASTE WATER OPERATIONS TECHNICIAN II	432	206	-4	202	6,200,809	-17	-467,584	185	5,733,225
54352	ELECTRICAL MAINTENANCE TECHNICIAN II	432	24	3	27	781,358	0	0	27	781,358
54363	MECHANICAL MAINTENANCE TECHNICIAN II	432	37	0	37	1,115,722	-5	-136,575	32	979,147
33182	EDP DATA TECHNICIAN II	83	2	0	2	59,503	0	0	2	59,503
72512	CIVIL ENGINEERING DRAFTING TECH II	83	1	0	1	34,265	0	0	1	34,265
52242	CARPENTER II	429	6	0	6	156,883	0	0	6	156,883
52272	PAINTER II	429	6	0	6	152,511	0	0	6	152,511
52282	PIPEFITTER II	429	2	0	2	52,189	0	0	2	52,189
54431	HEAVY EQUIPMENT OPERATOR I	429	3	0	3	79,858	-1	-25,077	2	54,781
33501	PURCHASING ASSISTANT	81	1	0	1	33,364	0	0	1	33,364
71512	LABORATORY ASSISTANT II	428	9	0	9	243,012	0	0	9	243,012
52932	LABORER CREW LEADER I	486	9	0	9	225,134	0	0	9	225,134
31500	PROGRAM COMPLIANCE ASSISTANT	80	0	1	1	25,516	0	0	1	25,516
52241	CARPENTER I	426	2	0	2	51,115	0	0	2	51,115
52271	PAINTER I	426	1	0	1	23,514	0	0	1	23,514
52281	PIPEFITTER I	426	2	0	2	50,897	0	0	2	50,897
72511	CIVIL ENGINEERING DRAFTING TECH I	79	0	1	1	32,835	0	0	1	32,835
52931	LABORER	482	43	-1	42	1,017,448	-1	-25,147	41	992,301
33112	DATA ENTRY OPERATOR II	78	1	0	1	23,020	0	0	1	23,020
33213	OFFICE ASSISTANT III	78	9	0	9	248,726	0	0	9	248,726
33232	SECRETARY II	78	2	0	2	55,944	0	0	2	55,944
33253	TYPIST III	78	1	0	1	22,136	0	0	1	22,136
33258	WORD PROCESSING OPERATOR III	78	3	0	3	83,383	0	0	3	83,383
33562	STOREKEEPER II	78	6	0	6	163,820	0	0	6	163,820
34132	ACCOUNTING ASSISTANT II	78	2	0	2	56,326	0	0	2	56,326
53821	SCALE ATTENDANT	78	0	1	1	31,168	0	0	1	31,168
54437	CHAUFFEUR I	424	1	0	1	22,684	-1	-22,684	0	0
52951	UTILITY AIDE	422	2	0	2	49,984	-1	-25,110	1	24,874
33111	DATA ENTRY OPR I	75	2	0	2	44,159	0	0	2	44,159

AGENCY: 6100 Public Works

PROGRAM: 550 Waste Water Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class CodePosition Class Title	Grade or Rate	Fiscal 2004 B of E			Fiscal 2005		Additional Changes		Recommended Fiscal 2005 Budget	
		Budget	Changes	Number	Projected Budget	Amount	Number	Amount	Number	Amount
33212OFFICE ASSISTANT II	75	7	1	8	189,925	-1	-22,021	7	167,904	
33252TYPIST II	75	3	0	3	72,828	0	0	3	72,828	
33257WORD PROCESSING OPERATOR II	75	5	-1	4	97,289	0	0	4	97,289	
33561STOREKEEPER I	75	9	0	9	218,354	0	0	9	218,354	
Total 101 Permanent Full -time		709	5	714	24,452,574	-32	-845,240	682	23,607,334	
Total Permanent Full - time		709	5	714	24,452,574	-32	-845,240	682	23,607,334	
Total All Funds		709	5	714	24,452,574	-32	-845,240	682	23,607,334	

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AGENCY: 6100 Public Works

PROGRAM: 552 Water Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2004		8 o' E		Fiscal 2005		Additional Changes		Recommended Fiscal 2005 Budget	
			Budoet	Changes	Total	Projected	Number	Amount	Number	Amount	Number	Amount
<u>Water Utility Fund</u>												
101	Permanent Full-time											
54322	WATER SYSTEM MANAGER	119	2	0	2	147,500	0	0	2	147,500		
71426	WATERSHED MANAGER	119	1	0	1	70,100	0	0	1	70,100		
71527	LABORATORY TECHNICIAN ADMINISTRATOR	117	1	0	1	65,300	0	0	1	65,300		
54324	WATER TREATMENT ASSISTANT MANAGER	117	3	0	3	195,900	0	0	3	195,900		
72113	ENGINEER III	116	2	0	2	121,800	0	0	2	121,800		
54325	WATER PUMPING ASSISTANT MANAGER	116	2	0	2	126,500	0	0	2	126,500		
71215	POLLUTION CONTROL ANALYST SUPERVISOR	115	1	0	1	48,300	0	0	1	48,300		
71425	ASSISTANT WATERSHED MANAGER	115	1	0	1	59,100	0	0	1	59,100		
71526	LAB TECHNICAL SUPERVISOR	115	2	0	2	115,400	0	0	2	115,400		
72193	OPERATIONS ENGINEER	115	1	0	1	56,300	0	0	1	56,300		
33151	SYSTEMS ANALYST I	114	1	0	1	54,900	0	0	1	54,900		
71533	MICROBIOLOGIST SUPERVISOR	113	1	0	1	52,600	0	0	1	52,600		
72112	ENGINEER II	113	6	0	6	273,100	0	0	6	273,100		
52626	INSTRUMENTATION TECHNICIAN SUPERVISOR	112	1	0	1	52,700	0	0	1	52,700		
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	53,400	0	0	1	53,400		
54316	WATER SYSTEM OPERATIONS SUPERVISOR	111	2	0	2	88,500	0	0	2	88,500		
54356	ELECTRICAL MAINTENANCE TECH SUPV II	111	1	0	1	49,600	0	0	1	49,600		
54366	MECHANICAL MAINT TECH SUPV II	111	3	0	3	140,600	0	0	3	140,600		
52625	INSTRUMENTATION TECHNICIAN SUPERVISOR	110	3	0	3	133,300	0	0	3	133,300		
71423	WATERSHED SUPERINTENDENT	110	3	0	3	122,600	0	0	3	122,600		
71213	POLLUTION CONTROL ANALYST III	93	1	0	1	45,097	0	0	1	45,097		
71523	CHEMIST III	93	4	0	4	180,834	0	0	4	180,834		
33174	EDP COMMUNICATIONS COORDINATOR II	92	1	0	1	43,048	0	0	1	43,048		
41525	WATERSHED SECURITY SUPERVISOR	89	1	0	1	38,009	0	0	1	38,009		
71212	POLLUTION CONTROL ANALYST II	89	5	0	5	195,201	0	0	5	195,201		
71522	CHEMIST II	89	5	0	5	192,358	-1	-33,657	4	158,701		
71532	MICROBIOLOGIST II	89	3	0	3	129,813	0	0	3	129,813		
33667	APPRENTICESHIP PROGRAM COORDINATOR	88	1	0	1	42,214	0	0	1	42,214		
52622	INSTRUMENTATION TECHNICIAN II	88	13	0	13	471,434	0	0	13	471,434		
54315	WATER TREATMENT TECHNICIAN SUPV	88	9	0	9	365,006	0	0	9	365,006		
54320	PUMPING TECHNICIAN SUPERVISOR	88	5	0	5	210,570	0	0	5	210,570		
54355	ELECTRICAL MAINTENANCE TECH SUPV I	88	2	0	2	74,517	0	0	2	74,517		
54365	MECHANICAL MAINT TECH SUPV	88	11	0	11	436,264	0	0	11	436,264		
52621	INSTRUMENTATION TECHNICIAN I	435	9	0	9	267,466	0	0	9	267,466		
54313	WATER TREATMENT TECHNICIAN III	435	26	0	26	846,173	0	0	26	846,173		
54319	PUMPING TECHNICIAN III	435	13	0	13	429,647	0	0	13	429,647		
54353	ELECTRICAL MAINTENANCE TECHNICIAN III	435	5	0	5	166,307	0	0	5	166,307		
54364	MECHANICAL MAINTENANCE TECHNICIAN III	435	23	0	23	774,799	0	0	23	774,799		
54432	HEAVY EQUIPMENT OPERATOR II	433	12	0	12	367,255	0	0	12	367,255		
41523	WATERSHED SECURITY OFFICER	84	11	0	11	325,164	0	0	11	325,164		
52275	PAINTER SUPERVISOR	84	1	0	1	35,687	0	0	1	35,687		
53675	GROUND MAINTENANCE SUPERVISOR	84	1	0	1	33,671	0	0	1	33,671		
53691	WATERSHED MAINTENANCE SUPERVISOR	84	4	0	4	135,739	0	0	4	135,739		
54312	WATER TREATMENT TECHNICIAN II	432	20	0	20	563,405	0	0	20	563,405		
54318	PUMPING TECHNICIAN II	432	8	0	8	243,905	0	0	8	243,905		
54352	ELECTRICAL MAINTENANCE TECHNICIAN II	432	5	0	5	152,863	0	0	5	152,863		

AGENCY: 6100 Public Works

PROGRAM: 552 Water Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Number Number	Grade or Rate	Fiscal 2004 Budoet Changes	B of E	Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
							Number Amount		Amount Number	Number Amount
54363 MECHANICAL MAINTENANCE TECHNICIAN II		432	17	0	17	518,029	-2	-54,630	15	463,399
54412 MOTOR VEHICLE DRIVER II		490	1	0	1	28,436	0	0	1	28,436
52272 PAINTER II		429	2	0	2	53,809	0	0	2	53,809
53696 TREE CUTTER		429	1	0	1	25,077	0	0	1	25,077
54431 HEAVY EQUIPMENT OPERATOR I		429	3	0	3	80,351	0	0	3	80,351
33681 PERSONNEL ASSISTANT		81	1	0	1	31,139	0	0	1	31,139
54411 MOTOR VEHICLE DRIVER I		487	8	0	8	201,772	0	0	8	201,772
71512 LABORATORY ASSISTANT II		428	2	0	2	51,321	0	0	2	51,321
52932 LABORER CREW LEADER I		486	4	0	4	103,571	0	0	4	103,571
53791 SMALL ENGINE MECHANIC I		426	1	0	1	24,741	0	0	1	24,741
52931 LABORER		482	28	0	28	660,896	0	0	28	660,896
33213 OFFICE ASSISTANT III		78	3	0	3	80,513	0	0	3	80,513
33232 SECRETARY II		78	1	0	1	29,970	0	0	1	29,970
33253 TYPIST III		78	1	0	1	22,164	0	0	1	22,164
33252 TYPIST II		75	2	0	2	46,921	0	0	2	46,921
33561 STOREKEEPER I		75	3	0	3	70,977	0	0	3	70,977
Total		101 Permanent Full-time	315	0	315	10,823,633	-3	-88,287	312	10,735,346
		Total Permanent Full - time	315	0	315		-3	-88,287	312	10,735,346
						10,823,633				
Total All		Funds	315	0	315	10,823,633	-3	-88,287	312	10,735,346

AGENCY: 6100 Public Works PROGRAM:

553 Water Engineering

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
Code	Position Class Title		2004		Budget Changes	Total Projected			2005 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Water Utility Fund</u>										
101	Permanent Full-time									
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	78,600	0	0	1	78,600
72115	ENGINEERING SUPERVISOR	119	1	0	1	70,100	0	0	1	70,100
42222	CONSTRUCTION PROJECT SUPERVISOR II	116	1	0	1	65,600	0	0	1	65,600
72113	ENGINEER III	116	3	0	3	189,000	0	0	3	189,000
33415	PUBLIC INFORMATION SUPERVISOR I	113	1	0	1	44,100	0	0	1	44,100
42221	CONSTRUCTION PROJECT SUPERVISOR I	113	1	0	1	45,100	0	0	1	45,100
72112	ENGINEER II	113	3	0	3	135,800	0	0	3	135,800
72715	ENGINEERING ASSOCIATE SUPERVISOR	95	1	0	1	43,599	0	0	1	43,599
72713	ENGINEERING ASSOCIATE III	92	1	0	1	38,267	0	0	1	38,267
42213	PUBLIC WORKS INSPECTOR III	90	2	0	2	92,054	0	0	2	92,054
42282	CONSTRUCTION MECHANICAL INSPECTOR II	90	1	-1	0	0	0	0	0	0
72515	CIVIL ENGINEERING DRAFTING SUPERVISOR	88	1	0	1	44,178	0	0	1	44,178
72711	ENGINEERING ASSOCIATE I	87	2	0	2	80,868	0	0	2	80,868
42212	PUBLIC WORKS INSPECTOR II	85	3	2	5	150,824	0	0	5	150,824
73112	GRAPHIC ARTIST II	85	1	0	1	30,483	0	0	1	30,483
33233	SECRETARY III	84	1	0	1	36,517	0	0	1	36,517
42211	PUBLIC WORKS INSPECTOR I	82	0	1	1	25,277	0	0	1	25,277
53513	UTILITY INSTALLER AND REPAIRER III	428	1	-1	0	0	0	0	0	0
72511	CIVIL ENGINEERING DRAFTING TECH I	79	3	0	3	70,503	0	0	3	70,503
33232	SECRETARY II	78	1	0	1	26,218	0	0	1	26,218
Total		101 Permanent Full-time	29	1	30	1,267,088	0	0	30	1,267,088
		Total Permanent Full - time	29	1	30	1,267,088	0	0	30	1,267,088
Total All		Funds	29	1	30	1,267,088	0	0	30	1,267,088

AGENCY: 6100 Public Works

PROGRAM: 554 Waste Water Engineering

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal	B of E	Fiscal 2005 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title		2004	Budget Changes	Projected		Number	Amount	2005 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Waste Water Utility Fund</u>										
101	Permanent Full-time									
00143	EXECUTIVE LEVEL II	70,000 - 120,000	0	1	1	84,400	0	0	1	84,400
00509	HEAD, BUREAU WATER AND WASTE WATER	653	1	-1	0	0	0	0	0	0
72115	ENGINEERING SUPERVISOR	119	3	0	3	207,100	0	0	3	207,100
31755	RESOURCE DEVELOPMENT COORDINATOR	117	1	0	1	65,300	0	0	1	65,300
34426	CHIEF FISCAL SERVICES I	117	1	0	1	50,800	0	0	1	50,800
42222	CONSTRUCTION PROJECT SUPERVISOR II	116	1	0	1	60,900	0	0	1	60,900
72113	ENGINEER III	116	1	0	1	60,900	0	0	1	60,900
72494	CONSTRUCTION CONTRACT ADMINISTRATOR	116	1	0	1	51,300	0	0	1	51,300
71215	POLLUTION CONTROL ANALYST SUPERVISOR	115	0	1	1	46,200	0	0	1	46,200
34425	FISCAL SUPERVISOR	113	1	0	1	55,200	0	0	1	55,200
42221	CONSTRUCTION PROJECT SUPERVISOR I	113	1	1	2	94,900	0	0	2	94,900
72112	ENGINEER II	113	2	0	2	102,600	0	0	2	102,600
41527	CHIEF SECURITY, WATER/WASTE WATER	112	1	0	1	40,100	0	0	1	40,100
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	50,800	0	0	1	50,800
34142	ACCOUNTANT II	110	1	0	1	45,500	0	0	1	45,500
72715	ENGINEERING ASSOCIATE SUPERVISOR	95	1	0	1	49,810	0	0	1	49,810
71213	POLLUTION CONTROL ANALYST III	93	2	0	2	108,470	0	0	2	108,470
72713	ENGINEERING ASSOCIATE III	92	1	0	1	38,267	0	0	1	38,267
42213	PUBLIC WORKS INSPECTOR III	90	3	8	11	431,257	0	0	11	431,257
71212	POLLUTION CONTROL ANALYST II	89	6	0	6	245,378	0	0	6	245,378
72712	ENGINEERING ASSOCIATE II	89	6	0	6	256,655	0	0	6	256,655
34141	ACCOUNTANT I	88	1	0	1	35,455	0	0	1	35,455
42212	PUBLIC WORKS INSPECTOR II	85	0	2	2	56,084	0	0	2	56,084
33233	SECRETARY III	84	1	0	1	36,310	0	0	1	36,310
72512	CIVIL ENGINEERING DRAFTING TECH II	83	5	0	5	153,009	0	0	5	153,009
33681	PERSONNEL ASSISTANT	81	1	0	1	32,190	0	0	1	32,190
72511	CIVIL ENGINEERING DRAFTING TECH I	79	2	0	2	47,002	0	0	2	47,002
33213	OFFICE ASSISTANT III	78	1	0	1	27,972	0	0	1	27,972
33258	WORD PROCESSING OPERATOR III	78	3	0	3	85,017	0	0	3	85,017
33257	WORD PROCESSING OPERATOR II	75	1	0	1	24,673	0	0	1	24,673
Total		101 Permanent Full-time	50	12	62	2,643,549	0	0	62	2,643,549
		Total Permanent Full - time	50	12	62	2,643,549	0	0	62	2,643,549
Total All		Funds	50	12	62	2,643,549	0	0	62	2,643,549

AGENCY: 6100 Public Works

PROGRAM: 555 Environmental Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal 2004 B of E Budget Changes		Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
Code	Position Class Title		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Waste Water Utility Fund</u>										
101	Permanent Full-time									
10173	DIVISION CHIEF III	67,000 - 92,700	1	0	1	82,600	0	0	1	82,600
71216	POLLUTION CONTROL PROGRAM ADMIN	118	1	0	1	72,300	0	0	1	72,300
72113	ENGINEER III	116	2	0	2	126,400	0	0	2	126,400
71215	POLLUTION CONTROL ANALYST SUPERVISOR	115	3	0	3	173,100	0	0	3	173,100
33151	SYSTEMS ANALYST I	114	1	0	1	48,500	0	0	1	48,500
72112	ENGINEER II	113	1	0	1	51,300	0	0	1	51,300
71213	POLLUTION CONTROL ANALYST III	93	9	1	1	500,621	0	0	10	500,621
71212	POLLUTION CONTROL ANALYST II	89	20	-1	19	715,087	-	-67,314	17	647,773
33215	OFFICE SUPERVISOR	84	2	0	2	64,966	0	0	2	64,966
33113	DATA ENTRY OPERATOR III	81	1	0	1	34,856	0	0	1	34,856
33501	PURCHASING ASSISTANT	81	1	0		32,547	0	0	1	32,547
33112	DATA ENTRY OPERATOR II	78	1	0	1	27,905	0	0	1	27,905
33213	OFFICE ASSISTANT III	78	1	0	1	27,972	0	0	1	27,972
33253	TYPIST III	78	2	0	2	49,660	0	0	2	49,660
33258	WORD PROCESSING OPERATOR III	78	2	0	2	52,125	0	0	2	52,125
34132	ACCOUNTING ASSISTANT II	78	1	0		28,747	0	0	1	28,747
33111	DATA ENTRY OPR I	75	1	0		21,631	-1	-21,631	0	0
33212	OFFICE ASSISTANT II	75	1	0	1	22,021	0	0	1	22,021
33252	TYPIST II	75	1	0	1	21,631	0	0	1	21,631
33257	WORD PROCESSING OPERATOR II	75	1	0	1	24,673	0	0	1	24,673
Total		101 Permanent Full -time	53	0	53	2,178,642	-3	-88,945	50	2,089,697
		Total Permanent Full - time	53	0	53	2,178,642	-3	-88,945	50	2,089,697
<u>Water Utility Fund</u>										
101	Permanent Full-time									
71216	POLLUTION CONTROL PROGRAM ADMIN	118	1	0	1	70,500	0	0	1	70,500
71215	POLLUTION CONTROL ANALYST SUPERVISOR	115	1	0	1	59,100	0	0	1	59,100
71213	POLLUTION CONTROL ANALYST III	93	1	0	1	50,072	0	0	1	50,072
71212	POLLUTION CONTROL ANALYST II	89	1	0	1	43,048	0	0	1	43,048
Total		101 Permanent Full -time	4	0	4	222,720	0	0	4	222,720
		Total Permanent Full - time	4	0	4	222,720	0	0	4	222,720
		Total All Funds	57	0	57	2,401,362	-3	-88,945	54	2,312,417

AGENCY: 6100 Public Works PROGRAM:

560 Facilities Engineering

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004 Budoet Changes	B of E	Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
				Number	Number	Number	Amount	Number	
				Amount	Number	Amount	Waste Water Utility Fund		
101 Permanent Full-time									
10173 DIVISION CHIEF III	67,000 - 92,700	1	0	1	76,600	0	0	1	76,600
72115 ENGINEERING SUPERVISOR	119	2	0	2	126,200	0	0	2	126,200
42222 CONSTRUCTION PROJECT SUPERVISOR II	116	1	0	1	60,900	0	0	1	60,900
72113 ENGINEER III	116	3	0	3	192,000	0	0	3	192,000
42221 CONSTRUCTION PROJECT SUPERVISOR I	113	2	0	2	105,200	0	0	2	105,200
72112 ENGINEER II	113	4	0	4	180,800	0	0	4	180,800
42213 PUBLIC WORKS INSPECTOR III	90	6	0	6	260,134	0	0	6	260,134
42262 CONSTRUCTION BUILDING INSPECTOR II	90	1	0	1	42,816	0	0	1	42,816
42272 CONSTRUCTION ELECTRICAL INSPECTOR II	90	1	0	1	43,887	0	0	1	43,887
42282 CONSTRUCTION MECHANICAL INSPECTOR II	90	2	-1	1	45,918	0	0	1	45,918
72412 CONTRACT ADMINISTRATOR II	89	5	0	5	174,627	0	0	5	174,627
72712 ENGINEERING ASSOCIATE II	89	1	0	1	44,072	0	0	1	44,072
42212 PUBLIC WORKS INSPECTOR II	85	2	0	2	60,966	0	0	2	60,966
72411 CONTRACT ADMINISTRATOR I	85	1	0	1	31,348	0	0	1	31,348
42211 PUBLIC WORKS INSPECTOR I	82	1	0	1	27,326	0	0	1	27,326
54421 MOTOR VEHICLE DRIVER I	427	1	0	1	24,016	-1	-24,016	0	0
33112 DATA ENTRY OPERATOR II	78	1	0	1	27,306	0	0	1	27,306
33232 SECRETARY II	78	1	0	1	23,020	0	0	1	23,020
33253 TYPIST III	78	1	0	1	27,972	0	0	1	27,972
33258 WORD PROCESSING OPERATOR III	78	2	0	2	50,992	0	0	2	50,992
34132 ACCOUNTING ASSISTANT II	78	1	0	1	27,306	0	0	1	27,306
33212 OFFICE ASSISTANT II	75	1	1	2	46,030	0	0	2	46,030
33252 TYPIST II	75	1	0	1	21,631	0	0	1	21,631
Total	101 Permanent Full-time	42	0	42	1,721,067	-1	-24,016	41	1,697,051
Total Permanent Full-time		42	0	42	1,721,067	-1	-24,016	41	1,697,051
<u>Water Utility Fund</u>									
101 Permanent Full-time									
10172 DIVISION CHIEF II	56,700 - 82,400	1	0	1	73,300	0	0	1	73,300
42222 CONSTRUCTION PROJECT SUPERVISOR II	116	2	0	2	124,900	0	0	2	124,900
72113 ENGINEER III	116	1	0	1	59,400	0	0	1	59,400
42221 CONSTRUCTION PROJECT SUPERVISOR I	113	4	0	4	201,900	0	0	4	201,900
72112 ENGINEER II	113	5	0	5	224,100	0	0	5	224,100
42213 PUBLIC WORKS INSPECTOR III	90	3	0	3	120,255	0	0	3	120,255
42262 CONSTRUCTION BUILDING INSPECTOR II	90	1	0	1	45,482	0	0	1	45,482
42272 CONSTRUCTION ELECTRICAL INSPECTOR II	90	1	0	1	37,536	0	0	1	37,536
42282 CONSTRUCTION MECHANICAL INSPECTOR II	90	1	-1	0	0	0	0	0	0
42212 PUBLIC WORKS INSPECTOR II	85	7	1	8	243,475	0	0	8	243,475
33215 OFFICE SUPERVISOR	84	1	0	1	27,714	0	0	1	27,714
34133 ACCOUNTING ASSISTANT III	84	0	1	1	21,631	0	0	1	21,631
33182 EDP DATA TECHNICIAN II	83	1	0	1	33,467	0	0	1	33,467
42211 PUBLIC WORKS INSPECTOR I	82	1	3	4	103,157	0	0	4	103,157

AGENCY: 6100 Public Works

PROGRAM: 560 Facilities Engineering

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
			Budget	Changes	Total Projected				2005 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33232	SECRETARY II	78	1	0	1	23,020	0	0	1	23,020
33258	WORD PROCESSING OPERATOR III	78	2	0	2	49,933	0	0	2	49,933
33257	WORD PROCESSING OPERATOR II	75	1	-1	0	0	0	0	0	0
Total 101 Permanent Full - time			33	3	36	1,389,270	0	0	36	1,389,270
Total Permanent Full - time			33	3	36		0	0	36	1,389,270
Total All Funds			75	3	78	1,389,270 3,110,337	-1	-24,016	77	3,086,321

- GENCY: 6100 Public Works

PROGRAM: 561 Utility Billing

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title		Fiscal 2004 B of E		Fiscal 2005 Total		Additional Changes		Recommended Fiscal		
		Grade or Rate	Budget	Changes	Projected	Number	Amount	2005 Budget		
			Number		Number	Amount	Number	Amount	Number	Amount
<u>Water Utility Fund</u>										
101	Permanent Full-time									
10171	DIVISION CHIEF I	46,400 - 72,100	1	0	1	65,000	0	0	1	65,000
34425	FISCAL SUPERVISOR	113	1	0	1	51,300	0	0	1	51,300
31101	ADMINISTRATIVE OFFICER I	111	1	0	1	39,000	0	0	1	39,000
34317	UTILITY METER READER SUPT II	110	1	0	1	49,000	0	0	1	49,000
34242	COLLECTIONS SUPERVISOR II	87	3	0	3	122,550	0	0	3	122,550
34241	COLLECTIONS SUPERVISOR I	85	1	0	1	33,941	0	0	1	33,941
33115	DATA ENTRY SUPERVISOR I	84	1	0	1	37,347	0	0	1	37,347
34315	UTILITY METER READER SUPERVISOR	84	5	0	5	177,949	0	0	5	177,949
34312	UTILITY METER READER II	81	12	1	13	408,910	0	0	13	408,910
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	26,726	0	0	1	26,726
52931	LABORER	482	0	0	0	0	1	25,147	1	25,147
33112	DATA ENTRY OPERATOR II	78	3	1	4	104,378	0	0	4	104,378
33213	OFFICE ASSISTANT III	78	5	0	5	145,188	1	23,020	6	168,208
33232	SECRETARY II	78	1	0	1	29,304	0	0	1	29,304
34132	ACCOUNTING ASSISTANT II	78	6	0	6	160,063	0	0	6	160,063
34311	UTILITY METER READER I	78	34	-1	33	870,639	0	0	33	870,639
34321	WATER SERVICE REPRESENTATIVE	78	8	0	8	210,109	0	0	8	210,109
42330	WATER SERVICE INSPECTOR	78	4	0	4	101,338	0	0	4	101,338
54437	CHAUFFEUR I	424	0	0	0	0	1	22,684	1	22,684
33111	DATA ENTRY OPR I	75	10	-1	9	210,698	0	0	9	210,698
33212	OFFICE ASSISTANT II	75	5	0	5	127,005	0	0	5	127,005
33257	WORD PROCESSING OPERATOR II	75	1	0	1	22,528	1	24,673	2	47,201
Total	101 Permanent Full-time		104	0	104	2,992,973	4	95,524	108	3,088,497
	Total Permanent Full - time		104	0	104	2,992,973	4	95,524	108	3,088,497
	Total All Funds		104	0	104	2,992,973	4	95,524	108	3,088,497



## Director of Public Works

## Bureau of General Services

### Program 190 Departmental Administration

- 1- Departmental Administration
- 2- Support Services
- 4- Communications Center
- 6- Boards and Commissions
- 8- Fiscal Management
- 9- Compliance Office
- 10- Legislative Affairs
- 11- Media Communications
- 12- Training and Safety
- 14- Public Works Museum
- 26- Transfers
- 68- IT Expenses

### Program 189 Fleet Management

- 1- Administration
- 2- Equipment Repair
- 3- Fleet Support Services
- 26- Transfers
- 68- IT Expenses

### Program 191 Permits

- 1- Administration & Public Services
- 2- Engineering & Plan Review
- 3- Permits & Services Inspection
- 25- Property Location
- 26- Transfers
- 68- IT Expenses

### Program 193 Facilities Management

- 2- Building Operations
- 3- Bureau Administration
- 8- Recreation & Parks Maint
- 26- Transfers
- 70- ESCO Costs- Johnson Controls
- 71- ESCO Costs- Custom Energy

### Program 198 Engineering/ Construction Management

- 2- Contract Maintenance
- 5- Capital Engineering
- 6- Capital Building Inspection
- 26- Transfers

## Bureau of Solid Waste

### Program 513 Solid Waste Special Services

- 1- Administration
- 8- Cleaning of Business Districts
- 11- Removal of Fire Debris
- 13- Street & Alley Cleaning
- 14- Mechanical Sweeping Ops
- 16- Seasonal Operations
- 18- Removal of Eviction Chattels
- 19- Garage Properties
- 22- Graffiti Removal
- 26- Transfers

### Program 515 Solid Waste Collection

- 1- Administration
- 3- Marine Operations
- 6- Mixed Refuse Collection
- 7- Recycling Administration
- 19- Garage Properties
- 22- Sanitation Inspection
- 26- Transfers

### Program 516 Solid Waste Environmental Services

- 4- Southwest Resource Recov Fac
- 7- Landfill Operations
- 8- Landfill Trust Fund
- 12- Northwest Transfer Station
- 13- NE MD Waste Disposal Authority
- 26- Transfers

## Bureau of Water and Waste Water Utilities

<div>Program 518</div> <div>Storm Water Maintenance</div>	<div>Program 544</div> <div>Sanitary Maintenance</div>	<div>Program 546</div> <div>Water Maintenance</div>	<div>Program 550</div> <div>Waste Water Facilities</div>
<div>1- Maint of Storm Water</div> <div>5- Storm Water Engineering</div> <div>26- Transfers</div>	<div>1- Maint/Repair Sanitary Sys</div> <div>2- Inflow and Filtration</div>	<div>1- Administration</div> <div>2- Balto City Oper/Maint</div> <div>3- Balto County Oper/Maint</div> <div>4- AA County Oper/Maint</div> <div>5- Reservoirs and Tanks O/M</div> <div>6- Storeroom and Yards O/M</div> <div>7- Meter Room</div> <div>8- Balto City Meters/Invest</div> <div>9- Balto Co Meters/Invest</div> <div>14- Balto City Large Meters</div> <div>15- Balto County Large Meters</div> <div>16- Paving Cuts</div>	<div>4- Laboratory Services</div> <div>5- Pumping Stations</div> <div>6- Back River WWT Plant</div> <div>7- Patapsco WWT Plant</div> <div>8- Administration</div> <div>9- Maintenance-General</div> <div>10- Maintenance-Patapsco</div> <div>11- Maintenance-Pumping Stations</div> <div>12- PC-Computer Services</div> <div>26- Transfers</div>

**DEPARTMENT OF PUBLIC WORKS  
WASTE WATER UTILITY FUND  
PROPOSED OPERATING PLAN**

	FISCAL 2002 ACTUAL	FISCAL 2003 ACTUAL	FISCAL 2004 BUDGET	FISCAL 2005 RECOMMENDED	CHANGE FISCAL 2004 to FISCAL 2005
<b>PERSONNEL</b>					
Salaries	28,630,420	29,438,770	35,479,297	36,827,743	1,348,446
Overtime	1,115,964	1,434,572	1,018,742	1,212,966	194,224
Benefits	10,277,031	10,975,122	13,249,624	14,285,450	1,035,826
Other Personnel Costs	3,758,596	3,987,572	5,475,115	6,863,590	1,388,475
<b>TOTAL</b>	<b>43,782,011</b>	<b>45,836,036</b>	<b>55,222,778</b>	<b>59,189,749</b>	<b>3,966,971</b>
<b>ADMINISTRATIVE SERVICES AND SUPPLIES</b>					
Overhead Expenses	5,887,301	5,926,075	6,579,100	6,808,223	229,123
Data Processing Services and Equipment	253,404	599,896	1,005,100	197,149	(807,951)
Contractual Services	2,099,184	4,240,833	3,902,322	3,513,228	(389,094)
Postage	16,399	17,859	17,330	19,787	2,457
Other Administration	1,716,403	1,724,704	969,040	999,743	30,703
<b>TOTAL</b>	<b>9,972,691</b>	<b>12,509,367</b>	<b>12,472,892</b>	<b>11,538,130</b>	<b>(934,762)</b>
<b>PLANT OPERATIONS</b>					
General Operating and Maintenance Supplies	1,099,041	1,247,984	1,520,450	1,556,908	36,458
Gas, Electric and Fuels	6,366,743	8,161,172	7,477,400	8,063,748	586,348
Chemicals	3,225,852	398,795	4,640,303	3,772,135	(868,168)
Sewer and Water	790,801	563,786	740,000	731,004	(8,996)
Maintenance and Repair	3,053,260	4,396,487	4,328,850	4,565,456	236,606
Sludge Disposal	457,185	76,833	450,000	494,000	44,000
Sludge Composting Fees	4,214,605	4,671,429	4,956,000	4,906,000	(50,000)
Sludge Heat Drying	18,221,075	15,797,823	18,736,000	19,894,863	1,158,863
Refuse Tipping Fees	811,011	761,801	783,250	818,944	35,694
Other Plant Operations	420,019	459,356	1,211,064	1,366,228	155,164
<b>TOTAL</b>	<b>38,659,592</b>	<b>36,535,466</b>	<b>44,843,317</b>	<b>46,169,286</b>	<b>1,325,969</b>
<b>VEHICLES, EQUIPMENT AND MACHINERY</b>					
Rental of Equipment and Machinery	1,445,685	1,441,867	1,522,602	1,529,084	6,482
Purchase of Equipment	428,674	775,761	1,970,500	2,247,950	277,450
Purchase of Tools and Machinery	996,900	896,338	1,447,060	962,794	(484,266)
Other Vehicle	10,313	9,765	19,150	23,550	4,400
<b>TOTAL</b>	<b>2,881,572</b>	<b>3,123,731</b>	<b>4,959,312</b>	<b>4,763,378</b>	<b>(195,934)</b>
<b>DEBT SERVICE</b>	<b>13,162,098</b>	<b>12,556,301</b>	<b>14,869,978</b>	<b>18,562,153</b>	<b>3,692,175</b>
<b>TRANSFERS</b>	<b>1,254,989</b>	<b>1,217,519</b>	<b>(1,410,277)</b>	<b>(1,958,696)</b>	<b>(606,950)</b>
<b>FUND TOTAL</b>	<b>109,712,953</b>	<b>111,778,420</b>	<b>130,958,000</b>	<b>138,264,000</b>	<b>7,247,469</b>

**DEPARTMENT OF PUBLIC WORKS  
WATER UTILITY FUND  
PROPOSED OPERATING PLAN**

	<b>FISCAL 2002 ACTUAL</b>	<b>FISCAL 2003 ACTUAL</b>	<b>FISCAL 2004 BUDGET</b>	<b>FISCAL 2005 RECOMMENDED</b>	<b>CHANGE FISCAL 2004 to FISCAL 2005</b>
<b>PERSONNEL</b>					
Salaries	22,082,485	23,304,938	26,517,435	27,634,165	1,116,730
Overtime	2,651,812	3,976,737	2,521,650	2,442,850	(78,800)
Benefits	8,607,974	9,358,315	10,528,621	11,865,814	1,337,193
Other Personnel Costs	3,379,849	3,618,174	4,614,275	5,971,334	1,357,059
<b>TOTAL</b>	<b>36,722,120</b>	<b>40,258,164</b>	<b>44,181,981</b>	<b>47,914,163</b>	<b>3,732,182</b>
<b>ADMINISTRATIVE SERVICES AND SUPPLIES</b>					
Overhead Expenses	4,012,266	4,519,815	4,256,500	4,481,993	225,493
Data Processing Services and Equipment	1,102,780	1,655,003	1,654,435	1,630,750	(23,685)
Contractual Services	6,379,016	4,162,547	5,611,375	5,701,069	89,694
Postage	487,641	563,488	670,223	668,114	(2,109)
Other Administration	1,027,970	981,028	1,019,553	1,034,450	14,897
<b>TOTAL</b>	<b>13,009,673</b>	<b>11,881,881</b>	<b>13,212,086</b>	<b>13,516,376</b>	<b>304,290</b>
<b>PLANT OPERATIONS</b>					
General Operating and Maintenance Supplies	3,362,641	3,422,966	2,866,100	2,829,275	(36,825)
Gas, Electric and Fuels	3,760,882	6,592,741	5,474,526	5,997,100	522,574
Chemicals	2,018,891	2,646,497	3,930,698	3,673,728	(256,970)
Sewer and Water	217,854	434,113	413,542	398,842	(14,700)
Maintenance and Repair	541,169	870,377	1,060,432	1,085,561	25,129
Refuse Tipping Fees	303,884	492,110	452,000	452,000	0
Other Plant Operations	1,484,865	908,084	1,331,660	1,104,869	(226,791)
<b>TOTAL</b>	<b>11,690,186</b>	<b>15,366,888</b>	<b>15,528,958</b>	<b>15,541,375</b>	<b>12,417</b>
<b>VEHICLES, EQUIPMENT AND MACHINERY</b>					
Rental of Equipment and Machinery	1,842,133	1,693,875	1,692,412	1,717,448	25,036
Purchase of Equipment	462,563	612,078	1,420,728	798,228	(622,500)
Purchase of Tools and Machinery	294,054	111,858	553,800	870,043	316,243
Other Vehicle	45,947	41,859	13,275	30,575	17,300
<b>TOTAL</b>	<b>2,644,697</b>	<b>2,459,670</b>	<b>3,680,215</b>	<b>3,416,294</b>	<b>(263,921)</b>
<b>DEBT SERVICE</b>	<b>15,251,674</b>	<b>12,590,989</b>	<b>18,098,520</b>	<b>19,305,114</b>	<b>1,206,594</b>
<b>TRANSFERS</b>	<b>684,696</b>	<b>525,947</b>	<b>(1,531,760)</b>	<b>(1,757,322)</b>	<b>(225,562)</b>
<b>FUND TOTAL</b>	<b>80,003,046</b>	<b>83,083,539</b>	<b>93,170,000</b>	<b>97,936,000</b>	<b>4,766,000</b>



# Recreation and Parks

## Recreation and Parks

<b>Program 471</b> Administrative Direction & Control	<b>Program 473</b> Municipal Concerts and Other Musical Events	<b>Program 478</b> General Park Services	<b>Program 479</b> Special Facilities
1- Director's Office 2- Engineering Services 5- Fiscal Services 6- Personnel Services 7- Public Information Services 8- Administration Building 68- IT Expenses	1- Concerts & Oth Mus Events	1- Parks Administration 4- Horticulture 5- Natural Resource Mgmt 16- Pimlico Racetrack Sp Srvs 24- Park & Rec Marketing Grant 29- Carroll District 30- Clifton District 31- Druid Hill District 33- Gwynns Falls District 34- Patterson District 36- Chesapeake Bay Trust Grant	12- "Mimi" DiPietro Ice Rink 17- Youth & Adult Sports 19- Middle Branch Res Center 20- Wm Myers Indoor Soccer Pay 25- "Du" Burns Arena 27- Skateboard Park
<b>Program 480</b> Regular Recreational Services	<b>Program 482</b> Supplementary Recreational Services	<b>Program 505</b> Park and Street Trees	
1- Recreation Administration 4- MD After School Grant 5- Rec Centers & Playgrounds 6- Therapeutic Recreation 7- Recreation for Seniors 9- Aquatics 17- Recreation Custodial Services 19- Developmental Recreation 20- Child Care Admin 34- Camp Variety 40- Family League Grant 42- Boxing Program	1- Baltimore Comm Found Grant 37- School Age Child Care 38- Tiny Tots 39- Summer Food Service	1-Street Tree Planting & Maint 2-Tree Trimming & Fertilization	

## FISCAL 2005

### RECREATION AND PARKS

*Budget:* \$25,112,038

*Positions:* 344

#### 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 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	18,705,871	19,190,019	23,657,680	19,850,000
Motor Vehicle	2,169,086	2,415,035	3,098,422	2,492,000
Federal	27,605	155,000	161,959	155,000
State	833,301	3,029,998	2,977,870	1,602,190
Special	1,219,509	1,002,000	1,017,501	1,012,848
AGENCY TOTAL	\$22,955,372	\$25,792,052	\$30,913,432	\$25,112,038

#### Overview

The Department of Recreation and Parks is the primary provider of leisure, recreational and park programming to the citizens of the City of Baltimore. The department is organized into four Bureaus: Recreation, Parks, Music, and Management Support Services.

The Bureau of Recreation provides a wide range of constructive leisure-time activities for the citizens of Baltimore. The bureau operates 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 aquatics and indoor soccer. The general attendance for recreational activities for Fiscal 2003 was nearly 2.0 million.

The Bureau of Parks is responsible for the beautification, management and maintenance of more than 6,500 acres of parkland. The bureau plans and implements outdoor programs in City parks. Park maintenance functions such as grass mowing and other grounds maintenance are included in the responsibilities of the Bureau of Parks. The Horticulture Division designs and plants approximately 99 showcase display beds and other special plantings throughout the City. The division is responsible for the Baltimore Conservatory and the Cylburn Arboretum. The Forestry Division is responsible for the planting and care of all trees in the public rights of way and in City parks.

The Bureau of Music provides outdoor concerts during June, July and August. Two bands, each composed of professional musicians and a conductor, and one Dixieland Jazz Band provide a

flexible program of popular and semi-classical music that is accented with selections by well-known vocalists. The Bureau of Management Support Services provides administrative support in such areas as budgeting, accounting, purchasing, data processing, safety training and personnel.

The Fiscal 2005 General Fund recommendation is \$19.9 million, an increase of \$660,000 or 3.4% above the Fiscal 2004 level of appropriation. The recommendation for contractual mowing is increased from \$500,000 to \$1.2 million to accommodate a more aggressive mowing schedule. The agency plans to cover the entire cost of this expense with a one-time transfer of prior year Program Open Space capital funds. The recommendation also includes a \$488,100 increase in Central Garage charges to more accurately reflect current expenditures. A total of 17 vacant positions (\$461,500) are recommended to be abolished.

The Fiscal 2005 State Funds recommendation is \$1.6 million, a decrease of \$1.4 million or 46.7% below the Fiscal 2004 level of appropriation. Twenty positions have been abolished. The Governor's Fiscal 2005 budget deleted the local share of Program Open Space funds and its place substituted State general obligation bond funds. The City will not be able to use these bond funds for operating purposes. Therefore, the recommendation includes the abolishment of 20 positions (16 filled, 4 vacant) with a salary and benefit cost of \$1.2 million and the reduction of non-labor expense of \$300,000.

### **Functions by Program**

#### **PROGRAM 471: ADMINISTRATIVE DIRECTION AND CONTROL**

- Provide executive direction and general supervision.
- Coordinate personnel and fiscal responsibilities.
- Manage public information activities.
- Manage the department's capital projects and general engineering programs.

#### **PROGRAM 473: MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS**

- Present outdoor concerts and festivals.
- Provide music for special events, projects, and receptions.

#### **PROGRAM 478: GENERAL PARK SERVICES**

- Manage and operate greenhouses at two locations.
- Provide horticultural and landscaping services to City agencies.
- Plan, develop, and implement outdoor programs in the parks system.
- Provide or manage parks maintenance: cleaning, mowing, equipment maintenance, and playground maintenance.

#### **PROGRAM 479: SPECIAL FACILITIES**

- Operate the following specialized facilities:
- William Myers and Clarence "Du" Burns Indoor Soccer arenas.
- Middle Branch Water Resource Center.
- Dominic "Mimi" DiPietro Ice Rink.
- Coordinate amateur athletic programs.



PROGRAM 480: REGULAR RECREATIONAL SERVICES

- Operate recreation centers and playgrounds.
- Offer specialized recreational opportunities and programs for:
- Handicapped children and adults.
- Senior citizens.
- Youth involved in competitive sports.
- Provide City-wide aquatics programs.

PROGRAM 482: SUPPLEMENTARY RECREATIONAL SERVICES

- Operate school-age child care centers.
- Provide supplementary recreational activities for youth.

PROGRAM 505: PARK AND STREET TREES

- Remove and prune trees on public thoroughfares and in parks.
- Plant and care for shade trees in parks, walkways, and medians.

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
471 Administrative Direction and Contr	2,495,373	2,553,199	3,304,225	2,158,868
473 Municipal Concerts and Other	46,451	37,497	127,497	37,497
478 General Park Services	7,346,949	7,697,660	9,924,654	7,207,490
479 Special Facilities	1,195,701	1,249,287	1,204,664	1,106,070
480 Regular Recreational Services	9,463,980	9,962,984	11,362,079	10,266,975
482 Supplementary Recreational	227,832	1,876,390	1,891,891	1,843,138
505 Park and Street Trees	2,179,086	2,415,035	3,098,422	2,492,000
AGENCY TOTAL	\$22,955,372	\$25,792,052	\$30,913,432	\$25,112,038

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
471 Administrative Direction and Contr	39	1	-10	30
478 General Park Services	123	3	-11	115
479 Special Facilities	13	0	0	13
480 Regular Recreational Services	147	9	-16	140
482 Supplementary Recreational	6	0	0	6
505 Park and Street Trees	40	0	0	40
AGENCY TOTAL	368	13	-37	344

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-450,490	-452,599	-452,599	-1,661,937
1 Salaries	13,816,490	14,138,187	16,413,451	14,674,303
2 Other Personnel Costs	3,557,379	3,719,174	3,733,253	3,550,288
3 Contractual Services	5,012,588	5,785,588	7,475,324	6,087,518
4 Materials and Supplies	746,757	1,099,108	1,463,823	1,485,451
5 Equipment - \$4,999 or less	68,776	274,194	1,432,780	349,015
6 Equipment - \$5,000 and over	112,000	381,000	0	0
7 Grants, Subsidies, and	91,859	847,400	847,400	627,400
8 Debt Service	13	0	0	0
AGENCY TOTAL	\$22,955,372	\$25,792,052	\$30,913,432	\$25,112,038

AGENCY: 6300 Recreation and Parks

PROGRAM: 471 Administrative Direction and Control

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-11,879	15,500	15,500	15,500
1 Salaries		1,702,700	1,751,997	2,122,349	1,393,288
2 Other Personnel Costs		373,693	399,790	416,636	297,098
3 Contractual Services		386,997	242,119	450,954	254,142
4 Materials and Supplies		37,803	44,238	41,645	41,645
5 Equipment - \$4,999 or less		4,683	99,555	257,141	157,195
7 Grants, Subsidies, and Contributions		1,376	0	0	0
TOTAL OBJECTS		\$2,495,373	\$2,553,199	\$3,304,225	\$2,158,868
EXPENDITURES BY ACTIVITY:					
1 Director's Office		370,884	381,859	469,825	442,394
2 Engineering Services		725,596	771,580	774,239	216,293
5 Fiscal Services		737,504	653,598	727,003	677,289
6 Personnel Services		236,635	255,463	296,514	255,443
7 Public Information Services		185,161	172,147	165,437	165,437
8 Administration Building		239,593	111,850	166,850	131,850
68 Information Technology Expenses		0	206,702	704,357	270,162
TOTAL ACTIVITIES		\$2,495,373	\$2,553,199	\$3,304,225	\$2,158,868
EXPENDITURES BY FUND:					
General		2,072,003	1,937,983	2,790,954	2,121,773
State		423,370	606,216	504,271	28,095
Special		0	9,000	9,000	9,000
TOTAL FUNDS		\$2,495,373	\$2,553,199	\$3,304,225	\$2,158,868

AGENCY: 6300 Recreation and Parks

PROGRAM: 473 Municipal Concerts and Other Musical Events

PROGRAM		BUDGET SUMMARY			
		ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		339	0	0	0
1 Salaries		35,698	22,944	22,944	22,944
2 Other Personnel Costs		2,732	2,660	2,660	2,660
3 Contractual Services		7,547	11,352	11,352	11,352
4 Materials and Supplies		135	541	541	541
5 Equipment - \$4,999 or less		0	0	90,000	0
TOTAL OBJECTS		\$46,451	\$37,497	\$127,497	\$37,497
EXPENDITURES BY ACTIVITY:					
1	Concerts and Other Musical Events	46,451	37,497	127,497	37,497
TOTAL ACTIVITIES		\$46,451	\$37,497	\$127,497	\$37,497
EXPENDITURES BY FLIND:					
	General	46,451	37,497	127,497	37,497
TOTAL FUNDS		\$46,451	\$37,497	\$127,497	\$37,497

AGENCY: 6300 Recreation and Parks

PROGRAM: 478 General Park Services

PROGRAM BUDGET

SUMMARY

ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
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EXPENDITURES BY OBJECT:

0 Transfers	-8,207	0	0	-1,150,000
1 Salaries	3,647,172	3,690,359	4,244,585	3,716,225
2 Other Personnel Costs	1,208,530	1,296,142	1,329,907	1,217,788
3 Contractual Services	1,962,669	1,573,302	2,377,405	2,690,811
4 Materials and Supplies	430,279	421,238	754,138	577,366
5 Equipment - \$4,999 or less	22,960	6,719	889,719	46,400
6 Equipment - \$5,000 and over	0	381,000	0	0
7 Grants, Subsidies, and Contributions	83,533	328,900	328,900	108,900
8 Debt Service	13	0	0	0

TOTAL OBJECTS

\$7,346,949	\$7,697,660	\$9,924,654	\$7,207,490
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EXPENDITURES BY ACTIVITY:

1 Parks Administration	483,976	405,678	414,077	364,444
4 Horticulture	1,297,782	1,764,952	1,488,676	1,420,676
5 Natural Resource Management	1,843,509	1,778,983	3,862,491	1,779,362
10 Parks Maintenance	-44,913	0	0	0
11 Mount Vernon Park	522	0	0	0
16 Pimlico Racetrack Special Services	20,001	20,000	20,000	22,000
24 Urban Park And Recreation Recovery Act Marketing Grant	-20,444	155,000	155,000	155,000
28 Gwynns Falls Trail	298,209	300,312	321,871	0
29 Carroll District	761,527	682,973	778,927	778,927
30 Clifton Park District	589,422	528,892	606,936	673,276
31 Druid Hill District	793,808	708,064	752,140	752,140
33 Gwynns Falls District	510,547	433,010	496,504	496,504
34 Patterson District	691,475	658,623	745,386	745,386
36 Chesapeake Bay Trust Grant	-4,956	19,775	19,775	19,775
37 Carrie Murray Outdoor Education Center	116,057	241,398	262,871	0
888 Emergency/Disaster Response Expense	10,427	0	0	0

TOTAL ACTIVITIES

\$7,346,949	\$7,697,660	\$9,924,654	\$7,207,490
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EXPENDITURES BY FUND:

General	6,680,399	6,651,198	8,828,375	7,010,715
Federal	809	155,000	155,000	155,000
State	664,331	891,462	941,279	41,775
Special	1,410	0	0	0

TOTAL FUNDS

\$7,346,949	\$7,697,660	\$9,924,654	\$7,207,490
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AGENCY: 6300 Recreation and Parks

PROGRAM: 479 Special Facilities

PROGRAM BUDGET

SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
0 Transfers	-4,485	0	0	0
1 Salaries	771,663	777,210	805,274	765,174
2 Other Personnel Costs	153,126	163,649	130,412	131,618
3 Contractual Services	209,689	216,695	174,945	119,245
4 Materials and Supplies	60,220	78,233	79,533	79,533
5 Equipment - \$4,999 or less	7,918	13,500	14,500	10,500
7 Grants, Subsidies, and Contributions	-2,430	0	0	0
 TOTAL OBJECTS	 \$1,195,701	 \$1,249,287	 \$1,204,664	 \$1,106,070
EXPENDITURES BY ACTIVITY:				
12 Dominic "Mimi" DiPietro Ice Rink	77,703	60,663	64,463	64,463
17 Division of Youth and Adult Sports	557,046	635,519	630,094	583,994
19 Middle Branch Water Resource Center	78,422	44,224	44,728	44,728
20 William Myers Indoor Soccer Pavilion	157,480	149,113	150,107	146,108
24 Baltimore Neighborhood Recreation Facility	88,090	100,000	0	0
25 Clarence H. "Du" Burns Arena	230,689	201,823	257,327	208,832
27 Skateboard Park	6,271	57,945	57,945	57,945
 TOTAL ACTIVITIES	 \$1,195,701	 \$1,249,287	 \$1,204,664	 \$1,106,070
EXPENDITURES BY FUND:				
General	1,098,225	1,113,887	1,069,264	970,670
State	11,590	0	0	0
Special	85,886	135,400	135,400	135,400
 TOTAL FUNDS	 \$1,195,701	 \$1,249,287	 \$1,204,664	 \$1,106,070

AGENCY: 6300 Recreation and Parks

PROGRAM: 480 Regular Recreational Services

PROGRAM BUDGET

SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
0 Transfers	-406,428	-485,110	-485,110	-500,348
1 Salaries	6,100,824	6,412,022	7,574,072	7,222,445
2 Other Personnel Costs	1,325,608	1,374,229	1,375,183	1,426,744
3 Contractual Services	1,737,060	1,553,693	1,759,202	800,502
4 Materials and Supplies	597,245	446,465	477,047	675,447
5 Equipment - \$4,999 or less	102,778	145,185	145,185	125,685
7 Grants, Subsidies, and Contributions	6,893	516,500	516,500	516,500
TOTAL OBJECTS	\$9,463,980	\$9,962,984	\$11,362,079	\$10,266,975
EXPENDITURES BY ACTIVITY:				
1 Recreation Administration	421,529	452,414	488,601	477,003
4 Maryland After School Grant	0	60,000	60,000	60,000
5 Recreation Centers and Playground Operations	5,125,253	5,177,565	6,044,683	5,183,520
6 Therapeutic Recreation	183,597	290,847	305,215	305,620
7 Recreation for Seniors	330,939	352,656	371,711	371,712
9 Aquatics	1,847,688	1,710,064	2,066,394	1,914,155
17 Recreation Custodial Services	1,365,597	1,278,624	1,292,280	1,239,770
19 Developmental Recreation	30,969	35,041	36,341	36,341
20 Child Care Administration	114,256	40,752	44,443	44,443
23 Carrie Murray Outdoor Education Center	50,677	0	0	0
34 Camp Variety	57,854	65,021	66,093	64,093
37 Hot Spots Grant	-67,474	0	0	0
40 Family League Grant	0	500,000	500,000	500,000
42 Boxing Program	0	0	86,318	70,318
888 Emergency/Disaster Response Expense	3,095	0	0	0
TOTAL ACTIVITIES	\$9,463,980	\$9,962,984	\$11,362,079	\$10,266,975
EXPENDITURES BY FUND:				
General	8,808,793	9,405,354	10,797,490	9,709,345
Federal	45,494	0	6,959	0
State	40,770	120,000	120,000	120,000
Special	568,923	437,630	437,630	437,630
TOTAL FUNDS	\$9,463,980	\$9,962,984	\$11,362,079	\$10,266,975

AGENCY: 6300 Recreation and Parks

PROGRAM: 482 Supplementary Recreational Services

PROGRAM

BUDGET SUMMARY

EXPENDITURES BY OBJECT:

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
0 Transfers	-19,830	17,011	17,011	-27,089
1 Salaries	375,021	265,537	272,014	272,014
2 Other Personnel Costs	115,302	67,594	76,618	71,965
3 Contractual Services	8,176	1,412,694	1,412,694	1,412,694
4 Materials and Supplies	-398,336	102,319	102,319	102,319
5 Equipment - \$4,999 or less	32,964	9,235	9,235	9,235
6 Equipment - \$5,000 and over	112,000	0	0	0
7 Grants, Subsidies, and Contributions	2,535	2,000	2,000	2,000
TOTAL OBJECTS	\$227,832	\$1,876,390	\$1,891,891	\$1,843,138

EXPENDITURES BY ACTIVITY:

1 Baltimore Community Foundation Grant	16,321	80,000	80,000	80,000
5 Miscellaneous Club Accessory Accounts	106,698	0	0	0
7 Special Purpose Grants - Unallocated	70,871	0	0	0
11 School Community Centers Program	1,255	0	0	0
37 School Age Child Care	341,084	354,545	370,046	321,293
38 Tiny Tots	25,817	29,525	29,525	29,525
39 Summer Food Service	-334,214	1,412,320	1,412,320	1,412,320
TOTAL ACTIVITIES	\$227,832	\$1,876,390	\$1,891,891	\$1,843,138

EXPENDITURES BY FUND:

General	0	44,100	44,100	0
Federal	-18,698	0	0	0
State	-316,760	1,412,320	1,412,320	1,412,320
Special	563,290	419,970	435,471	430,818
TOTAL FUNDS	\$227,832	\$1,876,390	\$1,891,891	\$1,843,138



AGENCY: 6300 Recreation and Parks

PROGRAM: 505 Park and Street Trees

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
<hr/>				
EXPENDITURES BY OBJECT:				
1 Salaries	1,183,412	1,218,118	1,372,213	1,282,213
2 Other Personnel Costs	378,388	415,110	401,837	402,415
3 Contractual Services	700,450	775,733	1,288,772	798,772
4 Materials and Supplies	19,411	6,074	8,600	8,600
5 Equipment - \$4,999 or less	-102,527	0	27,000	0
7 Grants, Subsidies, and Contributions	-48	0	0	0
TOTAL OBJECTS	\$2,179,086	\$2,415,035	\$3,098,422	\$2,492,000
EXPENDITURES BY ACTIVITY:				
1 Street Tree Planting and Maintenance	1,827,300	1,916,074	2,098,422	1,982,000
2 Tree Trimming and Fertilization	334,379	498,961	1,000,000	510,000
3 Pimlico Racetrack Special Services	10,000	0	0	0
888 Emergency/Disaster Response Expense	7,407	0	0	0
TOTAL ACTIVITIES	\$2,179,086	\$2,415,035	\$3,098,422	\$2,492,000
EXPENDITURES BY FUND:				
Motor Vehicle	2,169,086	2,415,035	3,098,422	2,492,000
State	10,000	0	0	0
TOTAL FUNDS	\$2,179,086	\$2,415,035	\$3,098,422	\$2,492,000

AGENCY: 6300 Recreation and Parks

PROGRAM: 471 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004 Budaet	B of E Changes	Fiscal 2005 Total Projected		Additional Chances		Recommended Fiscal 2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101 Permanent Full-time									
00143 EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	105,000	0	0	1	105,000
00142 EXECUTIVE LEVEL I	50,000 - 90,000	0	1	1	50,000	0	0	1	50,000
10173 DIVISION CHIEF III	67,000 - 92,700	1	-1	0	0	0	0	0	0
34427 CHIEF OF FISCAL SERVICES II	121	0	1	1	62,100	0	0	1	62,100
10172 DIVISION CHIEF II	56,700 - 82,400	1	0	1	68,000	0	0	1	68,000
10120 GRANTS DEVELOPMENT DIRECTOR	629	1	0	1	51,300	0	0	1	51,300
33679 PERSONNEL ADMINISTRATOR	117	0	1	1	62,100	0	0	1	62,100
10193 EXEC ASST TO DIR, RECREATION AND PARKS	115	1	0	1	57,700	0	0	1	57,700
31102 ADMINISTRATIVE OFFICER II	115	1	-1	0	0	0	0	0	0
33192 NETWORK ENGINEER	114	0	1	1	53,600	0	0	1	53,600
74147 DESIGN PLANNER II	113	1	0	1	44,100	0	0	1	44,100
31101 ADMINISTRATIVE OFFICER I	111	1	0	1	52,100	0	0	1	52,100
31172 MANAGEMENT SUPPORT TECHNICIAN	110	1	0	1	45,500	0	0	1	45,500
34142 ACCOUNTANT 11	110	1	0	1	45,500	0	0	1	45,500
33174 EDP COMMUNICATIONS COORDINATOR II	92	1	-1	0	0	0	0	0	0
72412 CONTRACT ADMINISTRATOR II	89	1	0	1	43,048	0	0	1	43,048
10063 SPECIAL ASSISTANT	88	1	0	1	39,268	0	0	1	39,268
34141 ACCOUNTANT I	88	0	1	1	32,951	0	0	1	32,951
72711 ENGINEERING ASSOCIATE I	87	1	0	1	41,374	0	0	1	41,374
33128 PC SUPPORT TECHNICIAN II	84	0	1	1	27,714	0	0	1	27,714
31313 OPERATIONS RESEARCH ASSISTANT	81	1	0	1	24,935	0	0	1	24,935
33501 PURCHASING ASSISTANT	81	2	0	2	64,928	0	0	2	64,928
54411 MOTOR VEHICLE DRIVER I	487	1	0	1	26,726	0	0	1	26,726
33127 PC SUPPORT TECHNICIAN I	80	1	-1	0	0	0	0	0	0
33213 OFFICE ASSISTANT III	78	2	-1	1	26,804	0	0	1	26,804
33232 SECRETARY II	78	1	0	1	29,304	0	0	1	29,304
33253 TYPIST III	78	2	0	2	52,324	0	0	2	52,324
33258 WORD PROCESSING OPERATOR III	78	3	-2	1	27,306	0	0	1	27,306
34132 ACCOUNTING ASSISTANT II	78	1	0	1	26,640	0	0	1	26,640
34211 CASHIER I	78	1	0	1	28,639	0	0	1	28,639
93258 WORD PROCESSING OPERATOR III	78	0	2	2	53,524	0	0	2	53,524
33257 WORD PROCESSING OPERATOR II	75	1	0	1	21,631	-1	-21,631	0	0
Total	101Permanent Full -time	30	1	31	1,264,116	-1	-21,631	30	1,242,485
	Total Permanent Full - time	30	1	31	1,264,116	-1	-21,631	30	1,242,485
<u>State Fund</u>									
101 Permanent Full-time									
10173 DIVISION CHIEF III	67,000 - 92,700	1	0	1	80,500	-1	-80,500	0	0
74149 DESIGN PLANNER SUPERVISOR	117	1	0	1	53,300	-1	-53,300	0	0
72116 CIVIL ENGINEER	116	1	0	1	65,600	-1	-65,600	0	0
42221 CONSTRUCTION PROJECT SUPERVISOR I	113	1	0	1	53,900	-1	-53,900	0	0

AGENCY: 6300 Recreation and Parks

PROGRAM: 471 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class				Fiscal	B of E	Fiscal			Recommended Fiscal		
Code	Position	Class Title	Grade or Rate	2004 Budoet	Changes	2005 Total Projected		Additional Changes	2005 Budget		
				Number	Number	Number	Amount	Number	Amount	Number	Amount
74147	DESIGN PLANNER II		113	3	0	3	144,900	-3	-144,900	0	0
42212	PUBLIC WORKS INSPECTOR II		85	2	0	2	57,206	-2	-57,206	0	0
	Total	101	Permanent Full-time	9	0	9	455,406	-9	-455,406	0	0
			Total Permanent Full - time	9	0			-9		0	0
						9	455,406		-455,406		
	Total All		Funds	39	1	40	1,719,522	-10	-477,037	30	1,242,485

,GENCY: 6300 Recreation and Parks

PROGRAM: 478 General Park Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title		Grade or Rate	Fiscal 2004 Budget	B of E Changes	Fiscal 2005 Total Projected		Recommended Fiscal Additional Changes 2005 Budget			
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
10173	DIVISION CHIEF III	67,000 - 92,700	1	0	1	80,000	0	0	1	80,000
71442	CHIEF HORTICULTURIST	115	1	0	1	46,200	0	0	1	46,200
31312	ADMINISTRATIVE ANALYST II	110	1	0	1	38,900	0	0	1	38,900
53623	PARK DISTRICT MANAGER	110	2	0	2	95,600	0	0	2	95,600
83121	RECREATION PROGRAMMER	90	0	1	1	35,117	0	0	1	35,117
71441	ASSISTANT CHIEF HORTICULTURIST	88	1	0	1	36,517	0	0	1	36,517
52225	MASON SUPERVISOR	87	1	0	1	35,676	0	0	1	35,676
52991	BUILDING MAINT GENERAL SUPV	87	1	0	1	42,315	0	0	1	42,315
54432	HEAVY EQUIPMENT OPERATOR II	433	1	0	1	34,721	0	0	1	34,721
33233	SECRETARY III	84	1	0	1	27,714	0	0	1	27,714
53622	ASSISTANT PARK DISTRICT MANAGER	84	5	0	5	179,509	0	0	5	179,509
53692	GREENHOUSE SUPERVISOR	84	2	0	2	66,392	0	0	2	66,392
71491	NATURALIST	84	1	0	1	28,257	0	0	1	28,257
52222	MASON II	432	1	0	1	33,521	0	0	1	33,521
53111	BUILDING REPAIRER	429	7	0	7	205,620	0	0	7	205,620
53792	SMALL ENGINE MECHANIC II	429	4	0	4	122,725	0	0	4	122,725
54431	HEAVY EQUIPMENT OPERATOR I	429	1	0	1	27,632	0	0	1	27,632
54411	MOTOR VEHICLE DRIVER I	487	26	0	26	700,575	0	0	26	700,575
52932	LABORER CREW LEADER I	486	2	0	2	53,387	0	0	2	53,387
52931	LABORER	482	40	2	42	1,035,314	0	0	42	1,035,314
33213	OFFICE ASSISTANT III	78	3	0	3	87,246	0	0	3	87,246
33258	WORD PROCESSING OPERATOR III	78	2	0	2	55,944	0	0	2	55,944
53621	PARK MAINTENANCE SUPERVISOR	78	6	0	6	167,923	0	0	6	167,923
33212	OFFICE ASSISTANT II	75	2	0	2	52,431	0	0	2	52,431
	Total	101 Permanent Full-time	112	3	115	3,289,236	0	0	115	3,289,236
	Total Permanent Full - time		112	3	115	3,289,236	0	0	115	3,289,236
<u>State Fund</u>										
101	Permanent Full-time									
71430	PARK ADMINISTRATOR	110	2	0	2	89,600	-2	-89,600	0	0
71418	PARK FORESTER	88	1	0	1	38,498	-1	-38,498	0	0
71491	NATURALIST	84	3	0	3	89,710	-3	-89,710	0	0
54411	MOTOR VEHICLE DRIVER I	487	4	0	4	104,801	-4	-104,801	0	0
33213	OFFICE ASSISTANT III	78	1	0	1	28,639	-1	-28,639	0	0
	Total	101 Permanent Full-time	11	0	11	351,248	-11	-351,248	0	0
	Total Permanent Full - time		11	0	11	351,248	-11	-351,248	0	0
	Total All Funds		123	3	126	3,640,484	-11	-351,248	115	3,289,236

AGENCY: 6300 Recreation and Parks

PROGRAM: 479 Special Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004 B of E Budget Changes		Fiscal 2005 Total Projected		<u>Additional Changes</u>		Recommended Fiscal 2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101 Permanent Full-time									
83125 RECREATION PROGRAM SUPERVISOR	112	0	1	1	40,100	0	0	1	40,100
83214 SPORTS FACILITY DIRECTOR	111	2	0	2	101,700	0	0	2	101,700
83121 RECREATION PROGRAMMER	90	3	-1	2	88,272	0	0	2	88,272
83120 RECREATION PROGRAM ASSISTANT	84	4	0	4	117,998	0	0	4	117,998
33258 WORD PROCESSING OPERATOR III	78	3	0	3	85,018	0	0	3	85,018
33252 TYPIST II	75	1	0	1	22,138	0	0	1	22,138
Total 101 Permanent Full-time		13	0	13	455,226	0	0	13	455,226
Total Permanent Full-time		13	0	13	455,226	0	0	13	455,226
Total All Funds		13	0	13	455,226	0	0	13	455,226

IIENCY: 6300 Recreation and Parks PROGRAM:

480 Regular Recreational Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2005				Recommended Fiscal				
Code Position Class Title		Grade or Rate	Budoet Changes		Total Projected		Additional Changes		2005 Budget			
			Number	Number	Number	Amount	Number	Amount	Number	Amount		
<u>General Fund</u>												
101	Permanent Full-time											
10173	DIVISION CHIEF III	67,000 - 92,700	1	0	1	76,000	0	0	1	76,000		
10171	DIVISION CHIEF I	46,400 - 72,100	2	0	2	122,700	0	0	2	122,700		
83191	RECREATION PROGRAM COORDINATOR	114	2	0	2	112,600	0	0	2	112,600		
83233	RECREATION MANAGER	113	1	0	1	43,800	0	0	1	43,800		
81415	COORD, YOUTH DEVELOPMENT PROGRAM	112	1	0	1	40,100	-1	-40,100	0	0		
83125	RECREATION PROGRAM SUPERVISOR	112	1	0	1	40,100	-1	-40,100	0	0		
83220	LEISURE SERVICE CENTER COORDINATOR	112	3	0	3	139,300	0	0	3	139,300		
83121	RECREATION PROGRAMMER	90	0	1	1	36,517	0	0	1	36,517		
83213	RECREATION CENTER DIRECTOR III	86	6	0	6	230,219	0	0	6	230,219		
33215	OFFICE SUPERVISOR	84	1	0	1	32,907	0	0	1	32,907		
33233	SECRETARY III	84	1	0	1	38,557	0	0	1	38,557		
53221	BUILDING OPERATIONS SUPERVISOR	84	1	0	1	37,195	0	0	1	37,195		
83120	RECREATION PROGRAM ASSISTANT	84	11	-2	9	302,787	-1	-27,714	8	275,073		
83212	RECREATION CENTER DIRECTOR II	84	24	4	28	979,459	0	0	28	979,459		
81412	YOUTH DEVELOPMENT TECHNICIAN	82	1	-1	0	0	0	0	0	0		
83211	RECREATION CENTER DIRECTOR I	82	22	-2	20	593,787	-9	-232,047	11	361,740		
54421	MOTOR VEHICLE DRIVER I	427	5	3	8	201,725	-1	-24,016	7	177,709		
83112	RECREATION LEADER II	79	48	0	48	1,350,857	-3	-75,922	45	1,274,935		
33213	OFFICE ASSISTANT III	78	2	0	2	51,930	0	0	2	51,930		
33232	SECRETARY II	78	1	0	1	27,972	0	0	1	27,972		
54241	STATIONARY ENGINEER I LP	424	3	0	3	76,352	0	0	3	76,352		
52951	UTILITY AIDE	422	0	6	6	129,498	0	0	6	129,498		
33212	OFFICE ASSISTANT II	75	2	0	2	43,262	0	0	2	43,262		
33252	TYPIST II	75	1	0	1	21,631	0	0	1	21,631		
83111	RECREATION LEADER I	75	1	0	1	26,524	0	0	1	26,524		
Total			101	Permanent Full -time	141	9	150	4,755,779	-16	-439,899	134	4,315,880
			Total Permanent Full - time		141	9	150	4,755,779	-16	-439,899	134	4,315,880
<u>Federal Fund</u>												
101	Permanent Full-time											
83112	RECREATION LEADER II	79	6	0	6	157,464	0	0	6	157,464		
Total			101	Permanent Full -time	6	0	6	157,464	0	0	6	157,464
			Total Permanent Full - time		6	0	6	157,464	0	0	6	157,464
			Total All Funds		147	9	156	4,913,243	-16	-439,899	140	4,473,344

AGENCY: 6300 Recreation and Parks

PROGRAM: 482 Supplementary Recreational Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title		Grade or Rate	Fiscal 2004 Budget	B of E Changes	Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
<u>Special Fund</u>											
101	Permanent Full-time										
82121	ASSOCIATE TEACHER		78	3	0	3	83,916	0	0	3	83,916
82112	TEACHER ASSISTANT II		72	3	0	3	69,276	0	0	3	69,276
Total 101 Permanent Full -time				6	0	6	153,192	0	0	6	153,192
Total Permanent Full - time				6	0	6	153,192	0	0	6	153,192
Total All Funds				6	0	6	153,192	0	0	6	153,192

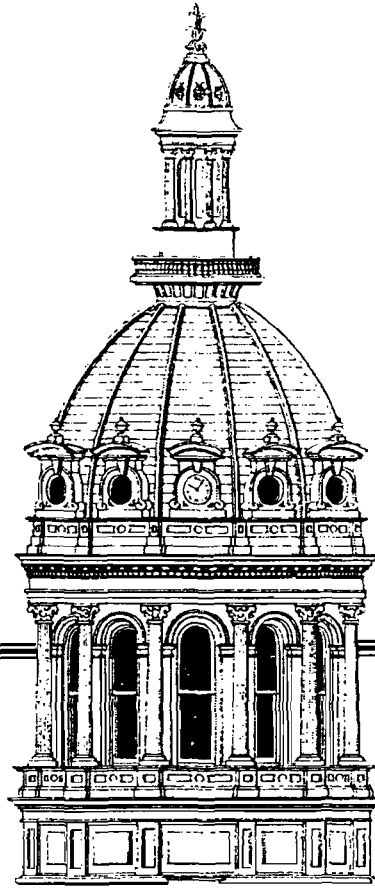
AGENCY: 6300 Recreation and Parks

PROGRAM: 505 Park and Street Trees

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal		B of E		Fiscal 2005		Recommended Fiscal	
<u>Code Position Class Title</u>		<u>Grade or Rate</u>	<u>Budget Changes</u>		<u>Total Projected</u>		<u>Additional Chanties</u>		<u>2005 Budget</u>	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Motor Vehicle Fund</u>										
101	Permanent Full-time									
71412	CITY ARBORIST	117	1	0	1	50,800	0	0	1	50,800
71411	ASSISTANT CITY ARBORIST	88	1	0	1	44,178	0	0	1	44,178
54432	HEAVY EQUIPMENT OPERATOR II	433	3	0	3	105,103	0	0	3	105,103
53656	TREE SERVICE SUPERVISOR II	84	1	0	1	27,714	0	0	1	27,714
53693	TREE SERVICE TECHNICIAN	82	2	0	2	67,344	0	0	2	67,344
53651	TREE TRIMMER	429	13	0	13	362,414	0	0	13	362,414
53792	SMALL ENGINE MECHANIC II	429	1	0	1	29,409	0	0	1	29,409
53655	TREE SERVICE SUPERVISOR I	81	4	0	4	121,320	0	0	4	121,320
54411	MOTOR VEHICLE DRIVER I	487	7	0	7	185,196	0	0	7	185,196
52932	LABORER CREW LEADER I	486	1	0	1	23,848	0	0	1	23,848
52931	LABORER	482	4	0	4	100,768	0	0	4	100,768
33213	OFFICE ASSISTANT III	78	1	0	1	29,304	0	0	1	29,304
34131	ACCOUNTING ASSISTANT I	75	1	0	1	21,631	0	0	1	21,631
Total	101 Permanent Full -time		40	0	40	1,169,029	0	0	40	1,169,029
	Total Permanent Full - time		40	0	40	1,169,029	0	0	40	1,169,029
	Total All Funds		40	0	40	1,169,029	0	0	40	1,169,029





Sheriff

Sheriff
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**Program 118**

**Sheriff Services**

- |                                  |
|----------------------------------|
| 1- Deputy Division               |
| 2- Security Division             |
| 4- District Court Division       |
| 5- Child Non-Support Enforcement |
| 6- Juvenile Justice Center       |
| 68- IT Expenses                  |

## FISCAL 2005

### SHERIFF

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*Budget:* \$9,347,300

*Positions:* 202

#### Mission

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

#### Dollars by Fund

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	8,740,392	9,435,267	10,343,180	9,261,000
Federal	53,650	86,300	86,300	86,300
AGENCY TOTAL	\$8,794,042	\$9,521,567	\$10,429,480	\$9,347,300

#### Overview

The Office of the Sheriff is a City agency pursuant to the Constitution and the Public General and Local Laws of the State of Maryland. The office is comprised of the deputy, security, District Court, child non-support, and Juvenile Justice Center divisions.

In Fiscal 2003, sheriffs deputies served approximately 800,000 court documents and executed 7,700 arrest warrants. The child non-support enforcement unit served an additional 14,500 court documents. The Domestic Violence Unit served 1,486 domestic violence orders. Other units in the division provide for the guarding and care of prisoners in the Sheriffs lock-up, prisoner transportation, and the maintenance of an automated warrant tracking system.

The office also provides witness protection services in conjunction with the State's Attorney's Office. The unit provided special protection service for 85 persons in Fiscal 2003.

The security division provides security services to court personnel and Courthouse visitors. Approximately 10,000 persons per day visit the courthouses. In an average month security officers make three arrests and seize approximately 500 pieces of contraband.

In Fiscal 2003, the agency's accounting unit remitted to the City approximately \$362,000 in Court-ordered fines, criminal court costs, Circuit Court bail forfeitures, and Circuit Court civil service fees. An additional \$613,000 was received from the State's Department of Human Resources as part of an agreement for special non-support enforcement service.

Beginning in September 1997, the Sheriffs Office, by agreement with the Chief Judge of the Baltimore City District Court, assumed the civil process duties formerly performed by District Court constables. The District Court Division served approximately 225,000 court documents in Fiscal 2003. Revenue from service fees was approximately \$2.6 million, resulting in a net benefit to the City of approximately \$1.3 million.

The Fiscal 2005 General Fund recommendation is \$9.3 million, a decrease of \$174,300 or 1.9% below the Fiscal 2004 level of appropriation. Benefit costs are reduced by \$146,000 based on current staffing patterns. The current level of service will be maintained.

## **Functions By Program**

### **PROGRAM 118: SHERIFF SERVICES**

- Serve papers issued through court orders.
- Provide courtroom security for criminal and juvenile courts.
- Transport prisoners to various institutions.
- Collect and account for court-ordered fines and fees.
- Retrieve certain prisoners in other jurisdictions for trial in Baltimore City.
- Maintain a computerized warrant-tracking system.
- Provide witness protection in conjunction with the State's Attorney's Office.
- Administer a special unit dedicated to serving non-support enforcement court orders.
- Perform District Court civil process service formerly conducted by District Court constables.
- Provide security services at the Juvenile Justice Center

### Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
118 Sheriff Services	8,794,042	9,521,567	10,429,480	9,347,300
AGENCY TOTAL	\$8,794,042	\$9,521,567	\$10,429,480	\$9,347,300

### Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
118 Sheriff Services	202	0	0	202
AGENCY TOTAL	202	0	0	202

### Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	28,106	-292,742	-292,742	-313,115
1 Salaries	6,248,430	6,921,258	7,735,062	6,916,322
2 Other Personnel Costs	1,702,772	1,994,890	1,841,207	1,848,940
3 Contractual Services	594,996	656,089	806,695	693,595
4 Materials and Supplies	122,218	153,220	194,570	131,070
5 Equipment - \$4,999 or less	95,347	83,852	138,288	64,088
6 Equipment - \$5,000 and over	4,692	5,000	6,400	6,400
7 Grants, Subsidies, and Contributions	-2,519	0	0	0
AGENCY TOTAL	\$8,794,042	\$9,521,567	\$10,429,480	\$9,347,300

AGENCY: 6500 Sheriff

PROGRAM: 118 Sheriff Services

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		28,106	-292,742	-292,742	-313,115
1 Salaries		6,248,430	6,921,258	7,735,062	6,916,322
2 Other Personnel Costs		1,702,772	1,994,890	1,841,207	1,848,940
3 Contractual Services		594,996	656,089	806,695	693,595
4 Materials and Supplies		122,218	153,220	194,570	131,070
5 Equipment - \$4,999 or less		95,347	83,852	138,288	64,088
6 Equipment - \$5,000 and over		4,692	5,000	6,400	6,400
7 Grants, Subsidies, and Contributions		-2,519	0	0	0
TOTAL OBJECTS		\$8,794,042	\$9,521,567	\$10,429,480	\$9,347,300
EXPENDITURES BY ACTIVITY:					
1 Deputy Division		4,935,788	4,426,031	4,845,157	4,291,725
2 Security Division		1,314,078	1,779,674	1,686,239	1,782,999
4 District Court Division		1,362,216	1,449,876	1,733,462	1,468,304
5 Child Non-support Enforcement Unit		226,993	258,626	245,924	249,446
6 Juvenile Justice Center		954,967	1,586,161	1,564,245	1,539,826
68 Information Technology Expenses		0	21,199	29,000	15,000
889 Emergency Preparedness Expense		0	0	325,453	0
TOTAL ACTIVITIES		\$8,794,042	\$9,521,567	\$10,429,480	\$9,347,300
EXPENDITURES BY FUND:					
General		8,740,392	9,435,267	10,343,180	9,261,000
Federal		53,650	86,300	86,300	86,300
TOTAL FUNDS		\$8,794,042	\$9,521,567	\$10,429,480	\$9,347,300

AGENCY: 6500 Sheriff PROGRAM:

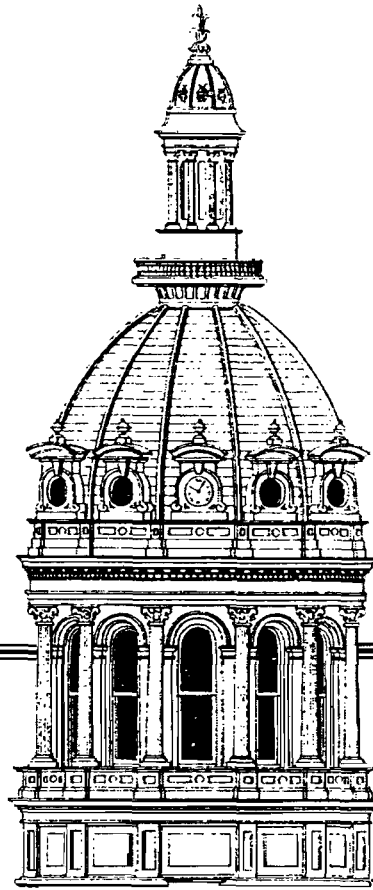
118 Sheriff Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
		Budaet	Changes	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101	Permanent Full-time								
01410 SHERIFF	72,000	1	0	1	72,000	0	0	1	72,000
01405 PROGRAM MANAGER IV, SHERIFF	222	1	0	1	79,407	0	0	1	79,407
01422 DEPUTY SHERIFF MAJOR	220	2	0	2	109,625	0	0	2	109,625
01409 DEPUTY SHERIFF CAPTAIN	219	2	0	2	93,331	0	0	2	93,331
01404 DEPUTY SHERIFF LIEUTENANT	217	4	0	4	213,501	0	0	4	213,501
00824 CHIEF, COURT SECURITY	92	1	0	1	42,082	0	0	1	42,082
00812 COURT SECRETARY I	91	2	0	2	83,919	0	0	2	83,919
01411 ADMINISTRATOR OFFICER III, SHERIFF	215	1	0	1	34,908	0	0	1	34,908
01418 DEPUTY SHERIFF SUPERVISOR (SPECIAL)	215	1	0	1	48,085	0	0	1	48,085
01423 DEPUTY SHERIFF SERGEANT	215	4	0	4	176,464	0	0	4	176,464
00813 COURT SECRETARY II	89	2	0	2	75,328	0	0	2	75,328
01401 DEPUTY SHERIFF	213	83	0	83	3,012,889	0	0	83	3,012,889
01402 DEPUTY SHERIFF (SPECIAL)	213	3	0	3	96,121	0	0	3	96,121
00820 INVESTIGATOR	87	2	0	2	76,166	0	0	2	76,166
00825 ASSISTANT CHIEF, COURT SECURITY	87	1	0	1	37,613	0	0	1	37,613
00068 ADMINISTRATIVE AIDE	85	3	0	3	86,939	0	0	3	86,939
01425 PROCESS SERVER	85	2	0	2	66,802	0	0	2	66,802
01417 FISCAL ACCOUNTS SUPERVISOR I, SHERIFF	211	1	0	1	36,720	0	0	1	36,720
00829 LIEUTENANT, COURT SECURITY	84	5	0	5	151,046	0	0	5	151,046
00826 OFFICER, COURT SECURITY	83	72	0	72	1,994,994	0	0	72	1,994,994
01420 RADIO DISPATCHER, SHERIFF	82	7	0	7	211,241	0	0	7	211,241
00810 CLERICAL ASSISTANT II, COURTS	76	2	0	2	47,609	0	0	2	47,609
Total	101 Permanent Full-time	202	0	202	6,846,790	0	0	202	6,846,790
	Total Permanent Full - time	202	0	202		0	0	202	6,846,790
	Total All Funds	202	0	202	6,846,790	0	0	202	6,846,790







## Social Services

**Social Services**

**Program 365**  
Public Assistance

5- General Administration 9-  
Emergency Services

## FISCAL 2005

### SOCIAL SERVICES

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*Budget:* \$230,000

*Positions:* 0

#### Mission

The Department of Social Services was created by the City Charter, pursuant to provisions of State law, to coordinate and provide relief and care for disadvantaged citizens. In addition to providing services to financially troubled families and individuals, the department also investigates and provides appropriate interventions to vulnerable adults and families experiencing neglectful or abusive conditions.

#### Dollars by Fund

	<u>Actual FY 2003</u>	<u>Budgeted FY 2004</u>	<u>Requested FY 2005</u>	<u>Recommended FY 2005</u>
General	222,911	230,000	230,000	230,000
AGENCY TOTAL	\$222,911	\$230,000	\$230,000	\$230,000

#### Overview

The Baltimore City Department of Social Services is a public agency funded by the City, State, and federal governments, and operates under the administrative direction of the State Department of Human Resources. The department is responsible for developing and maintaining automated tracking capabilities in areas of legal services, child protective services and foster care; implementing automated systems to distribute welfare payments and food stamps benefits; coordinating the Project Independence Program which helps TCA (Temporary Cash Assistance) recipients become self-sufficient; and determining eligibility for Medical Assistance. The major funding source for these functions is State government.

The City's contribution to this department is used to provide financial assistance and social services as well as emergency services for shelter. In addition, this funding provides a salary supplement for the Director of Social Services.

The Fiscal 2005 General fund recommendation is \$230,000 which is equal to the Fiscal 2004 level of appropriation. The recommendation will maintain the current level of service.

#### Functions by Program

##### PROGRAM 365: PUBLIC ASSISTANCE

- Provide emergency shelter services.
- Conduct staff training.

### Dollars by Program

	<u>Actual FY 2003</u>	<u>Budgeted FY 2004</u>	<u>Requested FY 2005</u>	<u>Recommended FY 2005</u>
365 Public Assistance	222,911	230,000	230,000	230,000
AGENCY TOTAL	\$222,911	\$230,000	\$230,000	\$230,000

### Number of Positions by Program

	<u>FY 2004 Budgeted Positions</u>	<u>FY 2004 B of E Changes</u>	<u>FY 2005 Recommended Changes</u>	<u>FY 2005 Recommended Positions</u>
AGENCY TOTAL				

### Dollars by Object

	<u>Actual FY 2003</u>	<u>Budgeted FY 2004</u>	<u>Requested FY 2005</u>	<u>Recommended FY 2005</u>
1 Salaries	34,058	35,000	35,000	35,000
2 Other Personnel Costs	2,605	2,679	2,679	2,679
3 Contractual Services	84,444	84,444	84,444	84,444
7 Grants, Subsidies, and Contributions	101,804	107,877	107,877	107,877
AGENCY TOTAL	\$222,911	\$230,000	\$230,000	\$230,000

AGENCY: 6700 Social Services

PROGRAM: 365 Public Assistance

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
1	Salaries	34,058	35,000	35,000	35,000
2	Other Personnel Costs	2,605	2,679	2,679	2,679
3	Contractual Services	84,444	84,444	84,444	84,444
7	Grants, Subsidies, and Contributions	101,804	107,877	107,877	107,877
TOTAL OBJECTS		\$222,911	\$230,000	\$230,000	\$230,000
EXPENDITURES BY ACTIVITY:					
5	General Administration	121,107	122,123	122,123	122,123
9	Emergency Services	101,804	107,877	107,877	107,877
TOTAL ACTIVITIES		\$222,911	\$230,000	\$230,000	\$230,000
EXPENDITURES BY FUND:					
General		222,911	230,000	230,000	230,000
TOTAL FUNDS		\$222,911	\$230,000	\$230,000	\$230,000



State's Attorney

<p><b>State's Attorney</b></p>
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<p><b>Program 115</b></p>
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<p>P r o s e c u t i o n   o f C r i m i n a l s</p>
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<p>See Program Budget Summary</p>
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## FISCAL 2005

### STATE'S ATTORNEY

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*Budget:* \$23,810,196

*Positions:* 396

#### 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 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	17,233,776	17,371,490	25,478,342	17,562,000
Federal	1,956,586	2,242,163	2,287,739	2,263,573
State	2,363,892	3,634,571	3,946,870	3,934,623
Special	118,453	172,200	50,000	50,000
AGENCY TOTAL	\$21,672,707	\$23,420,424	\$31,762,951	\$23,810,196

#### 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 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.

At the Circuit Court level, the number of felony defendants has nearly doubled from 6,000 in 1991 to an estimated 11,500 in 2003. Felony narcotics defendants represent 64.0% of the Circuit Court caseload.

The Office estimates that total defendants in the District Court will reach approximately 125,000 in 2003. The number of misdemeanor jury trial defendants has almost tripled from 3,100 in 1990 to 9,000 in 2003.

The Fiscal 2005 General Fund recommendation is \$17.6 million, an increase of \$190,500 or 1.1% above the Fiscal 2004 level of appropriation. The recommendation includes four additional positions (\$144,000) approved by the Board of Estimates to staff the new Hargrove District Courthouse which opened last summer.

The Fiscal 2005 Special Fund recommendation is \$50,000 which is a reduction of \$122,200 or 71.0% below the Fiscal 2004 level of appropriation. The reduction is due to the elimination of the expired Youth Gun Violence grant. Involved is the abolishment of one vacant attorney position..

### **Functions By Program**

#### **PROGRAM 115: PROSECUTION OF CRIMINALS**

- Execute prosecutorial functions relating to:
- Trials of misdemeanors, felonies, and juvenile matters in the district, circuit, and juvenile courts of Baltimore City.
- Grand jury investigations of criminal offenses including, but not limited to, violent crimes, sex offenses, organized narcotics activities, child abuse, and white-collar offenses.
- Non-support, support-related services, and the establishment of paternity in the domestic relations division of the Circuit Court for Baltimore City.
- Operate a community services division which coordinates external community liaison functions, victim/witness services, and the Family Bereavement Center for families of homicide victims.
- Coordinate the City's narcotics asset forfeiture activities.
- Administer the City's Witness Protection Program.

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
115 Prosecution of Criminals	21,672,707			23,810,196
		23,420,424	31,762,951	
AGENCY TOTAL	\$21,672,707	\$23,420,424	\$31,762,951	\$23,810,196

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
115 Prosecution of Criminals	394	7	-5	396
AGENCY TOTAL	394	7	-5	396

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-1,526,382	-1,444,853	-1,444,853	-1,459,563
1 Salaries	17,642,195	19,260,533	26,674,617	19,126,971
2 Other Personnel Costs	4,128,668	4,394,538	4,763,030	4,654,028
3 Contractual Services	1,320,587	990,261	1,367,112	1,203,125
4 Materials and Supplies	244,579	142,747	275,847	247,727
5 Equipment - \$4,999 or less	-133,657	66,948	91,948	52,658
7 Grants, Subsidies, and	-3,283	10,250	35,250	-14,750
AGENCY TOTAL	\$21,672,707	\$23,420,424	\$31,762,951	\$23,810,196

AGENCY: 6900 State's Attorney

PROGRAM: 115 Prosecution of Criminals

PROGRAM

BUDGET SUMMARY

EXPENDITURES BY OBJECT:

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
0 Transfers	-1,526,382	-1,444,853	-1,444,853	-1,459,563
1 Salaries	17,642,195	19,260,533	26,674,617	19,126,971
2 Other Personnel Costs	4,128,668	4,394,538	4,763,030	4,654,028
3 Contractual Services	1,320,587	990,261	1,367,112	1,203,125
4 Materials and Supplies	244,579	142,747	275,847	247,727
5 Equipment - \$4,999 or less	-133,657	66,948	91,948	52,658
7 Grants, Subsidies, and Contributions	-3,283	10,250	35,250	-14,750

TOTAL OBJECTS

\$21,672,707 \$23,420,424 \$31,762,951 \$23,810,196

EXPENDITURES BY ACTIVITY:

1	Administrative Direction and Control	2,586,451	2,148,949	10,034,493	2,254,826
2	Economic Crimes (Major Frauds)	582,742	606,702	601,948	608,291
3	Grand Jury Arraignment	764,464	798,187	800,400	807,314
4	District Court Services	2,095,517	2,242,689	2,416,365	2,228,801
5	Trials	3,495,605	3,662,232	3,642,687	3,655,812
6	Narcotics Investigations	1,420,341	1,304,142	1,287,791	1,295,824
8	Child Abuse	128,288	239,978	308,999	305,935
9	Domestic Violence	189,039	178,589	178,092	181,044
10	Bail Review	285,189	286,406	287,797	288,984
11	Juvenile Services	1,388,752	1,412,150	1,410,822	1,423,838
17	Violent Crimes and Homicides	991,774	984,009	993,696	1,061,912
21	Child Support Enforcement	729,731	767,004	858,841	790,865
22	Victim/Witness Assistance Liaison	232,454	237,473	239,909	243,880
25	Child Advocacy/Partnership for Learning	52,801	51,484	51,204	52,844
29	Sex Offense	639,678	580,682	578,383	584,652
30	Witness Protection	304,857	415,616	402,765	405,270
32	Drug Court	175,460	176,835	183,575	185,582
35	High Intensity Drug Traffic Area Prosecution	164,498	173,206	181,222	177,052
36	Quality Case Review - Central Booking	689,831	750,268	773,606	764,556
40	District Court Intensive Screening: Wabash	188,646	183,148	199,595	200,641
41	District Court Intensive Screening: Sears	194,844	198,620	197,858	199,074
42	Family Bereavement Center	211,400	157,868	186,835	186,264
43	Juvenile Drug Court	119,368	121,578	128,521	127,013
44	Vehicle Theft Prevention	94,886	235,654	184,983	0
45	Firearms/Violence Initiative (FIVE)	985,152	1,235,183	1,316,206	1,437,671
46	Domestic Violence District Court	51,686	44,430	43,692	44,197
47	Management Information	152,471	0	0	0
48	District Court Community Services	0	0	16,736	0
49	Physical Child Abuse	62,874	75,353	0	0
50	Stopping Adolescent Violence Early (SAVE)	212,547	310,309	297,799	295,321
52	Central Booking Charging Function	1,151,030	1,122,193	1,127,429	1,137,833
53	Youth Gun Violence Initiative	0	122,200	-2,785	0
54	Community Court Project	41,079	82,440	86,273	84,284
55	Accelerated Case Disposition	579,367	614,555	608,230	625,871
62	Police Ethics Unit	163,027	242,521	244,098	247,107
63	Electronic Surveillance	169,607	211,491	212,118	207,948
64	Domestic Violence Circuit Court	35,317	65,433	48,800	48,800
66	Community Gun Violence	287,772	288,346	299,685	292,536
67	Domestic Violence-Vertical Prosecution	38,234	208,878	213,673	212,618
68	Information Technology Expenses	15,928	180,018	168,291	168,291
69	Immediate Charging Pilot Project	0	262,364	240,209	236,021
70	CBI-War Room	0	441,241	592,367	590,848
71	Identity Theft	0	0	38,458	38,885

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
EXPENDITURES BY ACTIVITY:		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
73	Community Partnership	0	0	81,285	79,388
74	Juvenile Court Victim Specialist	0	0	0	32,303
TOTAL ACTIVITIES		\$21,672,707	\$23,420,424	\$31,762,951	\$23,810,196
EXPENDITURES BY FUND:					
General		17,233,776	17,371,490	25,478,342	17,562,000
Federal		1,956,586	2,242,163	2,287,739	2,263,573
State		2,363,892	3,634,571	3,946,870	3,934,623
Special		118,453	172,200	50,000	50,000
TOTAL FUNDS		\$21,672,707	\$23,420,424	\$31,762,951	\$23,810,196

AGENCY: 6900 State's Attorney PROGRAM:

115 Prosecution of Criminals

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	2004 Grade or Rate	Fiscal		Fiscal 2005		Additional Changes		Recommended Fiscal	
		B of E Budoet Changes		Total Projected		Number	Amount	2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101 Permanent Full-time									
01950 STATE'S ATTORNEY	137,917	1	0	1	135,909	0	0	1	135,909
00143 EXECUTIVE LEVEL II	70,000 - 120,000	2	0	2	210,400	0	0	2	210,400
01913 DIVISION DIR/LEGISLATIVE LIAISON, SAO	653	1	0	1	82,300	0	0	1	82,300
01906 CHIEF STATE'S ATTORNEY	647	5	0	5	402,600	0	0	5	402,600
01902 DIVISION CHIEF, SAO	645	12	0	12	914,600	0	0	12	914,600
01907 SENIOR PROSECUTOR, SAO	642	25	0	25	1,810,100	0	0	25	1,810,100
01934 SPECIAL ASSISTANT, NARCOTICS, SAO	640	1	0	1	66,000	0	0	1	66,000
01951 MANAGER, INFORMATION SYSTEMS, SAO	121	1	0	1	65,500	0	0	1	65,500
01908 FISCAL ADMINISTRATOR, SAO	119	1	0	1	71,900	0	0	1	71,900
01901 EXECUTIVE ASST TO STATE'S ATTORNEY	118	1	0	1	53,300	0	0	1	53,300
01930 ASSISTANT STATE'S ATTORNEY I	118	41	0	41	2,653,500	0	0	41	2,653,500
10132 CIVILIAN REVIEW BOARD INVESTIGATOR	50,100 - 55,000	2	0	2	103,000	0	0	2	103,000
00853 LICENSED CLINICAL SOCIAL WORK SUPV	116	0	0	0	0	1	48,800	1	48,800
01931 ASSISTANT STATE'S ATTORNEY 11	116	36	2	38	1,914,200	0	0	38	1,914,200
00698 SYSTEMS ANALYST	115	1	0	1	44,100	0	0	1	44,100
01909 OFFICE MANAGER, SAO	114	1	0	1	56,300	0	0	1	56,300
01941 CHIEF OF COMMUNITY SERVICES, SAO	112	1	0	1	51,400	0	0	1	51,400
01958 POLICE ETHICS INVESTIGATOR, SAO	37,822 - 45,176	1	0	1	44,201	0	0	1	44,201
01932 ASSISTANT STATE'S ATTORNEY III	111	32	0	32	1,260,900	0	0	32	1,260,900
01961 PUBLIC INFORMATION OFFICER, SAO	111	0	1	1	37,700	0	0	1	37,700
01942 DIRECTOR, VICTIM WITNESS PROGRAM, SAO	110	1	0	1	45,500	0	0	1	45,500
01956 ADMINISTRATIVE POLICY ANALYST, SAO	110	1	0	1	49,000	0	0	1	49,000
07357 ACCOUNTANT II	110	1	0	1	44,400	0	0	1	44,400
01905 SENIOR PARALEGAL, SAO	90	3	0	3	119,751	0	0	3	119,751
01946 JUVENILE WITNESS COORDINATOR, SAO	90	1	0	1	42,816	0	0	1	42,816
01920 FORFEITURE COORDINATOR	89	1	0	1	35,959	0	0	1	35,959
01938 FISCAUADMINISTRATIVE ASSISTANT, SAO	88	1	0	1	41,232	0	0	1	41,232
01940 ADMINISTRATIVE/LEGAL AIDE, SAO	88	4	0	4	154,234	0	0	4	154,234
01943 VICTIM SPECIALIST I SAO	88	1	0	1	34,466	0	0	1	34,466
01923 WITNESS SECURITY COORDINATOR, SAO	87	2	0	2	62,635	0	0	2	62,635
01924 CHILD ABUSE ADVOCATE, SAO	87	1	0	1	39,494	0	0	1	39,494
01925 INVESTIGATOR, SAO	87	7	0	7	256,529	0	0	7	256,529
01939 SUPERVISING SECRETARY, SAO	86	1	0	1	37,845	0	0	1	37,845
01955 LAW CLERK, SAO	85	9	0	9	274,556	0	0	9	274,556
00486 SENIOR ANALYST, PUBLIC ADMINISTRATION	84	2	0	2	68,053	0	0	2	68,053
01903 INDICTMENT PROCESSOR, SAO	84	1	0	1	29,279	0	0	1	29,279
01912 ADMINISTRATIVE AIDE, SAO	84	1	0	1	36,172	0	0	1	36,172
01916 ADMINISTRATIVE SECRETARY, SAO	84	5	0	5	161,275	0	0	5	161,275
01944 VICTIM SPECIALIST II, SAO	83	1	0	1	31,874	0	0	1	31,874
01914 LEGAL ASSISTANT, SAO	82	8	0	8	224,288	0	0	8	224,288
01926 PRE-TRIAL RECORDS SUPERVISOR, SAO	82	1	0	1	26,283	0	0	1	26,283
01917 CLERICAL ASSISTANT I, SAO	80	14	1	15	403,276	0	0	15	403,276
01945 VICTIM SPECIALIST III, SAO	80	1	0	1	29,280	0	0	1	29,280
01922 PARALEGAL	79	4	0	4	102,371	0	0	4	102,371
01915 SECRETARY, SAO	78	17	0	17	425,948	0	0	17	425,948
01918 CLERICAL ASSISTANT II, SAO	77	2	0	2	45,405	0	0	2	45,405
01919 CLERICAL ASSISTANT III, SAO	76	3	0	3	72,538	0	0	3	72,538

\*Note: State's Attorney's salary is effective as of January 1, 2005.

AGENCY: 6900 State's Attorney PROGRAM:

115 Prosecution of Criminals

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
		Budget	Number	Number	Total Projected	Number	Amount	2005 Budget	Amount
01921 LEGAL STENOGRAPHER, SAO	76	11	0	11	261,287	0	0	11	261,287
00713 SENIOR CLERK STENOGRAPHER	74	3	0	3	69,875	0	0	3	69,875
Total	101 Permanent Full -time	273	4	277	13,203,531	1	48,800	278	13,252,331
	Total Permanent Full - time	273	4	277	13,203,531	1	48,800	278	13,252,331
<b>Federal Fund</b>									
101 Permanent Full-time									
01902 DIVISION CHIEF, SAO	645	2	0	2	154,800	0	0	2	154,800
01907 SENIOR PROSECUTOR, SAO	642	9	0	9	634,500	0	0	9	634,500
01930 ASSISTANT STATE'S ATTORNEY I	118	9	0	9	534,100	0	0	9	534,100
00853 LICENSED CLINICAL SOCIAL WORK SUPV	116	2	0	2	108,200	-1	-48,800	1	59,400
01931 ASSISTANT STATE'S ATTORNEY II	116	8	0	8	433,700	0	0	8	433,700
01932 ASSISTANT STATE'S ATTORNEY III	111	2	0	2	77,800	0	0	2	77,800
01905 SENIOR PARALEGAL, SAO	90	4	0	4	172,833	0	0	4	172,833
01953 COMMUNITY COORDINATOR/LIAISON, SAO	90	9	0	9	376,513	0	0	9	376,513
01952 LICENSED GENERAL SOCIAL WORKER, SAO	89	1	0	1	44,072	0	0		
01940 ADMINISTRATIVE/LEGAL AIDE, SAO	88	1	0	1	32,952	1	32,303	2	65,255
01943 VICTIM SPECIALIST I SAO	88	1	0	1	40,250	0	0	1	40,250
01928 COMPUTER ANALYST, SAO	30,915 - 37,726	1	-1	0	0	0	0	0	0
01955 LAW CLERK, SAO	85	1	0	1	29,168	0	0	1	29,168
01916 ADMINISTRATIVE SECRETARY, SAO	84	1	0	1	34,026	0	0	1	34,026
01944 VICTIM SPECIALIST II, SAO	83	3	0	3	98,013	0	0	3	98,013
01917 CLERICAL ASSISTANT I, SAO	80	5	0	5	140,351	0	0	5	140,351
Total	101 Permanent Full -time	59	-1	58	2,911,278	0	-16,497	58	2,894,781
	Total Permanent Full - time	59	-1	58	2,911,278	0	-16,497	58	2,894,781
<b>State Fund</b>									
101 Permanent Full-time									
01902 DIVISION CHIEF, SAO	645	1	0	1	74,000	0	0	1	74,000
01907 SENIOR PROSECUTOR, SAO	642	9	0	9	635,800	-1	-68,700	8	567,100
01960 COMMUNITY PARTNERSHIP COORDINATOR, S	62,100	0	1	1	62,100	0	0	1	62,100
01930 ASSISTANT STATES ATTORNEY I	118	17	0	17	1,100,100	0	0	17	1,100,100
01931 ASSISTANT STATE'S ATTORNEY II	116	1	0	1	48,800	0	0	1	48,800
01959 COMPUTER ANALYST, SAO	95	1	2	3	118,752	0	0	3	118,752
01932 ASSISTANT STATE'S ATTORNEY III	111	1	0	1	37,700	0	0	1	37,700
01905 SENIOR PARALEGAL, SAO	90	5	0	5	186,674	-1	-35,117	4	151,557
01940 ADMINISTRATIVE/LEGAL AIDE, SAO	88	4	0	4	132,024	-2	-64,606	2	67,418
01928 COMPUTER ANALYST, SAO	30,915 - 37,726	1	-1	0	0	0	0	0	0
01925 INVESTIGATOR, SAO	87	9	0	9	294,757	0	0	9	294,757
01955 LAW CLERK, SAO	85	1	2	3	86,939	0	0	3	86,939
01944 VICTIM SPECIALIST II, SAO	83	3	0	3	98,943	0	0	3	98,943
01917 CLERICAL ASSISTANT I, SAO	80	7	0	7	183,787	0	0	7	183,787
00713 SENIOR CLERK STENOGRAPHER	74	1	0	1	21,257	-1	-21,257	0	0
Total	101 Permanent Full -time	61	4	65	3,081,633	-5	-189,680	60	2,891,953
	Total Permanent Full - time	61	4	65	3,081,633	-5	-189,680	60	2,891,953

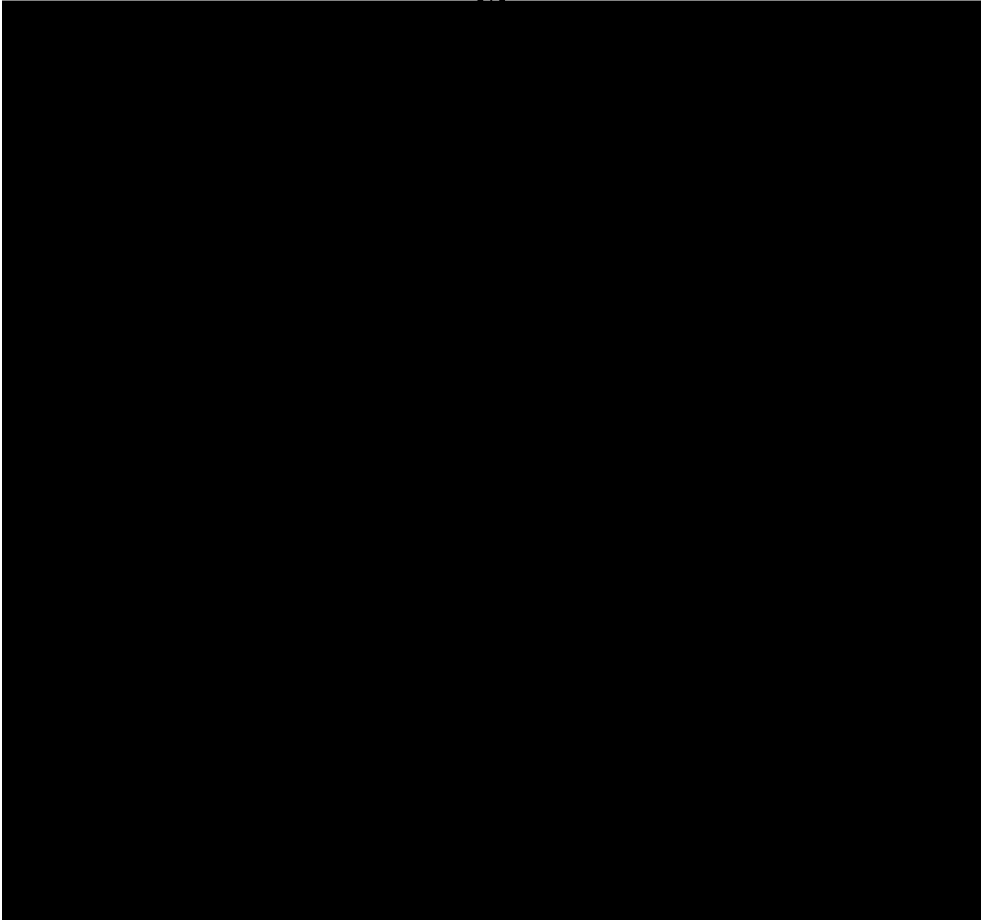
:AGENCY: 6900 State's Attorney PROGRAM:

115 Prosecution of Criminals

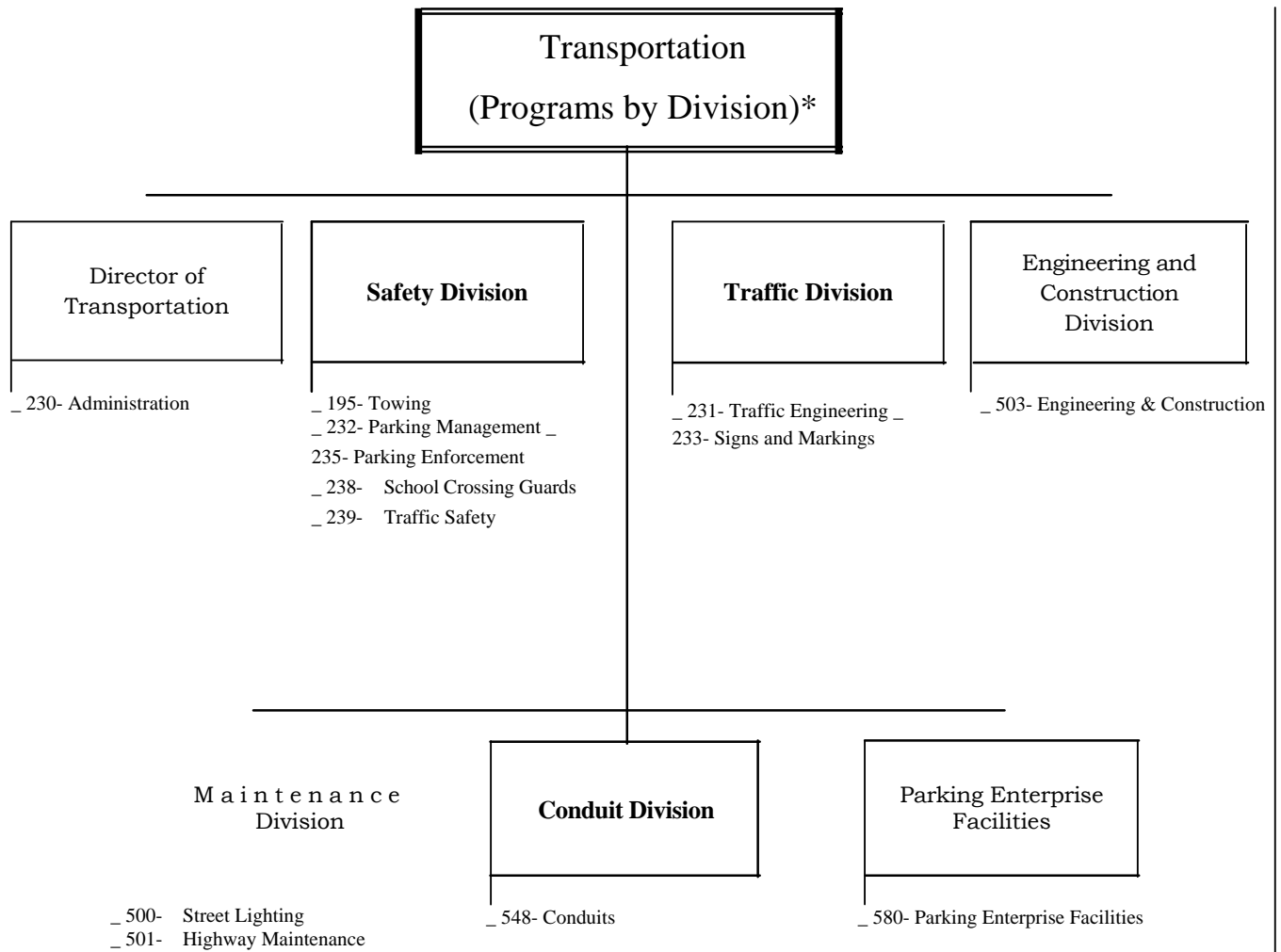
PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title		Grade or Rate	Fiscal 2004		B of E Budget Changes	Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
			Number	Number		Number	Amount	Number	Amount	Number	Amount
<u>Special Fund</u>											
101	Permanent Full-time										
01930	ASSISTANT STATES ATTORNEY I	118									
			1	0	1	53,300	-1	-53,300	0	0	
Total		101 Permanent Full -time	1	0	1	53,300	-1	-53,300	0	0	
		Total Permanent Full - time	1	0	1	53,300	-1	-53,300	0	0	
Total All		Funds	394	7	401	19,249,742	-5	-210,677	396	19,039,065	





Transportation



\* See Division Charts of Activities by Program

# F I S C A L 2 0 0 5

## DEPARTMENT OF TRANSPORTATION

*Budget: \$108,478,362*

*Positions: 1,570*

### Mission

The Department of Transportation is responsible for the construction, reconstruction and maintenance of public streets, bridges and highways and the maintenance of streetlights, alleys and footways, and the conduit system. Other duties include: the maintenance 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 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	704,262	637,068	804,508	405,100
Internal Service	503,615	497,932	541,031	497,932
Conduit Enterprise	2,036,136	2,674,000	3,534,056	2,875,000
Parking Enterprise	19,396,415	24,200,000	24,683,375	24,684,000
Parking Management	9,004,997	9,818,000	10,645,654	10,184,000
Motor Vehicle	74,111,310	68,432,000	77,223,739	69,295,127
Federal	246,667	392,733	375,000	375,000
State	26,000	146,894	163,550	162,203
AGENCY TOTAL	\$106,029,402	\$106,798,627	\$117,970,913	\$108,478,362

### Overview

The Department of Transportation is responsible for the engineering, design, construction, inspection and maintenance of public streets, bridges, highways and underground conduits within Baltimore City; maintenance of street lights, alleys, footways and median strips; testing of materials used in construction projects; and survey services. The Department of Transportation maintains nearly 2,000 miles of roadways, including 300 bridges and culverts. The City's road network is composed of 540 miles of collector streets and 1,460 miles of local streets. About 8.1% of Statewide vehicle miles traveled occur on City roadways. This amounts to 3.5 billion vehicle miles per year. The Department of Transportation maintains 3,600 miles of sidewalks, 456 miles of alleys and 71,000 streetlights. The agency is responsible for maintenance of the orderly and safe flow of traffic; conducting studies affecting pedestrian and vehicular safety; and providing and maintaining traffic signals, signs and pavement markings. The agency maintains about 1,300 signalized intersections, over 200,000 traffic and informational signs and over 4.5 million linear feet of lane markings. The Department of Transportation is responsible for: on-street and off-street parking including the management of the metered parking system and maintenance of over 10,000 parking meters; administration of special parking programs such as

residential permit parking and ridesharing; enforcement of parking regulations; and management and development of off-street parking facilities. The agency maintains and repairs all open air malls around the city; operates a vehicle storage facility; conducts the sale of abandoned and/or unclaimed vehicles at public auctions; and is responsible for the removal and impounding of illegally parked abandoned or disabled vehicles. The City's Red Light Camera operation is a public safety initiative designed to reduce the number of motorists who run red lights. Currently 47 cameras are in operation at various intersections where chronic red light violations result in frequent serious accidents. The program's purpose is to improve vehicular and pedestrian safety in Baltimore City.

The Fiscal 2005 recommendation for the Motor Vehicle Fund is \$69.3 million, an increase of \$863,100 or 1.3% above the Fiscal 2004 level of appropriation. Included in the proposed budget plan are: a \$441,000 payment to reimburse Department of Public Works appropriations for the payment of tipping fees related to the dumping of street cut debris at the Quarantine Road landfill; a \$254,000 increase for the ACS contract for Towing Operations; and a \$115,000 increase for security guard services at the Towing Division (\$80,000) and Southern Avenue lot (\$35,000). These increases are partially offset by a \$100,000 savings in Suits and Judgments at the Towing Division due to improved claims experience and \$167,000 decrease in rent paid for space occupied in the Benton Building. The agency previously paid for space occupied by the Baltimore Parking Authority who has since moved to space located at the 1<sup>st</sup> Mariner Arena.

The recommendation for the General Fund is \$405,100, a decrease of \$232,000 or 36.4% below the Fiscal 2004 level of appropriation. Included in the budget plan is an increase in Salary/Wage Savings of \$200,000 for three vacant positions in the Towing and Engineering Divisions in order to meet the assigned target and the transfer of one clerical position from the Engineering Division to the Motor Vehicle Fund in the Administration program at a cost of \$35,600.

The recommendation for the Internal Service Fund is \$497,900 which is the same level as in Fiscal 2004 level. Conduit Enterprise Fund is recommended at \$2.9 million, an increase of \$201,000 or 7.4% above the Fiscal 2004 level of appropriation. The Fiscal 2004 recommendation for the Federal Fund is \$375,000, a decrease of \$17,700 or 4.5% below the Fiscal 2004 level of appropriation. State Funds are recommended at \$162,200 an increase of \$15,300 or 10.4% above the Fiscal 2004 level of appropriation.

The Fiscal 2005 recommendation for the Parking Management Fund is \$10.2 million, an increase of \$366,000, or 3.7% above the Fiscal 2004 level of appropriation. The recommendation maintains the current level of service.

The Fiscal 2005 recommendation for the Parking Enterprise Fund is \$24.7 million, an increase of \$484,000 or 2.0% above Fiscal 2004 level of appropriation. Debt Service is projected to increase by \$555,000 primarily due to the repayment of revenue bonds. The recommendation will maintain the current level of service.

## **Functions by Program**

### **PROGRAM 195: TOWING**

- Operate a program to promote the free flow of vehicular traffic through:
  - Removal and impounding of illegally parked, abandoned, or disabled vehicles.
  - Operation of a storage facility.
  - Sale of unclaimed vehicles at public auctions.

### **PROGRAM 230: ADMINISTRATION**

- Provide executive direction and general supervision.
- Coordinate personnel and fiscal responsibilities.
- Plan and coordinate all transit and planning issues.
- Review, analyze and verify documents submitted by contractors and consultants.
- Compile reports and process payments for construction contracts.
- Comply with State and Federal Highway Administration guidelines for construction contracts.

### **PROGRAM 231: TRAFFIC ENGINEERING**

- Administer City traffic plan and traffic inspection program.
- Research and analyze traffic data.
- Prepare traffic ordinances.
- Provide traffic and signal engineering services.
- Design traffic plans including street markings and crosswalks.
- Monitor the City's Red Light Camera Program.

### **PROGRAM 232: PARKING MANAGEMENT**

- Manage the City's parking program.
- Develop and maintain a metered parking system.
- Acquire, construct, improve, and operate off-street parking facilities.
- Develop and manage special parking programs.

### **PROGRAM 233: SIGNS AND MARKINGS**

- Fabricate traffic and street signs.
- Install and maintain signs.
- Install and maintain painted and plastic pavement markings.
- Investigate traffic complaints related to trucks and buses, street signs and markings, and traffic design.

### **PROGRAM 235: PARKING ENFORCEMENT**

- Enforce parking regulations.
- Operate the Scofflaw (Denver Boot) Program.
- Enforce abandoned vehicle regulations.
- Coordinate the removal of abandoned vehicles.

#### PROGRAM 238: SCHOOL CROSSING GUARDS

- Ensure school-aged pedestrian safety at intersections near elementary schools.

#### PROGRAM 239: TRAFFIC SAFETY

- Operate the central traffic computer.
- Conduct a pedestrian safety educational program.
- Direct traffic at critical intersections as needed.
- Maintain Inner Harbor shoreline.

#### PROGRAM 500: STREET LIGHTING

- Design, install, maintain, and repair equipment to illuminate streets and alleys in the City.
- Maintain lighting maintenance records.

#### PROGRAM 501: HIGHWAY MAINTENANCE

- Maintain and repair all City-owned streets, highways, alleys and bridges.
- Provide 24-hour highway and street maintenance operation.
- Provide demolition service for city departments.
- Administer the City's Snow Removal Program.
- Provide landscape maintenance.
- Install new traffic signals and control equipment.
- Supervise the construction of traffic control signals.
- Maintain signaled intersections.
- Perform emergency repair work.
- Maintain multi-conductor master communications cables.
- Maintain traffic control system.
- Replace outdated vehicle detectors.
- Install and repair control cables.
- Maintenance of malls.

#### PROGRAM 503: ENGINEERING AND CONSTRUCTION

- Maintain highway construction standards, specifications, and criteria manuals.
- Coordinate engineering work of consultants.
- Design and inspect alley, footway and highway-related capital improvements.
- Provide survey and computation of City right-of-way and other related requests.
- Test materials used in City capital projects.
- Comply with State and Federal Highway Administration guidelines for construction contracts.
- Maintain the City map.
- Maintain records of all properties in Baltimore City.

#### PROGRAM 548: CONDUITS

- Develop, maintain, and control a city-wide system of conduits.

- Coordinate access to conduits by users such as:
  - Private contractors.
  - Telecommunications companies.
  - Utility companies.

**PROGRAM 580: PARKING ENTERPRISE FACILITIES**

- Manage and maintain off-street parking facilities.
- Administer debt service for revenue bond-financed parking facilities.

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
195 Towing	8,493,738	7,600,978	8,930,995	7,756,356
230 Administration	4,689,299	4,077,710	5,362,769	5,929,213
231 Traffic Engineering	6,178,312	5,640,154	6,547,734	5,598,092
232 Parking Management	3,725,970	4,478,052	4,766,848	4,455,920
233 Signs and Markings	3,381,217	3,856,471	8,241,029	7,334,380
235 Parking Enforcement	5,299,286	5,339,948	5,878,806	5,728,080
238 School Crossing Guards	84,864	0	0	0
239 Traffic Safety	2,663,587	2,512,144	2,589,725	2,477,842
500 Street Lighting	17,133,575	17,418,229	18,391,273	17,244,984
501 Highway Maintenance	31,297,567	27,329,893	27,136,003	23,747,058
503 Engineering and Construction	1,649,436	1,671,048	1,908,300	647,437
548 Conduits	2,036,136	2,674,000	3,534,056	2,875,000
580 Parking Enterprise Facilities	19,396,415	24,200,000	24,683,375	24,684,000
AGENCY TOTAL	\$106,029,402	\$106,798,627	\$117,970,913	\$108,478,362

## Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
195 Towing	55	3	2	60
230 Administration	116	4	-64	56
231 Traffic Engineering	65	0	-4	61
232 Parking Management	25	0	0	25
233 Signs and Markings	80	0	60	140
235 Parking Enforcement	79	0	-1	78
238 School Crossing Guards	349	0	0	349
239 Traffic Safety	59	0	-3	56
500 Street Lighting	61	0	-4	57
501 Highway Maintenance	536	-2	-60	474
503 Engineering and Construction	86	-1	74	159
548 Conduits	55	0	0	55
AGENCY TOTAL	1,566	4	0	1,570

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-7,113,705	-10,887,268	-11,007,963	-11,490,057
1 Salaries	37,990,078	40,223,226	43,964,930	41,547,449
2 Other Personnel Costs	11,288,526	13,615,630	14,388,144	13,509,337
3 Contractual Services	43,164,113	41,617,040	44,101,713	42,300,296
4 Materials and Supplies	5,057,597	3,276,138	4,039,081	3,073,029
5 Equipment - \$4,999 or less	260,288	120,302	209,961	162,498
6 Equipment - \$5,000 and over	317,949	13,000	1,727,800	0
7 Grants, Subsidies, and	1,108,310	1,600,000	1,700,000	1,600,000
8 Debt Service	13,956,246	17,220,559	18,847,247	17,775,810
AGENCY TOTAL	\$106,029,402	\$106,798,627	\$117,970,913	\$108,478,362



AGENCY: 7000 Transportation

PROGRAM: 195 Towing

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		0	0	0	12,394
1 Salaries		1,746,247	1,701,541	1,776,628	1,746,361
2 Other Personnel Costs		518,428	582,329	627,022	450,735
3 Contractual Services		6,138,440	5,289,938	6,455,375	5,512,396
4 Materials and Supplies		77,636	27,170	71,470	28,970
5 Equipment - \$4,999 or less		12,987	0	500	5,500
TOTAL OBJECTS		\$8,493,738	\$7,600,978	\$8,930,995	\$7,756,356
EXPENDITURES BY ACTIVITY:					
1 Administration		2,721,700	2,344,460	2,746,650	1,996,313
2 Transporting		5,321,357	4,791,793	5,450,914	4,859,434
3 Storage		430,681	439,725	454,431	616,609
4 Pimlico Race Track Special Services		20,000	25,000	25,000	25,000
68 Information Technology Expenses		0	0	254,000	259,000
TOTAL ACTIVITIES		\$8,493,738	\$7,600,978	\$8,930,995	\$7,756,356
EXPENDITURES BY FUND:					
General		430,681	439,725	454,431	405,100
Motor Vehicle		8,043,057	7,136,253	8,451,564	7,326,256
State		20,000	25,000	25,000	25,000
TOTAL FUNDS		\$8,493,738	\$7,600,978	\$8,930,995	\$7,756,356

AGENCY: 7000 Transportation

PROGRAM: 230 Administration

PROGRAM BUDGET

SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
0 Transfers	17,938	-3,277,823	-3,150,001	1,158,455
1 Salaries	1,926,364	4,221,004	5,241,975	2,595,602
2 Other Personnel Costs	597,657	1,353,578	1,458,170	680,728
3 Contractual Services	1,821,239	1,726,627	1,659,501	1,430,804
4 Materials and Supplies	31,210	54,324	63,124	38,624
5 Equipment - \$4,999 or less	88,510	0	0	25,000
6 Equipment - \$5,000 and over	200,000	0	90,000	0
7 Grants, Subsidies, and Contributions	6,381	0	0	0
TOTAL OBJECTS	\$4,689,299	\$4,077,710	\$5,362,769	\$5,929,213
EXPENDITURES BY ACTIVITY:				
1 Administration	3,700,553	3,103,579	3,441,046	3,366,963
8 Ridesharing	0	115,894	132,550	131,203
9 Fiscal Services	0	0	0	678,436
10 Transportation Planning	63,023	145,988	251,450	251,452
16 Alcohol/Drug/Highway Safety	-10,619	0	0	0
20 Construction Contract Inspection and Testing	1,734,170	4,868,430	4,329,582	0
22 Contract Administration	0	0	775,846	775,228
26 Transfers	-1,294,178	-4,600,000	-4,320,105	0
30 Urban Youth Corps Program	296,350	443,819	450,000	450,000
68 Information Technology Expenses	200,000	0	302,400	275,931
TOTAL ACTIVITIES	\$4,689,299	\$4,077,710	\$5,362,769	\$5,929,213
EXPENDITURES BY FUND:				
Motor Vehicle	4,462,891	3,569,083	4,855,219	5,423,010
Federal	226,408	392,733	375,000	375,000
State	0	115,894	132,550	131,203
TOTAL FUNDS	\$4,689,299	\$4,077,710	\$5,362,769	\$5,929,213

AGENCY: 7000 Transportation

PROGRAM: 231 Traffic Engineering

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
<hr/>				
EXPENDITURES BY OBJECT:				
0 Transfers	-111,815	-100,000	-500,000	-469,635
1 Salaries	2,469,969	2,311,740	3,003,575	2,634,547
2 Other Personnel Costs	674,707	705,914	738,037	673,330
3 Contractual Services	3,112,793	2,713,100	3,295,122	2,746,000
4 Materials and Supplies	9,683	9,400	10,000	8,850
5 Equipment - \$4,999 or less	22,975	0	1,000	5,000
TOTAL OBJECTS	\$6,178,312	\$5,640,154	\$6,547,734	\$5,598,092
EXPENDITURES BY ACTIVITY:				
1 Administration	10,148	0	0	0
2 Traffic Engineering	2,466,157	2,273,026	2,511,417	2,174,874
3 Signal Engineering	856,681	967,128	1,096,520	1,018,218
5 Communication and Computer Operations	34,224	0	0	0
15 Radio Maintenance	0	0	39,797	0
18 Red Light Traffic Violations	2,921,480	2,500,000	3,000,000	2,500,000
19 Traffic Management Center	0	0	400,000	400,000
26 Transfers	-111,815	-100,000	-500,000	-500,000
68 Information Technology Expenses	0	0	0	5,000
888 Emergency/Disaster Response Expense	1,437	0	0	0
TOTAL ACTIVITIES	\$6,178,312	\$5,640,154	\$6,547,734	\$5,598,092
EXPENDITURES BY FUND:				
Motor Vehicle	6,178,312	5,640,154	6,547,734	5,598,092
TOTAL FUNDS	\$6,178,312	\$5,640,154	\$6,547,734	\$5,598,092

AGENCY: 7000 Transportation

PROGRAM: 232 Parking Management

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0 Transfers		-24,649	-5,000	-5,000	9,250
1 Salaries		522,995	697,307	717,127	717,127
2 Other Personnel Costs		199,546	262,808	327,574	306,630
3 Contractual Services		1,810,989	1,857,474	1,852,807	1,743,748
4 Materials and Supplies		115,880	65,463	173,606	79,165
5 Equipment - \$4,999 or less		1,209	0	734	0
7 Grants, Subsidies, and Contributions		1,100,000	1,600,000	1,700,000	1,600,000
TOTAL OBJECTS		\$3,725,970	\$4,478,052	\$4,766,848	\$4,455,920
EXPENDITURES BY ACTIVITY:					
6 Installation and Maintenance of Meters		1,245,090	1,494,643	1,656,398	1,617,920
8 Special Parking Services		20,259	0	0	0
10 Off-street Parking		1,356,307	1,385,409	360,000	0
11 Parking Authority		1,109,914	1,600,000	1,700,000	1,600,000
23 Frederick Lot		0	0	0	1,000
26 Transfers		-5,600	-5,000	-5,000	-5,000
30 Columbus Lot		0	0	0	15,000
31 Marina Garage		0	0	239,750	265,000
32 Redwood Garage		0	0	670,200	549,500
35 West St Garage		0	0	142,500	87,500
36 Sam Smith Lot		0	0	0	147,000
37 JFA Lot		0	0	0	140,000
44 Metered Lots		0	0	0	35,000
68 Information Technology Expenses		0	3,000	3,000	3,000
TOTAL ACTIVITIES		\$3,725,970	\$4,478,052	\$4,766,848	\$4,455,920
EXPENDITURES BY FUND:					
Parking Management		3,705,711	4,478,052	4,766,848	4,455,920
Federal		20,259	0	0	0
TOTAL FUNDS		\$3,725,970	\$4,478,052	\$4,766,848	\$4,455,920

AGENCY: 7000 Transportation

PROGRAM: 233 Signs and Markings

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
<hr/>				
EXPENDITURES BY OBJECT:				
0 Transfers	-142,350	-70,153	-70,153	-94,915
1 Salaries	2,068,557	2,285,945	4,325,680	3,829,444
2 Other Personnel Costs	694,986	835,654	1,521,327	1,461,466
3 Contractual Services	461,832	338,550	1,660,400	1,548,010
4 Materials and Supplies	297,705	466,475	802,275	585,375
5 Equipment - \$4,999 or less	487	0	1,500	5,000
TOTAL OBJECTS	\$3,381,217	\$3,856,471	\$8,241,029	\$7,334,380
<hr/>				
EXPENDITURES BY ACTIVITY:				
1 Sign Fabrication	1,906,641	2,220,356	2,319,427	2,280,921
2 Sign Installation And Maintenance	322	0	0	0
3 Street Markings	1,066,496	1,250,666	1,327,061	1,191,761
6 Administration	541,703	449,602	365,653	334,953
7 Pimlico Racetrack Special Services	6,000	6,000	6,000	6,000
14 Construction and Maintenance of Signals	0	0	2,823,864	2,472,008
15 Electronic Maintenance	0	0	1,469,177	1,183,890
26 Transfers	-142,350	-70,153	-70,153	-140,153
68 Information Technology Expenses	0	0	0	5,000
889 Emergency Preparedness Expense	2,405	0	0	0
TOTAL ACTIVITIES	\$3,381,217	\$3,856,471	\$8,241,029	\$7,334,380
<hr/>				
EXPENDITURES BY FUND:				
Motor Vehicle	3,375,217	3,850,471	8,235,029	7,328,380
State	6,000	6,000	6,000	6,000
TOTAL FUNDS	\$3,381,217	\$3,856,471	\$8,241,029	\$7,334,380

AGENCY: 7000 Transportation

PROGRAM: 235 Parking Enforcement

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0	Transfers	115,809	38,810	38,810	44,600
1	Salaries	2,189,488	2,252,273	2,286,016	2,286,016
2	Other Personnel Costs	859,862	965,011	1,165,781	1,097,922
3	Contractual Services	2,077,011	1,880,010	2,182,023	2,142,326
4	Materials and Supplies	56,664	173,187	175,519	126,559
5	Equipment - \$4,999 or less	452	30,657	30,657	30,657
TOTAL OBJECTS		\$5,299,286	\$5,339,948	\$5,878,806	\$5,728,080
EXPENDITURES BY ACTIVITY:					
5	Administration	387,672	269,852	273,107	250,894
6	Parking Control	4,286,060	4,310,149	4,802,297	4,694,163
7	Immobilization/Impoundment	614,254	702,446	745,901	725,522
68	Information Technology Expenses	0	57,501	57,501	57,501
888	Emergency/Disaster Response Expense	11,300	0	0	0
TOTAL ACTIVITIES		\$5,299,286	\$5,339,948	\$5,878,806	\$5,728,080
EXPENDITURES BY FUND:					
Parking Management		5,299,286	5,339,948	5,878,806	5,728,080
TOTAL FUNDS		\$5,299,286	\$5,339,948	\$5,878,806	\$5,728,080

AGENCY: 7000 Transportation PROGRAM:

238 School Crossing Guards

PROGRAM

BUDGET SUMMARY

EXPENDITURES BY OBJECT:

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
0 Transfers	-4,102,309	-4,612,000	-4,279,306	-4,477,000
1 Salaries	3,273,442	3,512,386	3,578,383	3,578,383
2 Other Personnel Costs	742,851	944,516	544,259	746,294
3 Contractual Services	20,761	28,250	29,816	29,475
4 Materials and Supplies	156,565	116,848	116,848	115,848
5 Equipment - \$4,999 or less	-6,446	10,000	10,000	7,000
TOTAL OBJECTS	\$84,864	\$0	\$0	\$0

EXPENDITURES BY ACTIVITY:

1 Administration	341,681	388,433	502,722	502,721
2 Guards	3,845,492	4,223,567	3,776,584	3,978,617
26 Transfers	-4,102,309	-4,612,000	-4,279,306	-4,481,338
TOTAL ACTIVITIES	\$84,864	\$0	\$0	\$0

EXPENDITURES BY FUND:

General	84,864	0	0	0
TOTAL FUNDS	\$84,864	\$0	\$0	\$0

AGENCY: 7000 Transportation

PROGRAM: 239 Traffic Safety

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
EXPENDITURES BY OBJECT:					
0	Transfers	-10,227	-7,000	-7,000	19,745
1	Salaries	1,975,221	1,791,370	1,813,588	1,738,740
2	Other Personnel Costs	594,356	610,503	632,431	632,441
3	Contractual Services	50,386	56,245	55,341	48,323
4	Materials and Supplies	53,155	22,906	57,245	17,593
5	Equipment - \$4,999 or less	696	38,120	38,120	21,000
TOTAL OBJECTS		\$2,663,587	\$2,512,144	\$2,589,725	\$2,477,842
EXPENDITURES BY ACTIVITY:					
7	Shoreline/Dockmaster	183,317	135,536	0	0
8	Pedestrian Safety	118,328	167,248	157,723	151,795
10	Traffic Control	2,369,974	2,216,360	2,439,002	2,331,047
26	Transfers	-10,227	-7,000	-7,000	-10,000
68	Information Technology Expenses	0	0	0	5,000
888	Emergency/Disaster Response Expense	2,195	0	0	0
TOTAL ACTIVITIES		\$2,663,587	\$2,512,144	\$2,589,725	\$2,477,842
EXPENDITURES BY FUND:					
Motor Vehicle		2,663,587	2,512,144	2,589,725	2,477,842
TOTAL FUNDS		\$2,663,587	\$2,512,144	\$2,589,725	\$2,477,842



AGENCY: 7000 Transportation

PROGRAM: 500 Street Lighting

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
<hr/>				
EXPENDITURES BY OBJECT:				
0 Transfers	-97,613	-100,378	-100,378	-56,999
1 Salaries	1,450,570	1,565,729	1,528,580	1,420,594
2 Other Personnel Costs	438,955	584,075	624,271	512,558
3 Contractual Services	14,564,154	15,039,513	15,838,325	15,049,155
4 Materials and Supplies	730,954	329,290	397,325	314,676
5 Equipment - \$4,999 or less	9,805	0	7,650	5,000
6 Equipment - \$5,000 and over	36,750	0	95,500	0
<hr/>				
TOTAL OBJECTS	\$17,133,575	\$17,418,229	\$18,391,273	\$17,244,984
<hr/>				
EXPENDITURES BY ACTIVITY:				
1 Administration	271,422	192,769	203,780	243,037
2 Engineering	19,164	53,070	55,122	54,973
3 Interdepartmental Maintenance	597,958	741,981	752,374	686,504
5 Lighting Operations	13,766,244	14,395,342	15,111,700	14,399,000
7 Lighting Maintenance and Repair	2,576,400	2,135,445	2,368,675	1,956,848
26 Transfers	-97,613	-100,378	-100,378	-100,378
68 Information Technology Expenses	0	0	0	5,000
<hr/>				
TOTAL ACTIVITIES	\$17,133,575	\$17,418,229	\$18,391,273	\$17,244,984
<hr/>				
EXPENDITURES BY FUND:				
Internal Service	503,615	497,932	541,031	497,932
Motor Vehicle	16,629,960	16,920,297	17,850,242	16,747,052
<hr/>				
TOTAL FUNDS	\$17,133,575	\$17,418,229	\$18,391,273	\$17,244,984

AGENCY: 7000 Transportation

PROGRAM: 501 Highway Maintenance

PROGRAM

BUDGET SUMMARY

EXPENDITURES BY OBJECT:	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
0 Transfers	-1,739,129	722	722	-121,952
1 Salaries	17,509,910	14,869,070	14,363,611	13,208,612
2 Other Personnel Costs	4,969,105	5,279,637	4,981,477	4,468,835
3 Contractual Services	7,052,297	5,274,120	4,730,369	4,526,005
4 Materials and Supplies	3,433,470	1,869,844	2,023,224	1,623,058
5 Equipment - \$4,999 or less	69,985	36,500	87,300	42,500
6 Equipment - \$5,000 and over	0	0	949,300	0
7 Grants, Subsidies, and Contributions	1,929	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$31,297,567</b>	<b>\$27,329,893</b>	<b>\$27,136,003</b>	<b>\$23,747,058</b>
EXPENDITURES BY ACTIVITY:				
1 Administration	1,367,936	1,404,873	1,595,991	1,466,546
2 Inner Harbor/Dock Master	0	0	1,254,666	1,239,249
3 Concrete Mobiles	288,893	314,587	337,791	269,077
4 Rehabilitation, Maintenance and Repair	12,381,491	11,048,797	12,455,216	10,113,517
5 Bridges	1,530,674	2,169,729	2,313,913	2,024,405
6 Snow Removal	4,471,426	1,484,550	1,466,550	1,484,550
7 Mall Maintenance	57,710	96,374	118,859	118,015
8 Interstate Maintenance	162,167	252,733	279,183	258,091
9 Facility Support	1,346,680	691,340	804,277	723,593
10 Landscape Maintenance	4,932,774	3,415,623	3,432,047	3,208,463
11 Night Services	547,403	954,487	989,319	962,119
12 Demolition	85,018	958,810	847,224	778,493
13 Street Cuts	251,964	741,681	713,490	698,447
14 Construction/Maintenance of Signals	2,727,528	2,621,805	0	0
15 Electronic Maintenance	1,475,537	1,424,504	0	0
16 Special Events	0	0	747,477	747,493
26 Transfers	-1,981,361	-250,000	-250,000	-350,000
68 Information Technology Expenses	0	0	30,000	5,000
888 Emergency/Disaster Response Expense	1,576,802	0	0	0
889 Emergency Preparedness Expense	74,925	0	0	0
<b>TOTAL ACTIVITIES</b>	<b>\$31,297,567</b>	<b>\$27,329,893</b>	<b>\$27,136,003</b>	<b>\$23,747,058</b>
EXPENDITURES BY FUND:				
Motor Vehicle	31,297,567	27,329,893	27,136,003	23,747,058
<b>TOTAL FUNDS</b>	<b>\$31,297,567</b>	<b>\$27,329,893</b>	<b>\$27,136,003</b>	<b>\$23,747,058</b>

AGENCY: 7000 Transportation

PROGRAM: 503 Engineering and Construction

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
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EXPENDITURES BY OBJECT:				
0 Transfers	-816,687	-2,841,511	-3,022,722	-7,730,000
1 Salaries	1,459,063	3,331,391	3,571,670	6,115,076
2 Other Personnel Costs	510,607	950,398	1,058,332	1,873,244
3 Contractual Services	335,796	195,720	255,420	344,267
4 Materials and Supplies	29,177	33,050	38,100	35,850
5 Equipment - \$4,999 or less	50,281	2,000	7,500	9,000
6 Equipment - \$5,000 and over	81,199	0	0	0
TOTAL OBJECTS	\$1,649,436	\$1,671,048	\$1,908,300	\$647,437
EXPENDITURES BY ACTIVITY:				
1 Administration	1,020,658	912,805	619,011	0
2 Highway Engineering	546,034	1,060,673	1,408,225	1,412,204
3 Footways	250,608	454,504	657,415	349,364
5 Surveys	434,673	1,414,628	1,545,662	1,378,636
10 Bridge Engineering	245,315	700,227	730,987	765,955
20 Construction Contract Inspection and Testing	0	0	0	4,462,278
26 Transfers	-847,852	-2,873,789	-3,055,000	-7,730,000
68 Information Technology Expenses	0	2,000	2,000	9,000
TOTAL ACTIVITIES	\$1,649,436	\$1,671,048	\$1,908,300	\$647,437
EXPENDITURES BY FUND:				
General	188,717	197,343	350,077	0
Motor Vehicle	1,460,719	1,473,705	1,558,223	647,437
TOTAL FUNDS	\$1,649,436	\$1,671,048	\$1,908,300	\$647,437

AGENCY: 7000 Transportation

PROGRAM: 548 Conduits

PROGRAM

BUDGET SUMMARY

EXPENDITURES BY OBJECT:	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 2003	FISCAL 2004	FISCAL 2005	FISCAL 2005
0 Transfers	-202,673	87,065	87,065	216,000
1 Salaries	1,398,252	1,683,470	1,758,097	1,676,947
2 Other Personnel Costs	487,466	541,207	709,463	605,154
3 Contractual Services	280,385	239,827	253,186	272,597
4 Materials and Supplies	63,359	106,406	108,245	97,461
5 Equipment - \$4,999 or less	9,347	3,025	25,000	6,841
6 Equipment - \$5,000 and over	0	13,000	593,000	0
TOTAL OBJECTS	\$2,036,136	\$2,674,000	\$3,534,056	\$2,875,000
EXPENDITURES BY ACTIVITY:				
2 Engineering, Plans, and Records	234,722	385,891	400,562	425,824
5 Construction and Maintenance	1,430,754	1,811,737	2,614,178	1,953,595
6 Inspections and Records	573,333	476,372	505,316	495,581
26 Transfers	-202,673	0	0	0
68 Information Technology Expenses	0	0	14,000	0
TOTAL ACTIVITIES	\$2,036,136	\$2,674,000	\$3,534,056	\$2,875,000
EXPENDITURES BY FUND:				
Conduit Enterprise	2,036,136	2,674,000	3,534,056	2,875,000
TOTAL FUNDS	\$2,036,136	\$2,674,000	\$3,534,056	\$2,875,000

AGENCY: 7000 Transportation

PROGRAM: 580 Parking Enterprise Facilities

PROGRAM

BUDGET SUMMARY

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
<hr/>				
EXPENDITURES BY OBJECT:				
3 Contractual Services	5,438,030	6,977,666	5,834,028	6,907,190
4 Materials and Supplies	2,139	1,775	2,100	1,000
8 Debt Service	13,956,246	17,220,559	18,847,247	17,775,810
<hr/>				
TOTAL OBJECTS	\$19,396,415	\$24,200,000	\$24,683,375	\$24,684,000
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EXPENDITURES BY ACTIVITY:				
3 Parking Facility Operations	5,440,169	6,979,441	0	0
4 Parking Enterprise Debt Service	13,956,246	17,220,559	18,847,247	17,775,810
34 Marriott Garage	0	0	390,600	444,000
35 Market Center Garage	0	0	411,400	462,000
39 Arena Garage	0	0	558,500	938,000
41 Water St Garage	0	0	803,800	840,000
42 Franklin St Garage	0	0	340,600	474,000
43 Lexington St Garage	0	0	478,475	574,500
44 Penn Station Garage	0	0	963,500	992,000
45 Baltimore St Garage	0	0	650,600	675,000
46 Guilford Ave Garage	0	0	19,400	71,000
47 Little Italy Garage	0	0	370,700	359,000
48 Ostend Lot	0	0	8,552	12,000
49 St Paul Garage	0	0	477,500	545,000
50 Caroline St Garage	0	0	362,501	521,690
<hr/>				
TOTAL ACTIVITIES	\$19,396,415	\$24,200,000	\$24,683,375	\$24,684,000
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EXPENDITURES BY FUND:				
Parking Enterprise	19,396,415	24,200,000	24,683,375	24,684,000
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TOTAL FUNDS	\$19,396,415	\$24,200,000	\$24,683,375	\$24,684,000

•GENCY: 7000 Transportation

PROGRAM: 195 Towing

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal			
Code	Position Class Title		2004	Number	Number	Total	Projected	Number	Amount	2005 Budget	Fiscal	
			Number	Number	Number	Amount	Number	Amount	Number	Amount		
<u>General Fund</u>												
101	Permanent Full-time											
34211	CASHIER I	78	6	-4	2	56,720	0	0	2	56,720		
42997	VEHICLE PROCESSOR	75	0	4	4	86,524	0	0	4	86,524		
Total			101	Permanent Full -time	6	0	6	143,244	0	0	6	143,244
			Total Permanent Full - time		6	0	6	143,244	0	0	6	143,244
<u>Motor Vehicle Fund</u>												
101	Permanent Full-time											
54468	TOWING MANAGER	117	1	0	1	56,300	0	0	1	56,300		
54469	DEPUTY TOWING MANAGER	114	0	1	1	44,100	0	0	1	44,100		
34425	FISCAL SUPERVISOR	113	1	-1	0	0	0	0	0	0		
31142	TOWING ADMIN SERVICE SUPERVISOR	111	0	1	1	37,700	0	0	1	37,700		
54471	TOWING LOT SUPERINTENDENT	110	0	1	1	36,200	0	0	1	36,200		
34216	CASHIER SUPERVISOR II	87	1	-1	0	0	0	0	0	0		
54465	IMPOUNDMENT SERVICES SUPERVISOR II	87	2	-2	0	0	0	0	0	0		
33215	OFFICE SUPERVISOR	84	1	-1	0	0	0	0	0	0		
34215	CASHIER SUPERVISOR I	84	1	-1	0	0	0	0	0	0		
54463	IMPOUNDMENT SERVICES SUPERVISOR I	84	3	1	4	135,892	0	0	4	135,892		
33342	TOWING SERVICES REPRESENTATIVE II	82	0	1	1	25,732	0	0	1	25,732		
33372	RADIO DISPATCHER II	82	1	-1	0	0	0	0	0	0		
42996	VEHICLE IDENTIFICATION INSPECTOR	82	1	0	1	32,141	0	0	1	32,141		
34212	CASHIER II	80	4	-2	2	59,988	0	0	2	59,988		
54461	TOW TRUCK OPERATOR	427	16	-2	14	378,007	0	0	14	378,007		
33341	TOWING SERVICES REPRESENTATIVE I	79	0	9	9	211,509	0	0	9	211,509		
33112	DATA ENTRY OPERATOR II	78	1	0	1	23,020	0	0	1	23,020		
33253	TYPIST III	78	0	0	0	0	1	27,972	1	27,972		
33258	WORD PROCESSING OPERATOR III	78	1	0	1	23,020	0	0	1	23,020		
34211	CASHIER I	78	9	-4	5	141,342	0	0	5	141,342		
42997	VEHICLE PROCESSOR	75	0	5	5	108,155	0	0	5	108,155		
33111	DATA ENTRY OPR I	75	1	0	1	22,021	0	0	1	22,021		
33212	OFFICE ASSISTANT II	75	1	-1	0	0	0	0	0	0		
33252	TYPIST II	75	3	0	3	74,062	0	0	3	74,062		
33257	WORD PROCESSING OPERATOR II	75	1	0	1	21,631	0	0	1	21,631		
53321	TRAFFIC MAINTENANCE WORKER I	75	0	0	0	0	1	25,907	1	25,907		
Total			101	Permanent Full -time	49	3	52	1,430,820	2	53,879	54	1,484,699
			Total Permanent Full - time		49	3	52	1,430,820	2	53,879	54	1,484,699
			Total All Funds		55	3	58	1,574,064	2	53,879	60	1,627,943

AGENCY: 7000 Transportation

PROGRAM: 230 Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal 2004		Fiscal 2005 Total		Additional Changes		Recommended Fiscal		
Code Position Class Title		Grade or Rate	B of E	Projected				2005 Budget		
			Number	Number	Number	Amount	<del>Number</del>	<del>Amount</del>	Number	Amount
<u>Motor Vehicle Fund</u>										
101	Permanent Full-time									
00144	EXECUTIVE LEVEL III	120,000 - 160,000	1	0	1	133,900	0	0	1	133,900
00143	EXECUTIVE LEVEL II	70,000 - 120,000	1	0	1	93,200	0	0	1	93,200
00142	EXECUTIVE LEVEL I	50,000 - 90,000	2	2	4	290,300	0	0	4	290,300
10173	DIVISION CHIEF III	67,000 - 92,700	1	0	1	80,000	-1	-80,000	0	0
34427	CHIEF OF FISCAL SERVICES II	121	0	1	1	74,800	0	0	1	74,800
33170	INFORMATION TECHNOLOGY MANAGER	120	0	1	1	58,700	0	0	1	58,700
10172	DIVISION CHIEF II	56,700 - 82,400	1	0	1	73,700	-1	-73,700	0	0
72115	ENGINEERING SUPERVISOR	119	0	0	0	0	1	75,500	1	75,500
33152	SYSTEMS ANALYST II	117	0	1	1	50,800	0	0	1	50,800
33416	PUBLIC INFORMATION SUPERVISOR II	117	1	0	1	62,100	0	0	1	62,100
42222	CONSTRUCTION PROJECT SUPERVISOR II	116	3	0	3	176,800	-3	-176,800	0	0
72494	CONSTRUCTION CONTRACT ADMINISTRATOR	116	0	1	1	48,800	0	0	1	48,800
31102	ADMINISTRATIVE OFFICER II	115	0	0	0	0	1	49,600	1	49,600
33192	NETWORK ENGINEER	114	0	1	1	44,100	0	0	1	44,100
33658	EQUAL OPPORTUNITY OFFICER	113	1	0	1	53,900	0	0	1	53,900
42221	CONSTRUCTION PROJECT SUPERVISOR I	113	6	-1	5	273,600	-5	-273,600	0	0
72112	ENGINEER II	113	1	0	1	42,300	-1	-42,300	0	0
74137	CITY PLANNER II	113	2	0	2	93,600	0	0	2	93,600
33677	PERSONNEL GENERALIST II	111	1	0	1	48,400	0	0	1	48,400
34142	ACCOUNTANT II	110	0	0	0	0	2	83,300	2	83,300
33144	ANALYST/PROGRAMMER II	92	1	0	1	38,267	0	0	1	38,267
42213	PUBLIC WORKS INSPECTOR III	90	21	0	21	957,221	-21	-957,221	0	0
42262	CONSTRUCTION BUILDING INSPECTOR II	90	1	0	1	45,482	-1	-45,482	0	0
33412	PUBLIC INFORMATION OFFICER II	89	1	0	1	42,441	0	0	1	42,441
72412	CONTRACT ADMINISTRATOR II	89	5	0	5	200,186	2	82,281	7	282,467
72712	ENGINEERING ASSOCIATE II	89	1	0	1	38,009	-1	-38,009	0	0
34421	FISCAL TECHICIAN	88	0	0	0	0	2	81,482	2	81,482
31100	ADMINISTRATIVE COORDINATOR	87	1	0	1	40,434	1	31,009	2	71,443
31311	ADMINISTRATIVE ANALYST I	87	1	0	1	31,626	-1	-31,626	0	0
33411	PUBLIC INFORMATION OFFICER I	85	1	-1	0	0	0	0	0	0
42212	PUBLIC WORKS INSPECTOR II	85	35	0	35	1,195,103	-33	-1,121,600	2	73,503
33215	OFFICE SUPERVISOR	84	1	0	1	35,687	0	0	1	35,687
33233	SECRETARY III	84	1	0	1	29,211	0	0	1	29,211
34133	ACCOUNTING ASSISTANT III	84	0	0	0	0	4	129,479	4	129,479
42211	PUBLIC WORKS INSPECTOR I	82	10	-1	9	240,447	-9	-240,447	0	0
42241	MATERIALS INSPECTOR I	82	2	0	2	57,408	-2	-57,408	0	0
33681	PERSONNEL ASSISTANT	81	1	0	1	32,870	0	0	1	32,870
52931	LABORER	482	1	0	1	24,085	1	25,146	2	49,231
33112	DATA ENTRY OPERATOR II	78	2	0	2	50,541	0	0	2	50,541
33213	OFFICE ASSISTANT III	78	2	0	2	50,762	0	54	2	50,816
33232	SECRETARY II	78	0	0	0	0	2	56,326	2	56,326
33258	WORD PROCESSING OPERATOR III	78	2	0	2	54,612	-1	-27,972	1	26,640
33212	OFFICE ASSISTANT II	75	3	0	3	73,936	-2	-51,915	1	22,021
33252	TYPIST II	75	0	0	0	0	1	25,290	1	25,290

AGENCY: 7000 Transportation

PROGRAM: 230 Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004 Budget Changes		Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
		Number	B of E Number	Number	Amount	Number	Amount	Number	Amount
33257 WORD PROCESSING OPERATOR II	75	1	-1	0	0	1	21,631	1	21,631
93257 WORD PROCESSING OPERATOR II	75	0	1	1	21,631	0	0	1	21,631
Total	101 Permanent Full-time	115	4	119	4,958,959	-64	-2,556,982	55	2,401,977
Total Permanent Full - time		115	4	119	4,958,959	-64	-2,556,982	55	2,401,977
<u>State Fund</u>									
101 Permanent Full-time									
74291 TRANSPORTATION MARKETING COORD	110	1	0	1	44,400	0	0	1	44,400
Total 101	Permanent Full-time	1	0	1	44,400	0	0	1	44,400
Total Permanent Full - time		1	0	1	44,400	0	0	1	44,400
Total All	Funds	116	4	120	5,003,359	-64	-2,556,982	56	2,446,377



AGENCY: 7000 Transportation

PROGRAM: 231 Traffic Engineering

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004 B of E Budaet Changes		Fiscal 2005 Total Protected		Additional Changes		Recommended Fiscal 2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Motor Vehicle Fund</u>									
101 Permanent Full-time									
10173 DIVISION CHIEF III	67,000 - 92,700	0	0	0	0	1	86,800	1	86,800
72115 ENGINEERING SUPERVISOR	119	2	0	2	143,900	-1	-75,500	1	68,400
52637 GENERAL SUPT, ELECTRICAL SERVICES	117	1	0	1	68,600	0	0	1	68,600
72113 ENGINEER III	116	5	0	5	288,500	-1	-53,900	4	234,600
72112 ENGINEER II	113	1	0	1	42,300	-1	-42,300	0	0
72726 SUPT, PLANS AND INSPECTIONS	113	1	0	1	58,000	0	0	1	58,000
72712 ENGINEERING ASSOCIATE II	89	2	0	2	90,194	0	0	2	90,194
72722 TRANSPORTATION ASSOC II	89	10	0	10	434,825	-1	-44,072	9	390,753
52632 TRAFFIC ELECTRICAL MAINTENANCE TECH II	88	1	0	1	44,178	1	39,669	2	83,847
33132 COMPUTER OPERATOR III	86	1	0	1	39,646	0	0	1	39,646
72721 TRANSPORTATION ASSOC I	86	5	0	5	186,241	0	0	5	186,241
33215 OFFICE SUPERVISOR	84	1	0	1	36,517	-1	-36,517	0	0
42413 TRAFFIC INVESTIGATOR III	83	6	0	6	205,620	0	0	6	205,620
72512 CIVIL ENGINEERING DRAFTING TECH II	83	4	0	4	124,715	0	0	4	124,715
34599 STATISTICAL TRAFFIC ANALYST	82	1	0	1	34,438	0	0	1	34,438
42412 TRAFFIC INVESTIGATOR II	79	12	0	12	340,302	0	0	12	340,302
72511 CIVIL ENGINEERING DRAFTING TECH I	79	1	0	1	23,952	0	0	1	23,952
33213 OFFICE ASSISTANT III	78	1	0	1	27,972	2	52,255	3	80,227
33232 SECRETARY II	78	1	0	1	28,747	-1	-28,747	0	0
33253 TYPIST III	78	1	0	1	22,136	-1	-22,136	0	0
33111 DATA ENTRY OPR I	75	2	0	2	51,197	0	0	2	51,197
33212 OFFICE ASSISTANT II	75	3	0	3	78,338	-1	-25,907	2	52,431
33252 TYPIST II	75	2	0	2	46,304	0	0	2	46,304
42411 TRAFFIC INVESTIGATOR I	71	1	0	1	20,270	0	0	1	20,270
Total	101 Permanent Full -time	65	0	65	2,436,892	-4	-150,355	61	2,286,537
	Total Permanent Full - time	65	0	65	2,436,892	-4	-150,355	61	2,286,537
	Total All Funds	65	0	65	2,436,892	-4	-150,355	61	2,286,537

AGENCY: 7000 Transportation

PROGRAM: 232 Parking Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		2004		Fiscal		Fiscal 2005		Recommended Fiscal		
Code	Position Class Title	Grade or Rate		B of E	Total	Projected	Additional Changes		2005 Budget	
		Number	Number		Number	Amount	Number	Amount	Amount	
<u>Parking Management Fund</u>										
101	Permanent Full-time									
53717	SUPERINTENDENT OF PARKING METERS	110	1	0	1	37,700	0	0	37,700	
31311	ADMINISTRATIVE ANALYST I	87	2	0	2	70,023	0	0	70,023	
53715	PARKING METER MECHANIC SUPERVISOR	84	2	0	2	64,231	0	0	64,231	
53711	PARKING METER MECHANIC	80	12	0	12	333,398	0	0	333,398	
33562	STOREKEEPER II	78	0	0	0	0	1	27,972	27,972	
53322	TRAFFIC MAINTENANCE WORKER II	78	1	0	1	23,020	0	0	23,020	
33212	OFFICE ASSISTANT II	75	1	0	1	21,631	0	0	21,631	
33257	WORD PROCESSING OPERATOR II	75	1	0	1	21,631	-1	-21,631	0	
53321	TRAFFIC MAINTENANCE WORKER I	75	5	0	5	111,977	0	0	111,977	
Total		101	Permanent Full -time	25	0	25	683,611	0	6,341	689,952
		Total Permanent Full - time		25	0	25		0		689,952
							683,611		6,341	
		Total All Funds		25	0	25	683,611	0	6,341	689,952

AGENCY: 7000 Transportation

PROGRAM: 233 Signs and Markings

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal 2004	Grade or Rate	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
Code Position Class Title			Budget	Changes	Total Projected				2005 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Motor Vehicle Fund</u>										
101	Permanent Full-time									
53357	GENERAL SUPT, PARKING SHOP OPERATIONS	115	1	0	1	53,600	-1	-53,600	0	0
52635	SUPT, TRAFFIC SIGNAL ELECTRONICS	114	0	0	0	0	1	59,100	1	59,100
53355	SUPT TRAFFIC SIGNS/MARKINGS	112	1	0	1	52,700	0	0	1	52,700
52633	TRAFFIC ELECTRICAL MAINT TECH SUPV	111	0	0	0	0	2	88,500	2	88,500
53416	SUPT, TRAFFIC SIGNAL INSTALLATION	110	0	0	0	0	1	46,600	1	46,600
53353	ASST SUPT TRAFFIC SIGNS/MARKINGS	89	2	0	2	79,779	0	0	2	79,779
52632	TRAFFIC ELECTRICAL MAINTENANCE TECH II	88	0	0	0	0	16	654,711	16	654,711
53331	HIGHWAY MAINTENANCE SUPERVISOR	87	0	0	0	0	1	40,108	1	40,108
53415	TRAFFIC SIGNAL MAINTENANCE SUPERVISOR	87	0	0	0	0	2	71,443	2	71,443
52311	WELDER	434	1	0	1	37,069	0	0	1	37,069
33215	OFFICE SUPERVISOR	84	1	0	1	37,347	0	0	1	37,347
52245	CARPENTER SUPERVISOR	84	1	0	1	27,714	0	0	1	27,714
53325	TRAFFIC MAINT WORKER SUPV	84	4	0	4	138,095	0	0	4	138,095
53352	SIGN PAINTER II	84	4	0	4	141,492	0	0	4	141,492
53413	TRAFFIC SIGNAL INSTALLER III	84	1	0	1	27,714	5	163,318	6	191,032
52943	LABORER CREW LEADER II	429	0	0	0	0	1	28,322	1	28,322
53351	SIGN PAINTER I	81	3	0	3	93,780	0	0	3	93,780
54411	MOTOR VEHICLE DRIVER I	487	0	0	0	0	1	25,470	1	25,470
53412	TRAFFIC SIGNAL INSTALLER II	80	0	0	0	0	6	169,713	6	169,713
53372	SIGN FABRICATOR II	79	6	0	6	174,211	0	0	6	174,211
52931	LABORER	482	0	0	0	0	1	23,502	1	23,502
33213	OFFICE ASSISTANT III	78	1	0	1	27,972	0	0	1	27,972
33232	SECRETARY II	78	0	0	0	0	1	27,972	1	27,972
33253	TYPIST III	78	2	0	2	55,944	-1	-27,972	1	27,972
33562	STOREKEEPER II	78	1	0	1	27,972	0	-122	1	27,850
53322	TRAFFIC MAINTENANCE WORKER II	78	19	0	19	522,448	4	101,984	23	624,432
53411	TRAFFIC SIGNAL INSTALLER I	78	0	0	0	0	11	295,790	11	295,790
53371	SIGN FABRICATOR I	76	4	0	4	100,284	0	0	4	100,284
33212	OFFICE ASSISTANT II	75	0	0	0	0	1	25,694	1	25,694
33257	WORD PROCESSING OPERATOR II	75	0	0	0	0	1	24,673	1	24,673
53321	TRAFFIC MAINTENANCE WORKER I	75	27	0	27	644,642	7	165,111	34	809,753
53121	CUSTODIAL WORKER I	420	1	0	1	22,389	0	0	1	22,389
Total		101 Permanent Full-time	80	0	80	2,265,152	60	1,930,317	140	4,195,469
		Total Permanent Full-time	80	0	80	2,265,152	60	1,930,317	140	4,195,469
		Total All Funds	80	0	80	2,265,152	60	1,930,317	140	4,195,469

:3ENCY: 7000 Transportation

PROGRAM: 235 Parking Enforcement

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2005				Recommended		
Code	Position Class Title	2004	Changes	Total Projected		<u>Additional Changes</u>		Fiscal		
		Grade or Rate						2005 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Parking Management Fund</u>										
101	Permanent Full-time									
10171	DIVISION CHIEF I	46,400 - 72,100	1	0	1	72,100	0	0	1	72,100
41617	SUPERINTENDENT, PARKING CONTROL	112	1	0	1	52,700	0	0	1	52,700
34421	FISCAL TECHICIAN	88	1	0	1	40,250	-1	-40,250	0	0
31311	ADMINISTRATIVE ANALYST I	87	2	0	2	69,562	0	0	2	69,562
41616	PARKING CONTROL SUPERVISOR II	86	1	0	1	38,746	0	0	1	38,746
41615	PARKING CONTROL SUPERVISOR I	83	7	0	7	227,713	0	0	7	227,713
33213	OFFICE ASSISTANT III	78	1	0	1	27,306	0	0	1	27,306
41612	PARKING CONTROL AGENT II	77	15	0	15	391,260	0	0	15	391,260
33212	OFFICE ASSISTANT II	75	1	0	1	25,907	0	-3,379	1	22,528
33257	WORD PROCESSING OPERATOR II	75	1	0	1	21,631	0	0	1	21,631
41611	PARKING CONTROL AGENT I	75	48	0	48	1,121,226	0	0	48	1,121,226
Total 101 Permanent Full -time			79	0	79	2,088,401	-1	-43,629	78	2,044,772
Total Permanent Full -time			79	0	79		-1	-43,629	78	2,044,772
Total All Funds			79	0	79	2,088,401	-1	-43,629	78	2,044,772

AGENCY: 7000 Transportation

PROGRAM: 238 School Crossing Guards

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
			Budget	Changes	Total	Projected	Number	Amount	2005 Budget	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
82196	CROSSING GUARD SUPERVISOR 11	86	1	0	1	39,114	0	0	1	39,114
82195	CROSSING GUARD SUPERVISOR I	83	5	0	5	158,314	0	0	5	158,314
33213	OFFICE ASSISTANT III	78	1	0	1	27,972	0	0	1	27,972
33212	OFFICE ASSISTANT II	75	1	0	1	24,673	0	0	1	24,673
99000	SCHOOL CROSSING GUARD	8,155	25	0	25	218,523	0	0	25	218,523
62190	CROSSING GUARD	60	316	0	316	2,526,436	0	0	316	2,526,436
Total 101 Permanent Full-time			349	0	349	2,995,032	0	0	349	2,995,032
Total Permanent Full - time			349	0	349	2,995,032	0	0	349	2,995,032
Total All Funds			349	0	349	2,995,032	0	0	349	2,995,032

AGENCY: 7000 Transportation

PROGRAM: 239 Traffic Safety

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title			Fiscal 2004 Budget	B of E Changes	Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget		
			Grade or Rate	Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Motor Vehicle Fund</u>											
101	Permanent Full-time										
82197	TRANSPORTATION SAFETY SUPERVISOR		111	1	0	1	37,700	0	0	1	37,700
53690	DOCK MASTER		87	1	0	1	42,315	-1	-42,315	0	0
41616	PARKING CONTROL SUPERVISOR II		86	1	0	1	37,845	0	0	1	37,845
33215	OFFICE SUPERVISOR		84	1	0	1	35,958	0	0	1	35,958
41615	PARKING CONTROL SUPERVISOR I		83	3	0	3	103,915	0	0	3	103,915
82194	TRANSPORTATION SAFETY INSTRUCTOR II		81	1	0	1	27,691	0	0	1	27,691
41613	SPECIAL TRAFFIC ENFORCEMENT OFFICER		80	47	0	47	1,373,182	0	0	47	1,373,182
34211	CASHIER I		78	2	0	2	54,612	-2	-54,612	0	0
82191	TRANSPORTATION SAFETY INSTRUCTOR I		76	1	0	1	27,062	0	0	1	27,062
33111	DATA ENTRY OPR I		75	1	0	1	21,631	0	0	1	21,631
Total			101 Permanent Full -time	59	0	59	1,761,911	-3	-96,927	56	1,664,984
			Total Permanent Full - time	59	0	59	1,761,911	-3	-96,927	56	1,664,984
			Total All Funds	59	0	59	1,761,911	-3	-96,927	56	1,664,984

AGENCY: 7000 Transportation

PROGRAM: 500 Street Lighting

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
		Budget	Changes	Total Projected				2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Internal Service Fund</u>									
101 Permanent Full-time									
52425 RADIO MAINT TECHNICIAN SUPERVISOR	112	1	0	1	52,700	0	0	1	52,700
52422 RADIO MAINT TECHNICIAN II	88	4	0	4	167,874	0	0	4	167,874
Total	101 Permanent Full -time	5	0	5	220,574	0	0	5	220,574
							0	5	
	Total Permanent Full • time	5	0	5	220,574	0			220,574
<u>Motor Vehicle Fund</u>									
101 Permanent Full-time									
53357 GENERAL SUPT, PARKING SHOP OPERATIONS	115	0	0	0	0	1	53,600	1	53,600
53335 GENERAL SUPT, TRANSPORTATION MAINT	114	1	0	1	53,600	-1	-53,600	0	0
53427 SUPERINTENDENT, STREET LIGHTING	110	1	0	1	36,200	0	0	1	36,200
72712 ENGINEERING ASSOCIATE II	89	1	0	1	42,023	0	0	1	42,023
53425 ELECTRICAL MECH SUPV, STREET LIGHTING	87	2	0	2	67,847	0	0	2	67,847
53422 ELECTRICAL MECHANIC STREET LIGHTING	432	10	0	10	312,329	-2	-63,567	8	248,762
54412 MOTOR VEHICLE DRIVER II	490	2	0	2	57,267	0	0	2	57,267
52211 ELECTRICAL MECHANIC I	429	14	0	14	356,890	-1	-29,014	13	327,876
52272 PAINTER II	429	1	0	1	28,322	0	0	1	28,322
52943 LABORER CREW LEADER II	429	2	0	2	53,907	0	0	2	53,907
53311 CEMENT FINISHER	487	1	0	1	26,098	0	0	1	26,098
54411 MOTOR VEHICLE DRIVER I	487	3	0	3	77,819	0	0	3	77,819
52271 PAINTER I	426	1	0	1	23,514	0	0	1	23,514
52931 LABORER	482	13	0	13	305,677	-1	-23,502	12	282,175
33213 OFFICE ASSISTANT III	78	1	0	1	27,579	0	0	1	27,579
33212 OFFICE ASSISTANT II	75	1	0	1	21,631	0	0	1	21,631
33252 TYPIST II	75	2	0	2	46,921	0	0	2	46,921
Total	101 Permanent Full -time	56	0	56	1,537,624	-4	-116,083	52	1,421,541
	Total Permanent Full - time	56	0	56		-4	-116,083	52	1,421,541
	Total All Funds	61	0	61	1,537,624 1,758,198	-4	-116,083	57	1,642,115

-CIENCY: 7000 Transportation iROGRAM:

501 Highway Maintenance

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title			Fiscal 2004 Fiscal	B of E	Fiscal 2005				Recommended		
				Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Motor Vehicle Fund</u>											
101 Permanent Full-time											
10172 DIVISION CHIEF II	56,700	82,400	1	0	1	74,000	0	0	1	74,000	
52635 SUPT, TRAFFIC SIGNAL ELECTRONICS	114		1	0	1	59,100	-1	-59,100	0	0	
53335 GENERAL SUPT, TRANSPORTATION MAINT	114		0	0	0	0	1	53,600	1	53,600	
42221 CONSTRUCTION PROJECT SUPERVISOR I	113		1	0	1	53,900	0	0	1	53,900	
31101 ADMINISTRATIVE OFFICER I	111		1	0	1	49,600	0	0	1	49,600	
52633 TRAFFIC ELECTRICAL MAINT TECH SUPV	111		2	0	2	88,500	-2	-88,500	0	0	
53332 SUPERINTENDENT OF TRANSPORTATION MAI	110		8	0	8	367,600	0	0	8	367,600	
53416 SUPT, TRAFFIC SIGNAL INSTALLATION	110		1	0	1	46,600	-1	-46,600	0	0	
42213 PUBLIC WORKS INSPECTOR III	90		1	0	1	48,168	0	0	1	48,168	
52632 TRAFFIC ELECTRICAL MAINTENANCE TECH II	88		17	0	17	694,380	-17	-694,380	0	0	
31100 ADMINISTRATIVE COORDINATOR	87		1	0	1	30,402	0	0	1	30,402	
52225 MASON SUPERVISOR	87		2	0	2	80,158	0	0	2	80,158	
52995 EVENTS MANAGER	87		1	0	1	40,434	0	0	1	40,434	
53331 HIGHWAY MAINTENANCE SUPERVISOR	87		20	0	20	785,804	-1	-40,108	19	745,696	
53415 TRAFFIC SIGNAL MAINTENANCE SUPERVISOR	87		2	0	2	71,443	-2	-71,443	0	0	
53425 ELECTRICAL MECH SUPV, STREET LIGHTING	87		1	0	1	34,957	0	0	1	34,957	
53690 DOCK MASTER	87		0	0	0	0	1	42,315	1	42,315	
54364 MECHANICAL MAINTENANCE TECHNICIAN III	435		1	0	1	35,946	0	0	1	35,946	
52311 WELDER	434		1	0	1	29,172	0	0	1	29,172	
54493 DEMOLITION CRANE OPERATOR	434		2	-1	1	29,172	0	0	1	29,172	
42212 PUBLIC WORKS INSPECTOR II	85		2	0	2	69,297	0	0	2	69,297	
54432 HEAVY EQUIPMENT OPERATOR II	433		22	0	22	717,168	0	0	22	717,168	
33215 OFFICE SUPERVISOR	84		7	0	7	252,297	0	0	7	252,297	
52245 CARPENTER SUPERVISOR	84		1	0	1	36,517	0	0	1	36,517	
53221 BUILDING OPERATIONS SUPERVISOR	84		1	0	1	27,714	0	0	1	27,714	
53413 TRAFFIC SIGNAL INSTALLER III	84		5	0	5	163,318	-5	-163,318	0	0	
52222 MASON II	432		2	0	2	58,483	0	0	2	58,483	
53312 STREET MASON	432		4	0	4	129,000	0	0	4	129,000	
53422 ELECTRICAL MECHANIC STREET LIGHTING	432		2	0	2	61,852	2	63,567	4	125,419	
54412 MOTOR VEHICLE DRIVER II	490		9	0	9	266,321	0	0	9	266,321	
42211 PUBLIC WORKS INSPECTOR I	82		4	0	4	112,519	0	0	4	112,519	
52211 ELECTRICAL MECHANIC I	429		1	0	1	25,077	1	29,014	2	54,091	
52221 MASON I	429		4	-1	3	81,723	0	0	3	81,723	
52242 CARPENTER II	429		5	0	5	145,279	0	0	5	145,279	
52272 PAINTER II	429		2	0	2	56,759	0	0	2	56,759	
52943 LABORER CREW LEADER II	429		29	0	29	845,617	-1	-28,322	28	817,295	
53111 BUILDING REPAIRER	429		2	0	2	53,399	0	0	2	53,399	
53792 SMALL ENGINE MECHANIC II	429		2	0	2	53,010	0	0	2	53,010	
54431 HEAVY EQUIPMENT OPERATOR I	429		3	0	3	84,968	0	0	3	84,968	
53311 CEMENT FINISHER	487		13	0	13	340,321	0	0	13	340,321	
54411 MOTOR VEHICLE DRIVER I	487		65	0	65	1,683,510	-1	-25,470	64	1,658,040	
52932 LABORER CREW LEADER I	486		16	0	16	415,363	0	0	16	415,363	
53341 BRIDGE MAINTENANCE SUPERVISOR	80		2	0	2	55,670	0	0	2	55,670	
53412 TRAFFIC SIGNAL INSTALLER II	80		6	0	6	169,713	-6	-169,713	0	0	
52612 AUDIO-VISUAL EQUIPMENT TECHNICIAN	427		1	0	1	27,253	0	0	1	27,253	
52241 CARPENTER I	426		5	0	5	125,447	0	0	5	125,447	
53791 SMALL ENGINE MECHANIC I	426		2	0	2	54,273	0	0	2	54,273	
54492 DRAWBRIDGE OPERATOR	483		7	2	9	223,351	0	0	9	223,351	



AGENCY: 7000 Transportation PROGRAM:

501 Highway Maintenance

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
		Budget	Changes	Number	Amount	Number	Amount	Number	Amount
53791 SMALL ENGINE MECHANIC I	426	2	0	2	54,273	0	0	2	54,273
54492 DRAWBRIDGE OPERATOR	483	7	2	9	223,351	0	0	9	223,351
52931 LABORER	482	180	-2	178	4,243,975	-2	-49,925	176	4,194,050
33213 OFFICE ASSISTANT III	78	4	0	4	111,766	0	0	4	111,766
33232 SECRETARY II	78	2	0	2	55,551	-2	-55,551	0	0
33253 TYPIST III	78	7	0	7	195,343	0	0	7	195,343
33258 WORD PROCESSING OPERATOR III	78	4	0	4	98,364	0	0	4	98,364
33562 STOREKEEPER II	78	2	0	2	54,490	-1	-27,850	1	26,640
34211 CASHIER I	78	0	0	0	0	2	54,612	2	54,612
53322 TRAFFIC MAINTENANCE WORKER II	78	4	0	4	101,984	-4	-101,984	0	0
53411 TRAFFIC SIGNAL INSTALLER I	78	11	0	11	295,790	-11	-295,790	0	0
52941 LABORER	423	2	0	2	46,824	0	0	2	46,824
53122 CUSTODIAL WORKER II	423	1	0	1	24,767	0	0	1	24,767
52951 UTILITY AIDE	422	3	0	3	71,410	0	0	3	71,410
33111 DATA ENTRY OPR I	75	1	0	1	21,631	0	0	1	21,631
33212 OFFICE ASSISTANT II	75	9	0	9	213,624	-1	-22,315	8	191,309
33257 WORD PROCESSING OPERATOR II	75	2	0	2	49,346	-1	-24,673	1	24,673
53321 TRAFFIC MAINTENANCE WORKER I	75	8	0	8	191,018	-8	-191,018	0	0
53121 CUSTODIAL WORKER I	420	5	0	5	114,413	0	0	5	114,413
41521 GUARD I	72	3	0	3	73,147	0	0	3	73,147
Total 101 Permanent Full -time		536	-2	534	14,917,998	-60	-1,912,952	474	13,005,046
Total Permanent Full - time		536	-2	534		-60		474	
					14,917,998		-1,912,952		13,005,046
Total All Funds		536	-2	534	14,917,998	-60	-1,912,952	474	13,005,046

AGENCY: 7000 Transportation PROGRAM:

503 Highway Engineering

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal 2004 B of E Budget Changes		Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
Code	Position Class Title		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
42222	CONSTRUCTION PROJECT SUPERVISOR II	116	1	0	1	65,600	0	0	1	65,600
72616	FIELD SURVEY SUPERVISOR	115	1	0	1	62,100	0	0	1	62,100
72645	SURVEY COMPUTATIONS SUPERVISOR	115	1	0	1	62,100	0	0	1	62,100
72615	ASSISTANT FIELD SURVEY SUPERVISOR	112	1	0	1	54,000	0	0	1	54,000
72641	SURVEY COMPUTATION ANALYST	92	1	0	1	49,070	0	0	1	49,070
72614	SURVEY TECHNICIAN IV	89	6	0	6	275,520	0	0	6	275,520
42235	PUBLIC WORKS INSPECTION ASSOC	86	1	0	1	37,845	0	0	1	37,845
72613	SURVEY TECHNICIAN III	85	3	0	3	96,769	0	0	3	96,769
42232	PUBLIC WORKS INSPECTION ASSOCIATE	83	1	0	1	33,467	0	0	1	33,467
72612	SURVEY TECHNICIAN II	81	13	0	13	407,830	0	0	13	407,830
42231	PUBLIC WORKS INSPECTION ASSOCIATE I	79	5	0	5	133,637	0	0	5	133,637
72511	CIVIL ENGINEERING DRAFTING TECH I	79	1	0	1	23,952	0	0	1	23,952
33258	WORD PROCESSING OPERATOR III	78	1	0	1	27,972	-1	-27,972	0	0
34131	ACCOUNTING ASSISTANT I	75	1	0	1	22,021	0	0	1	22,021
72611	SURVEY TECHNICIAN I	73	3	0	3	63,849	0	0	3	63,849
Total 101 Permanent Full -time			40	0	40	1,415,732	-1	-27,972	39	1,387,760
					40		-1		39	1,387,760
Total Permanent Full - time			40	0		1,415,732		-27,972		
<u>Motor Vehicle Fund</u>										
101	Permanent Full-time									
10173	DIVISION CHIEF III	67,000 - 92,700	2	0	2	171,500	0	-6,800	2	164,700
10172	DIVISION CHIEF II	56,700 - 82,400	0	0	0	0	1	73,700	1	73,700
72115	ENGINEERING SUPERVISOR	119	1	0	1	58,700	0	0	1	58,700
72133	BRIDGE PROJECT ENGINEER	119	2	0	2	147,500	0	0	2	147,500
42222	CONSTRUCTION PROJECT SUPERVISOR II	116	0	0	0	0	3	176,800	3	176,800
72113	ENGINEER III	116	4	0	4	227,000	1	53,900	5	280,900
31102	ADMINISTRATIVE OFFICER II	115	1	0	1	49,600	-1	-49,600	0	0
42221	CONSTRUCTION PROJECT SUPERVISOR I	113	0	0	0	0	5	273,600	5	273,600
72112	ENGINEER II	113	5	0	5	233,100	2	84,600	7	317,700
34142	ACCOUNTANT II	110	2	0	2	83,300	-2	-83,300	0	0
72713	ENGINEERING ASSOCIATE III	92	1	2	3	152,553	0	0	3	152,553
42213	PUBLIC WORKS INSPECTOR III	90	0	0	0	0	21	957,221	21	957,221
42262	CONSTRUCTION BUILDING INSPECTOR II	90	0	0	0	0	1	45,482	1	45,482
72412	CONTRACT ADMINISTRATOR II	89	2	0	2	82,281	-2	-82,281	0	0
72712	ENGINEERING ASSOCIATE II	89	4	0	4	154,434	1	38,009	5	192,443
72722	TRANSPORTATION ASSOC II	89	0	0	0	0	1	44,072	1	44,072
34421	FISCAL TECHICIAN	88	1	0	1	41,232	-1	-41,232	0	0
31100	ADMINISTRATIVE COORDINATOR	87	1	0	1	31,009	-1	-31,009	0	0
31311	ADMINISTRATIVE ANALYST I	87	0	0	0	0	1	31,626	1	31,626
72711	ENGINEERING ASSOCIATE I	87	1	0	1	39,493	0	0	1	39,493
42212	PUBLIC WORKS INSPECTOR II	85	0	0	0	0	33	1,121,600	33	1,121,600
33215	OFFICE SUPERVISOR	84	0	0	0	0	1	36,517	1	36,517

AGENCY: 7000 Transportation

PROGRAM: 503 Highway Engineering

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004 Budget Changes		Fiscal 2005 Total Projected		Additional Chan <sup>ges</sup>		Recommended Fiscal 2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
34133 ACCOUNTING ASSISTANT III	84	4	0	4	129,479	-4	-129,479	0	0
72512 CIVIL ENGINEERING DRAFTING TECH II	83	8	-3	5	161,370	0	0	5	161,370
42211 PUBLIC WORKS INSPECTOR I	B2	0	0	0	0	9	240,447	9	240,447
42241 MATERIALS INSPECTOR I	82	0	0	0	0	2	57,408	2	57,408
52931 LABORER	482	1	0	1	22,808	1	24,779	2	47,587
33213 OFFICE ASSISTANT III	78	4	0	4	108,132	-2	-52,309	2	55,823
33253 TYPIST ///	78	1	0	1	27,306	1	22,136	2	49,442
33258 WORD PROCESSING OPERATOR III	78	0	0	0	0	2	55,944	2	55,944
33212 OFFICE ASSISTANT II	75	0	0	0	0	3	77,822	3	77,822
33252 TYPIST II	75	1	0	1	25,290	-1	-25,290	0	0
Total	101 Permanent Full-time	46	-1	45	1,946,087	75	2,914,363	120	4,860,450
	Total Permanent Full - time	46	-1	45		75		120	4,860,450
	Total All Funds	86	-1	85	1,946,087 3,361,819		2,914,363 2,886,391	159	6,248,210

AGENCY: 7000 Transportation

PROGRAM: 548 Conduits

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2004	B of E	Fiscal 2005		Additional Changes		Recommended Fiscal	
		Budget	Changes	Total Projected				2005 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Conduit Enterprise Fund</u>									
101 Permanent Full-time									
10172 DIVISION CHIEF II	56,700 - 82,400	1	0	1	70,000	0	0	1	70,000
72115 ENGINEERING SUPERVISOR	119	1	0	1	73,700	0	0	1	73,700
53556 CONDUIT MAINTENANCE SUPERVISOR II	89	1	0	1	45,097	0	0	1	45,097
72412 CONTRACT ADMINISTRATOR II	89	1	0	1	36,319	0	0	1	36,319
72712 ENGINEERING ASSOCIATE II	89	1	0	1	46,122	0	0	1	46,122
42325 CABLE INSPECTOR SUPERVISOR	85	1	0	1	36,319	0	0	1	36,319
53555 CONDUIT MAINTENANCE SUPERVISOR I	85	1	0	1	31,348	0	0	1	31,348
54432 HEAVY EQUIPMENT OPERATOR II	433	1	0	1	35,676	0	0	1	35,676
52222 MASON II	432	1	0	1	29,522	0	0	1	29,522
72512 CIVIL ENGINEERING DRAFTING TECH II	83	1	0	1	33,467	0	0	1	33,467
54412 MOTOR VEHICLE DRIVER II	490	3	0	3	83,766	0	0	3	83,766
42321 CABLE INSPECTOR	82	5	0	5	163,690	0	0	5	163,690
52943 LABORER CREW LEADER II	429	4	0	4	118,113	0	0	4	118,113
53311 CEMENT FINISHER	487	1	0	1	24,345	0	0	1	24,345
54411 MOTOR VEHICLE DRIVER I	487	3	0	3	74,788	0	0	3	74,788
52931 LABORER	482	25	0	25	592,944	0	0	25	592,944
33213 OFFICE ASSISTANT III	78	2	0	2	46,040	0	0	2	46,040
33212 OFFICE ASSISTANT II	75	1	0	1	24,774	0	0	1	24,774
33561 STOREKEEPER I	75	1	0	1	25,907	0	0	1	25,907
Total	101 Permanent Full-time	55	0	55	1,591,937	0	0	55	1,591,937
	Total Permanent Full-time	55	0	55	1,591,937	0	0	55	1,591,937
	Total All Funds	55	0	55	1,591,937	0	0	55	1,591,937

## Director of Transportation

### Program 230 Administration

1- Administration  
8- Ride Sharing  
9- Fiscal Services  
10-Transportation Planning  
22- Contract Administration 30-  
Urban Youth Corps Program 68-  
IT Expenses

## Maintenance Division

### Program 500

#### Street Lighting

1- Administration  
2- Engineering  
3- Interdepartmental Maintenance  
5- Lighting Operations  
7- Lighting Maintenance & Repair  
26- Transfers  
68- IT Expenses

### Program

#### 501

#### Highway Maintenance

2- Inner Harbor/Dock Master

3- Concrete Mobiles

4- Rehab, Maintenance & Repair

5- Bridges

6- Snow Removal

7- Mall Maintenance

8- Interstate Maintenance

9- Facility Support

10-Landscape Maintenance

11-Night Services

12- Demolition

13- Street Cuts

16- Special Events

26- Transfers

68- IT Expenses

I- Administration

## Safety Division

### Program 195 Towing

- 1- Administration
- 2- Transporting
- 3- Storage
- 4- Pimlico Racetrack Spec Sery
- 68- IT Expenses

### Program 232 Parking Management

See Program Budget Suinin.uy

### Program 235 Parking Enforcement

- \_ 5- Administration
- \_ 6- Parking Control
- \_ 7- Immobilization/Impoundment
- \_ 68- IT Expenses

### Program 238 School Crossing Guards

- \_ 1- Administration
- \_ 2- Guards
- 26- Transfers

### Program 239 Traffic Safety

- 8- Pedestrian Safety
- 
- 0- Traffic Control \_ 26- Transfers

## Traffic Division

### Program 231 Traffic Engineering

- 2- Traffic Engineering
- 3- Signal Engineering
- 18- Red Light Traffic Violations
- 19- Traffic Management Center
- 26- Transfers
- 68- IT Expenses

### Program 233 Signs and Markings

- 1- Sign Fabrication
- 3- Street Markings
- 6- Administration
- 7- Pimlico Racetrack Spec Sery
- 14- Construction and Mgmt of Signals
- 15- Electronic Maintenance
- 26- Transfers
- 68- IT Expenses

**Engineering &  
Construction  
Division**

**Program 503  
Engineering &  
Construction**

2- Highway Engineering  
3- Footways  
5- Surveys  
10- *Bridge Engineering*  
20- Construction Contr Inspec  
26- Transfers  
68- IT Expenses

& Testing

**Conduit  
Division**

**Program 548  
Conduits**

2- Engineering, Plans & Records  
5- Construction & Maintenance  
6- Inspection & Testing

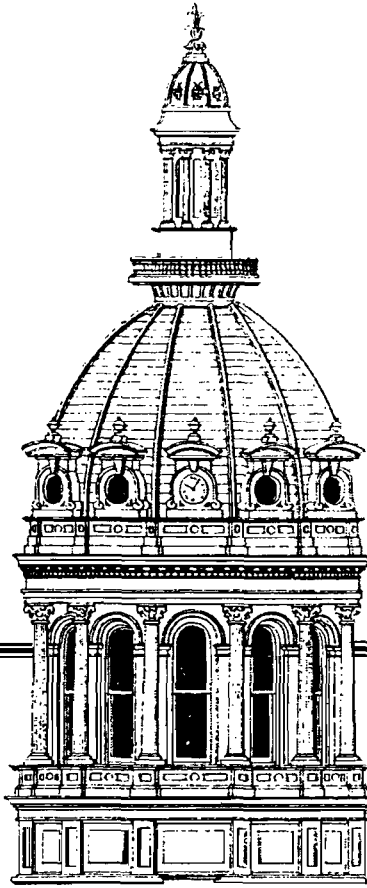
**Parking  
Enterprise  
Facilities**

**Program 580  
Parking Enterprise  
Facilities**

4- Parking Enterprise Debt Service  
34- Marriott Garage  
35- Market Center Garage  
39- *Arena Garage*  
41- Water St Garage  
42- Franklin St Garage  
43- Lexington St Garage  
44- Penn Station Garage  
45- Baltimore St Garage  
46- Guilford Ave Garage  
47- Little Italy Garage  
48- Ostend Lot  
49- St Paul Garage  
50- Caroline St Garage







# Wage Commission

## **Wage Commission**

### **Program 165** **Wage Enforcement**

- 1- Wage Enforcement

## FISCAL 2005

### WAGE COMMISSION

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*Budget:* \$448,586

*Positions:* 8

#### Mission

The Wage Commission was established by City Ordinance to enforce provisions of the City Wage Law and to establish prevailing and living wages for employees of contractors doing business with the City.

#### Dollars by Fund

	<i>Actual FY 2003</i>	<i>Budgeted FY 2004</i>	<i>Requested FY 2005</i>	<i>Recommended FY 2005</i>
General	427,928	441,659	460,506	448,586
AGENCY TOTAL	\$427,928	\$441,659	\$460,506	\$448,586

#### Overview

The responsibilities of the Wage Commission include conducting on-site investigations; issuing orders for the payment of back wages; and assessing penalties for violations in the areas of non-payment of legal wages, late submission of certified payrolls and incorrect ratios of apprentices to journeymen.

In Fiscal 2003, the Wage Commission staff reviewed 391 cases of possible minimum wage violations involving 1,411 employees in the general business community. Review of 12,951 City construction contractor payrolls resulted in the assessment of \$209,410 in fines involving 677 cases.

The Commission is also responsible for the enforcement of the Living Wage Ordinance 94-442 as it applies to all service contracts entered into by the City.

The Fiscal 2005 recommendation will maintain the current *level* of service.

#### Functions by Program

##### PROGRAM 165: WAGE ENFORCEMENT

- Enforce the City wage laws.
- Investigate private sector employee complaints.
- Review City contractor and service organization payrolls.
- Recommend penalties for offenders.
- Collect penalty fees.

## Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
165 Wage Enforcement	427,928	441,659	460,506	448,586
AGENCY TOTAL	\$427,928	\$441,659	\$460,506	\$448,586

## Number of Positions by Program

	FY 200 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
165 Wage Enforcement	8	0	0	8
AGENCY TOTAL	8	0	0	8

## Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
0 Transfers	-57,000	-57,000	-57,000	-57,000
1 Salaries	348,557	351,866	359,358	360,940
2 Other Personnel Costs	87,130	89,143	98,398	97,896
3 Contractual Services	42,629	45,550	47,450	44,950
4 Materials and Supplies	1,191	6,600	6,800	1,800
5 Equipment - \$4,999 or less	5,421	5,500	5,500	0
AGENCY TOTAL	\$427,928	\$441,659	\$460,506	\$448,586

AGENCY: 7500 Wage Commission

PROGRAM: 165 Wage Enforcement

PROGRAM

BUDGET SUMMARY

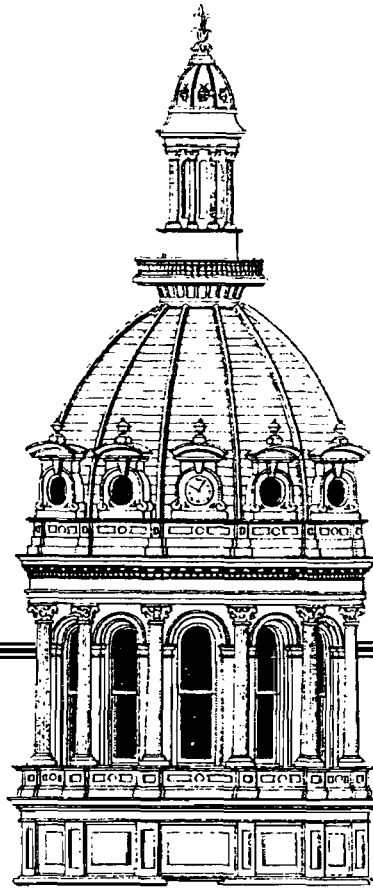
	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
EXPENDITURES BY OBJECT:				
0 Transfers	-57,000	-57,000	-57,000	-57,000
1 Salaries	348,557	351,866	359,358	360,940
2 Other Personnel Costs	87,130	89,143	98,398	97,896
3 Contractual Services	42,629	45,550	47,450	44,950
4 Materials and Supplies	1,191	6,600	6,800	1,800
5 Equipment - \$4,999 or less	5,421	5,500	5,500	0
TOTAL OBJECTS	\$427,928	\$441,659	\$460,506	\$448,586
EXPENDITURES BY ACTIVITY:				
1 Wage Enforcement	427,928	441,659	460,506	448,586
TOTAL ACTIVITIES	\$427,928	\$441,659	\$460,506	\$448,586
EXPENDITURES BY FUND:				
General	427,928	441,659	460,506	448,586
TOTAL FUNDS	\$427,928	\$441,659	\$460,506	\$448,586

t 3ENCY: 7500 Wage Commission

ROGRAM: 165 Wage Enforcement

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	2004 Grade or Rate	Fiscal		B of E Budget Changes	Fiscal 2005 Total Projected		Additional Changes		Recommended Fiscal 2005 Budget	
		Number	Number		Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
10103	DIRECTOR, WAGE COMMISSION	635	1	0	1	62,400	0	0	1	62,400
31502	PROGRAM COMPLIANCE OFFICER II	110	4	0	4	195,100	0	0	4	195,100
31100	ADMINISTRATIVE COORDINATOR	87	1	0	1	40,819	0	0	1	40,819
33258	WORD PROCESSING OPERATOR III	78	1	0	1	28,667	0	0	1	28,667
33212	OFFICE ASSISTANT II	75	1	0	1	24,673	0	0	1	24,673
Total 101 Permanent Full-time			8	0	8	351,659	0	0	8	351,659
Total Permanent Full-time			8	0	8	351,659	0	0	8	351,659
Total All Funds			8	0	8	351,659	0	0	8	351,659



# War Memorial Commission

## War Memorial Commission

## Program 487

## Operation of War Memorial Building

1- Op of War Memorial Building



## FISCAL 2005

### WAR MEMORIAL COMMISSION

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*Budget:* \$314,000

*Positions:* 6

#### Mission

The War Memorial Commission was created under both State and City law to operate the War Memorial building, constructed as a memorial to World War I veterans. The Memorial now serves all veterans of the State.

#### Dollars by Fund

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
General	300,745	301,000	298,093	314,000
AGENCY TOTAL	\$300,745	\$301,000	\$298,093	\$314,000

#### Overview

The War Memorial Commission manages and maintains the War Memorial building to provide meeting space for veteran, patriotic, civic and governmental organizations. The building also serves as the headquarters for veteran groups and commissions. Military artifacts from the large repository of war relics, trophies and records are exhibited on the premises.

The Fiscal 2005 General Fund recommendation is \$314,000 which is an increase of \$13,000 or 4.3% above the Fiscal 2004 level of appropriation. The recommendation will maintain the current level of service.

#### Functions By Program

##### PROGRAM 487: OPERATION OF WAR MEMORIAL BUILDING

- Operate and maintain the facility.
- Schedule facility use.

### Dollars by Program

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended FY 2005
487 Operation of War Memorial Building	300,745	301,000	298,093	314,000
AGENCY TOTAL	\$300,745	\$301,000	\$298,093	\$314,000

### Number of Positions by Program

	FY 2004 Budgeted Positions	FY 2004 B of E Changes	FY 2005 Recommended Changes	FY 2005 Recommended Positions
487 Operation of War Memorial Building	6	0	0	6
AGENCY TOTAL	6	0	0	6

### Dollars by Object

	Actual FY 2003	Budgeted FY 2004	Requested FY 2005	Recommended <b>FY 2005</b>
1 Salaries	151,226	153,942	151,009	155,443
2 Other Personnel Costs	58,364	58,595	58,621	58,638
3 Contractual Services	81,605	78,100	78,100	93,027
4 Materials and Supplies	6,844	9,763	9,763	6,292
5 Equipment - \$4,999 or less	2,706	600	600	600
AGENCY TOTAL	\$300,745	\$301,000	\$298,093	\$314,000

AGENCY: 7700 War Memorial Commission

PROGRAM: 487 Operation of War Memorial Building

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

	ACTUAL FISCAL 2003	BUDGETED FISCAL 2004	REQUESTED FISCAL 2005	RECOMMENDED FISCAL 2005
1 Salaries	151,226	153,942	151,009	155,443
2 Other Personnel Costs	58,364	58,595	58,621	58,638
3 Contractual Services	81,605	78,100	78,100	93,027
4 Materials and Supplies	6,844	9,763	9,763	6,292
5 Equipment - \$4,999 or less	2,706	600	600	600

TOTAL OBJECTS	\$300,745	\$301,000	\$298,093	\$314,000
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EXPENDITURES BY ACTIVITY:

1 Operation of War Memorial Building	300,745	301,000	298,093	314,000
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TOTAL ACTIVITIES	\$300,745	\$301,000	\$298,093	\$314,000
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EXPENDITURES BY FUND:

General	300,745	301,000	298,093	314,000
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TOTAL FUNDS	\$300,745	\$301,000	\$298,093	\$314,000
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A\;ENCY: 7700 War Memorial Commission PROGRAM:

487 Operation of War Memorial Building

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2005				Recommended Fiscal		
Code	Position	Class Title	Grade or Rate	Budoet	Changes	Total Projected		Additional Changes		2005 Budget	
				Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>											
101	Permanent Full-time										
00770	EXECUTIVE DIRECTOR, WMC		619	1	0	1	40,000	0	0	1	40,000
00707	OFFICE ASSISTANT II		75	1	0	1	22,528	0	0	1	22,528
00773	MAINTENANCE WORKER, WMC		74	2	0	2	46,829	0	0	2	46,829
00762	CUSTODIAL WORKER		68	2	0	2	45,720	0	0	2	45,720
Total			101 Permanent Full-time	6	0	6	155,077	0	0	6	155,077
Total Permanent Full - time				6	0	6	155,077	0		6	155,077
Total All Funds				6	0	6	155,077	0	0	6	155,077

*Fiscal 2005*  
Agency Detail

**Index**



## INDEX TO ACTIVITIES IN MAYORALTY-RELATED AGENCIES

PRG	ACT	ACTIVITY NAME	AGENCY NAME
540	5	1st Mariner Arena Operations	M-R: Convention Complex
122	23	Actuarial Studies (Pension System)	M-R: Miscellaneous General Expenses
117	1	Adjudication	M-R: Environmental Control Board
147	1	Administration	M-R: Office of Information Technology
572	1	Administrative Direction and Control	M-R: Cable and Communications
122	2	Advert - Ordinance of Estimates	M-R: Miscellaneous General Expenses
123	0	Agency Transfer Credits	M-R: Debt Service
493	52	American Visionary Arts Museum	M-R: Art and Culture
129	1	Aquarium	M-R: Conditional Purchase Agreements
123	1	Aquarium 590	M-R: Debt Service
493	18	Arena Players, Inc	M-R: Art and Culture
590	11	Army/Navy Football Classic	M-R: Civic Promotion
129	62	Art and Culture	M-R: Conditional Purchase Agreements
122	30	Asbestos Litigation	M-R: Miscellaneous General Expenses
122	76	Assessments Admin - Local Share	M-R: Miscellaneous General Expenses
126	3	Auto/Animal Liability	M-R: Self-Insurance Fund
446	4	BCCC - Educational Support	M-R: Educational Grants
639	46	BCPS (Futures)	M-R: Office of Employment Development
122	16	BCPS Grant Support	M-R: Miscellaneous General Expenses
352	5	BCPS Grant Support	M-R: Baltimore City Public Schools
122	17	BCPS Terminal Leave	M-R: Miscellaneous General Expenses
352	4	BCPS Termination Leave	M-R: Baltimore City Public Schools
590	25	Baltimore Area Convention and Visitors Assn (BACVA)	M-R: Civic Promotion
493	22	Baltimore Choral Arts Society, Inc	M-R: Art and Culture
123	13	Baltimore City Public Schools	M-R: Debt Service
590	16	Baltimore Columbus Day Parade	M-R: Civic Promotion
590	10	Baltimore Metropolitan Council	M-R: Civic Promotion
493	15	Baltimore Museum of Art General Expenses	M-R: Art and Culture
493	14	Baltimore Museum of Art Other Personnel Costs	M-R: Art and Culture
493	43	Baltimore Museum of Industry	M-R: Art and Culture
590	7	Baltimore Neighborhoods	M-R: Civic Promotion
493	13	Baltimore Opera Company, Inc	M-R: Art and Culture
590	44	Baltimore Public Markets	M-R: Civic Promotion
122	24	Baltimore Radio Reading Service	M-R: Miscellaneous General Expenses
350	5	Baltimore Reads	M-R: Office of Children, Youth and Families
446	9	Baltimore Reads, Inc	M-R: Educational Grants
350	4	Baltimore Rising Initiative	M-R: Office of Children, Youth and Families
493	1	Baltimore Symphony Orchestra Association	M-R: Art and Culture
493	29	Baltimore Theatre Project, Inc	M-R: Art and Culture
123	53	Baltimore Zoo	M-R: Debt Service
122	26	Baltimore Zoo Hospital Mortgage and Taxes	M-R: Miscellaneous General Expenses
122	11	Baltimore Zoo Utility Costs	M-R: Miscellaneous General Expenses
493	9	Baltimore's Festival of the Arts, Inc	M-R: Art and Culture
122	74	Bard Life Science Building Lease	M-R: Miscellaneous General Expenses
122	10	Board of Estimates Office Expense	M-R: Miscellaneous General Expenses
531	6	Bond Redemption Appropriation	M-R: Convention Complex
531	14	Building Services	M-R: Convention Complex
572	2	Cable Advisory Committee	M-R: Cable and Communications
572	3	Cable Production Services	M-R: Cable and Communications
385	10	Camp Greentop	M-R: Health and Welfare Grants
633	26	Career Connection	M-R: Office of Employment Development
493	6	Center Stage Associates	M-R: Art and Culture

## INDEX TO ACTIVITIES IN MAYORALTY-RELATED AGENCIES

PRG	ACT	ACTIVITY NAME	AGENCY NAME
350	1	Children and Youth Services	M-R: Office of Children, Youth and Families
493	17	Children's Theatre Association, Inc	M-R: Art and Culture
347	2	CitiStat Operations	M-R: Office of CitiStat Operations
122	41	City Communications Technology	M-R: Miscellaneous General Expenses
122	31	City Hall Exhibits	M-R: Miscellaneous General Expenses
123	4	City Museums	M-R: Debt Service
590	18	City Tourism (Mayor's Office)	M-R: Civic Promotion
531	13	Client Services	M-R: Convention Complex
126	15	Commodity and Service Contract Insurance	M-R: Self-Insurance Fund
639	15	Commonwealth	M-R: Office of Employment Development
353	3	Community Investment	Mayoralty
325	3	Community Services	M-R: Commission on Aging and Retirement Education
121	1	Contingent Fund	M-R: Contingent Fund
531	9	Contribution to Capital	M-R: Convention Complex
129	10	Convention Complex	M-R: Conditional Purchase Agreements
123	10	Convention Complex 540	M-R: Debt Service
446	2	Cooperative Extension Service	M-R: Educational Grants
446	6	Cooperative Extension Service General Operating Expenses	M-R: Educational Grants
590	1	Defenders' Day Committee	M-R: Civic Promotion
122	40	Easter Seal Building Lease	M-R: Miscellaneous General Expenses
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
325	1	Executive Direction	M-R: Commission on Aging and Retirement Education
125	1	Executive Direction and Control	Mayoralty
531	11	Executive/Administration	M-R: Convention Complex
129	3	Finance	M-R: Conditional Purchase Agreements
129	16	Fire	M-R: Conditional Purchase Agreements
123	16	Fire 210	M-R: Debt Service
129	18	Fire and Police Communications	M-R: Conditional Purchase Agreements
355	1	Fire and Police Retirement	M-R: Employees' Retirement Contribution
352	3	Funding in Excess of MOE	M-R: Baltimore City Public Schools
122	20	General Fund Reserve	M-R: Miscellaneous General Expenses
126	5	General Tort Liability	M-R: Self-Insurance Fund
590	53	Greater Baltimore Alliance	M-R: Civic Promotion
122	5	Ground Rents on City Property	M-R: Miscellaneous General Expenses
493	38	Handel Choir	M-R: Art and Culture
123	5	Health	M-R: Debt Service
122	62	Health Benefit Adjustments	M-R: Miscellaneous General Expenses
122	13	Health Benefits	M-R: Miscellaneous General Expenses
122	7	Health Program Activities	M-R: Miscellaneous General Expenses
631	11	High Technology (Metro Center)	M-R: Office of Employment Development
129	19	Highways (Motor Vehicle)	M-R: Conditional Purchase Agreements
123	19	Highways 503 (MV)	M-R: Debt Service
493	44	Hippodrome Foundation, Inc.	M-R: Art and Culture
350	11	Home Study	M-R: Office of Children, Youth and Families
129	42	Housing and Community Development - Columbus Center	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

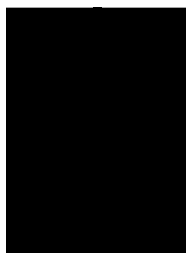


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325	5 Information Referral and Access Services	M-R: Commission on Aging and Retirement Education
631	68 Information Technology Expenses	M-R: Office of Employment Development
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385	6 Legal Aid Bureau, Inc	M-R: Health and Welfare Grants
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590	38 Lexington Market	M-R: Civic Promotion
590	42 Lexington Market Arcade	M-R: Civic Promotion
590	50 Living Classrooms Foundation	M-R: Civic Promotion
630	6 MD Center Arts and Technologies	M-R: Office of Employment Development
350	3 MD Committee for Children	M-R: Office of Children, Youth and Families
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493	7 Maryland Academy of Sciences	M-R: Art and Culture
590	6 Maryland Day Committee (MD Colonial Society)	M-R: Civic Promotion
493	20 Maryland Historical Society	M-R: Art and Culture
446	1 Maryland Institute, College of Art	M-R: Educational Grants
590	54 Maryland Preakness Celebration	M-R: Civic Promotion
385	8 Maryland School for the Blind	M-R: Health and Welfare Grants
639	42 Maryland Tomorrow	M-R: Office of Employment Development
590	28 Mayor's Christmas Parade	M-R: Civic Promotion
129	14 Mayoralty - Legislative Liaison	M-R: Conditional Purchase Agreements
122	3 Membership Dues	M-R: Miscellaneous General Expenses
129	2 Municipal Telephone Exchange	M-R: Conditional Purchase Agreements
123	2 Municipal Telephone Exchange 133	M-R: Debt Service
590	4 National Flag Day Foundation	M-R: Civic Promotion
493	3 Natural History Society of Maryland	M-R: Art and Culture
354	1 Neighborhoods	M-R: Office of Neighborhoods
151	1 Network and Systems Support	M-R: Office of Information Technology
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589	1 Office of Promotion and the Arts	M-R: Civic Promotion
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325	2 Operations Planning/Tech Support	M-R: Commission on Aging and Retirement Education
126	7 Other Risks	M-R: Self-Insurance Fund
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123	49 Public Buildings 193	M-R: Debt Service
531	15 Public Safety	M-R: Convention Complex
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123	52 Recreation and Parks 471	M-R: Debt Service
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589	3 Sister Cities	M-R: Civic Promotion
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493	8 USF Constellation Committee	M-R: Art and Culture
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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
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126	13 Workers' Compensation	M-R: Self-Insurance Fund
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631	7 Workforce Investment Act - Adult/Dislocated Worker	M-R: Office of Employment Development
631	13 Workforce Investment Act - Incentives	M-R: Office of Employment Development
631	5 Workforce Investment Act - Youth	M-R: Office of Employment Development
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350	12 Youth and Family Services (CDBG)	M-R: Office of Children, Youth and Families



The City of Baltimore budget publications are available to the public at the Enoch Pratt Free Library and on the Department of Finance Internet site at: [www.baltimorecity.gov/government/finance](http://www.baltimorecity.gov/government/finance)

For additional information, contact Thomas P. Driscoll, Deputy Budget Chief, Department of Finance, Bureau of the Budget and Management Research, 469 City Hall, 100 N. Holliday Street, Baltimore, MD 21202; telephone: (410) 396-4948.

Department of Finance  
Bureau of the Budget and Management Research  
469 City Hall, 100 Holliday Street  
Baltimore, Maryland 21202