

Fiscal 2003

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

AGENCY DETAIL
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Agency Overviews, Recommendations and Detail

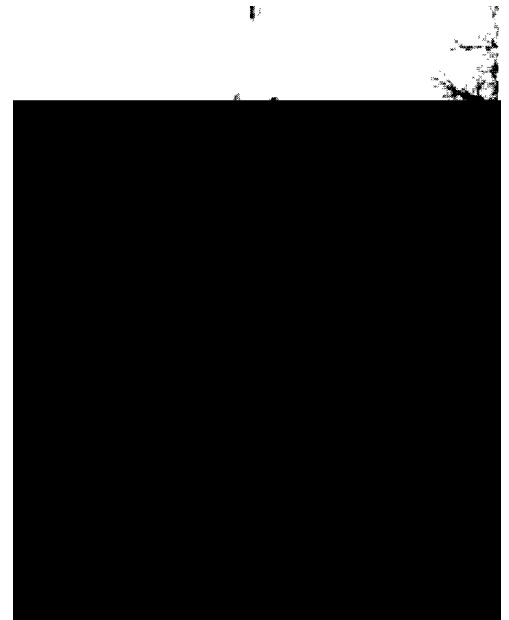
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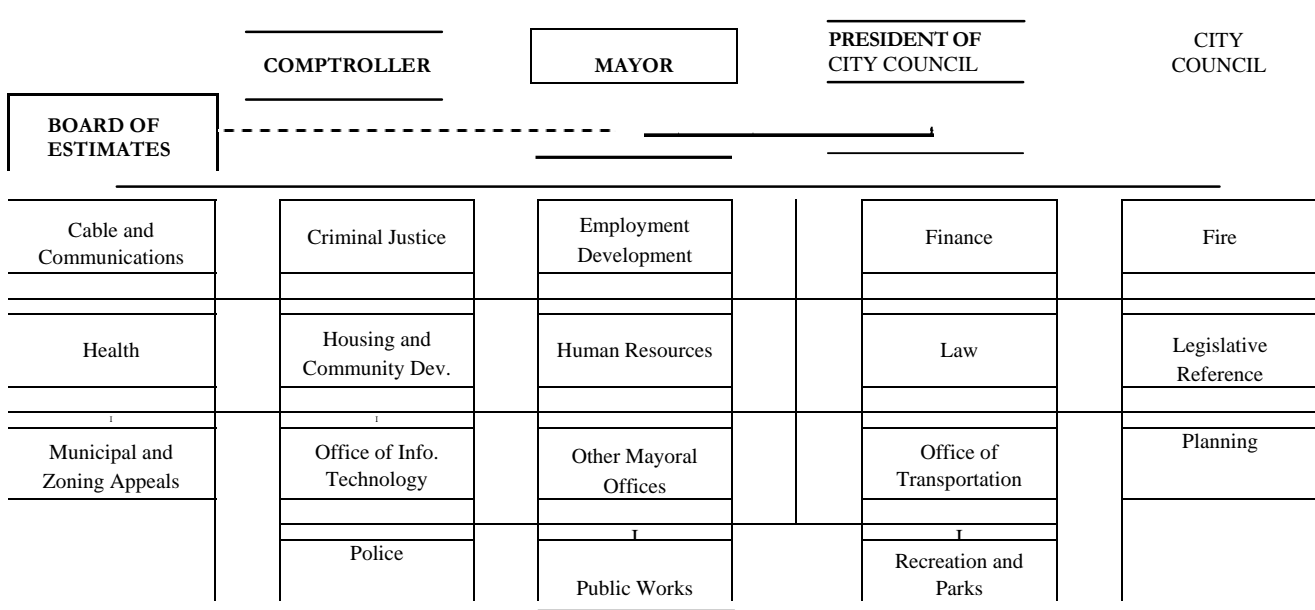
Fiscal 2003
Agency Detail

Introduction

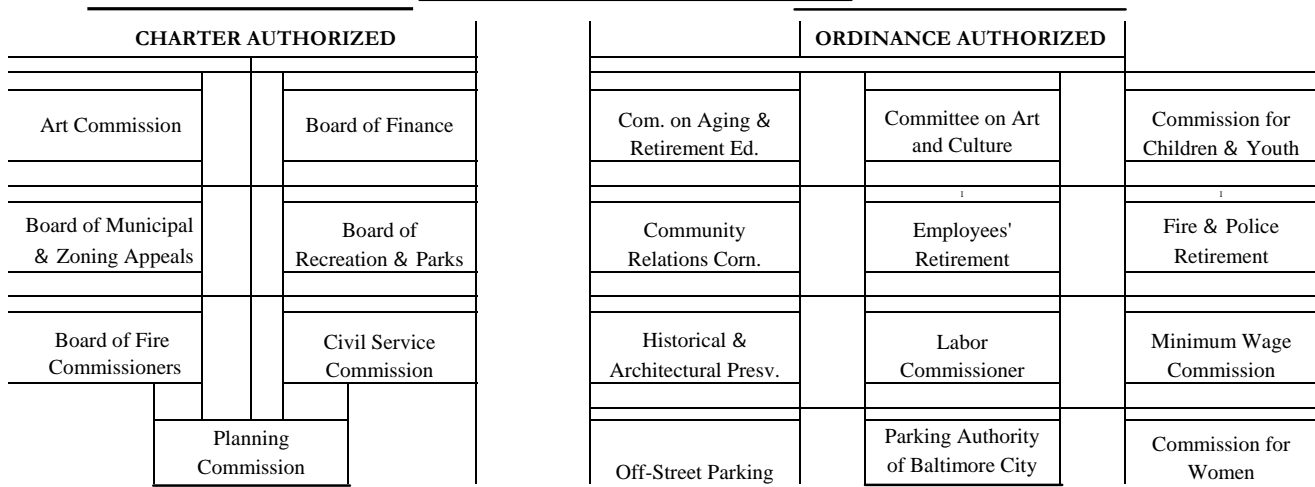


MUNICIPAL ORGANIZATION CHART

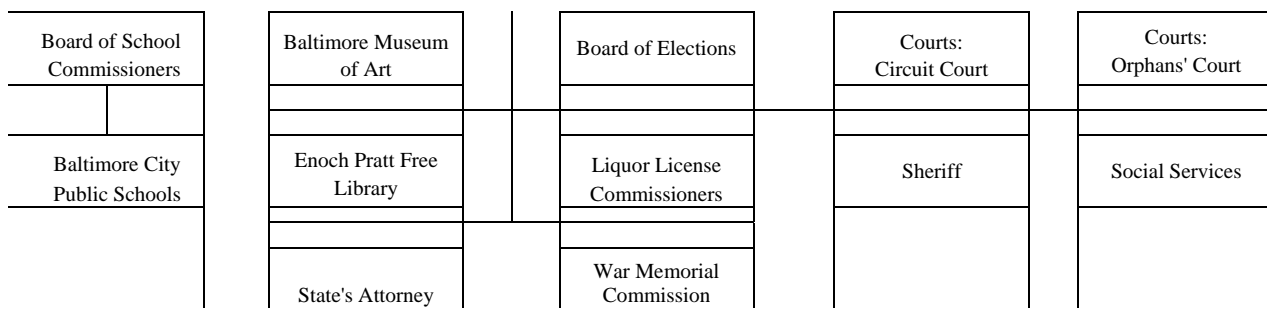
THE PEOPLE



BOARDS, AGENCIES, COMMISSIONS



ACTS OF STATE LEGISLATURE



FISCAL 2003

AGENCY DETAIL

User's Guide

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

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

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

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

- **Index of Mayoralty-Related Activities** - 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.

December

Capital Budget

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

March

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.

April

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

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

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.

≥ **You are Here.**

May

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

The City Council holds hearings attend.

May

on the total budget. Citizens and agency heads

The City Council holds a votes on the budget.

June

"Taxpayers' Night" for final citizen input before it

The City Council votes on the budget to the Mayor.

June

and sends it

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

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

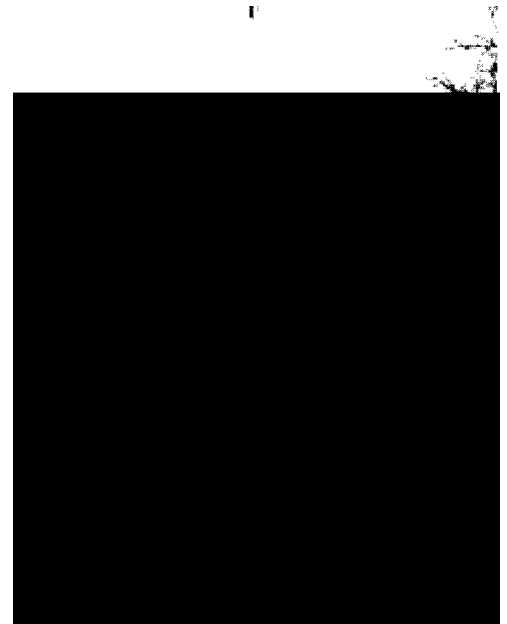
The City Council conducts public hearings on the Ordinance of Estimates and may reduce or eliminate budget items, but may not increase or add new items. The City Council votes to pass the ordinance either with reductions to appropriations or as submitted. It is then forwarded to the Mayor who may disapprove 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 2003
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

FISCAL 2003

BOARD OF ELECTIONS

Budget: \$3,308,591

Positions: 3

Mission

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

Dollars by Fund

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	2,376,294	1,813,067	3,724,641	3,308,591
AGENCY TOTAL	\$2,376,294	\$1,813,067	\$3,724,641	\$3,308,591

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.

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 2003 recommendation is \$3.3 million, an increase of \$1.5 million, or 83.3% above the Fiscal 2002 level of appropriation. This increase is needed to support two elections scheduled to be held during Fiscal 2003. There were no elections in Fiscal 2002.

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
180 Voter Registration and Conduct of	2,376,294	1,813,067	3,724,641	3,308,591
AGENCY TOTAL	\$2,376,294	\$1,813,067	\$3,724,641	\$3,308,591

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
180 Voter Registration and Conduct of	3	0	0	3
AGENCY TOTAL	3	0	0	3

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-150,694	0	0	-563,000
1 Salaries	1,096,614	119,700	785,830	905,620
2 Other Personnel Costs	252,423	15,614	16,509	32,143
3 Contractual Services	859,669	1,645,803	2,890,352	2,902,828
4 Materials and Supplies	10,361	10,950	10,950	10,000
5 Equipment - \$4,999 or less	307,921	21,000	21,000	21,000
AGENCY TOTAL	\$2,376,294	\$1,813,067	\$3,724,641	\$3,308,591

AGENCY: 1900 Board of Elections

PROGRAM: 180 Voter Registration and Conduct of Elections

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-150,694	0	0	-563,000
1 Salaries	1,096,614	119,700	785,830	905,620
2 Other Personnel Costs	252,423	15,614	16,509	32,143
3 Contractual Services	859,669	1,645,803	2,890,352	2,902,828
4 Materials and Supplies	10,361	10,950	10,950	10,000
5 Equipment - \$4,999 or less	307,921	21,000	21,000	21,000
TOTAL OBJECTS	\$2,376,294	\$1,813,067	\$3,724,641	\$3,308,591

EXPENDITURES BY ACTIVITY:

1 General Administration	691,149	654,757	822,057	261,320
2 Voter Registration	429,697	448,894	685,820	712,461
3 Conduct of Elections	1,255,448	709,416	2,216,764	2,334,810
TOTAL ACTIVITIES	\$2,376,294	\$1,813,067	\$3,724,641	\$3,308,591

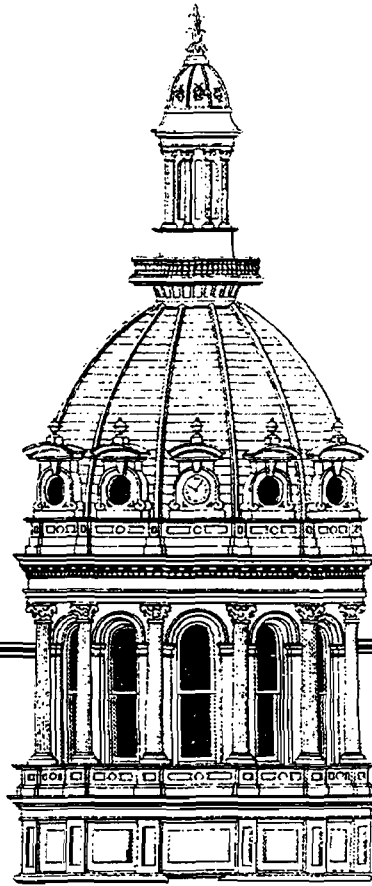
EXPENDITURES BY FUND:

General	2,376,294	1,813,067	3,724,641	3,308,591
TOTAL FUNDS	\$2,376,294	\$1,813,067	\$3,724,641	\$3,308,591

AGENCY: 1900 Board of Elections
PROGRAM: 180 Voter Registration and Conduct of Elections

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal 2002 Budget Change	B of E Number	Fiscal 2003 Total Projected Number	Amount	Additional Changes		Recommended Fiscal 2003 Budget	
Code Position Class Title							Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
01850	PRESIDENT BOARD ELECTIONS	11,000	1	0	1	11,000	0	0	1	11,000
01801	SUPV 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	31,000
Total Permanent Full - time				3	0	3	31,000	0	0	31,000
Total All Funds				3	0	3	31,000	0	0	31,000



City Council

City Council

Program 100 City Legislation

- | |
|---------------------------------|
| |
| 1- City Council |
| 2- Board of Estimates |
| 4- District 1 - J. Cain |
| 5- District 1 - N. D'Adamo, Jr. |
| 6- District 1 - L. Garey |
| 7- District 2 - B. Young |
| 8- District 2 - P. Carter |
| 9- District 2 - P. Johnson |
| 10- District 3 - K. Harris, Sr. |
| 11- District 3 - R. Curran |
| 12- District 3 - L. Stancil |
| 13- District 4 - C. Pugh |
| 14- District 4 - K. Mitchell |
| 15- District 4 - A. Welch |
| 16- District 5 - H. Holton |
| 17- District 5 - S. Rawlings |
| 18- District 5 - R. Spector |
| 19- District 6 - K. Abayomi |
| 20- District 6 - E. Reisinger |
| 21- District 6 - M. Stukes |

FISCAL 2003

CITY COUNCIL

Budget: \$3,649,841

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	3,428,501	3,658,677	3,805,535	3,649,841
AGENCY TOTAL	\$3,428,501	\$3,658,677	\$3,805,535	\$3,649,841

Overview

The City Council is headed by a President who is elected to a four-year term in a Citywide election. The President of 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. Three council representatives are elected to a four-year term from each of six council districts, bringing the total membership of the City Council to 19.

The City Council considers approximately 300 bills and issues 1,500 ceremonial resolutions per year. The Council performs its legislative functions through various Standing Committees and Sub-Committees. The Department of Legislative Reference and the Office of Council Services provide support services to the City Council.

The Fiscal 2003 recommendation will maintain current level of service.

Functions by Program

PROGRAM 100: CITY LEGISLATION

- Consider and approve bills and resolutions.
- Confirm the appointments of certain municipal officers.
- Provide and coordinate services for City residents.

- Review and approve the annual Ordinance of Estimates.
- Review and approve supplementary appropriations.
- Monitor City expenditures and agency operations.
- Organize committees to investigate City problems.

Dollars by **Program**

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
		3,658,677	3,805,535	3,649,841
100 City Legislation	3,428,501			
AGENCY TOTAL	\$3,428,501	\$3,658,677	\$3,805,535	\$3,649,841

Number of **Positions** by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
	70	0	0	70
100 City Legislation				
AGENCY TOTAL	70	0	0	70

Dollars by **Object**

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
1 Salaries	2,497,528	2,643,050	2,758,314	2,758,692
2 Other Personnel Costs	592,604	783,932	753,126	597,054
3 Contractual Services	344,440	196,395	243,545	240,795
4 Materials and Supplies	55,240	31,300	46,550	49,300
5 Equipment - \$4,999 or less	-62,581	4,000	4,000	4,000
7 Grants, Subsidies, and Contributions	1,270	0	0	0
AGENCY TOTAL	\$3,428,501	\$3,658,677	\$3,805,535	\$3,649,841

AGENCY: 900 City Council

PROGRAM: 100 City Legislation

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	2,497,528	2,643,050	2,758,314	2,758,692
2 Other Personnel Costs	592,604	783,932	753,126	597,054
3 Contractual Services	344,440	196,395	243,545	240,795
4 Materials and Supplies	55,240	31,300	46,550	49,300
5 Equipment - \$4,999 or less	-62,581	4,000	4,000	4,000
7 Grants, Subsidies, and Contributions	1,270	0	0	0
TOTAL OBJECTS	\$3,428,501	\$3,658,677	\$3,805,535	\$3,649,841

EXPENDITURES BY ACTIVITY:

1 City Council	561,966	582,016	606,945	591,758
2 Board of Estimates	278,662	381,317	393,974	380,670
3 Elected Officials' Retirement	0	51,000	51,000	0
4 District 1 - J. Cain	136,630	144,856	152,356	147,447
5 District 1 - N. D'Adamo, Jr.	150,211	160,441	169,604	164,864
6 District 1 - L. Garey	149,848	151,097	140,816	138,363
7 District 2 - B. Young	130,574	146,043	158,699	151,261
8 District 2 - P. Carter	124,005	135,056	144,591	140,441
9 District 2 - P. Johnson	147,146	150,419	159,557	155,069
10 District 3 - K. Hams, Sr.	137,883	143,332	156,880	152,475
11 District 3 - R. Curran	143,066	147,724	157,230	152,956
12 District 3 - L. Stancil	129,784	134,627	131,797	129,715
13 District 4 - C. Pugh	138,490	136,478	151,785	147,652
14 District 4 - K. Mitchell	143,913	149,319	153,411	148,720
15 District 4 - A. Welch	153,457	154,661	164,096	159,408
16 District 5 - H. Holton	148,939	152,524	160,525	156,069
17 District 5 - S. Rawlings	144,023	143,835	154,852	150,730
18 District 5 - R. Spector	157,220	152,791	151,038	146,864
19 District 6 - K. Abayomi	139,950	151,659	154,793	150,356
20 District 6 - E. Reisinger	126,984	146,769	137,831	135,427
21 District 6 - M. Stukes	142,679	142,713	153,755	149,596
25 Support Services	43,071	0	0	0
TOTAL ACTIVITIES	\$3,428,501	\$3,658,677	\$3,805,535	\$3,649,841

EXPENDITURES BY FUND:

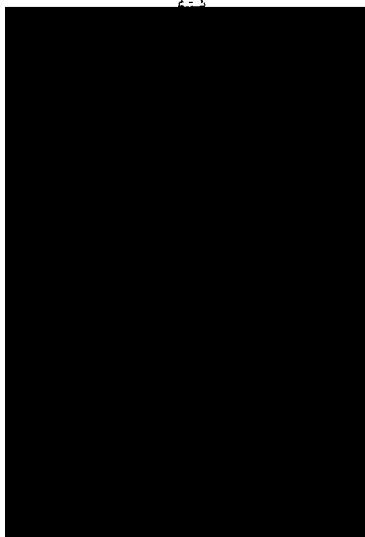
General	3,428,501	3,658,677	3,805,535	3,649,841
TOTAL FUNDS	\$3,428,501	\$3,658,677	\$3,805,535	\$3,649,841

AGENCY: 900 City Council PROGRAM:

100 City Legislation

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

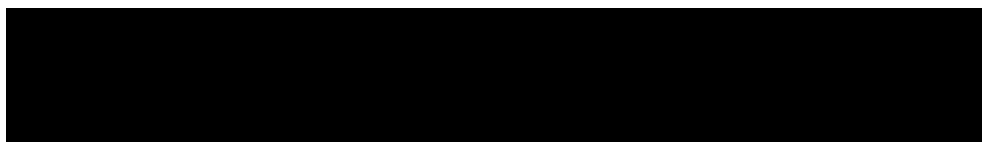
Class		Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal		
Code	Position Class Title	2002	Budget Change	Projected				2003 Budget		
		Grade or Rate	Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
01165	PRESIDENT CC	80,000	1	0	1	80,000	0	0	1	80,000
01172	CHIEF OF STAFF, PRESIDENT, CITY COUNCIL	60,200	1	0	1	64,500	0	0	1	64,500
01167	VICE PRESIDENT CC	50,000	1	0	1	50,000	0	0	1	50,000
01168	OFFICE MANAGER PRES. CITY COUNCIL	629	1	0	1	53,300	0	0	1	53,300
01166	COUNCIL MEMBER	48,000	17	0	17	816,000	0	0	17	816,000
01164	DIR., COMMUNITY AFFAIRS, PRES., CC	624	1	0	1	46,700	0	0	1	46,700
01177	DIR. OF LEG. AFFAIRS, PRESIDENT, C.C.	624	1	0	1	46,700	0	0	1	46,700
01180	EXECUTIVE ASSISTANT, CITY COUNCIL	620	1	0	1	41,900	0	0	1	41,900
01181	CONSTITUENT SERVICES OFFICER, PRES., CC	93	1	0	1	50,198	0	0	1	50,198
01179	ADMINISTRATIVE ASSISTANT, PRES., CC	89	1	0	1	40,141	0	0	1	40,141
01190	STAFF ASSOCIATE-PRESIDENT, CITY COUNCIL	30,000 55,000	3	0	3	139,329	0	0	3	139,329
01187	FIELD OPR. OFFICER, PRES., CITY COUNCIL	27,662	2	0	2	59,856	0	0	2	59,856
10010	SECRETARY (CITY COUNCIL)	84	18	0	18	587,028	0	0	18	587,028
10011	COUNCIL ASSISTANT	83	19	0	19	548,199	0	0	19	548,199
01189	ASST. TO THE OFFICE MGR., PRES., CC	81	1	0	1	29,510	0	0	1	29,510
00707	OFFICE ASST II	75	1	0	1	21,326	0	0	1	21,326
Total		101 Permanent Full-time	70	0	70	2,674,687	0	0	70	2,674,687
		Total Permanent Full - time	70	0	70	2,674,687	0	0	70	2,674,687
		Total All Funds	70	0	70	2,674,687	0	0	70	2,674,687



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Community Relations Commission

**Community
Relations
Commission**

P r o g r a m 1 5 6
D e v e l o p m e n t o f
I n t e r g r o u p R e l a t i o n s

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

■

F I S C A L 2 0 0 3

COMMUNITY RELATIONS COMMISSION

Budget: \$874,599

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 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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	899,749	799,551	982,014	823,303
Federal	48,987	50,054	52,312	51,296
AGENCY TOTAL	\$948,736	\$849,605	\$1,034,326	\$874,599

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 2001, 88 cases were assigned for investigation, of which 64 were against private employers and non-City agencies. The commission resolved 103 cases during the past fiscal year.

Included in the General Fund recommendation is \$149,000 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 2003 recommendation maintains 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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
156 Development of Intergroup Relation	948,736	849,605	1,034,326	874,599
AGENCY TOTAL	\$948,736	\$849,605	\$1,034,326	\$874,599

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
156 Development of Intergroup Relation	14	2	-2	14
AGENCY TOTAL	14	2	-2	14

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
1 Salaries	631,677	442,846	533,794	494,045
2 Other Personnel Costs	172,728	128,705	167,782	125,762
3 Contractual Services	123,940	276,254	288,050	242,292
4 Materials and Supplies	11,767	1,800	17,500	3,500
5 Equipment - \$4,999 or less	8,479	0	4,200	9,000
7 Grants, Subsidies, and Contributions	145	0	23,000	0
AGENCY TOTAL	\$948,736	\$849,605	\$1,034,326	\$874,599

AGENCY: 500 Community Relations Commission

PROGRAM: 156 Development of Intergroup Relations

PROGRAM BUDGET SUMMARY

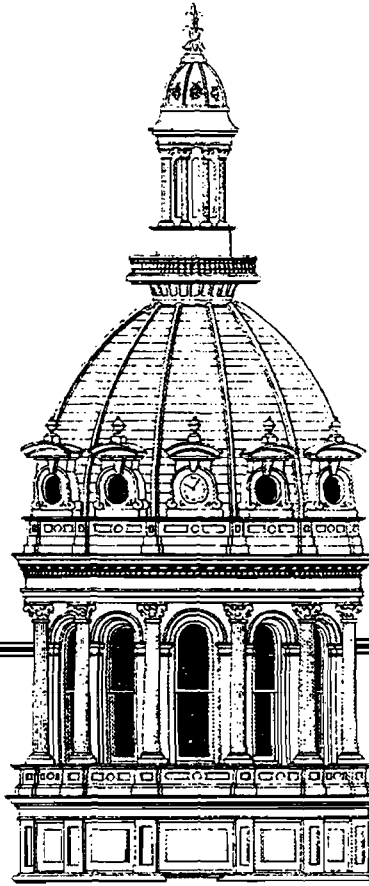
	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
<hr/>				
EXPENDITURES BY OBJECT:				
1 Salaries	631,677	442,846	533,794	494,045
2 Other Personnel Costs	172,728	128,705	167,782	125,762
3 Contractual Services	123,940	276,254	288,050	242,292
4 Materials and Supplies	11,767	1,800	17,500	3,500
5 Equipment - \$4,999 or less	8,479	0	4,200	9,000
7 Grants, Subsidies, and Contributions	145	0	23,000	0
TOTAL OBJECTS	\$948,736	\$849,605	\$1,034,326	\$874,599
EXPENDITURES BY ACTIVITY:				
1 Development of Intergroup Relations	765,318	649,551	808,449	674,335
2 Civilian Review Board	134,431	150,000	173,565	148,968
3 EEOC Grant Administration	48,987	50,054	52,312	51,296
TOTAL ACTIVITIES	\$948,736	\$849,605	\$1,034,326	\$874,599
EXPENDITURES BY FUND:				
General	899,749	799,551	982,014	823,303
Federal	48,987	50,054	52,312	51,296
TOTAL FUNDS	\$948,736	\$849,605	\$1,034,326	\$874,599

AGENCY: 500 Community Relations Commission

PROGRAM: 156 Development of Intergroup Relations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002 Budget Number	B of E Change Number	Fiscal 2003 Total Projected Number	Amount	Additional Changes Number	Amount	Recommended Fiscal 2003 Budget Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
10086	DIRECTOR, CRC	647	1	0	1	80,400	0	0	1	80,400
84224	COMMUNITY RELATIONS REPRESENTATIVE SUP	112	2	0	2	106,600	0	0	2	106,600
31100	ADM COORDINATOR	87	1	0	1	38,339	0	0	1	38,339
84221	COMMUNITY RELATIONS REPRESENTATIVE	87	5	2	7	221,392	0	0	7	221,392
33233	SECRETARY III	84	1	0	1	33,032	0	0	1	33,032
33213	OFFICE ASST III	78	1	0	1	0	-1	0	0	0
33232	SECRETARY II	78	2	0	2	27,804	-1	0	1	27,804
Total	101 Permanent Full -time		13	2	15	507,567	-2	0	13	507,567
				2	15		-2	0	13	
	Total Permanent Full - time		13			507,567				507,567
<u>Federal Fund</u>										
101	Permanent Full-time									
84221	COMMUNITY RELATIONS REPRESENTATIVE	87	1	0	1	41,075	0	0	1	41,075
Total	101 Permanent Full -time		1	0	1	41,075	0	0	1	41,075
	Total Permanent Full - time		1	0	1	41,075	0	0	1	41,075
	Total All Funds		14	2	16	548,642	-2	0	14	548,642



Comptroller

Comptroller

Program 130
Executive
Direction & Control
I- Executive Direction & Control
_ 2- Board of Estimates _
15- Transfers

Program 131 Audits

1- Audits

Program 132 Real Estate Acquisition & Mgmt

1- Real Estate Acq & Mgmt

Program 133 Municipal Telephone Exchange

1- Municipal Telephone Exchange
2- Pager/Mobile Phone Services

Program 136 Municipal Post Office

1- Municipal Post Office

F I S C A L 2 0 0 3

COMPTROLLER

Budget: \$18,412,059

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 2001	Budgeted FY 2002	Requested 2003	Recommended FY 2003
General	4,257,833	4,038,048	4,529,731	3,940,001
Internal Service	9,704,961	14,209,734	14,366,837	14,472,058
AGENCY TOTAL	\$13,962,794	\$18,247,782	\$18,896,568	\$18,412,059

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 950 federal grants with expenditures of \$200.0 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 2003 recommendation includes the internal transfer of five positions (\$271,200) into a new Board of Estimates activity in Program 130, Executive Direction and Control. Program 135, Insurance on City Facilities, has been abolished and its one position has been transferred to this new activity. The budget plan includes an additional \$55,000 to fund a current frozen real estate agent position in the Department of Real Estate. Current service levels will be maintained in the Department of Audits, the Municipal Post Office, and the Municipal Telephone Exchange.

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 unpaid tax 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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
130 Executive Direction and Control	534,895	657,930	742,920	445,148
131 Audits	2,952,393	2,948,789	3,160,837	2,995,640
132 Real Estate Acquisition and Manage	744,196	432,193	636,203	499,213
133 Municipal Telephone Exchange	9,050,041	13,473,456	13,576,993	13,745,835
135 Insurance on City Facilities	65,858	67,126	71,300	0
136 Municipal Post Office	615,411	668,288	708,315	726,223
AGENCY TOTAL	\$13,962,794	\$18,247,782	\$18,896,568	\$18,412,059

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
130 Executive Direction and Control	9	1	0	10
131 Audits	46	0	0	46
132 Real Estate Acquisition and Manage	8	2	0	10
133 Municipal Telephone Exchange	20	0	1	21
135 Insurance on City Facilities	1	0	-1	0
136 Municipal Post Office	12	1	0	13
AGENCY TOTAL	96	4	0	100

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-627,432	-95,000	-10,000	-386,192
1 Salaries	3,911,841	4,179,187	4,417,879	4,424,518
2 Other Personnel Costs	1,001,922	1,128,409	1,320,104	1,100,381
3 Contractual Services	8,522,335	11,698,122	11,781,101	11,888,551
4 Materials and Supplies	19,687	22,564	26,485	27,702
5 Equipment - \$4,999 or less	619,726	26,500	59,450	55,550
7 Grants, Subsidies, and	980	0	0	0
8 Debt Service	513,735	1,288,000	1,301,549	1,301,549
AGENCY TOTAL	\$13,962,794	\$18,247,782	\$18,896,568	\$18,412,059

AGENCY: 700 Comptroller

PROGRAM: 130 Executive Direction and Control

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	0	0	0	-271,192
1 Salaries	441,210	514,171	554,733	564,132
2 Other Personnel Costs	83,023	108,658	153,086	103,890
3 Contractual Services	32,750	32,601	32,601	43,601
4 Materials and Supplies	1,618	1,500	1,500	2,717
5 Equipment - \$4,999 or less	-24,686	1,000	1,000	2,000
7 Grants, Subsidies, and Contributions	980	0	0	0
TOTAL OBJECTS	\$534,895	\$657,930	\$742,920	\$445,148
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	534,895	657,930	742,920	445,148
2 Board of Estimates	0	0	0	271,192
15 Transfers	0	0	0	-271,192
TOTAL ACTIVITIES	\$534,895	\$657,930	\$742,920	\$445,148
EXPENDITURES BY FUND:				
General	495,386	589,940	661,391	445,148
Internal Service	39,509	67,990	81,529	0
TOTAL FUNDS	\$534,895	\$657,930	\$742,920	\$445,148

AGENCY: 700 Comptroller

PROGRAM: 131 Audits

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	2,272,854	2,290,295	2,386,986	2,379,208
2 Other Personnel Costs	551,875	580,200	648,201	491,782
3 Contractual Services	53,060	61,700	85,650	84,650
4 Materials and Supplies	11,742	11,094	14,000	14,000
5 Equipment - \$4,999 or less	62,862	5,500	26,000	26,000

TOTAL OBJECTS

\$2,952,393	\$2,948,789	\$3,160,837	\$2,995,640
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EXPENDITURES BY ACTIVITY:

1 Audits	2,952,393	2,948,789	3,160,837	2,995,640
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TOTAL ACTIVITIES

\$2,952,393	\$2,948,789	\$3,160,837	\$2,995,640
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EXPENDITURES BY FUND:

General	2,952,393	2,948,789	3,160,837	2,995,640
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TOTAL FUNDS

\$2,952,393	\$2,948,789	\$3,160,837	\$2,995,640
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AGENCY: 700 Comptroller

PROGRAM: 132 Real Estate Acquisition and Management

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-15,619	-95,000	-10,000	-115,000
1 Salaries	356,604	398,278	459,798	459,264
2 Other Personnel Costs	75,068	95,023	144,343	119,787
3 Contractual Services	27,269	31,342	34,612	32,612
4 Materials and Supplies	2,853	2,550	2,550	2,550
5 Equipment - \$4,999 or less	298,021	0	4,900	0
TOTAL OBJECTS	\$744,196	\$432,193	\$636,203	\$499,213
EXPENDITURES BY ACTIVITY:				
1 Real Estate Acquisition and Management	744,196	432,193	636,203	499,213
TOTAL ACTIVITIES	\$744,196	\$432,193	\$636,203	\$499,213
EXPENDITURES BY FUND:				
General	744,196	432,193	636,203	499,213
TOTAL FUNDS	\$744,196	\$432,193	\$636,203	\$499,213

AGENCY: 700 Comptroller

PROGRAM: 133 Municipal Telephone Exchange

EXPENDITURES BY OBJECT:

PROGRAM
BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-611,813	0	0	0
1 Salaries	516,138	542,097	585,597	649,092
2 Other Personnel Costs	173,364	205,280	227,784	233,131
3 Contractual Services	8,195,213	11,420,979	11,435,038	11,535,038
4 Materials and Supplies	2,260	4,100	5,025	5,025
5 Equipment - \$4,999 or less	261,144	13,000	22,000	22,000
8 Debt Service	513,735	1,288,000	1,301,549	1,301,549
TOTAL OBJECTS	\$9,050,041	\$13,473,456	\$13,576,993	\$13,745,835

EXPENDITURES BY ACTIVITY:

1 Municipal Telephone Exchange	8,509,983	12,922,956	13,026,493	13,095,335
2 Pager/Mobile Phone Services	540,058	550,500	550,500	650,500
TOTAL ACTIVITIES	\$9,050,041	\$13,473,456	\$13,576,993	\$13,745,835

EXPENDITURES BY FUND:

Internal Service	9,050,041	13,473,456	13,576,993	13,745,835
TOTAL FUNDS	\$9,050,041	\$13,473,456	\$13,576,993	\$13,745,835

AGENCY: 700 Comptroller

PROGRAM: 135 Insurance on City Facilities

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	54,704	55,220	58,020	0
2 Other Personnel Costs	10,594	11,356	12,730	0
3 Contractual Services	560	550	550	0
TOTAL OBJECTS	\$65,858	\$67,126	\$71,300	\$0
EXPENDITURES BY ACTIVITY:				
1 Administration	65,858	67,126	71,300	0
TOTAL ACTIVITIES	\$65,858	\$67,126	\$71,300	\$0
EXPENDITURES BY FUND:				
General	65,858	67,126	71,300	0
TOTAL FUNDS	\$65,858	\$67,126	\$71,300	\$0

AGENCY: 700 Comptroller

PROGRAM: 136 Municipal Post Office

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
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EXPENDITURES BY OBJECT:				
1 Salaries	270,331	379,126	372,745	372,822
2 Other Personnel Costs	107,998	127,892	133,960	151,791
3 Contractual Services	213,483	150,950	192,650	192,650
4 Materials and Supplies	1,214	3,320	3,410	3,410
5 Equipment - \$4,999 or less	22,385	7,000	5,550	5,550
TOTAL OBJECTS	\$615,411	\$668,288	\$708,315	\$726,223
EXPENDITURES BY ACTIVITY:				
1 Municipal Post Office	615,411	668,288	708,315	726,223
TOTAL ACTIVITIES	\$615,411	\$668,288	\$708,315	\$726,223
EXPENDITURES BY FUND:				
Internal Service	615,411	668,288	708,315	726,223
TOTAL FUNDS	\$615,411	\$668,288	\$708,315	\$726,223

AGENCY: Comptroller

PROGRAM: 130 Executive Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT
FULL-TIME POSITIONS

Class	Position	Class Title	Grade or Rate	Fiscal 2001 Budget	B of E Changes	Fiscal 2002		Fiscal 2002 Amended			
						Projected Budget	Additional Changes		Budget		
						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
10056	DEPUTY COMPTROLLER		655	1	0	1	94,200	0	0	1	94,200
10062	EXEC. ASST. TO THE COMPTROLLER		118	1	0	1	65,500	0	0	1	65,500
10143	ASSISTANT FOR PUBLIC AFFAIRS - COMPTROLL		115	0	1	1	48,300	0	0	1	48,300
10057	ASST. TO THE COMPTROLLER		114	0	0	0	0	1	57,700	1	57,700
10068	B/E TECHNICIAN II		90	1	0	1	41,565	0	0	1	41,565
10001	SECRETARY TO MEMBER, B/E		88	1	0	1	32,768	0	0	1	32,768
10070	WE TECHNICIAN I		88	2	0	2	79,099	0	0	2	79,099
33232	SECRETARY II		78	1	0	1	22,348	0	0	1	22,348
Total Permanent Full - time				8	1	9	463,780	1	57,700	10	521,480
Total General Fund				8	1	9	463,780	1	57,700	10	521,480
<u>Internal Service Fund</u>											
101	Permanent Full-time										
10102	DIR. OF COMMUNICATIONS SERVICES		638	1	0	1	63,600	-1	-63,600	0	0
Total	101	Permanent Full -time		1	0	1	63,600	-1	-63,600	0	0
Total Permanent Full - time				1	0	1	63,600	-1	-63,600	0	0
Total All Funds				9	1	10	527,380	0	-5,900	10	521,480

AGENCY: 700 Comptroller

PROGRAM: 131 Audits

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total				Recommended Fiscal			
Code	Position Class Title	Grade or Rate	2002 Budget Change	Number	Projected Amount	Additional Changes		2003 Budget			
				Number	Amount	Number	Amount	Number	Amount		
<u>General Fund</u>											
101	Permanent Full-time										
10101	CITY AUDITOR	661	1	0	1	95,800	0	0	1	95,800	
34126	AUDIT MANAGER	648	2	0	2	169,600	0	0	2	169,600	
34125	AUDITOR SUPV (CPA)	120	7	0	7	547,800	0	0	7	547,800	
34122	AUDITOR III (CPA)	116	12	0	12	749,500	0	0	12	749,500	
34112	AUDITOR III	115	3	0	3	182,000	0	0	3	182,000	
34121	AUDITOR II (CPA)	113	12	0	12	557,400	0	0	12	557,400	
34111	AUDITOR II	112	6	0	6	274,500	0	0	6	274,500	
33124	OFFICE SYSTEMS ANALYST/PROGRAMMER	89	1	0	1	44,773	0	0	1	44,773	
33233	SECRETARY III	84	1	0	1	35,447	0	0	1	35,447	
33258	WORD PROCESSING OPERATOR III	78	1	0	1	27,129	0	0	1	27,129	
Total			101 Permanent Full -time	46	0	46	2,683,949	0	0	46	2,683,949
			Total Permanent Full - time	46	0	46	2,683,949	0	0	46	2,683,949
			Total All Funds	46	0	46	2,683,949	0	0	46	2,683,949

AGENCY: 700 Comptroller

PROGRAM: 132 Real Estate Acquisition and Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fis ml	B of E	Fiscal 2003 Total				Recommended Fiscal
Co de Position Class Title			Grade or Rate	2002 Budget	Change	Projected	Additional Changes		2003 Budget
				Number	Number	Number	Amount	Number	Amount
<u>General Fund</u>									
101	Permanent Full-time								
10058	REAL ESTATE OFFICER	650	1	0	1	78,800	0	0	78,800
33713	REAL ESTATE AGENT III	114	1	0	1	44,100	0	0	44,100
33731	REAL ESTATE APPRAISER	114	1	0	1	57,700	0	0	57,700
33712	REAL ESTATE AGENT II	112	1	0	1	41,700	0	0	41,700
33711	REAL ESTATE AGENT I	89	3	2	5	196,586	0	0	196,586
31100	ADM COORDINATOR	87	1	0	1	39,763	0	0	39,763
Total	101	Permanent Full -time	8	2	10	458,649	0	0	458,649
		Total Permanent Full - time	8	2	10	458,649	0	0	458,649
		Total All Funds	8	2	10	458,649	0	0	458,649

AGENCY: 700 Comptroller

PROGRAM: 133 Municipal Telephone Exchange

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal			
			Budget Change		Projected				2003 Budget			
			Number	Number	Number	Amount	Number	Amount	Number	Amount		
<u>Internal Service Fund</u>												
101	Permanent Full-time											
10102	DIR. OF COMMUNICATIONS SERVICES	638	0	0	0	0	1	63,600	1	63,600		
33322	COMMUNICATIONS SPECIALIST	116	0	1	1	50,300	0	0	1	50,300		
33317	MANAGER, MUNICIPAL TELEPHONE EXCHANGE	113	1	-1	0	0	0	0	0	0		
33315	COMMUNICATIONS SERVICES SUPERVISOR II	89	1	0	1	33,490	0	0	1	33,490		
33321	COMMUNICATIONS ANALYST II	89	0	1	1	35,529	0	0	1	35,529		
33313	COMMUNICATIONS SERVICES SUPERVISOR I	84	1	0	1	31,676	0	0	1	31,676		
33319	COMMUNICATIONS ASSISTANT	81	1	1	2	54,576	0	0	2	54,576		
33213	OFFICE ASST III	78	1	-1	0	0	0	0	0	0		
33232	SECRETARY II	78	1	0	1	26,509	0	0	1	26,509		
33258	WORD PROCESSING OPERATOR III	78	1	-1	0	0	0	0	0	0		
33312	TELEPHONE OPR II	78	13	0	13	337,225	0	0	13	337,225		
Total			101	Permanent Full-time	20	0	20	569,305	1	63,600	21	632,905
Total Permanent Full - time					20	0	20	569,305	1	63,600	21	632,905
Total All Funds					20	0	20	569,305	1	63,600	21	632,905

AGENCY: 700 Comptroller

PROGRAM: 135 Insurance on City Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

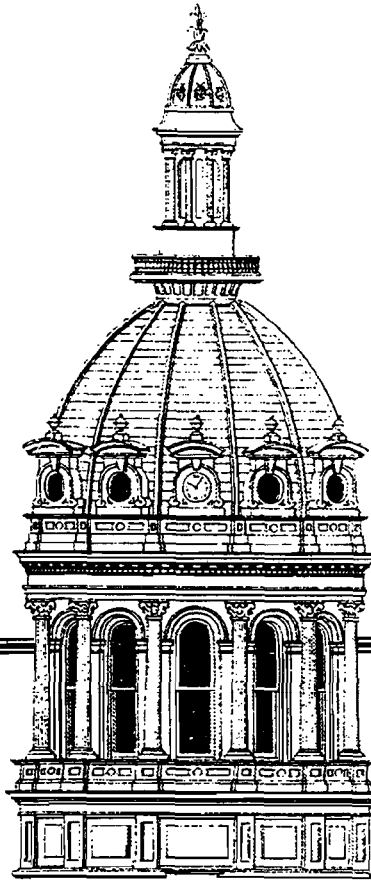
(le Position Class Title	Grade or Rate	Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
		2002	Budget Change	Projected				2003 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101 Permanent Full-time									
10057 ASST. TO THE COMPTROLLER	114	1	0	1	57,700	-1	-57,700	0	0
Total	101 Permanent Full -time	1	0	1	57,700	-1	-57,700	0	0
	Total Permanent Full - time	1	0	1	57,700	-1	-57,700	0	0
	Total All Funds	1	0	1	57,700	-1	-57,700	0	0

AGENCY: 700 Comptroller

PROGRAM: 136 Municipal Post Office

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total		Recommended Fiscal			
Code Position Class Title	Grade or Rate	2002 Budget	Change	Projected	Additional Changes	2003 Budget			
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Internal Service Fund</u>									
101 Permanent Full-time									
33323 COMMUNICATION SERVICES ADMINISTRATOR	114	1	0	1	53,600	0	0	1	53,600
33215 OFFICE SUPV	84	1	0	1	34,642	0	0	1	34,642
33213 OFFICE ASST III	78	2	0	2	54,960	0	0	2	54,960
54437 CHAUFFEUR I	424	1	3	4	96,224	0	0	4	96,224
33212 OFFICE ASST II	75	7	-2	5	128,645	0	0	5	128,645
Total	101 Permanent Full -time	12	1	13	368,071	0	0	13	368,071
	Total Permanent Full - time	12	1	13	368,071	0	0	13	368,071
	Total All Funds	12	1	13	368,071	0	0	13	368,071



Council Services

Council Services

Program 103
Council Services

3- Council Services

F I S C A L 2 0 0 3

COUNCIL SERVICES

Budget: \$467,309

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

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	578,429	448,657	539,604	467,309
AGENCY TOTAL	\$578,429	\$448,657	\$539,604	\$467,309

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 2003 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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
103 Council Services	578,429	448,657	539,604	467,309
AGENCY TOTAL	\$578,429	\$448,657	\$539,604	\$467,309

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
103 Council Services	6	0	0	6
AGENCY TOTAL	6	0	0	6

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
1 Salaries	407,759	331,169	375,819	357,311
2 Other Personnel Costs	76,635	76,641	64,915	48,114
3 Contractual Services	74,313	33,847	80,620	45,884
4 Materials and Supplies	19,173	6,000	17,250	15,000
5 Equipment - \$4,999 or less	549	1,000	1,000	1,000
AGENCY TOTAL	\$578,429	\$448,657	\$539,604	\$467,309

AGENCY: 1100 Council Services

PROGRAM: 103 Council Services

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	407,759	331,169	375,819	357,311
2 Other Personnel Costs	76,635	76,641	64,915	48,114
3 Contractual Services	74,313	33,847	80,620	45,884
4 Materials and Supplies	19,173	6,000	17,250	15,000
5 Equipment - \$4,999 or less	549	1,000	1,000	1,000
TOTAL OBJECTS	\$578,429	\$448,657	\$539,604	\$467,309
EXPENDITURES BY ACTIVITY:				
3 Council Services	578,429	448,657	539,604	467,309
TOTAL ACTIVITIES	\$578,429	\$448,657	\$539,604	\$467,309
EXPENDITURES BY FUND:				
General	578,429	448,657	539,604	467,309
TOTAL FUNDS	\$578,429	\$448,657	\$539,604	\$467,309

AGENCY: 1100 Council Services

PROGRAM: 103 Council Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position	Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes	Recommended Fiscal 2003 Budget			
				Number	Number	Number		Amount	Number	Amount	
<u>General Fund</u>											
101		Permanent Full-time									
10009		DIRECTOR, COUNCILMANIC SERVICES	652	1	0	1	81,200	0	0	1	81,200
34533		LEGISLATIVE POLICY ANALYST II	117	3	1	4	260,300	0	0	4	260,300
34532		LEGISLATIVE POLICY ANALYST I	111	1	-1	0	0	0	0	0	0
34529		LEGISLATIVE TECH	84	1	0	1	26,905	0	0	1	26,905
Total 101 Permanent Full -time				6	0	6	368,405	0	0	6	368,405
Total Permanent Full - time				6	0	6	368,405	0	0	6	368,405
Total All Funds				6	0	6	368,405	0	0	6	368,405



Courts: Circuit Court

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

<p>1- Adjudications 2- Administration 4- Masters' and Jurors' Reimbursement 7- Alcohol Assessment Unit 10- Law Clerk Reimbursement 15- Medical Services 27- Community Services</p>

FISCAL 2003

COURTS: CIRCUIT COURT

Budget: \$13,042,059

Positions: 154

Mission

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

Dollars by Fund

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	8,105,336	8,262,807	9,161,204	8,015,691
Federal	706,895	957,719	922,475	915,773
State	1,702,993	3,805,966	3,677,518	4,110,595
Special	36,871	0	0	0
AGENCY TOTAL	\$10,552,095	\$13,026,492	\$13,761,197	\$13,042,059

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. Several 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. Total cases pending in the Circuit Court have increased 10.3% from 191,583 in Fiscal 1998 to 211,311 in Fiscal 2001. This represents almost half of all pending Circuit Court 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. Psychiatrists, psychologists, and social workers performed 2,427 evaluations in 2001. This division administers a \$449,000 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 \$473,000 federal grant to divert from incarceration the seriously mentally ill who are charged with minor crimes.

The Fiscal 2003 recommendation includes the transfer of 30 law clerk positions (\$1.1 million) from the General Fund to the State Fund. For Fiscal 2003, the Court will receive a new grant that will reimburse half of the cost of these positions, with the remaining cost to be supported by the General Fund. The budget plan includes \$200,000 to create positions of Information Technology Officer, Juvenile Court Services Coordinator, and Audio Technician. An additional \$80,000 has been included to upgrade the audio-visual recording systems in 10 courtrooms.

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
110 Circuit Court	10,552,095	13,026,492	13,761,197	13,042,059
AGENCY TOTAL	\$10,552,095	\$13,026,492	\$13,761,197	\$13,042,059

Number of Positions by Program

	FY 2002 Budgeted Positions	FY2002 B of E Changes	FY 2003 Recommended Changes	FY2003 Recommended Positions
110 Circuit Court	161	5	-12	154
AGENCY TOTAL	161	5	-12	154

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-825,352	-456,912	-492,016	-486,037
1 Salaries	6,644,210	7,161,881	7,778,556	7,395,176
2 Other Personnel	1,613,538	1,807,158	2,015,213	1,631,971
3 Contractual Services	2,755,906	4,211,464	4,101,141	4,209,192
4 Materials and	145,264	172,715	159,216	152,321
5 Equipment - \$4,999 or less	86,035	59,486	111,387	68,736
6 Equipment - \$5,000 over	0	0	17,000	0
7 Grants, Subsidies, Contributions	132,494	70,700	70,700	70,700
AGENCY TOTAL	\$10,552,095	\$13,026,492	\$13,761,197	\$13,042,059

AGENCY: 1311 Courts: Circuit Court

PROGRAM: 110 Circuit Court

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-825,352	-456,912	-492,016	-486,037
1 Salaries	6,644,210	7,161,881	7,778,556	7,395,176
2 Other Personnel Costs	1,613,538	1,807,158	2,015,213	1,631,971
3 Contractual Services	2,755,906	4,211,464	4,101,141	4,209,192
4 Materials and Supplies	145,264	172,715	159,216	152,321
5 Equipment - \$4,999 or less	86,035	59,486	111,387	68,736
6 Equipment - \$5,000 and over	0	0	17,000	0
7 Grants, Subsidies, and Contributions	132,494	70,700	70,700	70,700
TOTAL OBJECTS	\$10,552,095	\$13,026,492	\$13,761,197	\$13,042,059

EXPENDITURES BY ACTIVITY:

1 Adjudications	5,968,801	6,530,041	6,950,497	5,861,231
2 Administration	2,555,613	2,479,768	2,518,487	2,520,053
4 Masters' and Jurors' Reimbursement-HB 913	0	1,647,000	1,754,054	1,646,538
10 Law Clerk Reimbursement-FY 03	0	0	0	551,788
15 Medical Services	1,741,816	2,028,368	2,224,391	2,155,029
27 Community Services	285,865	341,315	313,768	307,420
TOTAL ACTIVITIES	\$10,552,095	\$13,026,492	\$13,761,197	\$13,042,059

EXPENDITURES BY FUND:

General	8,105,336	8,262,807	9,161,204	8,015,691
Federal	706,895	957,719	922,475	915,773
State	1,702,993	3,805,966	3,617,518	4,110,595
Special	36,871	0	0	0
TOTAL FUNDS	\$10,552,095	\$13,026,492	\$13,761,197	\$13,042,059

AGENCY: 1 31 1 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 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes		Recommended Fiscal 2003 Budget				
				Number	Number	Number	Amount	Number	Amount	Number	Amount		
<u>General Fund</u>													
101	Permanent Full-time												
00850	ADMINISTRATOR	COURTS	659	1	0	1	97,200	0	0	1	97,200		
00833	MASTER	GENERAL EQUITY	648	1	0	1	85,800	0	0	1	85,800		
00834	MASTER		648	11	0	11	908,000	0	0	11	908,000		
00842	ASSOCIATE ADMINISTRATOR	(COURTS)	118	3	0	3	198,200	0	0	3	198,200		
00866	CHIEF COURT REPORTER		117	1	0	1	61,000	0	0	1	61,000		
00896	DEPUTY DIRECTOR	MEDICAL SERVICES	117	1	0	1	70,200	0	0	1	70,200		
00846	COORDINATOR	MEDICAL SERVICES, JUVENILE	115	1	0	1	56,341	0	0	1	56,341		
00828	FORENSIC PSYCHOLOGIST/EVAL.,	COURTS	111	1	0	1	47,200	0	0	1	47,200		
00867	COURT REPORTER		94	10	0	10	517,280	0	0	10	517,280		
00800	FISCAL TECH		93	1	0	1	50,970	0	0	1	50,970		
00801	PERSONNEL OFFICER	COURTS	93	1	0	1	48,904	0	0	1	48,904		
00812	COURT SECRETARY I		91	33	0	33	1,445,560	0	0	33	1,445,560		
00813	COURT SECRETARY II		89	8	0	8	330,676	0	0	8	330,676		
00837	JUVENILE COURT SECRETARY		89	3	0	3	125,699	0	0	3	125,699		
00830	LEGAL ASSISTANT (COURTS)		87	1	0	1	35,914	0	0	1	35,914		
00871	LAW CLERK/BAILIFF (GRADUATE)		28,431	32	0	32	946,432	-30	-887,280	2	59,152		
00836	INFORMATION SYSTEMS SPECIALIST,	COURTS	84	1	0	1	26,905	0	0	1	26,905		
00847	SUPV ADMINISTRATION	COURTS	82	1	0	1	31,665	0	0	1	31,665		
00810	CLERICAL ASST II	COURTS	76	2	0	2	45,580	0	0	2	45,580		
00817	MASTER'S CLERK		20,428	2	0	2	42,502	0	0	2	42,502		
00835	SECURITY GUARD, JUVENILE COURT		72	10	0	10	210,281	-10	-210,281	0	0		
Total				101	Permanent Full -time	125	0	125	5,382,309	-40	-1,097,561	85	4,284,748
						125	0	125		-40		85	
				Total Permanent Full - time					5,382,309		-1,097,561		4,284,748
<u>Federal Fund</u>													
101	Permanent Full-time												
00853	LICENSED CLINICAL SOCIAL WORK SUPERVISO		116	1	0	1	60,900	0	0	1	60,900		
00802	ALCOHOL ASSESSMENT UNIT DIRECTOR, COUR		93	1	0	1	49,793	0	0	1	49,793		
01954	LICENSED CLINICAL SOCIAL WORKER		93	4	0	4	174,443	0	0	4	174,443		
00804	PROGRAM COORDINATOR, COURTS		90	1	0	1	42,604	0	0	1	42,604		
00813	COURT SECRETARY II		89	1	0	1	40,141	0	0	1	40,141		
01957	LICENSED GRADUATE SOCIAL WORKER		89	1	0	1	32,674	0	0	1	SION OF		
00821	COURT ASSESSOR		88	1	0	1	32,829	0	0	1	32,829		
00803	ALCOHOL ASSESSMENT UNIT COUNS III, COUR		84	2	0	2	65,539	0	0	2	65,539		
00807	ALCOHOL ASSESSMENT UNIT COUNS II, COURT		82	2	0	2	55,302	0	0	2	55,302		
00808	ALCOHOL ASSESSMENT UNIT COUNS I, COURT		80	3	0	3	82,285	0	0	3	82,285		
00810	CLERICAL ASST II	COURTS	76	2	0	2	48,104	0	0	2	48,104		
Total				101	Permanent Full -lime	19	0	19	684,614	0	0	19	684,614
						19	0	19		0	0	19	
				Total Permanent Full - time					684,614				684,614
<u>State Fund</u>													
101	Permanent Full-time												
00834	MASTER		648	1	0	1	80,200	0	0	1	80,200		

AGENCY: 1 31 1 Courts: Circuit Court

PROGRAM: 1 10 Circuit Court

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected		Additional Changes		Recommended Fiscal 2003 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
00842 ASSOCIATE ADMINISTRATOR (COURTS)	118	2	0	2	119,400	-1	-53,300	1	66,100
00840 SOCIAL SERVICES COOR. (COURTS)	113	1	0	1	44,100	0	0	1	44,100
00897 DIRECTOR, COMM. SERV. AFFAIRS, COURTS	113	1	0	1	55,200	0	0	1	55,200
00116 CITIZEN INVOLVEMENT COORDINATOR	94	1	0	1	49,565	0	0	1	49,565
00841 DOMESTIC VIOLENCE CASE MON. (CTS.)	92	1	0	1	40,376	0	0	1	40,376
00813 COURT SECRETARY II	89	2	0	2	82,584	0	0	2	82,584
00827 PRE-TRIAL COMMUNITY SERV. COOR.-COURTS	89	0	1	1	39,406	0	0	1	39,406
00837 JUVENILE COURT SECRETARY	89	0	1	1	32,350	0	0	1	32,350
00820 INVESTIGATOR	87	5	0	5	168,054	-1	-39,406	4	128,648
00871 LAW CLERK/BAILIFF (GRADUATE)	28,431	0	0	0	0	30	887,280	30	887,280
00708 OFFICE ASST III	78	1	0	1	25,451	0	0	1	25,451
00810 CLERICAL ASST II COURTS	76	1	0	1	24,438	0	0	1	24,438
00817 MASTER'S CLERK	20,428	1	0	1	21,251	0	0	1	21,251
00707 OFFICE ASST II	75	0	3	3	62,373	0	0	3	62,373
Total	101 Permanent Full -time	17	5	22	844,748	28	794,574	50	1,639,322
	Total Permanent Full - time	17	5	22		28		50	
					844,748		794,574		1,639,322
	Total All Funds	161	5	166	6,911,671	-12	-302,987	154	6,608,684



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Courts: Orphans' Court

Courts: Orphans' Court

Program 112 Orphans' Court

- 1- Orphans' Court

FISCAL 2003

COURTS: ORPHANS' COURT

Budget: \$401,232

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	361,530	373,236	403,425	401,232
AGENCY TOTAL	\$361,530	\$373,236	\$403,425	\$401,232

Overview

The primary objectives of the Orphans' Court are to establish a position of state-wide 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.

House Bill 1362, in conjunction with Senate Bill 865, enacted in the 2002 session of the Maryland General Assembly, increased the salary of the Chief Judge and the associate judges by \$5,000 each. Funding is provided to pay for these increases. This provision does not apply to the incumbent judges, but shall take effect at the beginning of the next term of office beginning November 2002.

The Fiscal 2003 recommendation for the Orphans' Court 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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
112 Orphans' Court	361,530	373,236	403,425	401,232
AGENCY TOTAL	\$361,530	\$373,236	\$403,425	\$401,232

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
112 Orphans' Court	5	0	0	5
AGENCY TOTAL	5	0	0	5

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
1 Salaries	229,830	278,681	297,583	292,639
2 Other Personnel Costs	57,069	69,600	80,887	73,993
3 Contractual Services	22,765	10,405	10,405	18,550
4 Materials and Supplies	11,469	4,550	4,550	6,050
5 Equipment - \$4,999 or less	40,397	10,000	10,000	10,000
AGENCY TOTAL	\$361,530	\$373,236	\$403,425	\$401,232

AGENCY: 1321 Courts: Orphans' Court

PROGRAM: 112 Orphans' Court

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
EXPENDITURES BY OBJECT:				
1 Salaries	229,830	278,681	297,583	292,639
2 Other Personnel Costs	57,069	69,600	80,887	73,993
3 Contractual Services	22,765	10,405	10,405	18,550
4 Materials and Supplies	11,469	4,550	4,550	6,050
5 Equipment - \$4,999 or less	40,397	10,000	10,000	10,000
TOTAL OBJECTS	\$361,530	\$373,236	\$403,425	\$401,232
EXPENDITURES BY ACTIVITY:				
1 Orphans' Court	361,530	373,236	403,425	401,232
TOTAL ACTIVITIES	\$361,530	\$373,236	\$403,425	\$401,232
EXPENDITURES BY FUND:				
General	361,530	373,236	403,425	401,232
TOTAL FUNDS	\$361,530	\$373,236	\$403,425	\$401,232

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		Fiscal 2003 Total		Recommended	
		2002 Budget	B of E Changes	Projected	Additional Changes	Fiscal 2003 Budget	
		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 63,333	0 0	1 63,333	
00831 ASSOC JUDGE ORPHANS' COURT	55,000	2	0	2 106,666	0 0	2 106,666	
00812 COURT SECRETARY I	91	1	0	1 45,597	0 0	1 45,597	
00871 LAW CLERK/BAILIFF (GRADUATE)	28,431	1	0	1 29,576	0 0	1 29,576	
Total 101 Permanent Full -time		5	0	5 245,172	0 0	5 245,172	
Total Permanent Full - time		5	0	5 245,172	0 0	5 245,172	
Total All Funds		5	0	5 245,172	0 0	5 245,172	

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Employees' Retirement Systems

**Employees'
Retirement
Systems**

Program 152
Administration

1- Administration

F I S C A L 2 0 0 3

EMPLOYEES' RETIREMENT SYSTEMS

Budget: \$5,472,124

Positions: 54

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 15,000 City employees and 13,000 retirees and beneficiaries.

Dollars by Fund

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
Special	2,150,208	4,144,900	5,504,598	5,472,124
AGENCY TOTAL	\$2,150,208	\$4,144,900	\$5,504,598	\$5,472,124

Overview

The City's retirement systems include the Fire and Police Retirement System (F&P), the Elected Officials' Retirement System (EOS), and the Employees' Retirement System (ERS) for all other covered City employees. Agency responsibilities include determining retirement and death benefits as well as managing an extensive investment portfolio. Computer technology has enabled same-day retirement calculations and annual statements of benefits.

ERS membership consists of 8,128 retirees and beneficiaries currently receiving benefits. There are also 10,223 current employees in the system. F&P membership consists of 5,129 retirees and beneficiaries currently receiving benefits and 4,871 current employees. EOS membership consists of 16 retirees currently receiving benefits and 21 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.

Functions by Program

PROGRAM 152: ADMINISTRATION, EMPLOYEES RETIREMENT SYSTEMS

- Administer and manage the following retirement systems:
 - Employees' Retirement System.
 - Fire and Police Retirement System.
 - Elected Officials' Retirement System.
- Manage assets of the retirement systems.
- Administer the Accidental Death Benefits Program for Fire and Police.

Dollars by Program

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
152 Administration	2,150,208	4,144,900	5,504,598	5,472,124
AGENCY TOTAL	\$2,150,208	\$4,144,900	\$5,504,598	\$5,472,124

Number of **Positions** by Program

	FY 2002 <i>Budgeted</i> Positions	FY 2002 <i>B of E</i> Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
152 Administration	54	0	0	54
AGENCY TOTAL	54	0	0	54

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
1 Salaries	1,225,077	2,041,851	2,160,708	2,165,359
2 Other Personnel Costs	331,280	655,699	583,290	546,165
3 Contractual Services	581,939	1,283,150	1,996,400	1,996,400
4 Materials and Supplies	11,912	64,200	64,200	64,200
5 Equipment - \$4,999 or less	0	100,000	700,000	700,000
AGENCY TOTAL	\$2,150,208	\$4,144,900	\$5,504,598	\$5,472,124

AGENCY: 2100 Employees' Retirement Systems

PROGRAM: 152 Administration

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

	<u>ACTUAL</u> <u>FISCAL 2001</u>	<u>BUDGETED</u> <u>FISCAL 2002</u>	<u>REQUESTED</u> <u>FISCAL 2003</u>	<u>RECOMMENDED</u> <u>FISCAL 2003</u>
1 Salaries	1,225,077	2,041,851	2,160,708	2,165,359
2 Other Personnel Costs	331,280	655,699	583,290	546,165
3 Contractual Services	581,939	1,283,150	1,996,400	1,996,400
4 Materials and Supplies	11,912	64,200	64,200	64,200
5 Equipment - \$4,999 or less	0	100,000	700,000	700,000
TOTAL OBJECTS	\$2,150,208	\$4,144,900	\$5,504,598	\$5,472,124

EXPENDITURES BY ACTIVITY:

1 Administration	2,150,208	4,144,900	5,504,598	5,472,124
TOTAL ACTIVITIES	\$2,150,208	\$4,144,900	\$5,504,598	\$5,472,124

EXPENDITURES BY FUND:

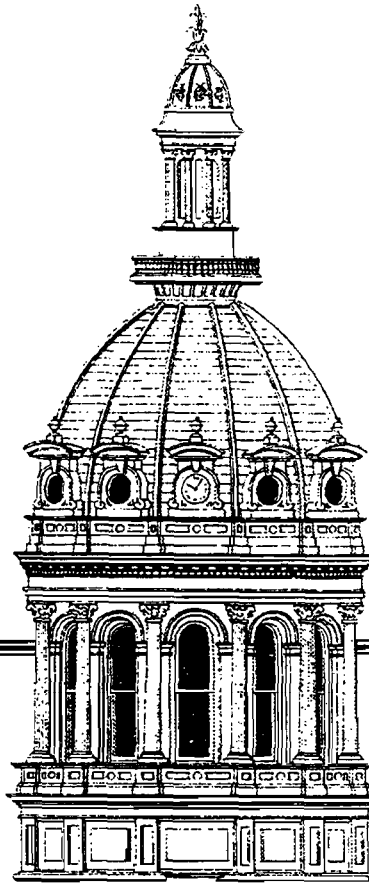
Special	2,150,208	4,144,900	5,504,598	5,472,124
TOTAL FUNDS	\$2,150,208	\$4,144,900	\$5,504,598	\$5,472,124

AGENCY: 2100 Employees' Retirement Systems

PROGRAM: 152 Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2002 Budget Number	B of E Change Number	Fiscal 2003 Total Projected Number	Amount	Additional Changes Number	Amount	Recommended Fiscal 2003 Budget Number	Amount
<u>Special Fund</u>									
101 Permanent Full-time									
10115 RETIREMENT SYSTEMS ADMINISTRATOR	661	1	0	1	105,800	0	0	1	105,800
10077 GENERAL COUNSEL (PUB. HSG.)	652	1	0	1	87,400	0	0	1	87,400
10114 RETIREMENT SYSTEMS DEPUTY ADMINISTRATOR	649	1	0	1	77,000	0	0	1	77,000
10076 ASSOC. COUNSEL (PUB. HSG.)	64.8	1	0	1	81,700	0	0	1	81,700
10075 SENIOR COUNSEL (PUB. HSG.)	120	1	0	1	58,700	0	0	1	58,700
34146 ACCOUNTING MANAGER I	119	1	0	1	79,300	0	0	1	79,300
33636 RETIREMENT BENEFITS MANAGER	117	1	0	1	72,000	0	0	1	72,000
33635 RETIREMENT BENEFITS ANALYST SUPV	113	2	0	2	84,600	0	0	2	84,600
34151 ACCOUNTING SYSTEMS ANALYST I	113	3	0	3	142,700	0	0	3	142,700
33677 PERSONNEL GENERALIST II	111	1	0	1	37,700	0	0	1	37,700
34142 ACCOUNTANT II	110	2	0	2	82,500	0	0	2	82,500
33632 RETIREMENT BENEFITS ANALYST II	110	4	0	4	175,100	0	0	4	175,100
33173 EDP COMMUNICATIONS COORD I	89	2	0	2	65,348	0	0	2	65,348
33412 PUBLIC INFORMATION OFFICER II	89	1	0	1	32,674	0	0	1	32,674
33631 RETIREMENT BENEFITS ANALYST I	89	9	0	9	336,286	0	0	9	336,286
10063 SPECIAL ASSISTANT	88	1	0	1	39,563	0	0	1	39,563
34141 ACCOUNTANT I	88	2	0	2	62,718	0	0	2	62,718
33215 OFFICE SUPV	84	1	0	1	35,447	0	0	1	35,447
33241 MEDICAL CLAIMS PROC. I	84	4	0	4	110,474	0	0	4	110,474
34133 ACCOUNTING ASST III	84	2	0	2	53,810	0	0	2	53,810
33213 OFFICE ASST III	78	8	0	8	197,463	0	0	8	197,463
33232 SECRETARY II	78	1	0	1	22,348	0	0	1	22,348
33212 OFFICE ASST II	75	4	0	4	103,000	0	0	4	103,000
Total	101 Permanent Full-time	54	0	54	2,143,631	0	0	54	2,143,631
	Total Permanent Full-time	54	0	54	2,143,631	0	0	54	2,143,631
	Total All Funds	54	0	54	2,143,631	0	0	54	2,143,631



Enoch Pratt Free Library

Enoch Pratt Free Library

Program 450 Administrative & Technical Services

- 1- Executive Direction
- 2- Human Resources
- 3- Fiscal Management
- 4- Exhibits, Publicity, & Printing
- 5- Automation Services
- 6- Facilities Management
- 7- Collections Management
- 8- Gift Shop
- 9- Pratt Ctr for Tech. and Training
- 11- Young Adult Services
- 15- Student Services
- 19- Service to Inmates

Program

452

Neighborhood Services

- 2- Delivery Services
- 4- Neighborhood Facility Services
- 5- Public

Services-CitywideProgram

453

State Library Resource
Center

- 2- Maryland Interlibrary Loan
- 3- Public Services
- 4- Central Facility Services
- 7- Regional Information Center
- 8- Audio/Visual Field Services
- 9- Sailor Operations
- 10- Public Service Materials
- 11- Government Reference
Service
- 13- Information Access
- 14- Resource Delivery
- 15- Toll Free Telephone
- 16- Courier Delivery Services

FISCAL 2003

ENOCH PRATT FREE LIBRARY

Budget: \$29,049,866

Positions: 416

Mission

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

Dollars by Fund

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	18,794,604	18,047,470	19,781,981	18,778,082
State	5,991,055	8,205,366	8,934,718	9,259,798
Special	628,679	907,533	1,016,517	1,011,986
AGENCY TOTAL	\$25,414,338	\$27,160,369	\$29,733,216	\$29,049,866

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 circulation is 840,655 per year with 216,216 reference questions and 406,532 readers assisted. The Central Library's circulation is 370,031 per year with 329,851 reference and 489,110 readers assisted.

The Fiscal 2003 appropriation level for the Library is \$ 29.0 million, an increase of \$1.9 million over Fiscal 2002. The recommendation for State Funds is \$9.3 million, an increase of \$1.1 million, or 13.4% above the Fiscal 2002 level of appropriation. This is due to the State Library Resource Center grant being increased from \$1.55 to \$1.70 per capita. The additional funding

will provide for the replacement of Sailor Network routers around the State, improved Inter-Library Loan Services, digitization of materials and improved reference services.

The General Fund recommendation is \$18.8 million, an increase of \$731,000 or 4.0% above the Fiscal 2002 level of appropriation. The budget plan includes termination of the Library's partnership with the Port Discovery Children's Museum. For the General Fund, the Fiscal 2003 recommendation is for 346 positions, a net increase of four positions above the Fiscal 2002 level.

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
450 Administrative and Technical Servi	6,337,542	6,109,924	7,332,051	7,105,337
452 Neighborhood Services	8,564,341	8,151,677	8,318,954	7,955,933
453 State Library Resource Center	10,512,455	12,898,768	14,082,211	13,988,596
AGENCY TOTAL	\$25,414,338	\$27,160,369	\$29,733,216	\$29,049,866

Number of Positions by Program

	FY 2002 <i>Budgeted</i> Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
450 Administrative and Technical Servi	97	2	10	109
452 Neighborhood Services	128	0	-10	118
453 State Library Resource Center	186	6	-3	189
AGENCY TOTAL	411	8	-3	416

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-556,855	-7,072	0	477
1 Salaries	14,403,812	15,182,283	16,367,032	16,224,135
2 Other Personnel Costs	3,573,297	4,095,751	4,626,595	4,399,490
3 Contractual Services	4,154,820	3,968,632	4,454,207	4,391,125
4 Materials and Supplies	453,535	381,316	466,400	439,800
5 Equipment - \$4,999 or less	3,370,490	3,535,599	3,815,122	3,590,979
7 Grants, Subsidies, and Contributions	15,239	3,860	3,860	3,860
AGENCY TOTAL	\$25,414,338	\$27,160,369	\$29,733,216	\$29,049,866

AGENCY: 3900 Enoch Pratt Free Library

PROGRAM: 450 Administrative and Technical Services

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-551,665	-6,946	0	159
1 Salaries	3,736,660	3,885,871	4,588,029	4,588,851
2 Other Personnel Costs	931,044	1,047,899	1,294,522	1,235,491
3 Contractual Services	1,611,280	820,450	942,750	884,668
4 Materials and Supplies	169,274	161,200	196,800	188,600
5 Equipment - \$4,999 or less	437,756	201,450	309,950	207,568
7 Grants, Subsidies, and Contributions	3,193	0	0	0
TOTAL OBJECTS	\$6,337,542	\$6,109,924	\$7,332,051	\$7,105,337

EXPENDITURES BY ACTIVITY:

1 Executive Direction	613,513	868,075	851,446	830,740
2 Human Resources	392,379	355,439	406,645	407,563
3 Fiscal Management	1,027,582	874,262	1,207,703	1,185,747
4 Exhibits, Publicity and Printing	379,963	368,326	393,724	383,654
5 Automation Services	1,363,584	966,987	1,122,525	1,024,077
6 Facilities Management	472,415	540,809	577,856	553,345
7 Collection Management	1,477,100	1,614,735	1,749,600	1,710,157
8 Gift Shop	54,111	55,410	58,076	57,435
9 Pratt Center for Technology and Training	161,176	149,659	202,820	192,193
10 Port Discovery	138,037	0	0	0
11 Young Adult Services	9,646	52,896	52,381	52,244
15 Student Services	151,314	129,430	574,557	573,300
19 Service to Inmates	96,722	133,896	134,718	134,882
TOTAL ACTIVITIES	\$6,337,542	\$6,109,924	\$7,332,051	\$7,105,337

EXPENDITURES BY FUND:

General	5,770,388	5,239,188	5,916,847	5,596,520
State	284,156	370,338	398,687	496,831
Special	282,998	500,398	1,016,517	1,011,986
TOTAL FUNDS	\$6,337,542	\$6,109,924	\$7,332,051	\$7,105,337

AGENCY: 3900 Enoch Pratt Free Library

PROGRAM: 452 Neighborhood Services

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	4,646,613	4,358,542	4,382,458	4,295,513
2 Other Personnel Costs	1,137,027	1,178,456	1,192,308	1,144,629
3 Contractual Services	1,829,278	1,400,513	1,389,288	1,389,288
4 Materials and Supplies	117,641	84,166	103,900	95,500
5 Equipment - \$4,999 or less	829,821	1,130,000	1,251,000	1,031,003
7 Grants, Subsidies, and Contributions	3,961	0	0	0
TOTAL OBJECTS	\$8,564,341	\$8,151,677	\$8,318,954	\$7,955,933

EXPENDITURES BY ACTIVITY:

2 Delivery Service	333,146	300,332	329,542	314,379
4 Neighborhood Facility Services	1,631,541	1,689,060	1,911,566	1,788,618
5 Public Services - Citywide	246,464	181,246	6,077,846	5,852,936
6 Special Allocation	-114,892	100,000	0	0
12 Public Services - Northwest District	1,745,124	1,546,955	0	0
13 Public Services - Northeast District	1,802,439	1,638,357	0	0
14 Public Services- Southwest District	1,450,706	1,353,786	0	0
15 Public Services - Southeast District	1,469,813	1,341,941	0	0
TOTAL ACTIVITIES	\$8,564,341	\$8,151,677	\$8,318,954	\$7,955,933

EXPENDITURES BY FUND:

General	8,218,660	7,744,542	8,318,954	7,955,933
Special	345,681	407,135	0	0
TOTAL FUNDS	\$8,564,341	\$8,151,677	\$8,318,954	\$7,955,933

AGENCY: 3900 Enoch Pratt Free Library

PROGRAM: 453 State Library Resource Center

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-5,190	-126	0	318
1 Salaries	6,020,539	6,937,870	7,396,545	7,339,771
2 Other Personnel Costs	1,505,226	1,869,396	2,139,765	2,019,370
3 Contractual Services	714,262	1,747,669	2,122,169	2,117,169
4 Materials and Supplies	166,620	135,950	165,700	155,700
5 Equipment - \$4,999 or less	2,102,913	2,204,149	2,254,172	2,352,408
7 Grants, Subsidies, and Contributions	8,085	3,860	3,860	3,860
TOTAL OBJECTS	\$10,512,455	\$12,898,768	\$14,082,211	\$13,988,596

EXPENDITURES BY ACTIVITY:

1 Administrative Direction and Control	-16	0	0	0
2 Maryland Interlibrary Loan	445,125	593,325	502,882	501,612
3 Public Services	4,002,280	4,580,010	4,882,092	4,707,560
4 Central Facility Services	1,784,111	1,892,182	2,228,656	2,132,093
7 Regional Information Center	71,459	52,501	48,746	48,628
8 Audio-Visual Field Services	531,322	610,559	641,619	639,302
9 Sailor Operations	524,698	2,215,445	2,471,036	2,704,521
10 Public Service Materials	1,849,674	1,315,149	1,414,872	1,377,938
11 Government Reference Service	187,997	218,955	230,579	230,370
13 Information Access	234,933	464,603	575,700	575,291
14 Resource Delivery	822,649	901,319	1,022,986	1,008,740
15 Toll Free Telephone	16,748	14,000	17,000	17,000
16 Courier Delivery Services	41,475	40,720	46,043	45,541
TOTAL ACTIVITIES	\$10,512,455	\$12,898,768	\$14,082,211	\$13,988,596

EXPENDITURES BY FUND:

General	4,805,556	5,063,740	5,546,180	5,225,629
State	5,706,899	7,835,028	8,536,031	8,762,967
TOTAL FUNDS	\$10,512,455	\$12,898,768	\$14,082,211	\$13,988,596

AGENCY: 3900 Enoch Pratt Free Library

PROGRAM: 450 Administrative and Technical Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal		
			2002 Budget	Change	Projected		Number	Amount	2003 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
<u>General Fund</u>											
101	Permanent Full-time										
00645	DIRECTOR ENOCH PRATT FREE LIBRARY	661	1	0	1	108,400	0	0	1	108,400	
00646	ASST DIRECTOR ENOCH PRATT FREE LIBRARY	653	1	0	1	83,500	0	0	1	83,500	
00640	DIRECTOR LIBRARY ADMINISTRATIVE SERVICE	650	1	0	1	80,800	0	0	1	80,800	
00677	CHIEF LIBRARY PUBLIC RELATIONS DIV	118	1	0	1	76,000	0	0	1	76,000	
00679	CHIEF LIBRARY HUMAN RESOURCES DIV.	118	1	0	1	67,200	0	0	1	67,200	
00605	LIBRARY COMPUTER SYSTEMS ADM	117	1	0	1	63,700	0	0	1	63,700	
00620	MANAGER OF BLDG. OPERATIONS - LIBRARY	116	1	0	1	59,400	0	0	1	59,400	
00676	CHILDREN'S SERVICES COOR.-LIBRARY	116	1	0	1	60,900	0	0	1	60,900	
00613	MARKETING MANAGER, LIBRARY	115	1	0	1	60,800	0	0	1	60,800	
00624	PLANNING MANAGER, LIBRARY	115	1	0	1	59,300	0	0	1	59,300	
00659	LIBRARIAN SUPV II	115	2	0	2	111,500	1	53,900	3	165,400	
00602	MANAGER, FISCAL SERVICES - LIBRARY	114	1	0	1	53,600	0	0	1	53,600	
00622	NETWORK OPER. COORD.-LIBRARY	113	1	0	1	51,300	0	0	1	51,300	
00658	LIBRARIAN SUPV I	113	1	0	1	56,500	0	0	1	56,500	
00800	FISCAL TECH	93	1	0	1	53,354	0	0	1	53,354	
00657	LIBRARIAN II	90	3	1	4	150,424	0	0	4	150,424	
00682	CIRCULATION SYS. MANAGER-LIBRARY	90	1	0	1	35,754	0	0	1	35,754	
00633	TELECOMM. TECHNICIAN-LIBRARY	89	1	0	1	42,784	0	0	1	42,784	
00636	LIBRARY FISCAL MANAGEMENT OFFICER	89	1	0	1	44,773	0	0	1	44,773	
00680	PERSONNEL OFFICER	88	1	0	1	42,885	0	0	1	42,885	
00656	LIBRARIAN I	87	2	0	2	78,007	0	0	2	78,007	
00663	LIBRARY BUILDING MAINT SUPV	87	1	0	1	40,163	0	0	1	40,163	
00601	LIBRARY ELECTRICIAN MECHANIC LICENSED	86	1	0	1	33,837	0	0	1	33,837	
00643	LIBRARY GRAPHIC ARTIST	85	1	0	1	37,777	0	0	1	37,777	
00690	PC COORDINATOR, LIBRARY	85	1	0	1	27,767	0	0	1	27,767	
00606	BINDERY WORKER SUPV - LIBRARY	84	1	0	1	36,253	0	0	1	36,253	
00660	LIBRARY PROGRAM ASST	84	2	0	2	69,305	0	0	2	69,305	
00664	LIBRARY PERSONNEL ASST	84	2	0	2	67,952	0	0	2	67,952	
00711	SECRETARY III	84	2	0	2	70,525	0	0	2	70,525	
00712	OFFICE SUPV	84	2	0	2	65,524	0	0	2	65,524	
00608	PRINTER - LIBRARY	83	2	0	2	67,302	0	0	2	67,302	
00634	LIBRARY CARPENTER	82	2	0	2	61,172	0	0	2	61,172	
00661	LIBRARY BUILDING REPAIRER	80	6	0	6	168,223	0	0	6	168,223	
00651	ACCOUNTING ASST II LIBRARY	78	3	0	3	86,458	0	0	3	86,458	
00666	LIBRARY STOREKEEPER	78	1	0	1	29,098	0	0	1	29,098	
00708	OFFICE ASST III	78	3	0	3	84,058	0	0	3	84,058	
00710	SECRETARY II	78	5	0	5	135,998	0	0	5	135,998	
00650	LIBRARY BINDERY WORKER	75	7	0	7	175,870	0	0	7	175,870	
00705	SECRETARY I	75	1	0	1	26,123	0	0	1	26,123	
00707	OFFICE ASST II	75	11	0	11	278,054	-1	-26,948	10	251,106	
Total		101	Full-time	79	1	80	3,002,340	0	26,952	80	3,029,292
	Permanent										
	Total Permanent Full - time		79	1	80		0		80	3,029,292	
						3,002,340		26,952			

AGENCY: 3900 Enoch Pratt Free Library

PROGRAM: 450 Administrative and Technical Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title	Grade or Rate	2002 Budget	Change	Projected			2003 Budget	
			Number	Number	Number	Amount	Number	Amount	Amount
State Fund									
101	Permanent Full-time								
00658	LIBRARIAN SUPV I	113	2	0	2	96,500	0	0	2 96,500
00694	ANALYST/PROGRAMMER	92	1	0	1	37,149	0	0	1 37,149
00656	LIBRARIAN I	87	1	0	1	33,896	0	0	1 33,896
00707	OFFICE ASST II	75	1	0	1	21,224	0	0	1 21,224
Total									
	101 Permanent Full -time		5	0	5	188,769	0	0	5 188,769
								0	5
	Total Permanent Full - time		5	0	5	188,769	0		188,769
Special Fund									
101	Permanent Full-time								
00609	LIBRARY DEVELOPMENT ADMINISTRATOR	117	1	0	1	72,000	0	0	1 72,000
00692	COORD., SCHOOL & STUDENT SERV. - LIBRAR	116	1	0	1	65,500	0	0	1 65,500
00641	LIBRARY WIDE AREA NETWORK ADMIN.-S.	115	1	0	1	56,300	0	0	1 56,300
00693	LIBRARY ANNUAL FUND COORDINATOR	111	1	0	1	47,200	0	0	1 47,200
00626	STAFF DEVELOPMENT & TRAINING COORDINAT	110	1	0	1	44,400	0	0	1 44,400
00691	LIBRARY INFO. TECH. TRAINING OFFICER	110	1	0	1	36,200	0	0	1 36,200
00657	LIBRARIAN II	90	2	0	2	83,130	0	0	2 83,130
00697	LIBRARY PROGRAM SPECIALIST	88	1	0	1	38,120	0	0	1 38,120
00656	LIBRARIAN I	87	0	0	0	0	5	168,101	5 168,101
00675	LIBRARY EDP COMMUNICATIONS COORDINATO	87	1	0	1	31,511	0	0	1 31,511
00678	LIBRARY DEVELOPMENT ASSOCIATE	87	1	0	1	36,514	0	0	1 36,514
00671	LIBRARY GIFT SHOP MANAGER	84	1	0	1	33,032	0	0	1 33,032
00696	LIBRARY DONOR RELATIONS PLANNER	84	0	1	1	26,638	0	0	1 26,638
00653	LIBRARY ASSOCIATE I	82	0	0	0	0	5	142,919	5 142,919
00710	SECRETARY II	78	1	0	1	25,828	0	0	1 25,828
Total 101									
	Permanent Full-time		13	1	14	596,373	10	311,020	24 907,393
	Total Permanent Full - time		13	1	14	596,373	10	311,020	24 907,393
	Total All Funds		97	2	99	3,787,482	10	337,972	109 4,125,454

AGENCY: 3900 Enoch Pratt Free Library

PROGRAM: 452 Neighborhood Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

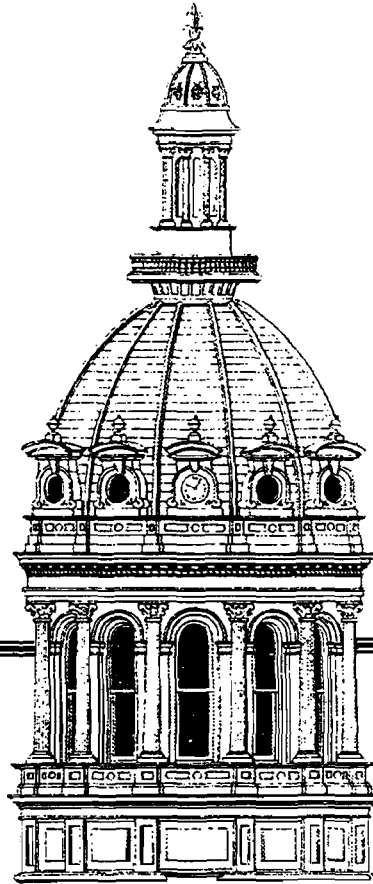
Class Code Position Class Title	Grade or Rate	Fiscal 2002	B of E	Fiscal 2003 Total		Additional Changes		Re commended Fiscal	
		Budget Change		Projected				2003 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101 Permanent Full-time									
00647 LIBRARY DISTRICT SUPERVISOR	115	4	0	4	250,900	0	0	4	250,900
00659 LIBRARIAN SUPV II	115	2	0	2	111,100	0	0	2	111,100
00658 LIBRARIAN SUPV I	113	13	0	13	708,800	0	0	13	708,800
00657 LIBRARIAN II	90	12	0	12	472,934	0	0	12	472,934
00699 LITERACY TRAINER COORDINATOR	90	1	0	1	42,604	0	0	1	42,604
00656 LIBRARIAN I	87	8	0	8	282,915	0	0	8	282,915
00618 LIBRARY STORES SUPV	85	1	0	1	33,869	0	0	1	33,869
00654 LIBRARY ASSOCIATE II	85	11	0	11	340,848	0	0	11	340,848
00662 ASST LIBRARY BUILDING MAINT SUPV	84	1	0	1	34,642	0	0	1	34,642
00712 OFFICE SUPV	84	6	0	6	189,359	0	0	6	189,359
00661 LIBRARY BUILDING REPAIRER	80	2	0	2	56,394	0	0	2	56,394
00667 LIBRARY CUSTODIAL WORKER SUPV	78	1	0	1	27,156	0	0	1	27,156
00708 OFFICE ASST III •	78	19	0	19	535,625	0	0	19	535,625
00710 SECRETARY II	78	1	0	1	26,806	0	0	1	26,806
00625 LIBRARY BOOKMOBILE OPERATOR	77	1	0	1	21,841	0	0	1	21,841
00631 DRIVER - LIBRARY	75	4	0	4	97,228	0	0	4	97,228
00668 ASST LIBRARY CUSTODIAL WORKER SUPV	75	1	0	1	21,692	0	0	1	21,692
00707 OFFICE ASST II	75	26	0	26	645,579	0	0	26	645,579
00619 LIBRARY CUSTODIAL WORKER I	70	4	0	4	84,505	0	0	4	84,505
Total	101 Permanent Full -time	118	0	118	3,984,797	0	0	118	3,984,797
			0	118		0	0	118	
	Total Permanent Full - time	118			3,984,797				3,984,797
<u>Special Fund</u>									
101 Permanent Full-time									
00656 LIBRARIAN I	87	5	0	5	168,101	-5	-168,101	0	0
00653 LIBRARY ASSOCIATE I	82	5	0	5	142,919	-5	-142,919	0	0
Total	101 Permanent Full -time	10	0	10	311,020	-10	-311,020	0	0
	Total Permanent Full - time	10	0	10	311,020	-10	-311,020	0	0
	Total All Funds	128	0	128	4,295,817	-10	-311,020	118	3,984,797

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2003 Total				Recommended Fiscal	
Code	Position	Class Title	Grade or Rate	2002 Budget Change	Number	Amount	Number	Amount	2003 Budget	Fiscal
				Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent	Full-time								
00695	CHIEF, STATE LIBRARY RESOURCE CENTER	120	1	0	1	72,800	0	0	1	72,800
00670	STATE LIB. RESOURCE CENTER MANAGER	117	3	0	3	179,700	0	0	3	179,700
00659	LIBRARIAN SUPV II	115	8	0	8	472,000	-1	-53,900	7	418,100
00658	LIBRARIAN SUPV I	113	7	0	7	346,400	0	0	7	346,400
00703	LIBRARY BLDG OPERATIONS SUPERINTENDENT	110	0	1	1	35,800	0	0	1	35,800
00657	LIBRARIAN II	90	18	1	19	751,894	-1	-34,091	18	717,803
00656	LIBRARIAN I	87	21	2	23	802,627	0	0	23	802,627
00674	LIBRARY SECURITY OFFICER SUPV	86	1	0	1	30,025	0	0	1	30,025
00684	CIRCULATION CENTER SUPV. (LIBRARY)	86	1	0	1	38,489	0	0	1	38,489
00654	LIBRARY ASSOCIATE II	85	4	0	4	123,772	0	0	4	123,772
00712	OFFICE SUPV	84	3	0	3	99,234	0	0	3	99,234
00672	LIBRARY SECURITY OFFICER	83	7	2	9	266,470	0	0	9	266,470
00653	LIBRARY ASSOCIATE I	82	8	0	8	232,093	-1	-25,029	7	207,064
00661	LIBRARY BUILDING REPAIRER	80	1	0	1	24,317	0	0	1	24,317
00669	LIBRARY RESEARCH ASSISTANT	80	1	0	1	30,503	0	0	1	30,503
00604	DATA ENTRY OPR II LBRY	78	2	0	2	50,152	0	0	2	50,152
00667	LIBRARY CUSTODIAL WORKER SUPV	78	3	0	3	75,947	0	0	3	75,947
00708	OFFICE ASST III	78	4	0	4	100,951	-1	-22,348	3	78,603
00710	SECRETARY II	78	1	0	1	28,450	0	0	1	28,450
00705	SECRETARY I	75	7	0	7	182,294	0	0	7	182,294
00707	OFFICE ASST II	75	25	0	25	603,559	1	26,948	26	630,507
00614	LIBRARY CUSTODIAL WORKER II	73	6	0	6	131,653	0	0	6	131,653
00619	LIBRARY CUSTODIAL WORKER I	70	9	0	9	195,491	0	0	9	195,491
00600	LIBRARY PAGE	69	4	0	4	85,308	0	0	4	85,308
Total	101	Permanent Full -time	145	6	151	4,959,929	-3	-108,420	148	4,851,509
									148	
		Total Permanent Full - time	145	6	151	4,959,929	-3	-108,420		4,851,509
<u>State Fund</u>										
101	Permanent	Full-time								
00612	CHIEF INFO. ACCESS-LIBRARY	120	1	0	1	66,500	0	0	1	66,500
00627	SAILOR PROJECT MANAGER, LIBRARY	117	1	0	1	56,300	0	0	1	56,300
00628	SAILOR DATA ADMINISTRATOR, LIBRARY	115	1	0	1	57,800	0	0	1	57,800
00641	LIBRARY WIDE AREA NETWORK ADMIN.-S.	115	1	0	1	56,300	0	0	1	56,300
00659	LIBRARIAN SUPV II	115	3	0	3	166,300	0	0	3	166,300
00629	SAILOR HELP DESK MANAGER, LIBRARY	113	1	0	1	52,500	0	0	1	52,500
00658	LIBRARIAN SUPV I	113	1	0	1	41,600	0	0	1	41,600
00630	SAILOR NETWORK TECHNICIA, LIBRARY	112	2	0	2	90,000	0	0	2	90,000
00665	LIBRARY ANALYST/PROGRAMMER-SAILOR	92	1	0	1	45,368	0	0	1	45,368
00607	INTER-LIBRARY LOAN DEPT. SUPERVISOR	90	1	0	1	43,643	0	0	1	43,643
00657	LIBRARIAN II	90	1	0	1	46,761	0	0	1	46,761
00656	LIBRARIAN I	87	3	0	3	100,147	0	0	3	100,147
00712	OFFICE SUPV	84	1	0	1	33,242	0	0	1	33,242
00683	EDP DATA TECHNICIAN II-LIBRARY	83	1	0	1	25,921	0	0	1	25,921
00604	DATA ENTRY OPR II LBRY	78	5	0	5	135,282	0	0	5	135,282
00708	OFFICE ASST III	78	4	0	4	113,129	0	0	4	113,129

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2002	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
		Budget Change	Budget Change	Number	Amount	Number	Amount	Number	Amount
00710 SECRETARY II	78	1	0	1	29,098	0	0	1	29,098
00681 LIBRARY AUDIO-VISUAL TECHNOLOGIST	77	2	0	2	52,656	0	0	2	52,656
00631 DRIVER - LIBRARY	75	1	0	1	23,574	0	0	1	23,574
00705 SECRETARY I	75	1	0	1	23,574	0	0	1	23,574
00707 OFFICE ASST II	75	6	0	6	156,318	0	0	6	156,318
Total	101 Permanent Full -time	39	0	39	1,416,013	0	0	39	1,416,013
Total Permanent Full - time		39	0	39	1,416,013	0	0	39	1,416,013
<u>Special Fund</u>									
101 Permanent Full-time									
00656 LIBRARIAN I	87	2	0	2	72,428	0	0	2	72,428
Total	101 Permanent Full -time	2	0	2	72,428	0	0	2	72,428
Total Permanent Full - time		2	0	2	72,428	0	0	2	72,428
Total All Funds		186	6	192	6,448,370	-3	-108,420	189	6,339,950



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

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
- 6- Warehousing Auto Parts
- 7- Purchasing
- 8- Materials Control
- 10- Printing and Graphics Division
- 15- Transfers

Program 145 Risk Management Services

- 1- Office of Risk Management

Program 150 Treasury Management

- 1- Treasury Management
- 3- General Collections
- 4- Parking Fine Collections
- 10- Transfers-Treasury Management
- 13- Transfers-General Collections
- 14- Trans.-Parking Fines Collections

Program 153 Risk Management Operations

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

FISCAL 2003

FINANCE

Budget: \$18,509,170

Positions: 386

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, carry out fiscal policies as established by the Board of Estimates.

Dollars by Fund

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	8,774,982	9,004,893	11,218,327	8,890,819
Internal Service	3,739,894	4,363,922	4,535,109	6,566,977
Loan and Guarantee Enterprise	2,619,806	3,277,258	3,286,827	3,051,374
AGENCY TOTAL	\$15,134,682	\$16,646,073	\$19,040,263	\$18,509,170

Overview

The responsibilities of the Department of Finance are divided among the Office of Risk Management and four major Bureaus - Budget and Management Research, Accounting and Payroll Services, Purchasing, and Treasury Management.

The Finance Director's office provides administrative direction and control, and performs the departmental personnel functions. The Resource and Operations Planning Unit located within the Director's Office will continue to provide the City with a highly specialized in-house capability to support a broad range of management studies regarding direct government services and supporting 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 and 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 satisfying City obligations during the last fiscal year, the bureau issued 134,834 checks totaling \$1.8 billion and processed 1,183,000 payments to employees, retirees, and other individuals, amounting to \$1.3 billion. Financial services are also provided for Loan and Guarantee programs, the Baltimore Convention Center, Baltimore Area Convention and Visitors Association, One West Pratt Street Inc., and the Baltimore Arena.

The Fiscal 2003 recommendation for the Bureau of Purchasing reflects implementation of a key recommendation from a Fiscal 2002 study by the National Institute of Governmental Purchasing. Five buying teams have been established that will handle all phases of the procurement cycle within the bureau. The range of responsibilities for each team will include the development of the solicitation, vendor list development, advertising, evaluation of bids, recommendation of awards and the issuing of the purchase orders. The Bureau prepares bids and contracts to procure materials, supplies, and equipment of every kind, character, and description including services. The Bureau also administers the city's small procurement card program (SPCP), and a travel services contract. The bureau will administer the paper/space reduction program utilizing videodisc imaging. The bureau operates the Warehouse # 15 and is responsible for the disbursement of paper products, other essentials and the storage of surplus goods.

The Printing and Graphics activity of the Bureau of Purchasing 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.

A new initiative is the implementation of the Greater Baltimore Committee and Presidents' Roundtable recommendation to alter the manner by which the City currently operates its employee health and worker's compensation programs. For Fiscal 2003 the Divisions of Occupational Medicine and Safety and the Worker's Compensation Claims Processing Unit of the Department of Human Resources are transferred to a new Risk Management Operations program in the Office of Risk Management. Involved are 39 positions and \$2.5 million in Internal Service Funds. Plans are underway to secure competitive bids to outsource both the City's health clinic and worker's compensation claims processing.

The functions of Occupational Medicine include the operation of a medical clinic, administration of safety and prevention programs, and management and direction of a disability management program. The Occupational Medicine unit provides injury care to all City workers (with the exception of public safety employees) who have been injured on the job, or have sustained an

overuse injury. The clinic also provides rehabilitation services through the Disability Management Division. In addition the clinic staff performs all pre-employment physicals, disease surveillance screenings and obtains and processes specimens for drug testing. The office serves about 21,000 employee visits per year. The responsibilities of the Division of Safety and Worker's Compensation Claims Processing Unit include: conducting Citywide safety and accident prevention programs; monitoring employees with job-related injuries and illnesses; receiving, reviewing, and workers' compensation claims processing; ensuring compliance with federal, state and local safety regulations to maintain a hazard free work environment; training operators of city-owned vehicles; and, administering the City 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 the last fiscal year, approximately \$1.5 billion was collected and processed on behalf of the City. Approximately 41,400 Lien Certificates were issued, and over 6,580 Judgement Suits were filed. Lien rights for over 9,000 properties were sold through the annual tax sale, bringing in a record \$11.0 million. Parking fine and red light citation collections, including fines and penalties totaled just under \$15.6 million. Metered water collections totaled over \$75.8 million, and sewer charge collections were under \$106.0 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 2001, the City earned over \$22.0 million in investment income on an average daily investment of \$372.0 million at an overall yield of 5.9%.

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.
- Provide broad range of in-house management studies of City operations.

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.
- 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 City's Records Management – Paper/Space Reduction Program.
- Administer sale of impounded vehicles.

PROGRAM 145: RISK MANAGEMENT SERVICES

- 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.

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

- Conduct safety and accident prevention programs for City employees.
- Conduct employee pre-employment and occupational physical examinations.
- Assist with adjudication of Worker's Compensation and job-related injury claims.
- Administer the City Worker's Compensation program.
- Examine and treat occupational injuries.
- Investigate and report on occupational injuries and illnesses.
- Administer the American with Disabilities Act (ADA) program.

Dollars by Program

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
140 Administrative Direction and Contr	657,279	827,605	861,269	784,916
141 Budget and Management Research	1,024,354	1,216,471	1,258,399	1,193,133
142 Accounting and Payroll Services	5,833,254	5,938,326	6,225,614	5,723,299
144 Purchasing	4,953,734	5,489,285	5,664,787	5,313,163
145 Risk Management Services	707,520	865,771	905,930	902,692
150 Treasury Management	1,958,541	2,308,615	3,703,131	2,129,347
153 Risk Management Operations	0	0	421,133	2,462,620
AGENCY TOTAL	\$15,570,864	\$17,043,819	\$19,040,263	\$18,509,170

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
140 Administrative Direction and Contr	10	0	0	10
141 Budget and Management Research	19	0	0	19
142 Accounting and Payroll Services	88	0	0	88
144 Purchasing	89	0	-1	88
145 Risk Management Services	5	0	0	5
150 Treasury Management	134	3	0	137
153 Risk Management Operations	0	-1	40	39
AGENCY TOTAL	345	2	39	386

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-8,842,107	-9,020,631	-12,119,813	-8,836,515
1 Salaries	12,237,927	12,317,925	15,297,682	14,349,743
2 Other Personnel Costs	3,312,542	3,763,136	4,801,889	4,068,718
3 Contractual Services	7,390,880	8,163,096	9,349,454	7,557,613
4 Materials and Supplies	870,194	1,112,976	1,249,945	1,091,598
5 Equipment - \$4,999 or less	116,367	309,571	459,647	227,013
7 Grants, Subsidies, and	4,252	0	1,459	0
8 Debt Service	44,627	0	0	51,000
AGENCY TOTAL	\$15,134,682	\$16,646,076	\$19,040,263	\$18,509,170

AGENCY: 2300 Finance

PROGRAM: 140 Administrative Direction and Control

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	516,044	607,717	662,478	654,001
2 Other Personnel Costs	86,966	130,191	111,421	76,315
3 Contractual Services	35,917	77,797	75,470	42,700
4 Materials and Supplies	2,709	11,650	11,650	11,650
5 Equipment - \$4,999 or less	15,643	250	250	250
TOTAL OBJECTS	\$657,279	\$827,605	\$861,269	\$784,916

EXPENDITURES BY ACTIVITY:

1 Administrative Direction and Control	503,925	506,748	512,746	481,710
2 Personnel	61,320	61,827	65,029	61,879
5 Resource and Operations Planning	92,034	259,030	283,494	241,327
TOTAL ACTIVITIES	\$657,279	\$827,605	\$861,269	\$784,916

EXPENDITURES BY FUND:

General	657,279	827,605	861,269	784,916
TOTAL FUNDS	\$657,279	\$827,605	\$861,269	\$784,916

AGENCY: 2300 Finance

PROGRAM: 141 Budget and Management Research

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
EXPENDITURES BY OBJECT:				
0 Transfers	-387,522	-379,846	-379,846	-379,846
1 Salaries	992,300	1,167,475	1,211,332	1,190,450
2 Other Personnel Costs	224,277	296,123	274,694	235,310
3 Contractual Services	143,299	108,117	127,617	123,617
4 Materials and Supplies	15,804	18,500	18,500	17,500
5 Equipment - \$4,999 or less	36,196	6,102	6,102	6,102
TOTAL OBJECTS	\$1,024,354	\$1,216,471	\$1,258,399	\$1,193,133
EXPENDITURES BY ACTIVITY:				
1 Budget and Management Research	1,411,876	1,596,317	1,638,245	1,572,979
15 Transfers	-387,522	-379,846	-379,846	-379,846
TOTAL ACTIVITIES	\$1,024,354	\$1,216,471	\$1,258,399	\$1,193,133
EXPENDITURES BY FUND:				
General	1,024,354	1,216,471	1,258,399	1,193,133
TOTAL FUNDS	\$1,024,354	\$1,216,471	\$1,258,399	\$1,193,133

AGENCY: 2300 Finance

PROGRAM: 142 Accounting and Payroll Services

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-2,836,438	-2,588,219	-2,603,052	-2,524,732
1 Salaries	3,390,120	3,237,276	3,374,880	3,373,010
2 Other Personnel Costs	980,303	973,877	1,100,594	912,901
3 Contractual Services	4,205,070	4,214,062	4,241,132	3,832,436
4 Materials and Supplies	41,006	96,730	103,460	70,498
5 Equipment - \$4,999 or less	7,999	4,600	8,600	8,186
7 Grants, Subsidies, and Contributions	567	0	0	0
8 Debt Service	44,627	0	0	51,000
TOTAL OBJECTS	\$5,833,254	\$5,938,326	\$6,225,614	\$5,723,299

EXPENDITURES BY ACTIVITY:

1 Administration	1,746,298	1,759,692	1,854,985	1,771,652
2 Accounting Operations	2,468,892	1,690,770	1,822,515	1,679,566
3 Payroll	1,834,696	1,798,825	1,864,339	1,775,546
5 Loan and Guarantee Services	383,941	395,958	403,827	455,374
6 Loan and Guarantee Program Cost	2,235,865	2,881,300	2,883,000	2,596,000
10 Special Services for BCPS	-510,224	0	0	0
15 Transfers	-2,326,214	-2,588,219	-2,603,052	-2,554,839
TOTAL ACTIVITIES	\$5,833,254	\$5,938,326	\$6,225,614	\$5,723,299

EXPENDITURES BY FUND:

General	3,065,244	2,406,068	2,670,204	2,507,087
Internal Service	148,204	255,000	268,583	164,838
Loan and Guarantee Enterprise	2,619,806	3,277,258	3,286,827	3,051,374
TOTAL FUNDS	\$5,833,254	\$5,938,326	\$6,225,614	\$5,723,299

AGENCY: 2300 Finance

PROGRAM: 144 Purchasing

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-1,087,671	-953,065	-953,065	-903,500
1 Salaries	3,297,551	3,186,099	3,269,146	3,204,142
2 Other Personnel Costs	943,451	953,655	1,042,003	879,721
3 Contractual Services	1,090,855	1,415,111	1,419,218	1,261,002
4 Materials and Supplies	674,573	797,110	797,110	785,573
5 Equipment - \$4,999 or less	32,756	90,375	90,375	86,225
7 Grants, Subsidies, and Contributions	2,219	0	0	0
TOTAL OBJECTS	\$4,953,734	\$5,489,285	\$5,664,787	\$5,313,163

EXPENDITURES BY ACTIVITY:

1 Administration	299,867	600,048	609,060	583,822
2 MBE/WBE Coordination	0	132,757	121,176	115,114
5 Operations Support	0	562,125	592,252	564,664
6 Warehousing Automotive Parts	462,221	491,913	522,674	236,114
7 Purchasing	1,780,096	1,072,833	1,091,393	1,241,530
8 Materials Control	818,842	781,871	813,810	723,064
9 Printing and Graphics Division	2,421,949	2,751,238	2,817,922	2,800,713
10 Financial and Inventory Management	254,361	0	0	0
15 Transfers	-1,083,602	-903,500	-903,500	-951,858
TOTAL ACTIVITIES	\$4,953,734	\$5,489,285	\$5,664,787	\$5,313,163

EXPENDITURES BY FUND:

General	2,069,564	2,246,134	2,324,191	2,276,336
Internal Service	2,884,170	3,243,151	3,340,596	3,036,827
TOTAL FUNDS	\$4,953,734	\$5,489,285	\$5,664,787	\$5,313,163

AGENCY: 2300 Finance

PROGRAM: 145 Risk Management Services

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	303,811	306,733	316,571	317,939
2 Other Personnel Costs	59,586	76,467	79,738	75,132
3 Contractual Services	193,091	446,121	472,971	472,971
4 Materials and Supplies	2,347	6,700	6,900	6,900
5 Equipment - \$4,999 or less	148,685	29,750	29,750	29,750
TOTAL OBJECTS	\$707,520	\$865,771	\$905,930	\$902,692
EXPENDITURES BY ACTIVITY:				
1 Office of Risk Management	707,520	865,771	905,930	902,692
TOTAL ACTIVITIES	\$707,520	\$865,771	\$905,930	\$902,692
EXPENDITURES BY FUND:				
Internal Service	707,520	865,771	905,930	902,692
TOTAL FUNDS	\$707,520	\$865,771	\$905,930	\$902,692

AGENCY: 2300 Finance

PROGRAM: 150 Treasury Management

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-4,530,476	-5,099,501	-6,011,015	-5,028,437
1 Salaries	3,738,101	3,812,625	4,715,435	3,942,891
2 Other Personnel Costs	1,017,959	1,332,823	1,724,871	1,446,407
3 Contractual Services	1,722,648	1,901,888	2,721,086	1,558,109
4 Materials and Supplies	133,755	182,286	226,725	113,877
5 Equipment - \$4,999 or less	-124,912	178,494	324,570	96,500
7 Grants, Subsidies, and Contributions	1,466	0	1,459	0
TOTAL OBJECTS	\$1,958,541	\$2,308,615	\$3,703,131	\$2,129,347

EXPENDITURES BY ACTIVITY:

1 Treasury Management	819,464	1,115,774	1,350,990	965,953
3 General Collections	4,357,673	4,661,896	6,489,808	4,660,255
4 Parking Fine Collections	1,311,880	1,630,446	1,873,348	1,531,576
10 Transfers-Treasury Management	-1,195,588	-1,099,422	-1,050,000	-1,050,000
13 Transfers - General Collections	-2,042,277	-2,370,534	-3,087,668	-2,420,116
14 Transfers - Parking Fine Collections	-1,292,611	-1,629,545	-1,873,347	-1,558,321
TOTAL ACTIVITIES	\$1,958,541	\$2,308,615	\$3,703,131	\$2,129,347

EXPENDITURES BY FUND:

General	1,958,541	2,308,615	3,703,131	2,129,347
TOTAL FUNDS	\$1,958,541	\$2,308,615	\$3,703,131	\$2,129,347

AGENCY: 2300 Finance

PROGRAM: 153 Risk Management Operations

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
<hr/>				
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	-2,172,835	0
1 Salaries	0	0	1,747,840	1,667,310
2 Other Personnel Costs	0	0	468,568	442,932
3 Contractual Services	0	0	291,960	266,778
4 Materials and Supplies	0	0	85,600	85,600
5 Equipment - \$4,999 or less	0	0	0	0
<hr/>				
TOTAL OBJECTS	\$0	\$0	\$421,133	\$2,462,620
<hr/>				
EXPENDITURES BY ACTIVITY:				
1 Occupational Medicine	0	0	0	1,422,791
2 Worker's Compensation Claims Processing	0	0	0	622,707
3 Occupational Safety	0	0	421,133	417,122
<hr/>				
TOTAL ACTIVITIES	\$0	\$0	\$421,133	\$2,462,620
<hr/>				
EXPENDITURES BY FUND:				
General	0	0	401,133	0
Internal Service	0	0	20,000	2,462,620
<hr/>				
TOTAL FUNDS	\$0	\$0	\$421,133	\$2,462,620

AGENCY: 2300 Finance

PROGRAM: 140 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title		2002 Budget	Change	Projected	Amount	Number	Amount	2003 Budget	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
10025	DIRECTOR OF FINANCE	673	1	0	1	138,700	0	0	1	138,700
10005	DEPUTY DIRECTOR, FINANCE	667	1	0	1	125,000	0	0	1	125,000
10140	PRINCIPAL PROGRAM ASSESSMENT ANALYST	122	0	2	2	163,400	0	0	2	163,400
31316	PRINCIPAL PROGRAM ASSESSMENT ANALYST	122	2	-2	0	0	0	0	0	0
31315	SENIOR PROGRAM ASSESSMENT ANALYST	119	1	0	1	56,100	0	0	1	56,100
10048	SP. ASST., DIR. OF FINANCE	115	1	0	1	56,800	0	0	1	56,800
33677	PERSONNEL GENERALIST II	111	1	0	1	52,000	0	0	1	52,000
10063	SPECIAL ASSISTANT	88	1	0	1	39,021	0	0	1	39,021
33233	SECRETARY III	84	1	0	1	26,905	0	0	1	26,905
33212	OFFICE ASST II	75	1	0	1	20,999	0	0	1	20,999
Total	101 Permanent Full -time		10	0	10	678,925	0	0	10	678,925
	Total Permanent Full - time		10	0	10	678,925	0	0	10	678,925
	Total All Funds		10	0	10	678,925	0	0	10	678,925

AGENCY: 2300 Finance

PROGRAM: 141 *Budget and Management Research*

PROGRAM SALARIES AND WAGES FOR PERMANENT FLILL-TIME POSITIONS

Class		Grade or Rate	Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title		2002		Budget Change	Projected			2003 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
10002	CHIEF, BBMR	665	1	0	1	103,500	0	0	1	103,500
10081	DEPUTY CHIEF, BBMR	659	1	0	1	94,200	0	0	1	94,200
31335	PUBLIC POLICY ANALYSIS SUPV	121	1	0	1	82,500	0	0	1	82,500
31304	BUDGET/MANAGEMENT ANALYST IV	119	1	0	1	71,800	0	0	1	71,800
31342	FISCAL RESEARCH ANALYST II	118	1	0	1	68,900	0	0	1	68,900
31303	BUDGET/MANAGEMENT ANALYST III	117	9	0	9	550,600	0	0	9	550,600
31302	BUDGET/MANAGEMENT ANALYST II	113	2	0	2	90,800	0	0	2	90,800
33233	SECRETARY III	84	1	0	1	36,253	0	0	1	36,253
33113	DATA ENTRY OPR III	81	1	0	1	32,389	0	0	1	32,389
33212	OFFICE ASST II	75	1	0	1	20,999	0	0	1	20,999
Total 101 Permanent Full -time			19	0	19	1,151,941	0	0	19	1,151,941
Total Permanent Full - time			19	0	19	1,151,941	0	0	19	1,151,941
Total All Funds			19	0	19	1,151,941	0	0	19	1,151,941

AGENCY: 2300 Finance

PROGRAM: 142 Accounting and Payroll Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2002 Budget Change Number	B of E Number	Fiscal 2003 Total Projected Number	Amount	Additional Number	Changes Amount	Recommended Fiscal 2003 Budget Number	Amount
<u>General Fund</u>									
101 Permanent Full-time									
10045 CHIEF, BUROF ACCTING & PAYROLL SERVICE	661	1	0	1	100,700	0	0	1	100,700
10049 ASST CHEIF, BUR ACCTG AND PAYROLL OPER	656	1	0	1	86,600	0	0	1	86,600
34147 ACCOUNTING MANAGER II	122	1	0	1	89,000	0	0	1	89,000
34481 CENTRAL PAYROLL MANAGER	122	1	0	1	86,700	0	0	1	86,700
34150 ACCOUNTING SERVICES MANAGER	120	1	0	1	76,500	0	0	1	76,500
34148 ACCOUNTS RECEIVABLE ADMINISTRATOR	116	1	0	1	65,500	0	0	1	65,500
34152 ACCOUNTING SYSTEMS ANALYST II	116	2	0	2	125,800	0	0	2	125,800
34194 FINANCIAL CONTROL ADMINISTRATOR	116	1	0	1	68,900	0	0	1	68,900
34145 ACCOUNTANT SUPV	114	1	0	1	55,200	0	0	1	55,200
34193 ACCOUNTS PAYABLE ADMINISTRATOR	114	1	0	1	49,100	0	0	1	49,100
34151 ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	55,200	0	0	1	55,200
33265 CENTRAL PAYROLL SUPERVISOR	111	2	0	2	88,500	0	0	2	88,500
34142 ACCOUNTANT II	110	1	0	1	47,900	0	0	1	47,900
34141 ACCOUNTANT I	88	3	0	3	118,172	1	35,396	4	153,568
34421 FISCAL TECH	88	1	0	1	40,979	0	0	1	40,979
33262 CENTRAL PAYROLL TECHNICIAN II	87	4	0	4	156,294	0	0	4	156,294
33115 DATA ENTRY SUPV I	84	1	0	1	36,253	0	0	1	36,253
33215 OFFICE SUPV	84	1	0	1	33,838	0	0	1	33,838
33233 SECRETARY III	84	1	0	1	36,253	0	0	1	36,253
34133 ACCOUNTING ASST III	84	4	0	4	135,591	0	0	4	135,591
34135 ACCOUNTING ASST SUPV	84	2	0	2	70,895	0	0	2	70,895
33261 CENTRAL PAYROLL TECHNICIAN I	83	20	0	20	634,841	0	0	20	634,841
33113 DATA ENTRY OPR III	81	1	0	1	31,669	0	0	1	31,669
33112 DATA ENTRY OPR II	78	4	0	4	107,701	-1	-29,098	3	78,603
33213 OFFICE ASST III	78	4	0	4	110,945	0	0	4	110,945
34132 ACCOUNTING ASST II	78	20	0	20	547,793	0	-647	20	547,146
34131 ACCOUNTING ASST I	75	1	0	1	25,749	1	26,348	2	52,097
Total	101 Permanent Full -time	82	0	82	3,082,573	1	31,999	83	3,114,572
Total Permanent Full - time		82	0	82	3,082,573	1	31,999	83	3,114,572
<u>Internal Service Fund</u>									
101 Permanent Full-time									
34141 ACCOUNTANT I	88	1	0	1	35,396	-1	-35,396	0	0
34135 ACCOUNTING ASST SUPV	84	1	0	1	33,435	0	0	1	33,435
33112 DATA ENTRY OPR II	78	0	0	0	0	1	29,098	1	29,098
34132 ACCOUNTING ASST II	78	1	0	1	25,862	0	647	1	26,509
34131 ACCOUNTING ASST I	75	1	0	1	26,348	-1	-26,348	0	0
Total	101 Permanent Full -time	4	0	4	121,041	-1	-31,999	3	89,042
Total Permanent Full - time		4	0	4		-1		3	
					121,041		-31,999		89,042
<u>Loan and Guarantee Enterprise Fund</u>									
101 Permanent Full-time									
34491 LOAN & GUARANTEE OFFICER	645	1	0	1	83,400	0	0	1	83,400

AGENCY: 2300 Finance

PROGRAM: 142 Accounting and Payroll Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Ch ange	Fiscal 2003 Total Projected	Additional Changes	Recommended Fiscal 2003 Budget
			Number	Number	Number	Number	Number
			Amount		Amount	Amount	Amount
33213	OFFICE ASST III	78	1	0 1	27,156	0	0 1
	Total	101 Permanent Full -time	2	0 2	110,556	0	0 2
		Total Permanent Full - time	2	0 2	110,556	0	0 2
		Total All Funds	88	0 88	3,314,170	0	0 88

AGENCY: 2300 Finance

PROGRAM: 144 Purchasing

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class				Fiscal					
Code	Position	Class Title	Grade or Rate	2002 Budget	B of Change	Fiscal 2003 Projected	Total	Additional Changes	Recommended Fiscal 2003 Budget
				Number	Number	Number	Amount	Number	Amount
<u>General Fund</u>									
101		Permanent Full-time							
10046		CITY PURCHASING AGENT	661	1	0	1	95,800	0	0
10047		ASSISTANT CITY PURCHASING AGENT	122	1	0	1	64,500	0	0
72115		ENGINEERING SUPV	119	1	0	1	70,700	0	0
33591		INVENTORY & PURCHASING ADM MANAGER	118	1	0	1	72,400	0	0
72113		ENGR III	116	2	0	2	123,100	0	0
33515		BUYER SUPERVISOR	115	0	0	0	0	1	62,300
33593		MINORITY & SMALL BUSI PURCHASING COORD.	114	2	0	2	100,300	0	0
33118		OFFICE INFORMATION SYSTEM SUPV	111	1	0	1	52,000	0	0
33513		BUYER II	111	2	0	2	87,200	1	49,500
34142		ACCOUNTANT II	110	1	0	1	46,700	0	0
33566		STORES SUPV II	110	1	0	1	36,200	0	0
33512		BUYER I	89	6	0	6	236,318	1	41,789
31100		ADM COORDINATOR	87	1	0	1	40,163	0	0
33565		STORES SUPV I	85	1	0	1	37,777	0	0
34133		ACCOUNTING ASST III	84	0	0	0	0	1	27,437
54431		HEAVY EQUIPMENT OPR I	429	3	0	3	84,498	0	0
33113		DATA ENTRY OPR III	81	1	0	1	31,669	0	0
33501		PURCHASING ASST	81	1	0	1	24,207	0	0
33112		DATA ENTRY OPR II	78	2	0	2	54,960	0	0
33213		OFFICE ASST III	78	6	0	6	167,173	0	0
33258		WORD PROCESSING OPERATOR III	78	3	0	3	84,651	0	0
34132		ACCOUNTING ASST II	78	4	0	4	111,102	0	0
52941		LABORER	423	4	0	4	96,421	0	0
33212		OFFICE ASST II	75	1	0	1	24,851	0	0
33561		STOREKEEPER I	75	4	0	4	102,619	0	0
Total				50	0	50	1,845,309	4	181,026
Total Permanent Full - time				50	0	50	1,845,309	4	181,026
<u>Internal Service Fund</u>									
101		Permanent Full-time							
52537		PRINT SHOP MANAGER	118	1	0	1	55,300	0	0
33515		BUYER SUPERVISOR	115	1	0	1	62,300	-1	-62,300
52535		PRINTING OPNS SUPV	114	1	0	1	57,800	0	0
33513		BUYER II	111	1	0	1	49,500	-1	-49,500
33566		STORES SUPV II	110	1	0	1	50,400	-1	-50,400
33512		BUYER I	89	2	0	2	83,578	-1	-41,789
52514		DESK TOP PUBLISHING COORDINATOR	89	1	0	1	44,773	0	0
52553		OFFSET PRESS OPR III	88	5	0	5	207,833	0	0
52591		PRINTING PLANNER & ESTIMATOR II	87	2	0	2	69,353	0	0
52590		PRINTING PLANNER AND ESTIMATOR I	85	1	0	1	35,259	0	0
52592		LITHOGRAPH PROCESS TECH	85	1	0	1	36,938	0	0
73112		GRAPHIC ARTIST II	85	1	0	1	36,938	0	0
34133		ACCOUNTING ASST III	84	0	1	1	27,437	-1	-27,437
52552		OFFSET PRESS OPR II	84	4	0	4	137,763	0	0
52513		PRINT GRAPHIC TECHNICIAN	82	1	0	1	29,716	0	0

AGENCY: 2300 Finance

PROGRAM: 144 Purchasing

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2003 Total			Recommended Fiscal				
Code	Position	Class Title	Grade or Rate	2002 Budget	Change	Projected	Additional Changes	2003 Budget				
				Number	Number	Number	Amount	Number	Amount			
52543	BINDERY WORKER III	82	1	0	1	33,430	0	0	1			
52542	BINDERY WORKER II	79	1	0	1	28,744	0	0	1			
52544	CUTTING AND FOLDING MACHINE OPERATOR	79	1	0	1	22,813	0	0	1			
52551	OFFSET PRESS OPR I	79	4	0	4	106,371	0	0	4			
33213	OFFICE ASST III	78	2	0	2	56,255	0	0	2			
33258	WORD PROCESSING OPERATOR III	78	1	-1	0	0	0	0	0			
33562	STOREKEEPER II	78	1	0	1	27,804	0	0	1			
34132	ACCOUNTING ASST II	78	1	0	1	26,563	0	0	1			
33212	OFFICE ASST II	75	2	0	2	50,350	0	0	2			
52541	BINDERY WORKER I	75	2	0	2	47,947	0	0	2			
Total			101	Permanent Full -time	39	0	39	1,385,165	-5	-231,426	34	1,153,739
Total Permanent Full - time			39	0	39	1,385,165	-5	-231,426	34	1,153,739		
Total All Funds			89	0	89	3,230,474	-1	-50,400	88	3,180,074		

AGENCY: 2300 Finance

PROGRAM: 145 Risk Management Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002 Budget Number	B of E Change Number	Fiscal 2003 Total Projected Number	Amount	Additional Changes Number	Amount	Recommended Fiscal 2003 Budget Number	Amount
<u>Internal Service Fund</u>										
101	Permanent Full-time									
10008	RISK MANAGEMENT OFFICER	651	1	0	1	88,300	0	0	1	88,300
31940	CLAIMS AND SYSTEMS MANAGER	120	1	0	1	74,700	0	0	1	74,700
31941	INSURANCE AND RISK FINANCE MGR	120	1	0	1	76,500	0	0	1	76,500
31951	INSURANCE RISK ANALYST	114	1	0	1	46,200	0	0	1	46,200
33233	SECRETARY III	84	1	0	1	28,572	0	0	1	28,572
Total	101	Permanent Full -time	5	0	5	314,272	0	0	5	314,272
		Total Permanent Full - time	5	0	5	314,272	0	0	5	314,272
		Total All Funds	5	0	5	314,272	0	0	5	314,272

AGENCY: 2300 Finance

PROGRAM: 150 Treasury Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

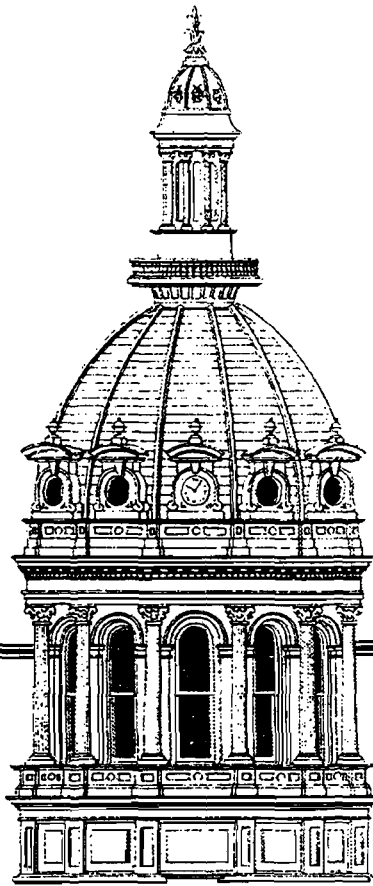
Class		Fiscal	B of E	Fiscal 2003		Total		Recommended Fiscal	
Code	Position Class Title	Grade or Rate	Budget Change	Number	Projected	Additional Changes	2003 Budget	Number	Amount
				Number	Amount	Number	Amount	Number	Amount
General Fund									
101	Permanent Full-time								
10006	CHIEF, TREASURY MANAGEMENT	661	1	0	1	100,700	0	1	100,700
34245	COLLECTIONS DIVISION MANAGER	122	1	0	1	78,700	0	1	78,700
34443	TREASURY DIV SUPV	122	1	0	1	64,500	0	1	64,500
34145	ACCOUNTANT SUPV	114	1	0	1	56,200	0	1	56,200
34441	TREASURY TECH	114	2	0	2	115,600	0	2	115,600
34217	CASH PROCESSING MANAGER	113	1	0	1	48,600	0	1	48,600
34243	COLLECTIONS SUPV III	113	1	0	1	51,300	0	1	51,300
34142	ACCOUNTANT II	110	1	0	1	47,900	0	1	47,900
34256	CUSTOMER SERVICE SUPERVISOR	110	0	1	1	41,100	0	1	41,100
34257	PARKING FINES SUPERVISOR	110	0	1	1	30,100	0	1	30,100
34141	ACCOUNTANT I	88	1	0	1	32,095	0	1	32,095
34439	TREASURY ASST	88	1	0	1	41,932	0	1	41,932
31100	ADM COORDINATOR	87	1	0	1	30,103	0	1	30,103
34216	CASHIER SUPV II	87	1	-1	0	0	0	0	0
34218	CASH PROCESSING SUPERVISOR	87	0	2	2	64,745	0	2	64,745
34242	COLLECTIONS SUPV II	87	3	-3	0	0	0	0	0
34258	LIENS PROCESS SUPERVISOR	87	0	1	1	40,163	0	1	40,163
34259	PROPERTY TRANSFER SUPERVISOR	87	0	1	1	35,447	0	1	35,447
34255	COLLECTIONS CALL CENTER SUPERVISOR	86	0	1	1	28,619	0	1	28,619
33215	OFFICE SUPV	84	2	-1	1	26,905	0	1	26,905
33233	SECRETARY III	84	2	0	2	68,781	0	2	68,781
34133	ACCOUNTING ASST III	84	3	0	3	90,467	0	3	90,467
34135	ACCOUNTING ASST SUPV	84	2	0	2	62,291	0	2	62,291
34215	CASHIER SUPV I	84	2	-1	1	33,837	0	1	33,837
34241	COLLECTIONS SUPV I	84	3	2	5	156,147	0	5	156,147
33113	DATA ENTRY OPR III	81	1	0	1	32,389	0	1	32,389
42998	LICENSE INSPECTOR	81	3	0	3	82,191	0	3	82,191
34212	CASHIER II	80	3	0	3	74,819	0	3	74,819
34253	COLLECTIONS SERVICES REPRESENTATIVE	80	10	0	10	234,850	0	10	234,850
34293	TAX TRANSFER CLERK	80	5	0	5	133,628	0	5	133,628
33112	DATA ENTRY OPR II	78	12	0	12	311,243	0	12	311,243
33213	OFFICE ASST III	78	14	0	14	367,555	0	14	367,555
34132	ACCOUNTING ASST II	78	5	0	5	125,279	0	5	125,279
34211	CASHIER I	78	10	0	10	266,184	0	10	266,184
33212	OFFICE ASST II	75	32	0	32	743,155	0	32	743,155
34131	ACCOUNTING ASST I	75	3	0	3	67,641	0	3	67,641
53707	COIN COLLECTION WORKER	73	6	0	6	130,185	0	6	130,185
Total		101 Permanent Full -time	134	3	137	3,915,351	0	137	3,915,351
		Total Permanent Full - time	134	3	137	3,915,351	0	137	3,915,351
		Total All Funds	134	3	137	3,915,351	0	137	3,915,351

AGENCY: 2300 Finance

PROGRAM: 153 Risk Management Operations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title		Grade or Rate	Fiscal		Fiscal 2003 Total				Recommended Fiscal	
			2002 Budget	B of E Change	Projected	Additional Changes		2003 Budget		
<u>Internal Service Fund</u>										
101	Permanent Full-time									
00730	CHIEF DIV OCCUPATIONAL MEDICINE	664	0	0	0	0	1	109,300	1	109,300
10146	HUMAN RESOURCES PROGRAM EXECUTIVE II	119	0	0	0	0	1	73500	1	73,500
10131	A.D.A. COORDINATOR	114	0	0	0	0	1	46,200	1	46,200
32922	LEGAL OFFICER II	113	0	0	0	0	1	55,200	1	55,200
62413	PHYSICIAN'S ASST	40,275-51,782	0	0	0	0	3	147,672	3	147,672
61167	CASE MANAGER	93	0	0	0	0	2	94,844	2	94,844
62298	OCCUPATIONAL HEALTH NURSE II	93	0	0	0	0	3	138,820	3	138,820
33292	WORKER'S COMPENSATION CLAIM PROCESS SUP	111	0	0	0	0	1	48,300	1	48,300
33643	SAFETY ENFORCEMENT OFFICER III	90	0	0	0	0	1	44,682	1	44,682
33642	SAFETY ENFORCEMENT OFFICER II	88	0	0	0	0	2	76,983	2	76,983
61191	MEDICAL SERVICES SUPV	88	0	0	0	0	1	38,120	1	38,120
61261	OCCUP INJURY PREVENTION INSTRUCTOR	88	0	0	0	0	1	40,938	1	40,938
33242	MEDICAL CLAIMS PROC. II	87	0	0	0	0	1	39,250	1	39,250
33641	SAFETY ENFORCEMENT OFFICER I	85	0	0	0	0	1	27,767	1	27,767
62260	LICENSED PRACTICAL NURSE	433	0	0	0	0	2	58,872	2	58,872
33215	OFFICE SUPV	84	0	0	0	0	1	27,773	1	27,773
33241	MEDICAL CLAIMS PROC. I	84	0	0	0	0	2	64,454	2	64,454
61411	MEDICAL RECORDS TECH	80	0	0	0	0	1	27,731	1	27,731
33112	DATA ENTRY OPR II	78	0	0	0	0	2	55,688	2	55,688
33213	OFFICE ASST III	78	0	0	0	0	4	101,876	4	101,876
33258	WORD PROCESSING OPERATOR III	78	0	0	0	0	1	27,804	1	27,804
33212	OFFICE ASST II	75	0	0	0	0	2	42,982	2	42,982
33252	TYPIST II	75	0	-1	0	0	2	44,936	1	20,999
33257	WORD PROCESSING OPERATOR II	75	0	0	0	0	2	45,550	2	45,550
33256	WORD PROCESSING OPERATOR I	71	0	0	0	0	1	20,070	1	20,070
Total			0	-1	0	0	40	1,499,312	39	1,475,375
Total Permanent Full - time			0	-1	0	0	40	1,499,312	39	1,475,375
Total All Funds			0	-1	0	0	40	1,499,312	39	1,475,375



Fire

Fire

Program 210 Administrative Direction and Control

1- Department Admin.
4- Office Services

Program 211 Training

1- Training Admin.

Program 212 Fire Suppression

1- Land
2- Marine
95- Unall

Program 214 Support Services

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

Program 215 Fire Alarm and Communications

1-Maint. & Construction
2-Operations
3-800 MHz Maintenance

Program 219 Non-Actuarial Retirement Benefits

1- Pensions (Non-Act.)
2- Other Pension Benefits

Program 319 Ambulance Service

1- Ambulance Service
4- Special Ambulance Service

FISCAL 2003

FIRE DEPARTMENT

Budget: \$118,088,455

Positions: 1,748

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	97,565,378	105,186,049	112,138,272	106,083,476
Federal	335,405	701,000	701,000	1,701,000
State	1,544,091	1,118,000	1,078,949	1,168,849
Special	5,081,466	5,646,968	6,767,918	9,135,130
AGENCY TOTAL	\$104,526,340	\$112,652,017	\$120,686,139	\$118,088,455

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 2001, the department responded to 190,489 emergency situations. Medical emergencies totaled 163,421 of which 116,327 were by medic units and 47,094 by suppression units. The remaining 27,068 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 74,383 safety education contacts, 24,795 inspections and distribution of 11,067 smoke detectors have been extremely effective in controlling the incidence of fires and related injuries. In calendar year 2001, there were 22 fire deaths, well below rates of about 40 the City experienced in the early 1990s, and about one-third below the national average for large cities. For the same period, property loss from fire was \$22.0 million, also well below historical levels.

Most of the department's resources are devoted to fire suppression and emergency medical services. Of the 1,748 budgeted positions, 1,381 are assigned to Land Suppression, 34 to Marine Suppression, and 196 to Ambulance Service. The remaining 137 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 2003 is \$118.1 million. The recommended spending authority in the General Fund is \$111.3 million, or 3.6% above fiscal 2002. Due to an increase in support of medical services from ambulance fee growth, the net effect on the General Fund will be an increase of \$897,000 or 0.9%. State funding is \$1.1 million, most of which is dedicated by law for the purchase of fire apparatus, ambulances or major equipment. Ambulance fees that are dedicated to the emergency medical service are expected to generate \$9.1 million, or 7.7 % of the total. The recommendation will support the same scope of operations as in Fiscal 2002.

Functions by Program

PROGRAM 210: ADMINISTRATIVE DIRECTION AND CONTROL

- Provide executive direction and departmental supervision.
- Provide financial and personnel administration.

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.

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.
- 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

	<u>Actual FY 2001</u>	<u>Budgeted FY 2002</u>	<u>Requested FY 2003</u>	<u>Recommended FY 2003</u>
210 Administrative Direction and Contr	1,658,041	1,861,177	2,748,294	2,436,389
211 Training	951,395	1,109,630	1,134,534	1,130,207
212 Fire Suppression	78,132,681	82,220,136	88,997,869	87,766,671
213 Fire Marshal	2,466,851	2,574,566	2,864,473	2,812,012
214 Support Services	5,321,237	6,522,622	6,473,286	5,446,182
215 Fire Alarm and Communications	3,671,678	3,901,670	4,450,868	4,149,276
219 Non-actuarial Retirement Benefits	233,573	283,000	99,000	190,000
319 Ambulance Service	12,090,884	14,179,216	13,917,815	14,157,718
AGENCY TOTAL	\$104,526,340	\$112,652,017	\$120,686,139	\$118,088,455

Number of Positions by Program

	<u>FY 2002 Budgeted Positions</u>	<u>FY 2002 B of E Changes</u>	<u>FY 2003 Recommended Changes</u>	<u>FY 2003 Recommended Positions</u>
210 Administrative Direction and Contr	31	0	-4	27
211 Training	14	0	0	14
212 Fire Suppression	1,415	0	0	1,415
213 Fire Marshal	37	0	2	39
214 Support Services	6	0	0	6
215 Fire Alarm and Communications	51	0	0	51
319 Ambulance Service	196	0	0	196
AGENCY TOTAL	1,750	0	-2	1,748

Dollars by Object

	<u>Actual FY 2001</u>	<u>Budgeted FY 2002</u>	<u>Requested FY 2003</u>	<u>Recommended FY 2003</u>
0 Transfers	-57,323	-1,828,744	-1,067,563	-1,767,750
1 Salaries	80,733,372	86,214,600	89,840,064	88,667,119
2 Other Personnel Costs	13,113,726	13,803,765	16,113,726	15,702,465
3 Contractual Services	5,330,710	9,390,959	10,075,794	9,015,625
4 Materials and Supplies	2,173,586	2,390,257	2,722,290	2,246,929
5 Equipment - \$4,999 or less	3,222,458	2,681,180	2,997,928	3,220,167
7 Grants, Subsidies, and Contributions	9,811	0	3,900	1,003,900
AGENCY TOTAL	\$104,526,340	\$112,652,017	\$120,686,139	\$118,088,455

AGENCY: 2500 Fire

PROGRAM: 210 Administrative Direction and Control

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	<u>ACTUAL FISCAL 2001</u>	<u>BUDGETED FISCAL 2002</u>	<u>REQUESTED FISCAL 2003</u>	<u>RECOMMENDED FISCAL 2003</u>
1 Salaries	1,231,123	1,459,140	1,701,296	1,436,537
2 Other Personnel Costs	220,769	259,587	335,753	245,768
3 Contractual Services	89,894	55,000	390,775	390,775
4 Materials and Supplies	34,100	53,450	54,920	54,920
5 Equipment - \$4,999 or less	82,155	34,000	265,550	308,389
TOTAL OBJECTS	\$1,658,041	\$1,861,177	\$2,748,294	\$2,436,389

EXPENDITURES BY ACTIVITY:

1 Department Administration	762,634	893,539	1,082,906	1,030,291
4 Office Services	895,407	967,638	1,665,388	1,406,098
TOTAL ACTIVITIES	\$1,658,041	\$1,861,177	\$2,748,294	\$2,436,389

EXPENDITURES BY FUND:

General	1,658,041	1,861,177	2,748,294	2,436,389
TOTAL FUNDS	\$1,658,041	\$1,861,177	\$2,748,294	\$2,436,389

AGENCY: 2500 Fire

PROGRAM: 211 Training

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	696,198	846,484	831,167	830,871
2 Other Personnel Costs	102,332	124,395	143,997	139,966
3 Contractual Services	110,183	105,571	112,300	112,300
4 Materials and Supplies	39,091	T TRAFFI3,270	43,270	43,270
5 Equipment - \$4,999 or less	1,536	300	1,700	1,700
7 Grants, Subsidies, and Contributions	2,055	0	2,100	2,100
 TOTAL OBJECTS	 \$951,395	 \$1,109,630	 \$1,134,534	 \$1,130,207
 EXPENDITURES BY ACTIVITY:				
1 Training Administration	951,395	1,109,630	1,134,534	1,130,207
 TOTAL ACTIVITIES	 \$951,395	 \$1,109,630	 \$1,134,534	 \$1,130,207
 EXPENDITURES BY FUND:				
General	951,395	1,109,630	1,134,534	1,130,207
 TOTAL FUNDS	 \$951,395	 \$1,109,630	 \$1,134,534	 \$1,130,207

AGENCY: 2500 Fire

PROGRAM: 212 Fire Suppression

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	3,051	0	1,000,000	0
1 Salaries	65,785,845	68,975,441	72,528,448	71,716,281
2 Other Personnel Costs	10,446,615	10,993,182	12,788,711	12,551,041
3 Contractual Services	904,787	1,162,462	1,281,310	1,225,310
4 Materials and Supplies	694,198	727,651	907,500	682,139
5 Equipment - \$4,999 or less	295,838	361,400	491,900	591,900
7 Grants, Subsidies, and Contributions	2,347	0	0	1,000,000

TOTAL OBJECTS

\$78,132,681	\$82,220,136	\$88,997,869	\$87,766,671
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EXPENDITURES BY ACTIVITY:

1 Land	75,930,208	79,847,298	85,487,465	84,158,332
2 Marine	2,202,473	2,372,838	2,510,404	2,608,339
95 Unallocated Grants	0	0	1,000,000	1,000,000

TOTAL ACTIVITIES

\$78,132,681	\$82,220,136	\$88,997,869	\$87,766,671
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EXPENDITURES BY FUND:

General	78,019,255	81,699,136	87,461,869	86,180,671
Federal	113,426	501,000	501,000	1,501,000
State	0	20,000	35,000	85,000
Special	0	0	1,000,000	0

TOTAL FUNDS

\$78,132,681	\$82,220,136	\$88,997,869	\$87,766,671
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AGENCY: 2500 Fire

PROGRAM: 213 Fire Marshal

EXPENDITURES BY OBJECT:

PROGRAM
BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-2,068	0	0	0
1 Salaries	2,124,483	2,202,777	2,349,669	2,313,999
2 Other Personnel Costs	295,787	318,739	386,525	369,734
3 Contractual Services	22,944	23,050	87,529	87,529
4 Materials and Supplies	10,971	25,350	29,300	29,300
5 Equipment - \$4,999 or less	13,105	4,650	9,650	9,650
7 Grants, Subsidies, and Contributions	1,629	0	1,800	1,800
TOTAL OBJECTS	\$2,466,851	\$2,574,566	\$2,864,473	\$2,812,012

EXPENDITURES BY ACTIVITY:

1 Fire Prevention	1,500,000	1,765,866	1,791,724	1,744,747
2 Fire Investigation	966,851	808,700	911,900	905,655
5 Emergency Management	0	0	160,849	161,610
TOTAL ACTIVITIES	\$2,466,851	\$2,574,566	\$2,864,473	\$2,812,012

EXPENDITURES BY FUND:

General	2,465,141	2,574,566	2,864,473	2,812,012
Federal	1,710	0	0	0
TOTAL FUNDS	\$2,466,851	\$2,574,566	\$2,864,473	\$2,812,012

AGENCY: 2500 Fire

PROGRAM: 214 Support Services

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-246,237	-164,000	-164,000	-89,070
1 Salaries	267,357	445,377	416,163	250,780
2 Other Personnel Costs	33,219	42,485	55,792	44,071
3 Contractual Services	2,404,111	3,086,909	3,085,503	2,410,573
4 Materials and Supplies	618,652	1,033,851	1,061,750	811,750
5 Equipment - \$4,999 or less	2,243,448	2,078,000	2,018,078	2,018,078
7 Grants, Subsidies, and Contributions	687	0	0	0
 TOTAL OBJECTS	 \$5,321,237	 \$6,522,622	 \$6,473,286	 \$5,446,182

EXPENDITURES BY ACTIVITY:

1 Building Maintenance	1,058,370	827,607	925,966	555,653
2 Clothing and Supply	189,372	1,256,479	1,245,259	888,943
3 Vehicle Maintenance	4,073,495	4,438,536	4,302,061	4,001,586
 TOTAL ACTIVITIES	 \$5,321,237	 \$6,522,622	 \$6,473,286	 \$5,446,182

EXPENDITURES BY FUND:

General	3,935,083	5,484,622	5,464,497	4,437,393
State	1,386,154	1,038,000	1,008,789	1,008,789
 TOTAL FUNDS	 \$5,321,237	 \$6,522,622	 \$6,473,286	 \$5,446,182

AGENCY: 2500 Fire

PROGRAM: 215 Fire Alarm and Communications

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-299	-2,340,063	-2,340,063	-2,206,180
1 Salaries	2,401,018	2,467,787	2,690,412	2,733,906
2 Other Personnel Costs	536,428	562,134	645,742	496,012
3 Contractual Services	602,933	3,188,467	3,357,377	3,028,138
4 Materials and Supplies	128,344	21,415	95,950	95,950
5 Equipment - \$4,999 or less	2,947	1,930	1,450	1,450
7 Grants, Subsidies, and Contributions	307	0	0	0

TOTAL OBJECTS

\$3,671,678	\$3,901,670	\$4,450,868	\$4,149,276
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EXPENDITURES BY ACTIVITY:

1 Maintenance and Construction	788,351	547,112	763,771	700,378
2 Operations	2,763,665	2,934,304	3,266,843	3,216,000
3 800 MHz Maintenance	119,662	420,254	420,254	232,898

TOTAL ACTIVITIES

\$3,671,678	\$3,901,670	\$4,450,868	\$4,149,276
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EXPENDITURES BY FUND:

General	3,664,408	3,881,670	4,445,008	4,143,416
Federal	7,270	0	0	0
State	0	20,000	5,860	5,860

TOTAL FUNDS

\$3,671,678	\$3,901,670	\$4,450,868	\$4,149,276
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AGENCY: 2500 Fire

PROGRAM: 219 Non-actuarial Retirement Benefits

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	0	283,000	99,000	190,000
2 Other Personnel Costs	188,175	0	0	0
3 Contractual Services	45,398	0	0	0
TOTAL OBJECTS	\$233,573	\$283,000	\$99,000	\$190,000

EXPENDITURES BY ACTIVITY:

1 Pensions (Non-actuarial)	233,573	230,000	46,000	137,000
2 Other Non-actuarial Pension Benefits	0	53,000	53,000	53,000
TOTAL ACTIVITIES	\$233,573	\$283,000	\$99,000	\$190,000

EXPENDITURES BY FUND:

General	233,573	283,000	99,000	190,000
TOTAL FUNDS	\$233,573	\$283,000	\$99,000	\$190,000

AGENCY: 2500 Fire

PROGRAM: 319 Ambulance Service

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUSTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	188,230	392,319	337,500	337,500
1 Salaries	8,227,348	9,817,594	9,322,909	9,384,745
2 Other Personnel Costs	1,290,401	1,503,243	1,757,206	1,855,873
3 Contractual Services	1,150,460	1,769,500	1,761,000	1,761,000
4 Materials and Supplies	648,230	495,660	529,600	529,600
5 Equipment - \$4,999 or less	583,429	200,900	209,600	289,000
7 Grants, Subsidies, and Contributions	2,786	0	0	0

TOTAL OBJECTS

\$12,090,884	\$14,179,216	\$13,917,815	\$14,157,718
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EXPENDITURES BY ACTIVITY:

1 Ambulance Service	7,009,418	8,532,248	8,149,897	5,022,588
4 Special Ambulance Service	5,081,466	5,646,968	5,767,918	9,135,130

TOTAL ACTIVITIES

\$12,090,884	\$14,179,216	\$13,917,815	\$14,157,718
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EXPENDITURES BY FUND:

General	6,638,482	8,292,248	7,920,597	4,753,388
Federal	212,999	200,000	200,000	200,000
State	157,937	40,000	29,300	69,200
Special	5,081,466	5,646,968	5,767,918	9,135,130

TOTAL FUNDS

\$12,090,884	\$14,179,216	\$13,917,815	\$14,157,718
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AGENCY: 2500 Fire

PROGRAM: 210 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2003 Total				Recommended Fiscal		
Code	Position	Class Title	Grade or Rate	2002 Budget Change	Number	Amount	Additional Changes		2003 Budget		
				Number	Number	Number	Amount	Number	Amount		
<u>General Fund</u>											
101	Permanent Full-time										
34427	CHIEF OF FISCAL SERVICES II	121		1	0	1	76,600	0	0	1	76,600
33679	PERSONNEL ADMINISTRATOR	117		1	0	1	62,100	0	0	1	62,100
33151	SYSTEMS ANALYST I	114		1	0	1	59,200	0	0	1	59,200
34425	FISCAL SUPV	113		1	0	1	53,900	0	0	1	53,900
34142	ACCOUNTANT II	110		1	0	1	31,000	-1	-31,000	0	0
33173	EDP COMMUNICATIONS COORD I	89		0	1	1	33,597	0	0	1	33,597
33188	DOCUMENT IMAGING MANAGER	89		1	0	1	43,778	0	0	1	43,778
33412	PUBLIC INFORMATION OFFICER II	89		1	0	1	39,718	0	0	1	39,718
10063	SPECIAL ASSISTANT	88		1	0	1	42,885	0	0	1	42,885
33676	PERSONNEL GENERALIST I	88		0	1	1	29,629	0	0	1	29,629
34421	FISCAL TECH	88		1	0	1	40,026	0	0	1	40,026
33233	SECRETARY III	84		1	0	1	35,447	0	0	1	35,447
34133	ACCOUNTING ASST III	84		2	0	2	58,337	-1	-26,638	1	31,699
33681	PERSONNEL ASST	81		1	-1	0	0	0	0	0	0
33121	OFFICE SYSTEMS TECHNICIAN I	80		1	-1	0	0	0	0	0	0
33213	OFFICE ASST III	78		1	0	1	22,348	-1	-22,348	0	0
33232	SECRETARY II	78		2	0	2	51,313	0	0	2	51,313
33252	TYPIST II	75		1	0	1	20,999	-1	-20,999	0	0
33257	WORD PROCESSING OPERATOR II	75		1	0	1	21,491	0	0	1	21,491
01701	PRESIDENT BOARD FIRE COMMISSIONERS	4,250		1	0	1	4,250	0	0	1	4,250
01700	COMMISSIONER BOARD FIRE COMMISSIONERS	3,625		2	0	2	7,250	0	0	2	7,250
Total			101 Permanent Full -time	22	0	22	733,868		-100,985	18	632,883
161	Permanent Full-time										
10055	CHIEF, FIRE DEPT.	671		1	0	1	115,500	0	0	1	115,500
10065	ASST. CHIEF, FIRE DEPARTMENT	652		1	0	1	81,200	0	0	1	81,200
41290	FIRE SAFETY & HEALTH OFFICER	344		1	0	1	76,312	0	0	1	76,312
41299	FIRE PUBLIC INFORMATION OFFICER	344		1	0	1	76,312	0	0	1	76,312
41212	FIRE LIEUTENANT	338		3	0	3	172,044	0	0	3	172,044
10072	AIDE TO THE CHIEF, FIRE DEPT.	337		1	0	1	55,616	0	0	1	55,616
41211	FIREFIGHTER	334		1	0	1	49,568	0	0	1	49,568
Total			161 Permanent Full -time	9	0	9	626,552	0	0	9	626,552
			Total Permanent Full - time	31	0	31	1,360,420	-4	-100,985	27	1,259,435
			Total All Funds	31	0	31	1,360,420	-4	-100,985	27	1,259,435

AGENCY: 2500 Fire

PROGRAM: 211 Training

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal 2002		B of E		Fiscal 2003 Total		Recommended Fiscal		
Code Position Class Title			Grade or Rate	Budget	Change	Projected	Additional Changes		2003 Budget		
				Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>											
101	Permanent Full-time										
33232	SECRETARY II		78	1	0	1	29,098	0	0	1	29,098
Total	101	Permanent Full -time		1	0	1	29,098	0	0	1	29,098
161	Permanent Full-time										
10133	DIRECTOR OF FIRE TRAINING		645	1	0	1	75,500	0	0	1	75,500
41213	FIRE CAPTAIN		341	4	0	4	259,426	0	0	4	259,426
41212	FIRE LIEUTENANT		338	3	0	3	168,539	0	0	3	168,539
10072	AIDE TO THE CHIEF, FIRE DEPT.		337	1	0	1	55,616	0	0	1	55,616
41296	FIRE PUMP OPR		335	1	0	1	48,210	0	0	1	48,210
41211	FIREFIGHTER		334	3	0	3	148,817	0	0	3	148,817
Total	161	Permanent Full -time		13	0	13	756,108	0	0	13	756,108
Total Permanent Full - time				14	0	14	785,206	0	0	14	785,206
Total All Funds				14	0	14	785,206	0	0	14	785,206

AGENCY: 2500 Fire

PROGRAM: 212 Fire Suppression

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes		Recommended Fiscal 2003 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
10065	ASST. CHIEF, FIRE DEPARTMENT	652	2	0	2	179,000	0	0	2	179,000
33233	SECRETARY III	84	2	0	2	69,562	0	0	2	69,562
41298	FIRE CADET	15,000	9	0	9	140,445	0	0	9	140,445
Total	101 Permanent Full -time		13	0	13	389,007	0	0	13	389,007
161	Permanent Full-time									
10107	SHIFT COMMANDER, FIRE DEPT.	645	4	0	4	305,900	0	0	4	305,900
41214	BATTALION FIRE CHIEF	344	32	0	32	2,435,474	0	0	32	2,435,474
10125	DIRECTOR OF YOUTH EDUCATION (FIRE DEPT.	341	1	0	1	66,180	0	0	1	66,180
41213	FIRE CAPTAIN	341	62	0	62	3,996,991	0	0	62	3,996,991
41265	PORT ENGINEER	392	1	0	1	64,810	0	0	1	64,810
41212	FIRE LIEUTENANT	338	183	0	183	10,304,891	0	0	183	10,304,891
41261	MARINE ENGR FIRE DEPARTMENT	325	8	0	8	458,522	0	0	8	458,522
41263	MARINE PILOT	325	4	0	4	231,875	0	0	4	231,875
10084	FIRE OPERATIONS AIDE	336	5	0	5	258,164	0	0	5	258,164
41264	FIRE EMERGENCY BOAT OPERATOR	335	8	0	8	383,381	0	0	8	383,381
41296	FIRE PUMP OPR	335	160	0	160	7,936,502	0	0	160	7,936,502
41297	FIRE EMERGENCY VEHICLE DRIVER	324	160	0	160	7,854,439	0	0	160	7,854,439
41211	FIREFIGHTER	334	651	0	651	29,225,526	0	0	651	29,225,526
62790	FIREFIGHTER-PARAMEDIC APPRENTICE	21,762 - 42,670	123	0	123	3,751,653	0	0	123	3,751,653
Total	161 Permanent Full -time		1,402	0	1,402	67,274,308	0	0	1,402	67,274,308
	Total Permanent Full - time		1,415	0	1,415	67,663,315	0	0	1,415	67,663,315
	Total All Funds		1,415	0	1,415	67,663,315	0	0	1,415	67,663,315

Fire Marshal

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes	Recommended Fiscal 2003 Budget			
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
10065	ASST. CHIEF, FIRE DEPARTMENT	652	1	0	1	101,600	0	0	1	101,600
00741	DIRECTOR OF EMERGENCY MANAGEMENT	629	0	0	0	0	1	51,300	1	51,300
33295	FIRE INVEST. & PREVENT. PROCESS SUPV.	89	1	0	1	43,778	0	0	1	43,778
33232	SECRETARY II	78	1	0	1	22,348	0	0	1	22,348
33253	TYPIST III	78	0	0	0	0	1	27,804	1	27,804
33252	TYPIST II	75	2	0	2	46,150	0	0	2	46,150
33257	WORD PROCESSING OPERATOR II	75	1	0	1	26,247	0	0	1	26,247
Total	101 Permanent Full -time		6	0	6	240,123	2	79,104	8	319,227
161	Permanent Full-time									
10126	FIRE MARSHAL	645	1	0	1	75,500	0	0	1	75,500
10136	FIRE PUBLIC ASSEMBLY SPECIALIST	341	0	1	1	66,180	0	0	1	66,180
41213	FIRE CAPTAIN	341	12	0	12	771,365	0	0	12	771,365
41212	FIRE LIEUTENANT	338	4	-1	3	170,096	0	0	3	170,096
41224	FIRE PREVENTION INSPECTOR	337	13	0	13	672,820	0	0	13	672,820
41230	FIRE PREVENTION SPECIALIST	336	1	0	1	52,581	0	0	1	52,581
Total	161 Permanent Full -time		31	0	31	1,808,542	0	0	31	1,808,542
Total Permanent Full - time			37	0	37	2,048,665	2	79,104	39	2,127,769
Total All Funds			37	0	37	2,048,665	2	79,104	39	2,127,769

AGENCY: 2500 Fire

PROGRAM: 214 Support Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			Fiscal 2002	B of E	Fiscal 2003 Total		Recommended Fiscal				
Class Code	Position	Class Title	Grade or Rate	Budget Change	Projected	Additional Changes	2003 Budget				
				Number	Number	Number	Amount	Number	Amount		
<u>General Fund</u>											
101	Permanent Full-time										
53121	CUSTODIAL WORKER I		420	1	0	1	20,615	0	0	1	20,615
Total			101	Permanent Full-time							
				1	0	1	20,615	0	0	1	20,615
161	Permanent Full-time										
41293	FIRE APPARATUS COORDINATOR		337	1	0	1	55,616	0	0	1	55,616
41294	FIRE SUPPLY COORDINATOR		337	1	0	1	32,311	0	0	1	32,311
99735	APPARATUS TECH FIRE DEPARTMENT		335	2	0	2	57,700	0	0	2	57,700
41211	FIREFIGHTER		334	1	0	1	50,926	0	0	1	50,926
Total 161			Permanent Full -time								
				5	0	5	196,553	0	0	5	196,553
Total Permanent Full-time											
				6	0	6	217,168	0	0	6	217,168
Total All Funds											
				6	0	6	217,168	0	0	6	217,168

AGENCY: 2500 Fire

PROGRAM: 215 Fire Alarm and Communications

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

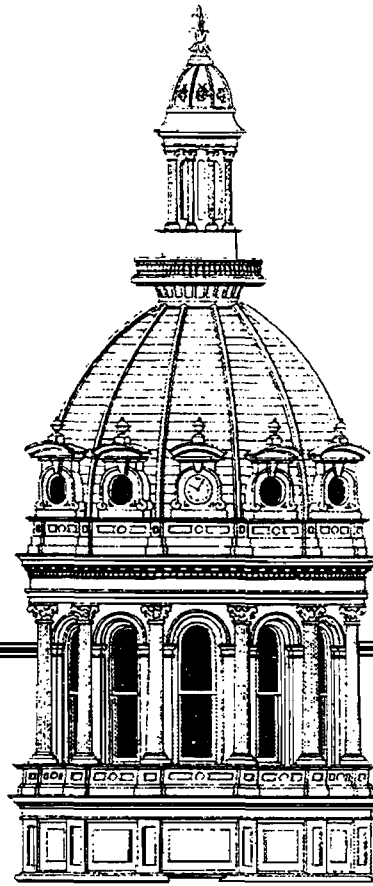
Class		Grade or Rate	Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title		2002 Budget Change	Number	Number	Projected	Amount	Number	Amount Number	2003 Budget
<u>General Fund</u>										
101	Permanent Full-time									
52415	LINE MAINT TECH SUPV	110	2	0	2	84,100	0	0	2	84,100
52422	RADIO MAINT TECH II	88	5	0	5	191,463	0	0	5	191,463
Total 101 Permanent Full -time			7	0	7	275,563	0	0	7	275,563
161	Permanent Full-time									
41233	BATTALION FIRE CHIEF COMMUNICATIONS	344	1	0	1	76,312	0	0	1	76,312
33152	SYSTEMS ANALYST II	117	1	0	1	62,100	0	0	1	62,100
41232	FIRE CAPTAIN COMMUNICATIONS	341	4	0	4	250,602	0	0	4	250,602
41204	FIRE DISPATCH SUPERVISOR	338	1	0	1	53,735	0	0	1	53,735
41231	FIRE LIEUTENANT COMMUNICATIONS	338	3	0	3	166,138	0	0	3	166,138
41281	FIRE LIEUTENANT LINE MAINT	338	2	0	2	99,658	0	0	2	99,658
99334	FIRE EMERGENCY COMMUNICATIONS SPECIAL	338	1	0	1	42,548	0	0	1	42,548
41201	FIRE DISPATCHER	314	29	0	29	1,100,174	0	0	29	1,100,174
99330	FIRE COMMUNICATIONS TECH	336	2	0	2	108,044	0	0	2	108,044
Total	161 Permanent Full -time		44	0	44	1,959,311	0	0	44	1,959,311
Total Permanent Full - time			51	0	51	2,234,874	0	0	51	2,234,874
Total All Funds			51	0	51	2,234,874	0	0	51	2,234,874

AGENCY: 2500 Fire

PROGRAM: 319 Ambulance Service

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position	Class Title	Grade or Rate	Budget Change	Projected	Projected			2003 Budget	
				Number	Number	Number	Amount	Number	Amount	Number
<u>General Fund</u>										
101	Permanent Full-time									
33258	WORD PROCESSING OPERATOR III	78		1	0	1	22,348	0	0	1
										22,348
Total			101	Permanent Full -time	1	0	1	22,348	0	0
										1
										22,348
161	Permanent Full-time									
41243	EMERGENCY MEDICAL SERVICES MANAGER	344		1	0	1	72,242	0	0	1
										72,242
41242	FIRE CAPTAIN AMBULANCE SERVICE	341		4	0	4	261,190	0	0	4
										261,190
41241	FIRE LIEUTENANT AMBULANCE SERVICE	338		7	0	7	388,866	0	0	7
										388,866
62715	PARAMEDIC SUPV	339		5	0	5	280,617	0	0	5
										280,617
62712	PARAMEDIC	316		154	0	154	6,660,400	0	0	154
										6,660,400
Total			161	Pear a nent Full -time	171	0	171	7,663,315	0	0
										171
										7,663,315
			</							



Health

Health

Program 240 Animal Control

- 1- Animal Control
- 2- Animal Control Officers

Program 300 Administrative Direction and Control

- 1- Department Administration
- 2- Health Districts Admin.
- 3- Fiscal Operations
- 7- Public Info/ Legis. Liaison
- 9- Personnel Administration
- 10- Grants & Contracts
- 12- MIS

Program 302 Environmental Health

- 1-Admin. & Supervision
- 2- Lead Poisoning Prey.
- 3-Food Control
- 4- Rodent & Insect Control
- 5-Community Hygiene

Program 303 Special Purpose Grants

- 1- Unallocated Grants

Program 304 Health Promotion and Disease Prevention

- 1-Commun. Disease Control
- 3- Tuberculosis Control
- 4- STD Control
- 7- Biostatistics
- 8- Needle Exchange
- 9- HIV Related Services
- 40- STD Training Center

Program 305 Maternal and Infant Care and Spec. Serv.

- 1- Admin. & Supervision
- 4- Baltimore's Best Babies
- 6- Infant & Toddlers
- 12- Healthy Teens & Y. Adults
- 13- Healthy Start
- 14- Maternal & Infant Admin.
- 16- Maternal & Infant Nursing

Program 306 General Nursing Services

- 5- Community Health Nursing
- 6- Medical Asst. Transport
- 8- Tobacco Use Prevention
- 12- Dental Services
- 13- Primary Care
- 15- Diabetes Outreach

Program 307 Mental Health Services

- 1- Drug Abuse & Homelessness
- 6- Mobile Outreach/UJIMA
- 9- Mentally Retarded Citizens
- 12- Mental Hlth & Adds Admin.
- 15- Alcohol & Drug Abuse Services
- 19- Substance Abuse Prevention
- 24- Temporary Cash Assistance
- 50- Cancer Prevention

Program 308 Maternal and Child Health

- 1- Family Planning
- 2- Comprehensive Health Svcs.
- 3- WIC Supplemental Food
- 6- Provident Druid Clinic
- 17- Healthy Teens & Young Adults
- 19- Grants, Research, Surv. & Eval.
- 21- Immunization
- 22- MD M.A. Program

Program 309 Child and Adult Care - Food

- 1- Child & Adult Care Food

Program 310 School Health Services

- 1- School Health

Program 311 Health Services for the Aging

- 6- Retired Senior Volunteers
- 7- Senior Companions
- 11- Senior Aides
- 13- Geriatric Evaluation Svcs.
- 14- Personal Care Services
- 16- Admin. Muni. Health Svcs
- 17- Albert Witzke Medical Ctr.
- 18- Brans Lane Medical Ctr.
- 20- Matilda Koval Health Ctr.
- 21- Washington Village Health Ctr.
- 22- Mental Health Administration
- 23- Cancer Programs
- 24- TANF GRANT Programs
- 25- Maryland Primary Care

FISCAL 2003

HEALTH

Budget: \$181,047,487

Positions: 770

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	19,372,900		18,263,214	19,219,961	18,358,013
Federal	110,023,635		117,270,151	114,361,666	97,077,799
State	14,546,662		20,974,394	25,614,993	57,941,213
Special	5,577,175		7,660,236	7,730,800	7,670,462

AGENCY TOTAL \$149,520,372 \$164,167,995 \$166,927,420

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, infant, child and adolescent care; 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 three years of age 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 childbearing 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 2000. 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 high 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 2003 General Fund recommendation includes the abolishment of 17 full-time positions. These cuts have been spread throughout the department to minimize any significant reduction in current services. The recommendation also includes an increase of \$250,000 to maintain the City's \$1.3 million local contribution for substance abuse treatment. These funds are used to match drug abuse treatment funds received from the State. For Fiscal 2003, the General Assembly has increased substance abuse treatment funds by \$7.0 million for a total of \$43.7 million in State grants to be received for this purpose.

The recommendation includes a transfer from the federal to State grant classification of \$26.0 million to more accurately categorize the funding source of several substance abuse treatment grants, including an \$8.1 million grant from the State's Cigarette Restitution fund.

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.
- Present City position on health-related legislation.

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.
- Provide inspection of residential property suspected of lead contamination
- Prosecute owners who refuse to abate lead-contaminated property.
- Provide clinical, outreach, and clinical monitoring of children with elevated blood lead levels.
- Conduct comprehensive environmental inspection of daycare, foster, and kinship care facilities.

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.
 - Education.
- Provide health education services.

PROGRAM 305: MATERNAL AND INFANT CARE AND SPECIAL SERVICES

- Improve the health of pregnant women and reduce infant mortality by providing:
 - Prenatal medical services.
 - Home nursing services.
 - Support Services.
 - Programs to lower the incidence of low birth-weight infants.

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.
- Reduce the incidence of psychological and physical injury resulting from violence.

PROGRAM 308: MATERNAL AND CHILD HEALTH

- Provide free immunizations to uninsured and underinsured children.
- Provide comprehensive health appraisals for children and youth.
- 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.

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.
- Examine, screen, and test selected Waxter Center participants for health problems.
- Provide geriatric evaluation services.

Dollars by Program

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
240 Animal Control	2,291,517	2,048,422	2,215,051	2,124,485
300 Administrative Direction and	3,433,608	2,744,245	2,840,234	2,867,957
302 Environmental Health	3,595,057	4,832,841	4,967,786	5,038,719
303 Special Purpose Grants	0	2,000,000	2,000,000	2,000,000
304 Health Promotion and Disease	36,682,296	29,183,132	29,914,460	29,715,377
305 Maternal and Infant Care and Speci	9,378,874	8,355,429	14,667,817	14,584,090
306 General Nursing Services	4,000,396	6,688,140	7,159,626	6,920,788
307 Mental Health Services	41,727,549	49,249,471	43,745,019	58,888,258
308 Maternal and Child Health	11,572,228	11,654,736	11,996,464	11,784,666
309 Child and Adult Care - Food	0	6,054,796	6,081,120	6,073,410
310 School Health Services	14,034,494	9,913,037	10,029,618	9,794,081
311 Health Services for the Aging	22,804,353	31,443,746	31,310,225	31,255,656
AGENCY TOTAL	\$149,520,372	\$164,167,995	\$166,927,420	\$181,047,487

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
240 Animal Control	38	0	-1	37
300 Administrative Direction and	41	1	4	46
302 Environmental Health	84	1	-2	83
304 Health Promotion and Disease	117	1	-6	112
305 Maternal and Infant Care and Speci	39	1	-6	34
306 General Nursing Services	48	3	-13	38
307 Mental Health Services	5	10	-1	14
308 Maternal and Child Health	106	0	4	110
309 Child and Adult Care - Food	11	0	2	13
310 School Health Services	175	2	-3	174
311 Health Services for the Aging	109	0	0	109
AGENCY TOTAL	773	19	-22	770

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-712,945	1,333,883	1,312,958	1,032,103
1 Salaries	26,254,845	30,906,984	30,840,371	30,314,772
2 Other Personnel Costs	6,392,866	8,667,162	9,481,835	9,094,310
3 Contractual Services	114,181,143	121,751,740	123,774,182	139,100,516
4 Materials and Supplies	1,719,467	1,121,463	1,190,571	1,233,535
5 Equipment - \$4,999 or less	1,573,273	274,073	215,267	160,015
7 Grants, Subsidies, and Contributions	111,723	112,690	112,236	112,236
AGENCY TOTAL	\$149,520,372	\$164,167,995	\$166,927,420	\$181,047,487

AGENCY: 2700 Health

PROGRAM: 240 Animal Control

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
EXPENDITURES BY OBJECT:				
0 Transfers	187,050	0	0	0
1 Salaries	1,274,553	1,129,797	1,183,978	1,151,461
2 Other Personnel Costs	344,424	374,205	444,293	425,168
3 Contractual Services	443,768	483,862	520,222	481,298
4 Materials and Supplies	39,665	60,558	66,558	66,558
5 Equipment - \$4,999 or less	2,057	0	0	0
TOTAL OBJECTS	\$2,291,517	\$2,048,422	\$2,215,051	\$2,124,485
EXPENDITURES BY ACTIVITY:				
1 Animal Control	2,036,795	1,785,679	1,929,387	1,842,179
2 Animal Control Officers	254,722	262,743	285,664	282,306
TOTAL ACTIVITIES	\$2,291,517	\$2,048,422	\$2,215,051	\$2,124,485
EXPENDITURES BY FUND:				
General	2,088,364	1,850,121	1,995,907	1,908,387
Special	203,153	198,301	219,144	216,098
TOTAL FUNDS	\$2,291,517	\$2,048,422	\$2,215,051	\$2,124,485

AGENCY: 2700 Health

PROGRAM: 300 Administrative Direction and Control

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BLIDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-14,355	-78,348	-129,811	-467,376
1 Salaries	1,547,457	1,748,872	1,867,517	1,931,614
2 Other Personnel Costs	418,996	473,347	609,353	631,187
3 Contractual Services	611,352	471,709	367,325	637,699
4 Materials and Supplies	59,566	29,665	26,850	29,833
5 Equipment - \$4,999 or less	710,442	0	0	6,000
7 Grants, Subsidies, and Contributions	100,150	99,000	99,000	99,000
TOTAL OBJECTS	\$3,433,608	\$2,744,245	\$2,840,234	\$2,867,957

EXPENDITURES BY ACTIVITY:

1 Departmental Administration	1,506,103	723,955	762,831	731,792
2 Health Districts Administration	589,114	582,969	484,682	483,907
3 Fiscal Operations	634,355	834,575	872,327	740,905
7 Public Information and Legislative Liaison	184,114	144,165	204,146	203,884
9 Personnel Administration	361,992	335,595	376,319	384,164
10 Grants and Contracts	157,930	122,986	139,929	139,770
12 MIS	0	0	0	183,535
TOTAL ACTIVITIES	\$3,433,608	\$2,744,245	\$2,840,234	UPT TRAFFIC

EXPENDITURES BY FUND:

General	3,298,963	2,744,245	2,840,234	2,867,957
State	36,042	0	0	0
Special	98,603	0	0	0
TOTAL FUNDS	\$3,433,608	\$2,744,245	\$2,840,234	\$2,867,957

AGENCY: 2700 Health

PROGRAM: 302 Environmental Health

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	49,744	-149,613	-154,769	-154,769
1 Salaries	2,222,958	3,043,342	3,285,186	3,290,795
2 Other Personnel Costs	615,494	967,164	1,072,648	1,085,109
3 Contractual Services	579,669	806,940	609,079	721,247
4 Materials and Supplies	51,841	41,410	77,249	73,531
5 Equipment - \$4,999 or less	75,351	123,598	78,393	22,806
 TOTAL OBJECTS	 \$3,595,057	 \$4,832,841	 \$4,967,786	 \$5,038,719

EXPENDITURES BY ACTIVITY:

1 Administration and Supervision	303,707	272,341	316,339	309,051
2 Lead Poisoning Prevention	1,447,479	2,102,441	2,026,384	2,043,711
3 Food Control	1,222,353	1,574,781	1,754,930	1,773,945
4 Rodent and Insect Control	62,376	270,543	270,000	270,000
5 Ecology and Institutional Services	438,216	549,681	600,133	642,012
6 Air Quality Control	50,346	63,054	0	0
8 Occupational Health	70,580	0	0	0
 TOTAL ACTIVITIES	 \$3,595,057	 \$4,832,841	 \$4,967,786	 \$5,038,719

EXPENDITURES BY FUND:

General	2,018,917	2,299,636	2,572,951	2,353,344
Federal	1,187,791	1,661,486	1,585,625	1,568,765
State	388,349	871,719	809,210	1,116,610
 TOTAL FUNDS	 \$3,595,057	 \$4,832,841	 \$4,967,786	 \$5,038,719

AGENCY: 2700 Health

PROGRAM: 303 Special Purpose Grants

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	<u>ACTUAL</u> <u>FISCAL 2001</u>	<u>BUDGETED</u> <u>FISCAL 2002</u>	<u>REQUESTED</u> <u>FISCAL 2003</u>	<u>RECOMMENDED</u> <u>FISCAL 2003</u>
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

EXPENDITURES BY OBJECT:

PROGRAM BUDGET
SUMMARY

	ACTUAL	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	11,260	25,027	65,366	65,366
1 Salaries	3,561,597	4,813,842	3,895,746	3,731,146
2 Other Personnel Costs	873,341	1,322,503	1,157,010	1,052,693
3 Contractual Services	31,167,475	22,516,272	24,394,958	24,446,781
4 Materials and Supplies	865,303	455,397	391,380	409,391
5 Equipment - \$4,999 or less	203,320	50,091	10,000	10,000
TOTAL OBJECTS	\$36,682,296	\$29,183,132	\$29,914,460	\$29,715,377

EXPENDITURES BY ACTIVITY:

1 Communicable Disease Control	31,078,825	23,209,916	23,607,476	23,463,927
3 Tuberculosis Control	1,410,354	1,334,256	1,614,633	1,567,210
4 Sexually Transmitted Disease Control	3,150,270	3,524,148	3,417,245	3,409,158
7 Biostatistics	165,390	173,439	179,867	179,720
8 Needle Exchange Program	577,428	611,374	905,403	905,526
9 HIV-Related Services	180,835	180,836	180,836	180,836
40 Sexually Transmitted Diseases Training Center	119,194	149,163	9,000	9,000
TOTAL ACTIVITIES	\$36,682,296	\$29,183,132	\$29,914,460	\$29,715,377

EXPENDITURES BY FUND:

General	3,176,113	3,277,848	3,358,538	3,130,413
Federal	32,871,687	25,599,330	25,882,773	25,844,708
State	632,786	240,954	673,149	740,256
Special	1,710	65,000	0	0
TOTAL FUNDS	\$36,682,296	\$29,183,132	\$29,914,460	\$29,715,377

AGENCY: 2700 Health

PROGRAM: 305 Maternal and Infant Care and Special Services

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2001	FISCAL 2002	FISCAL 2003	FISCAL 2003
EXPENDITURES BY OBJECT:					
0 Transfers		451	150,010	9,351	9,351
1 Salaries		1,475,126	1,502,446	1,515,306	1,464,896
2 Other Personnel Costs		401,562	441,828	466,336	434,766
3 Contractual Services		7,410,910	6,204,402	12,615,147	12,613,834
4 Materials and Supplies		39,650	48,443	47,377	46,943
5 Equipment - \$4,999 or less		50,175	7,300	14,300	14,300
7 Grants, Subsidies, and Contributions		1,000	1,000	0	0
TOTAL OBJECTS		\$9,378,874	\$8,355,429	\$14,667,817	\$14,584,090
EXPENDITURES BY ACTIVITY:					
1 Administration and Supervision		115,397	157,431	3,006,495	3,005,758
4 Baltimore's Best Babies		800,146	571,539	571,193	568,047
6 Infant and Toddlers		1,699,932	1,383,739	1,660,089	1,654,912
7 Family Planning Project		66,535	0	0	0
9 Adolescent Parenting Initiative		234,958	308,188	0	0
12 Healthy Teens And Young Adults		3,375,000	3,045,000	6,420,000	6,420,000
13 Healthy Start		2,297,598	2,149,323	2,131,460	2,124,791
14 Maternal/Infant Administration and Special Projects		246,779	158,958	215,369	214,565
16 Maternal and Infant Nursing		542,529	581,251	663,211	596,017
TOTAL ACTIVITIES		\$9,378,874	\$8,355,429	\$14,667,817	\$14,584,090
EXPENDITURES BY FUND:					
General		750,230	733,721	817,841	751,448
Federal		4,890,053	7,250,430	9,880,569	9,871,509
State		3,699,754	317,146	3,862,128	3,855,395
Special		38,837	54,132	107,279	105,738
TOTAL FUNDS		\$9,378,874	\$8,355,429	\$14,667,817	\$14,584,090

AGENCY: 2700 Health

PROGRAM: 306 General Nursing Services

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	556,194	-796,184	-714,781	-371,918
1 Salaries	1,643,367	1,972,672	2,162,687	1,726,659
2 Other Personnel Costs	331,872	551,107	552,872	485,399
3 Contractual Services	1,164,955	4,823,025	5,015,190	4,946,379
4 Materials and Supplies	117,658	117,920	123,978	120,589
5 Equipment - \$4,999 or less	186,350	19,600	19,680	13,680
TOTAL OBJECTS	\$4,000,396	\$6,688,140	\$7,159,626	\$6,920,788

EXPENDITURES BY ACTIVITY:

5 Community Health Nursing	496,307	505,738	527,942	464,681
6 Medical Assistance Transportation	2,289,572	5,398,263	5,800,650	5,789,010
7 Health Information and Resources Management	374,838	151,542	162,744	0
8 Tobacco Use Prevention	75,222	144,000	144,000	142,821
12 Dental Service	536,836	380,367	413,424	413,565
13 Primary Care	60,746	58,000	58,000	58,000
14 Cancer Screening	113,970	0	0	0
15 Diabetes Outreach	52,905	50,230	52,866	52,711
TOTAL ACTIVITIES	\$4,000,396	\$6,688,140	\$7,159,626	\$6,920,788

EXPENDITURES BY FUND:

General	1,305,896	1,082,877	1,111,976	885,957
Federal	437,772	63,000	63,000	63,000
State	2,166,094	5,542,263	5,984,650	5,971,831
Special	90,634	0	0	0
TOTAL FUNDS	\$4,000,396	\$6,688,140	\$7,159,626	\$6,920,788

AGENCY: 2700 Health

PROGRAM: 307 Mental Health Services

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	208,178	74,491	143,874	125,634
1 Salaries	265,877	217,319	550,552	552,197
2 Other Personnel Costs	67,424	61,202	155,159	146,266
3 Contractual Services	41,138,102	48,885,583	42,783,320	57,952,830
4 Materials and Supplies	-6,345	10,876	87,114	86,331
5 Equipment - \$4,999 or less	54,313	0	25,000	25,000
TOTAL OBJECTS	\$41,727,549	\$49,249,471	\$43,745,019	\$58,888,258

EXPENDITURES BY ACTIVITY:

1 Drug Abuse and Homelessness	807,254	1,499,392	1,765,202	1,759,325
2 Alcoholism Program - Adult	625,077	0	0	0
4 Drug Addiction Treatment	98,253	503,240	503,240	0
6 Mobile Outreach/UJIMA	0	103,488	72,000	72,000
9 Mentally Retarded Citizens	549,359	549,359	549,359	549,359
12 Mental Health and Addictions Administration	210,854	227,642	325,000	321,732
15 Alcoholism and Drug Abuse Services	36,164,308	43,599,774	38,935,698	54,583,955
19 Substance Abuse Prevention	498,042	410,139	416,295	423,690
24 Temporary Cash Assistance Clients	1,524,402	1,106,437	1,127,017	1,127,017
25 Mayor's Initiative - Drug Abuse - Housing	1,250,000	1,250,000	0	0
50 Cancer Prevention	0	0	51,208	51,180
TOTAL ACTIVITIES	\$41,727,549	\$49,249,471	\$43,745,019	\$58,888,258

EXPENDITURES BY FUND:

General	1,815,265	1,549,359	1,549,359	1,799,359
Federal	35,128,203	36,408,354	29,434,722	12,347,965
State	4,784,081	11,291,758	12,760,938	44,740,934
TOTAL FUNDS	\$41,727,549	\$49,249,471	\$43,745,019	\$58,888,258

AGENCY: 2700 Health

PROGRAM: 308 Maternal and Child Health

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	3,269	-138,728	-138,728	-406,641
1 Salaries	3,688,634	4,601,803	4,634,106	4,873,883
2 Other Personnel Costs	999,253	1,393,929	1,515,446	1,465,378
3 Contractual Services	6,388,389	5,623,182	5,793,465	5,626,423
4 Materials and Supplies	220,894	170,050	187,175	220,023
5 Equipment - \$4,999 or less	270,389	1,000	1,000	1,600
7 Grants, Subsidies, and Contributions	1,400	3,500	4,000	4,000
TOTAL OBJECTS	\$11,572,228	\$11,654,736	\$11,996,464	\$11,784,666

EXPENDITURES BY ACTIVITY:

1 Family Planning	950,969	1,187,745	2,580,281	2,550,700
2 Comprehensive Health Services	655,314	531,422	546,061	408,361
3 WIC Supplemental Food	1,259,550	1,689,693	1,592,760	1,574,190
5 Childhood Lead Poisoning Prevention Program	13,047	0	0	0
6 Provident-Druid Children and Youth Clinic	-228,988	1,662,331	1,712,249	1,701,470
9 Family Development Center	-34,395	0	0	0
10 Children and Youth Services	1,814,337	0	0	0
13 Pregnancy Prevention Initiative	239,746	265,715	0	0
17 Healthy Teens and Young Adults	1,379,853	918,205	0	0
18 Cancer Screening Program	-86,064	0	0	0
19 Grants, Research, Surveillance and Evaluation	0	134,271	211,913	209,337
20 Dental Services	51,447	0	0	0
21 Immunization	751,557	625,148	633,200	623,552
22 MD M.A. Program	4,805,855	4,640,206	4,720,000	4,717,056
TOTAL ACTIVITIES	\$11,572,228	\$11,654,736	\$11,996,464	\$11,784,666

EXPENDITURES BY FUND:

General	638,944	665,693	757,974	617,698
Federal	9,209,891	9,722,697	11,141,064	11,069,542
State	1,457,568	1,261,346	92,426	92,426
Special	265,825	5,000	5,000	5,000
TOTAL FUNDS	\$11,572,228	\$11,654,736	\$11,996,464	\$11,784,666

AGENCY: 2700 Health

PROGRAM: 309 Child and Adult Care - Food

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	0	5,631	5,631	5,631
1 Salaries	0	397,707	411,323	411,366
2 Other Personnel Costs	0	147,645	165,711	158,256
3 Contractual Services	0	5,493,313	5,493,555	5,493,555
4 Materials and Supplies	0	10,500	4,900	4,602
 TOTAL OBJECTS	 \$0	 \$6,054,796	 \$6,081,120	 \$6,073,410
 EXPENDITURES BY ACTIVITY:				
1 Child and Adult Care - Food	0	6,054,796	6,081,120	6,073,410
 TOTAL ACTIVITIES	 \$0	 \$6,054,796	 \$6,081,120	 \$6,073,410
 EXPENDITURES BY FUND:				
Federal	0	6,054,796	6,081,120	6,073,410
 TOTAL FUNDS	 \$0	 \$6,054,796	 \$6,081,120	 \$6,073,410

AGENCY: 2700 Health

PROGRAM: 310 School Health Services

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	<u>ACTUAL</u> <u>FISCAL 2001</u>	<u>BUDGETED</u> <u>FISCAL 2002</u>	<u>REQUESTED</u> <u>FISCAL 2003</u>	<u>RECOMMENDED</u> <u>FISCAL 2003</u>
0 Transfers	-1,869,391	-395,573	-514,304	-514,304
1 Salaries	7,058,488	7,437,934	7,642,277	7,486,981
2 Other Personnel Costs	1,583,506	2,087,599	2,318,102	2,237,604
3 Contractual Services	7,017,153	653,895	456,607	456,297
4 Materials and Supplies	242,435	123,182	120,936	121,503
5 Equipment - \$4,999 or less	2,303	6,000	6,000	6,000
 TOTAL OBJECTS	 \$14,034,494	 \$9,913,037	 \$10,029,618	 \$9,794,081

EXPENDITURES BY ACTIVITY:

1 School Health	8,372,027	9,913,037	10,029,618	9,794,081
9 Child and Adult Care - Food	5,662,467	0	0	0
 TOTAL ACTIVITIES	 \$14,034,494	 \$9,913,037	 \$10,029,618	 \$9,794,081

EXPENDITURES BY FUND:

General	3,997,139	3,878,857	4,019,405	3,847,408
Federal	4,656,630	516,189	515,818	510,081
State	502,312	180,188	180,018	177,493
Special	4,878,413	5,337,803	5,314,377	5,259,099
 TOTAL FUNDS	 \$14,034,494	 \$9,913,037	 \$10,029,618	 \$9,794,081

AGENCY: 2700 Health

PROGRAM: 311 Health Services for the Aging

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	154,655	637,170	741,129	741,129
1 Salaries	3,516,788	4,041,250	3,691,693	3,693,774
2 Other Personnel Costs	756,994	846,633	1,024,905	972,484
3 Contractual Services	18,259,370	25,789,557	25,725,314	25,724,173
4 Materials and Supplies	88,800	53,462	57,054	54,231
5 Equipment - \$4,999 or less	18,573	66,484	60,894	60,629
7 Grants, Subsidies, and Contributions	9,173	9,190	9,236	9,236
TOTAL OBJECTS	\$22,804,353	\$31,443,746	\$31,310,225	\$31,255,656

EXPENDITURES BY ACTIVITY:

1 Special Home Services	-90,252	0	0	0
4 Waxier Center Medical Services	34,250	0	0	0
6 Retired Senior Volunteers	104,189	102,480	106,986	105,555
7 Senior Companions	297,977	252,565	257,504	255,912
11 Senior Aides	459,135	550,591	518,255	518,396
13 Geriatric Evaluation Services	1,111,280	1,322,324	1,282,337	1,270,493
14 Personal Care Services	2,932,556	2,835,504	2,610,028	2,591,543
15 Patient Managed Care Initiative	-27,941	0	0	0
16 Admin., Municipal Health Service	746,640	972,663	1,030,652	1,024,369
17 Albert Witzke Medical Center	3,527,208	5,500,000	5,500,000	5,500,000
18 Brehms Lane Medical Center	2,931,309	5,750,000	5,750,000	5,750,000
20 Matilda Koval Health Center	2,409,543	4,000,000	4,000,000	4,000,000
21 Washington Village Health Center	6,546,733	7,500,000	7,500,000	7,500,000
22 Mental Health Administration	657,516	865,483	871,207	867,660
23 Cancer Programs	556,478	666,642	450,123	447,589
24 TANF Grant Programs	607,732	1,000,430	1,085,000	1,077,837
25 Maryland Primary Care	0	125,064	348,133	346,302
TOTAL ACTIVITIES	\$22,804,353	\$31,443,746	\$31,310,225	\$31,255,656

EXPENDITURES BY FUND:

General	283,069	180,857	195,776	196,042
Federal	21,641,608	29,993,869	29,776,975	29,728,819
State	879,676	1,269,020	1,252,474	1,246,268
Special	0	0	85,000	84,527
TOTAL FUNDS	\$22,804,353	\$31,443,746	\$31,310,225	\$31,255,656

Animal Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended <i>Fiscal</i>			
Code Position Class Title			Grade or Rate	Budget Change	Projected				2003 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	68,400	0	0	1	68,400	
41405	VETERINARY TECH SUPV		87	1	0	1	37,426	0	0	1	37,426	
41415	ANIMAL ENFORCEMENT OFFICER SUPV.		87	2	0	2	78,502	0	0	2	78,502	
41411	ANIMAL ENFORCEMENT OFFICER		433	15	0	15	448,690	0	0	15	448,690	
33215	OFFICE SUPV		84	1	0	1	35,412	0	0	1	35,412	
41403	VETERINARY TECH		84	2	-1	1	32,227	-1	-32,227	0	0	
41401	ANIMAL SHELTER ATTENDANT		428	5	0	5	130,962	0	0	5	130,962	
33213	OFFICE ASST III		78	2	0	2	55,607	0	0	2	55,607	
33371	RADIO DISPATCHER I		78	1	1	2	48,857	0	0	2	48,857	
33212	OFFICE ASST II		75	2	0	2	42,982	0	0	2	42,982	
53121	CUSTODIAL WORKER I		420	1	0	1	20,821	0	0	1	20,821	
Total			101	Permanent Full Arne	33	0	33	999,886	-1	-32,227	32	967,659
			Total Permanent Full - time		33	0	33	999,886	-1	-32,227	32	967,659
<u>Special Fund</u>												
101	Permanent Full-time											
41411	ANIMAL ENFORCEMENT OFFICER		433	5	0	5	154,538	0	0	5	154,538	
Total			101	Permanent Full -time	5	0	5	154,538	0	0	5	154,538
			Total Permanent Full - time		5	0	5	154,538	0	0	5	154,538
			Total All Funds		38	0	38	1,154,424	-1	-32,227	37	1,122,197

AGENCY: 2700 Health

PROGRAM: 300 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal 2002		B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title		Budget Change			Projected				2003 Budget	
			Number	Number		Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>											
101	Permanent Full-time										
00410	COMMISSIONER HEALTH	671	1	0	1	124,300	0	0	1	124,300	
10012	DEPUTY COMM. OF HEALTH	661	1	0	1	95,800	0	0	1	95,800	
10152	ASSOCIATE DIRECTOR OF HEALTH	645	0	1	1	71,900	0	0	1	71,900	
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	80,500	0	0	1	80,500	
33196	MANAGEMENT INFORMATION ADMINISTRATOR	120	0	0	0	0	1	73,200	1	73,200	
61235	DIRECTOR HEALTH LEGIS AFFAIRS	118	1	0	1	64,900	0	0	1	64,900	
33679	PERSONNEL ADMINISTRATOR	117	1	0	1	50,800	0	0	1	50,800	
34426	CHIEF FISCAL SERVICES I	117	1	0	1	50,800	0	0	1	50,800	
34145	ACCOUNTANT SUPV	114	3	0	3	164,700	0	0	3	164,700	
33125	OFFICE SYSTEMS ANALYST PROGRAMMER SUP	113	0	0	0	0	1	44,100	1	44,100	
33677	PERSONNEL GENERALIST II	111	1	0	1	37,700	0	0	1	37,700	
34142	ACCOUNTANT II	110	5	0	5	202,000	0	0	5	202,000	
33585	PROCUREMENT OFFICER	110	1	-1	0	0	0	0	0	0	
33124	OFFICE SYSTEMS ANALYST/PROGRAMMER	89	0	0	0	0	1	34,255	1	34,255	
33412	PUBLIC INFORMATION OFFICER II	89	1	0	1	33,597	0	0	1	33,597	
10063	SPECIAL ASSISTANT	88	2	0	2	84,062	0	0	2	84,062	
33573	BUILDING & INVENTORY SERVICES COORD.	88	0	1	1	38,687	0	0	1	38,687	
34421	FISCAL TECH	88	1	0	1	31,359	0	0	1	31,359	
34512	RESEARCH ANALYST II	88	0	0	0	0	1	33,282	1	33,282	
72417	CONTRACT PROCESSING SUPERVISOR	86	1	0	1	36,938	0	0	1	36,938	
33233	SECRETARY III	84	1	0	1	33,837	0	0	1	33,837	
34133	ACCOUNTING ASST III	84	3	0	3	97,799	-2	-70,894	1	26,905	
33501	PURCHASING ASST	81	1	0	1	25,146	0	0	1	25,146	
33681	PERSONNEL ASST	81	0	0	0	0	1	24,207	1	24,207	
33112	DATA ENTRY OPR II	78	1	0	1	22,348	-1	-22,348	0	0	
33213	OFFICE ASST III	78	1	1	2	52,108	1	23,952	3	76,060	
33232	SECRETARY II	78	1	0	1	22,348	0	0	1	22,348	
33253	TYPIST III	78	2	0	2	49,404	0	0	2	49,404	
33258	WORD PROCESSING OPERATOR III	78	2	-1	1	28,586	1	26,509	2	55,095	
34132	ACCOUNTING ASST II	78	1	0	1	25,862	0	0	1	25,862	
54437	CHAUFFEUR I	424	2	0	2	46,828	0	0	2	46,828	
33257	WORD PROCESSING OPERATOR II	75	2	0	2	47,947	0	0	2	47,947	
Total		101	Full - time	38	1	39	1,620,256	4	166,263	43	1,786,519
		Permanent		38	1	39		4		43	1,786,519
		Total Permanent Full - time					1,620,256		166,263		
<u>Special Fund</u>											
101	Permanent Full-time										
34425	FISCAL SUPV	113	1	0	1	42,300	0	0	1	42,300	

AGENCY: 2700 Health

PROGRAM: 300 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002 Budget	8 of E Change	Fiscal 2003 Total Projected	Additional Changes		Recommended Fiscal 2003 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
34142	ACCOUNTANT II	110	1	0	1	36,200	0	0	1	36,200
34133	ACCOUNTING ASST III	84	1	0	1	34,642	0	0	1	34,642
	Total	101 Permanent Full -time	3	0	3	113,142	0	0	3	113,142
		Total Permanent Full - time	3	0	3	113,142	0	0	3	113,142
		Total All Funds	41	1	42	1,733,398	4	166,263	46	1,899,661

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 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes		Recommended Fiscal 2003 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
10013	ASST COMM ENV HEALTH SERVICES	652	1	0	1	81,200	0	0	1	81,200
42516	DIR BUREAU OF ENVIRONMENTAL SERVICES	119	1	0	1	71,800	0	0	1	71,800
72113	ENGR III	116	1	0	1	46,200	0	0	1	46,200
42515	CHIEF DIV ENVIRONMENTAL HEALTH	115	2	0	2	107,000	-1	-46,200	1	60,800
72112	ENGINEER II	113	1	0	1	52,500	-1	-52,500	0	0
42513	ENVIRONMENTAL SANITARIAN III	93	5	0	5	229,477	-2	-93,572	3	135,905
42512	ENVIRONMENTAL SANITARIAN II	89	27	0	27	1,022,467	0	0	27	1,022,467
42511	ENVIRONMENTAL SANITARIAN I	86	1	0	1	34,989	0	0	1	34,989
33233	SECRETARY III	84	1	0	1	35,514	0	0	1	35,514
33253	TYPIST III	78	1	0	1	29,098	0	0	1	29,098
33258	WORD PROCESSING OPERATOR III	78	2	0	2	50,799	0	0	2	50,799
33212	OFFICE ASST II	75	1	0	1	23,952	0	0	1	23,952
33257	WORD PROCESSING OPERATOR II	75	1	0	1	20,999	0	0	1	20,999
Total	101 Permanent Full -time		45	0	45	1,805,995	-4	-192,272	41	1,613,723
							-4			
	Total Permanent Full - time		45	0	45	1,805,995		-192,272	41	1,613,723
<u>Federal Fund</u>										
101	Permanent Full-time									
42515	CHIEF DIV ENVIRONMENTAL HEALTH	115	0	0	0	0	1	46,200	1	46,200
10137	COORDINATOR, LEAD PAINT POISONING PREVE	113	1	0	1	51,300	0	0	1	51,300
61291	EPIDEMIOLOGIST	113	0	0	0	0	1	42,300	1	42,300
62212	COMMUNITY HEALTH NURSE II	542	4	0	4	188,610	0	0	4	188,610
42513	ENVIRONMENTAL SANITARIAN III	93	1	0	1	49,794	0	0	1	49,794
33174	EDP COMMUNICATIONS COORD II	92	1	0	1	37,149	0	0	1	37,149
42512	ENVIRONMENTAL SANITARIAN II	89	7	0	7	262,855	0	0	7	262,855
71521	CHEMIST I	86	1	0	1	37,614	0	0	1	37,614
33215	OFFICE SUPV	84	1	0	1	32,505	0	0	1	32,505
42541	LEAD PAINT POISONING INVESTIGATOR	428	3	0	3	83,088	0	0	3	83,088
61411	MEDICAL RECORDS TECH	80	1	0	1	29,117	0	0	1	29,117
71511	LABORATORY ASST I	425	1	0	1	26,383	0	0	1	26,383
33258	WORD PROCESSING OPERATOR III	78	1	0	1	22,348	0	0	1	22,348
33212	OFFICE ASST II	75	1	0	1	21,721	0	0	1	21,721
33252	TYPIST II	75	1	0	1	20,999	0	0	1	20,999
33257	WORD PROCESSING OPERATOR II	75	1	0	1	23,952	0	0	1	23,952
Total	101 Permanent Full -time		25	0	25	887,435	2	88,500	27	975,935
							2			
	Total Permanent Full - time		25	0	25	887,435		88,500	27	975,935
<u>State Fund</u>										
101	Permanent Full-time									
32922	LEGAL OFFICER II	113	1	0	1	42,300	0	0	1	42,300
61291	EPIDEMIOLOGIST	113	1	0	1	42,300	-1	-42,300	0	0
42513	ENVIRONMENTAL SANITARIAN III	93	0	0	0	0	1	43,778	1	43,778
42512	ENVIRONMENTAL SANITARIAN II	89	7	0	7	240,817	0	0	7	240,817

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 2002 Budget	B of E Change	Fiscal 2003 Total Projected		Additional Changes		Recommended Fiscal 2003 Budget	
					Number	Amount	Number	Amount	Number	Amount
61253	COMMUNITY HEALTH EDUCATOR III	88	1	0	1	39,073	0	0	1	39,073
32933	LEGAL ASST III	87	0	1	1	29,805	0	0	1	29,805
42511	ENVIRONMENTAL SANITARIAN I	86	1	0	1	28,905	0	0	1	28,905
42541	LEAD PAINT POISONING INVESTIGATOR	428	3	0	3	81,708	0	0	3	81,708
Total 101 Permanent Full -time			14	1	15	504,908	0	1,478	15	506,386
Total Permanent Full - time			14	1	15	504,908	0	1,478	15	506,386
Total All Funds			84	1	85	3,198,338	-2	-102,294	83	3,096,044

AGENCY: 2700 Health

PROGRAM: 304 Health Pro motion and Disease Prevention

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes		Recommended Fiscal 2003 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
10028	ASST.COMM.,COMMUN.DISEASES ANDEPID	661	1	0 1	95,800	0	0	1	95,800	
61125	DIR BUREAU OF DISEASE CONTROL	119	1	0 1	56,100	0	0	1	56,100	
61113	HEALTH PROGRAM ADMINISTRATOR III	116	0	0 0	0	1	48,800	1	48,800	
34514	RESEARCH ANALYST SUPV	115	1	0 1	57,900	0	0	1	57,900	
63225	MEDICAL LAB TECH SUPERVISOR	115	1	0 1	62,300	0	0	1	62,300	
61291	EPIDEMIOLOGIST	113	1	0 1	51,300	-1	-51,300	0	0	
61111	HEALTH PROGRAM ADMINISTRATOR I	111	2	0 2	100,300	-1	-49,500	1	50,800	
63221	MEDICAL LABORATORY TECHNOLOGIST	89	2	0 2	72,473	-1	-32,674	1	39,799	
33215	OFFICE SUPV	84	1	0 1	34,920	0	0	1	34,920	
63393	PHLEBOTOMIST	428	2	0 2	53,332	0	0	2	53,332	
71512	LABORATORY ASST II	428	3	0 3	82,117	0	0	3	82,117	
62492	HEALTH CLINIC AIDE	425	3	0 3	69,217	-1	-22,404	2	46,813	
33112	DATA ENTRY OPR II	78	1	0 1	23,952	0	0	1	23,952	
33213	OFFICE ASST III	78	2	0 2	53,050	-1	-23,952	1	29,098	
33253	TYPIST III	78	1	0 1	29,098	0	0	1	29,098	
33258	WORD PROCESSING OPERATOR III	78	1	0 1	26,887	0	0	1	26,887	
33212	OFFICE ASST II	75	4	0 4	97,601	0	0	4	97,601	
33257	WORD PROCESSING OPERATOR II	75	2	0 2	53,896	0	0	2	53,896	
53121	CUSTODIAL WORKER I	420	1	0 1	21,089	0	0	1	21,089	
Total	101 Permanent Full -tme		30	0 30	1,041,332	-4	-131,030	26	910,302	
						-4				
	Total Permanent Full - time		30	0 30	1,041,332		-131,030	26	910,302	

Federal Fund

101	Permanent Full-time									
61126	DIRECTOR, BUREAU OF HIV/AIDS	117	1	0 1	50,800	0	0	0	1	50,800
61113	HEALTH PROGRAM ADMINISTRATOR III	116	1	0 1	48,800	-1	-48,800	0		0
34514	RESEARCH ANALYST SUPV	115	2	0 2	92,400	0	0	0	2	92,400
62216	COMMUNITY HEALTH NURSE SUPV II	115	0	1 1	47,500	0	0	0	1	47,500
62215	COMMUNITY HEALTH NURSE SUPV I	544	2	-1 1	43,478	0	0	0	1	43,478
61112	HEALTH PROGRAM ADMINISTRATOR II	113	2	0 2	84,600	0	0	0	2	84,600
61155	COORDINATOR, AIDS PROGRAMS	113	1	0 1	51,300	0	0	0	1	51,300
61291	EPIDEMIOLOGIST	113	2	0 2	84,600	1	51,300	3		135,900
31430	COMMUNITY HEALTH LIAISON	95	1	0 1	47,940	0	0	0	1	47,940
61255	COMMUNITY HEALTH EDUCATOR SUPV	112	1	0 1	40,100	0	0	0	1	40,100
62212	COMMUNITY HEALTH NURSE II	542	6	0 6	265,129	-1	-39,818	5		225,311
61111	HEALTH PROGRAM ADMINISTRATOR I	111	4	0 4	172,100	0	0	0	4	172,100
33174	EDP COMMUNICATIONS COORD II	92	1	0 1	38,744	0	0	0	1	38,744
34142	ACCOUNTANT II	110	3	0 3	128,400	0	0	0	3	128,400
31420	LIAISON OFFICER	90	1	0 1	41,565	0	0	0	1	41,565
33124	OFFICE SYSTEMS ANALYST/PROGRAMMER	89	2	0 2	68,918	0	0	0	2	68,918
33173	EDP COMMUNICATIONS COORD I	89	1	0 1	32,674	0	0	0	1	32,674
63221	MEDICAL LABORATORY TECHNOLOGIST	89	2	0 2	72,474	0	0	0	2	72,474
34512	RESEARCH ANALYST II	88	2	0 2	64,641	-1	-33,282	1		31,359
61253	COMMUNITY HEALTH EDUCATOR III	88	2	0 2	62,718	0	0	0	2	62,718
42561	PUBLIC HEALTH REPRESENTATIVE	86	15	0 15	492,360	0	0	0	15	492,360

AGENCY: 2700 Health

PROGRAM: 304 Health Promotion and Disease Prevention

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Co de	Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes		Recommended Fiscal 2003 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
61252	COMMUNITY HEALTH EDUCATOR II	85	5	0	5	145,712	0	0	5	145,712
72411	CONTRACT ADMINISTRATOR I	85	1	0	1	33,580	0	0	1	33,580
62260	LICENSED PRACTICAL NURSE	433	2	0	2	54,786	0	0	2	54,786
33215	OFFICE SUPV	84	1	0	1	26,643	0	0	1	26,643
34511	RESEARCH ANALYST I	84	3	0	3	80,715	0	0	3	80,715
33141	COMPUTER PROGRAMMER II	83	1	0	1	25,921	0	0	1	25,921
42531	COMMUNITY HEALTH INVESTIGATOR	428	3	0	3	71,701	0	0	3	71,701
71512	LABORATORY ASST II	428	2	0	2	49,822	0	0	2	49,822
33112	DATA ENTRY OPR II	78	2	0	2	54,744	0	0	2	54,744
33213	OFFICE ASST III	78	3	1	4	103,350	0	0	4	103,350
33258	WORD PROCESSING OPERATOR III	78	1	0	1	22,348	0	0	1	22,348
54437	CHAUFFEUR I	424	1	0	1	23,414	0	0	1	23,414
33111	DATA ENTRY OPR I	75	2	0	2	48,208	0	0	2	48,208
33212	OFFICE ASST II	75	3	0	3	68,738	0	0	3	68,738
33257	WORD PROCESSING OPERATOR II	75	2	0	2	47,947	-1	-20,999	1	26,948
Total 101 Permanent Full -time			84	1	85	2,888,870	-3	-91,599	82	2,797,271
Total Permanent Full - time			84	1	85	2,888,870	-3	-91,599	82	2,797,271
<u>State Fund</u>										
101	Permanent Full-time									
61291	EPIDEMIOLOGIST	113	1	0	1	48,800	0	0	1	48,800
62212	COMMUNITY HEALTH NURSE II	542	0	0	0	0	1	39,818	1	39,818
63211	MEDICAL RADIATION TECHNO	86	1	0	1	39,364	0	0	1	39,364
42531	COMMUNITY HEALTH INVESTIGATOR	428	1	0	1	27,263	0	0	1	27,263
Total 101 Permanent Full -time			3	0	3	115,427	1	39,818	4	155,245
Total Permanent Full - time			3	0	3	115,427	1	39,818	4	155,245
Total All Funds			117	1	118	4,045,629	-6	-182,811	112	3,862,818

AGENCY: 2700 Health

PROGRAM: 305 Maternal and Infant Care and Special Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal		
		2002		Projected		2003 Budget				
		Budget Change	Number	Amount	Number	Amount	Number	Amount		
<u>General Fund</u>										
101	Permanent Full-time									
62216	COMMUNITY HEALTH NURSE SUPV II	115	1	0	1	62,300	0	0	1	62,300
62212	COMMUNITY HEALTH NURSE II	542	6	0	6	306,205	-1	-52,571	5	253,634
62260	LICENSED PRACTICAL NURSE	433	1	0	1	31,554	0	0	1	31,554
42551	HEALTH INVESTIGATOR	428	1	0	1	29,211	0	0	1	29,211
33212	OFFICE ASST II	75	1	0	1	23,952	0	0	1	23,952
Total 101	Permanent Full -time	10	0	10	453,222	-1	-52,571	9	400,651	
	Total Permanent Full - time	10	0	10	<u>453,222</u>	-1	-52,571	9	400,651	
<u>Federal Fund</u>										
101	Permanent Full-time									
61115	DIR EARLY INTERVENTION SERVICES	117	1	0	1	65,200	0	0	1	65,200
61113	HEALTH PROGRAM ADMINISTRATOR III	116	1	0	1	64,000	0	0	1	64,000
61112	HEALTH PROGRAM ADMINISTRATOR II	113	1	0	1	53,300	-1	-53,300	0	0
62212	COMMUNITY HEALTH NURSE II	542	7	0	7	335,478	-4	-189,914	3	145,564
34142	ACCOUNTANT II	110	2	0	2	72,400	0	0	2	72,400
33215	OFFICE SUPV	84	1	0	1	35,447	0	0	1	35,447
33233	SECRETARY III	84	1	0	1	26,905	0	0	1	26,905
33232	SECRETARY II	78	1	0	1	25,862	0	0	1	25,862
33212	OFFICE ASST II	75	2	0	2	46,150	0	0	2	46,150
33257	WORD PROCESSING OPERATOR II	75	1	0	1	20,999	0	0	1	20,999
Total 101	Permanent Full -time	18	0	18	745,741	-5	-243,214	13	502,527	
	Total Permanent Full - time	18	0	18	745,741	-5	-243,214	13	502,527	
<u>State Fund</u>										
101	Permanent Full-time									
61113	HEALTH PROGRAM ADMINISTRATOR III	116	1	0	1	67,200	0	0	1	67,200
62216	COMMUNITY HEALTH NURSE SUPV II	115	1	0	1	46,200	0	0	1	46,200
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	52,837	0	0	1	52,837
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	89,416	0	0	2	89,416
81111	SOCIAL WORK ASSOCIATE II	89	3	0	3	123,718	0	0	3	123,718
81112	SOCIAL WORKER I	89	2	0	2	74,463	0	0	2	74,463
33258	WORD PROCESSING OPERATOR III	78	1	0	1	27,804	0	0	1	27,804
Total 101	Permanent Full -time	11	0	11	481,638	0	0	11	481,638	
	Total Permanent Full - time	11	0	11	481,638	0	0	11	481,638	

AGENCY: 2700 Health

PROGRAM: 305 Maternal and Infant Care and Special Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected		Additional Changes		Recommended Fiscal 2003 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Special Fund</u>										
101	Permanent Full-time									
62212	COMMUNITY HEALTH NURSE II	542	0	1	1	39,818	0	0	1	39,818
	Total 101 Permanent Full -time		0	1	1	39,818	0	0	1	39,818
	Total Permanent Full - time		0	1	1	39,818	0	0	1	39,818
	Total All Funds		39	1	40	1,720,419	-6	-295,785	34	1,424,634

AGENCY: 2700 Health

PROGRAM: 306 General Nursing Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Gass		Fiscal 2002			Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title	Grade or Rate	Budget Change	B of E	Projected				2003 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
62312	DIR ORAL HEALTH SERVICES	653	1	0	1	82,300	0	0	1	82,300
10071	ASST.COMM.,ADULT SCH AND COMMUNITY HLT	652	1	0	1	94,200	0	0	1	94,200
33196	MANAGEMENT INFORMATION ADMINISTRATOR	120	1	0	1	73,200	-1	-73,200	0	0
62311	PUBLIC HEALTH DENTIST	120	1	0	1	58,700	-1	-58,700	0	0
33175	EDP COMMUNICATIONS SUPV	115	1	0	1	46,200	-1	-46,200	0	0
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	59,443	0	0	1	59,443
33125	OFFICE SYSTEMS ANALYST PROGRAMMER SUP	113	1	0	1	44,100	-1	-44,100	0	0
62212	COMMUNITY HEALTH NURSE II	542	3	0	3	136,592	-1	-48,387	2	88,205
33192	NETWORK ENGINEER	112	1	0	1	40,100	-1	-40,100	0	0
33672	TRAINING OFFICER	111	1	0	1	37,700	-1	-37,700	0	0
33174	EDP COMMUNICATIONS COORD II	92	1	0	1	37,149	-1	-37,149	0	0
33124	OFFICE SYSTEMS ANALYST/PROGRAMMER	89	1	0	1	34255	-1	-34,255	0	0
33173	EDP COMMUNICATIONS COORD I	89	1	0	1	32,674	-1	-32,674	0	0
61253	COMMUNITY HEALTH EDUCATOR III	88	1	0	1	41,789	0	0	1	41,789
33128	PC SUPPORT TECHNICIAN II	84	3	0	3	80,715	-3	-80,715	0	0
42551	HEALTH INVESTIGATOR	428	2	0	2	54,527	0	0	2	54,527
62422	DENTAL ASST I (BOARD QUALIFIED)	425	4	0	4	100,199	-1	-22,404	3	77,795
33258	WORD PROCESSING OPERATOR III	78	1	0	1	26,509	-1	-26,509	0	0
62425	DENTAL ASST II (BOARD QUALIFIED)	78	1	0	1	29,098	0	0	1	29,098
33212	OFFICE ASST II	75	1	0	1	26,948	0	0	1	26,948
33252	TYPIST II	75	1	0	1	25,151	0	0	1	25,151
Total	101	Full-time	29	0	29	1,161,549	-15	-582,093	14	579,456
	Permane						-15		14	
	Total Permanent Full - time		29	0	29	1,161,549		-582,093		579,456
<u>Federal Fund</u>										
101	Permanent Full-time									
62311	PUBLIC HEALTH DENTIST	120	1	0	1	76,500	0	0	1	76,500
62441	DENTAL HYGIENIST I	81	1	0	1	24,207	0	0	1	24,207
62422	DENTAL ASST I (BOARD QUALIFIED)	425	1	0	1	22,404	1	22,404	2	44,808
Total	101	Full -time	3	0	3	123,111	1	22,404	4	145,515
	Permane						1		4	
	Total Permanent Full - time		3	0	3	123,111		22,404		145,515
<u>State Fund</u>										
101	Permanent Full-time									
61113	HEALTH PROGRAM ADMINISTRATOR III	116	0	1	1	55,200	0	0	1	55,200
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	54,158	0	0	1	54,158
61112	HEALTH PROGRAM ADMINISTRATOR II	113	1	-1	0	0	0	0	0	0
62212	COMMUNITY HEALTH NURSE II	542	0	0	0	0	1	48,387	1	48,387
62723	FIELD HEALTH SERVICES SUPERVISOR	89	1	0	1	42,784	0	0	1	42,784
61253	COMMUNITY HEALTH EDUCATOR III	88	0	1	1	31,049	0	0	1	31,049
61252	COMMUNITY HEALTH EDUCATOR II	85	0	1	1	27,492	0	0	1	27,492
33215	OFFICE SUPV	84	1	0	1	27,315	0	0	1	27,315
34133	ACCOUNTING ASST III	84	1	0	1	26,905	0	0	1	26,905

AGENCY: 2700 Health

PROGRAM: 306 General Nursing Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal		Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
			2002 Budget	B of E Change	Projected			2003 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
42551	HEALTH INVESTIGATOR	428	3	0	3	72,139	0	0	3	72,139
33112	DATA ENTRY OPR II	78	0	1	1	25,725	0	0	1	25,725
33213	OFFICE ASST III	78	0	1	1	22126	0	0	1	22,126
33111	DATA ENTRY OPR I	75	1	-1	0	0	0	0	0	0
33212	OFFICE ASST II	75	2	0	2	47,526	0	0	2	47,526
62721	EMERGENCY MEDICAL AIDE	75	5	0	5	111,508	0	0	5	111,508
	Total	101 Permanent Full -time	16	3	19	543,927	1	48,387	20	592,314
		Total Permanent Full - time	16	3			1	48,387	20	592,314
				19		543,927				
		Total All Funds	48	3	51	1,828,587	-13	-511,302	38	1,317,285

AGENCY: 2700 Health

PROGRAM: 307 Mental Health Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2002 Budget Number	B of E Change Number	Fiscal 2003 Total Projected Number	Amount	Additional Changes Number	Amount	Recommended Fiscal 2003 Budget Amount	Number
<u>Federal Fund</u>									
101 Permanent Full-time									
61112 HEALTH PROGRAM ADMINISTRATOR II	113	1	1	2	98,800	-1	-42,300	1	56,500
61119 MENTAL HEALTH COORDINATOR	113	1	0	1	52,500	0	0	1	52,500
34142 ACCOUNTANT II	110	1	0	1	44,500	0	0	1	44,500
61252 COMMUNITY HEALTH EDUCATOR II	85	0	1	1	27,492	0	0	1	27,492
81122 ADDICTIONS COUNSELOR II	82	1	0	1	30,458	0	0	1	30,458
81380 INFORMATION & REFERRAL WORKER	81	0	1	1	23,967	0	0	1	23,967
34132 ACCOUNTING ASST II	78	1	0	1	22,348	0	0	1	22,348
Total	101 Permanent Full -time	5	3	8	300,065	-1	-42,300	7	257,765
						-1		7	
	Total Permanent Full - time	5	3	8	300,065		-42,300		257,765
<u>State Fund</u>									
101 Permanent Full-time									
61127 DIR. CHRONIC DISEASE PREVENTION & REST!	117	0	1	1	66,200	0	0	1	66,200
61291 EPIDEMIOLOGIST	113	0	1	1	42,300	0	0	1	42,300
34142 ACCOUNTANT II	110	0	1	1	36,200	0	0	1	36,200
31501 PROGRAM COMPLIANCE OFFICER I	87	0	1	1	30,103	0	0	1	30,103
61252 COMMUNITY HEALTH EDUCATOR II	85	0	1	1	27,492	0	0	1	27,492
33232 SECRETARY II	78	0	1	1	29,098	0	0	1	29,098
54437 CHAUFFEUR I	424	0	1	1	21,803	0	0	1	21,803
Total	101 Permanent Full -time	0	7	7	253,196	0	0	7	253,196
	Total Permanent Full - time	0	7	7	253,196	0	0	7	253,196
	Total All Funds	5	10	15	553,261	-1	-42,300	14	510,961

AGENCY: 2700 Health

PROGRAM: 308 Maternal and Child Health

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal	B of E Change	Fiscal 2003 Total				Recommended Fiscal	
Code	Position Class Title		2002 Budget		Projected	Additional Changes	2003 Budget			
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
10014	ASST. COMM., MATERNAL AND CHILD HEALTH	661	1	0	1	95,800	0	0	1	95,800
31754	GRANTS PROCUREMENT OFFICER	113	1	0	1	42,300	0	0	1	42,300
61112	HEALTH PROGRAM ADMINISTRATOR II	113	0	0	0	0	1	42,300	1	42,300
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	97,592	-2	-97,592	0	0
34511	RESEARCH ANALYST I	84	1	0	1	26,905	0	0	1	26,905
Total	101 Permanent Full -time		5	0	5	262,597	-1	-55,292	4	207,305
Total Permanent Full - time			5	0	5	262,597	-1	-55,292	4	207,305
<u>Federal Fund</u>										
101	Permanent Full-time									
10111	PUBLIC HEALTH PHYSICIAN III	658	1	0	1	90,200	0	0	1	90,200
10110	PUBLIC HEALTH PHYSICIAN II	656	0	0	0	0	1	74,700	1	74,700
10109	PUBLIC HEALTH PHYSICIAN I	653	1	0	1	41,100	0	0	1	41,100
61113	HEALTH PROGRAM ADMINISTRATOR III	116	2	0	2	123,300	0	0	2	123,300
62295	NURSE PRACTITIONER SUPV	115	0	0	0	0	1	57,800	1	57,800
81247	DIRECTOR, WIC PROGRAM	115	1	0	1	46,200	0	0	1	46,200
62215	COMMUNITY HEALTH NURSE SUPV I	544	3	0	3	165,520	0	0	3	165,520
61112	HEALTH PROGRAM ADMINISTRATOR II	113	1	0	1	51,300	1	53,300	2	104,600
61291	EPIDEMIOLOGIST	113	2	0	2	91,400	0	0	2	91,400
61295	IMMUNIZATION REGISTRY COORDINATOR	113	1	0	1	51,300	0	0	1	51,300
62294	NURSE PRACTITIONER	41,893-53,864	1	0	1	24,466	0	0	1	24,466
62413	PHYSICIAN'S ASST	40,275-51,782	0	0	0	0	1	41,898	1	41,898
61255	COMMUNITY HEALTH EDUCATOR SUPV	112	0	0	0	0	1	55,300	1	55,300
81245	NUTRITIONIST SUPV	112	1	0	1	54,000	0	0	1	54,000
62212	COMMUNITY HEALTH NURSE II	542	7	-1	6	270,665	7	340,077	13	610,742
61111	HEALTH PROGRAM ADMINISTRATOR I	111	1	0	1	48,300	0	0	1	48,300
81113	SOCIAL WORKER II	92	0	1	1	32,674	0	0	1	32,674
34142	ACCOUNTANT II	110	2	0	2	81,600	0	0	2	81,600
81242	NUTRITIONIST	90	2	0	2	75,656	0	0	2	75,656
81111	SOCIAL WORK ASSOCIATE II	89	1	0	1	32,674	0	0	1	32,674
81112	SOCIAL WORKER I	89	1	-1	0	0	0	0	0	0
81234	NUTRITION TECH SUPV	89	4	0	4	140,266	0	0	4	140,266
61253	COMMUNITY HEALTH EDUCATOR III	88	1	0	1	38,120	2	69,479	3	107,599
61252	COMMUNITY HEALTH EDUCATOR II	85	1	0	1	27,767	3	94,653	4	122,420
62260	LICENSED PRACTICAL NURSE	433	0	1	1	30,785	0	0	1	30,785
33115	DATA ENTRY SUPV I	84	1	0	1	26,905	0	0	1	26,905
33215	OFFICE SUPV	84	2	0	2	62,352	1	34,642	3	96,994
81323	PROGRAM ASST II	84	1	0	1	33,032	0	0	1	33,032
81231	NUTRITION TECH	82	6	0	6	173,798	0	0	6	173,798
33681	PERSONNEL ASST	81	1	0	1	24,207	-1	-24,207	0	0
42551	HEALTH INVESTIGATOR	428	2	0	2	53,228	0	0	2	53,228
63393	PHLEBOTOMIST	428	1	0	1	23,857	0	0	1	23,857
62492	HEALTH CLINIC AIDE	425	2	0	2	53,966	0	0	2	53,966
33112	DATA ENTRY OPR II	78	2	0	2	48,210	0	0	2	48,210
33213	OFFICE ASST III	78	2	1	3	79,209	1	28,209	4	107,418
33253	TYPIST III	78	1	0	1	22,348	0	0	1	22,348
33258	WORD PROCESSING OPERATOR III	78	2	0	2	53,666	0	0	2	53,666
61391	MEDICAL OFFICE ASST	78	2	0	2	48,210	3	77,957	5	126,167
54437	CHAUFFEUR I	424	1	0	1	22,197	0	0	1	22,197

AGENCY: 2700 Health

PROGRAM: 308 Maternal and Child Health

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class	Grade or	Fiscal	B of E	Fiscal 2003 Total	Additional Changes		Recommended Fiscal			
Code Position Class Title	Rate	2002 Budget	Change	Projected			2003 Budget			
Amount	Number	Amount				Number	Number	Number		
						Amount	Amount	Amount		
<u>Federal Fund</u>										
81212	NUTRITION AIDE	423	6	0	6	143,539	-2	-43,364	4	100,175
33212	OFFICE ASST II	75	5	0	5	127,297	1	24,725	6	152,022
33252	TYPIST II	75	1	0	1	25,749	0	0	1	25,749
33257	WORD PROCESSING OPERATOR II	75	12	0	12	300,497	-1	-20,999	11	279,498
62721	EMERGENCY MEDICAL AIDE	75	1	0	1	23,952	0	0	1	23,952
53121	CUSTODIAL WORKER I	420	1	0	1	22,821	0	0	1	22,821
Total 101	Permanent Full -time		86	1	87	2,886,333	19	864,170	106	3,750,503
	Total Permanent Full -time		86	1	87	2,886,333	19	864,170	106	3,750,503
<u>State Fund</u>										
101	Permanent Full-time									
10110	PUBLIC HEALTH PHYSICIAN II	656	1	0	1	74,700	-1	-74,700	0	0
62295	NURSE PRACTITIONER SUPV	115	1	0	1	57,800	-1	-57,800	0	0
61255	COMMUNITY HEALTH EDUCATOR SUPV	112	1	0	1	55,300	-1	-55,300	0	0
61253	COMMUNITY HEALTH EDUCATOR III	88	2	0	2	69,479	-2	-69,479	0	0
61252	COMMUNITY HEALTH EDUCATOR II	85	3	0	3	94,653	-3	-94,653	0	0
33215	OFFICE SUPV	84	1	0	1	34,642	-1	-34,642	0	0
33213	OFFICE ASST III	78	1	-1	0	0	0	0	0	0
61391	MEDICAL OFFICE ASST	78	3	0	3	77,957	-3	-77,957	0	0
33212	OFFICE ASST II	75	2	0	2	48,678	-2	-48,678	0	0
Total 101	Permanent Full -time		15	-1	14	513,209	-14	-513,209	0	0
	Total Permanent Full -time		15	-1	14	513,209	-14	-513,209	0	0
	Total All Funds		106	0	106	3,662,139	4	295,669	110	3,957,808

AGENCY: 2700 Health

PROGRAM: 309 Child and Adult Care - Food

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total				Recommended Fiscal	
Code	Position Class Title	Grade or Rate	2002 Budget	Change	Projected	Additional Changes		2003 Budget	
			Number	Number	Number	Amount	Number	Amount	Amount
<u>Federal Fund</u>									
101	Permanent Full-time								
81235	DIRECTOR CHILD CARE FOOD PROGRAM	115	1	0	1	48,700	0	0	48,700
81234	NUTRITION TECH SUPV	89	1	0	1	34,057	0	0	34,057
81231	NUTRITION TECH	82	6	0	6	180,015	2	49,562	229,577
34132	ACCOUNTING ASST II	78	2	0	2	45,922	0	0	45,922
33252	TYPIST II	75	1	0	1	26,948	0	0	26,948
Total			11	0	11	335,642	2	49,562	385,204
Total Permanent Full - time			11	0	11	335,642	2	49,562	385,204
Total All Funds			11	0	11	335,642	2	49,562	385,204

AGENCY: 2700 Health

PROGRAM: 310 School Health Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2003 Total				Recommended Fiscal			
Code	Position	Class Title	Grade or Rate	2002 Budget Change	Number	Amount	Additional Changes		2003 Budget	Fiscal		
					Number	Amount	Number	Amount	Number	Amount		
<u>General Fund</u>												
101	Permanent Full-time											
10111	PUBLIC HEALTH	PHYSICIAN III	658	1	0	1	90,200	0	0	1	90,200	
61118	ADMIN. DIR.,	SCHOOL HLTH. PROGRAMS	118	1	0	1	67,200	0	0	1	67,200	
62216	COMMUNITY HEALTH	NURSE SUPV II	115	1	0	1	56,300	0	0	1	56,300	
62215	COMMUNITY HEALTH	NURSE SUPV I	544	6	0	6	314,230	0	0	6	314,230	
62212	COMMUNITY HEALTH	NURSE II	542	13	0	13	579,172	-1	-39,818	12	539,354	
62999	COMMUNITY HEALTH	NURSE 1110 MOS	507	36	0	36	1,326,857	-1	-32,645	35	1,294,212	
33215	OFFICE	SUPV	84	1	0	1	35,447	0	0	1	35,447	
33112	DATA ENTRY	OPR II	78	1	0	1	22,727	0	0	1	22,727	
33213	OFFICE	ASST III	78	2	0	2	56,902	0	0	2	56,902	
33253	TYPIST	III	78	1	0	1	25,845	0	0	1	25,845	
33252	TYPIST	II	75	1	0	1	20,999	0	0	1	20,999	
33257	WORD PROCESSING	OPERATOR II	75	2	0	2	41,998	0	0	2	41,998	
33561	STOREKEEPER	I	75	1	0	1	20,999	0	0	1	20,999	
Total			101	Permanent Full -time	67	0	67	2,658,876	-2	-72,463	65	2,586,413
					67	0	67		-2		65	
			Total Permanent Full - time					2,658,876		-72,463		2,586,413
<u>Federal Fund</u>												
101	Permanent Full-time											
62294	NURSE PRACTITIONER		41,893 - 53,864	5	0	5	214,473	0	0	5	214,473	
62212	COMMUNITY HEALTH	NURSE II	542	2	0	2	81,601	0	0	2	81,601	
62293	NURSE PRACTITIONER	10 MOS	34,914 - 44,887	1	0	1	37,771	0	0	1	37,771	
69999	COMMUNITY HEALTH	NURSE II 10 MOS	507	3	0	3	105,611	0	0	3	105,611	
61253	COMMUNITY HEALTH	EDUCATOR III	88	2	0	2	68,851	0	0	2	68,851	
81231	NUTRITION TECH		82	0	2	2	49,562	-2	-49,562	0	0	
61391	MEDICAL OFFICE	ASSISTANT	78	3	0	3	72,199	0	0	3	72,199	
62494	SCHOOL HEALTH	AIDE (10 MONTHS)	465	4	0	4	78,868	0	0	4	78,868	
61392	MEDICAL OFFICE	ASST 10 MOS	50	1	0	1	24,154	0	0	1	24,154	
Total			101	Permanent Full -time	21	2	23	733,090	-2	-49,562	21	683,528
			Total Permanent Full - time					733,090	-2	-49,562	21	683,528
<u>State Fund</u>												
101	Permanent Full-time											
62294	NURSE PRACTITIONER		41,893 - 53,864	1	0	1	41,906	0	0	1	41,906	
62293	NURSE PRACTITIONER	10 MOS	34,914 - 44,887	1	0	1	44,901	0	0	1	44,901	
61254	COMMUNITY HEALTH	EDUCATOR, 10 MONTHS	52	1	0	1	23,070	0	0	1	23,070	
61392	MEDICAL OFFICE	ASST 10 MOS	50	1	0	1	18,670	0	0	1	18,670	
Total			101	Permanent Full -time	4	0	4	128,547	0	0	4	128,547
					4	0	4		0	0	4	128,547
			Total Permanent Full - time					128,547				

AGENCY: 2700 Hearth

PROGRAM: 310 School Health Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Ascal 2003 Total		Additional Changes		Recommended Pisani	
Code	Position Class Title	Grade or Rate	2002 Budget Change		Projected			2003 Budget	
			Number	Number	Number	Amount	Number	Amount	Number
<u>Special Fund</u>									
101	Permanent Full-time								
61121	CLINICAL DIR., SCHOOL-BASED HEAL.CENTER	117	0	2	2	113,100	0	0	2
62295	NURSE PRACTITIONER SUPV	115	2	-2	0	0	0	0	0
62215	COMMUNITY HEALTH NURSE SUPV I	544	2	0	2	104,386	0	0	2
62294	NURSE PRACTITIONER	41,893 - 53,864	6	0	6	264,577	0	0	6
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	47,207	1	39,818	2
62293	NURSE PRACTITIONER 10 MOS	34,914 - 44,887	2	0	2	85,813	0	0	2
<u>62222</u>	COMMUNITY HEALTH NURSE II 10 MOS	507	28	0	28	1,028,168	0	0	28
31501	PROGRAM COMPLIANCE OFFICER I	87	1	0	1	30,103	0	0	1
62442	DENTAL HYGIENIST II	85	1	0	1	27,767	0	0	1
33663	MEDICAL CLAIMS EXAMINER	80	1	0	1	28,409	0	0	1
62250	LICENSED PRACTICAL NURSE (10 MONTHS)	470	2	0	2	48,452	0	0	2
62497	SCHOOL HEALTH AIDE	425	4	0	4	95,778	0	0	4
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	25	0	25	531,606	0	0	25
61392	MEDICAL OFFICE ASST 10 MOS	50	8	0	8	163,813	0	0	8
Total		101 Permanent Full-time	83	0	83	2,569,179	1	39,818	84
		Total Permanent Full - time	83	0	83		1	39,818	84
		Total All Funds	175	2	177	2,569,179 6,089,692	-3	-82,207	174

AGENCY: 2700 Health

PROGRAM: 311 Health Services for the Aging

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

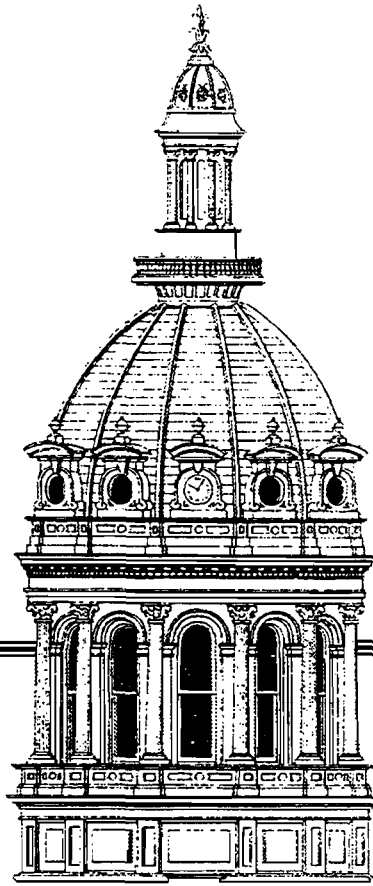
Class Code Position Class Title		Grade or Rate	Fiscal		Fiscal 2003 Total				Recommended Fiscal		
			2002 Budget	B of E Change	Projected		Additional Changes		2003 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
<u>General Fund</u>											
101	Permanent Full-time										
61291	EPIDEMIOLOGIST	113	1	0	1	51,300	0	0	1	51,300	
81152	SOCIAL PROGRAM ADMINISTRATOR II	112	1	0	1	54,000	0	0	1	54,000	
	Total	101	Full -time	2	0	2	105,300	0	0	2	105,300
	Permanent										
	Total Permanent Full - time		2	0	2	105,300	0	0	2	105,300	
<u>Federal Fund</u>											
101	Permanent Full-time										
10110	PUBLIC HEALTH PHYSICIAN II	656	1	0	1	86,600	0	0	1	86,600	
81376	DIRECTOR, GERIATRIC HEALTH SERVICES	119	1	0	1	70,000	0	0	1	70,000	
61224	DIR HEALTH PROGRAM AND PLAN EVAL	118	1	0	1	53,300	0	0	1	53,300	
81145	CHIEF MENTAL HEALTH PROGRAMS	117	1	0	1	60,800	0	0	1	60,800	
61120	MEDICAL CARE REIMBURSEMENT ADMINISTRATOR	116	1	0	1	63,900	0	0	1	63,900	
81115	SOCIAL WORK SUPVERVISOR	115	1	0	1	56,400	0	0	1	56,400	
62215	COMMUNITY HEALTH NURSE SUPV I	544	4	0	4	205,684	0	0	4	205,684	
61112	HEALTH PROGRAM ADMINISTRATOR II	113	2	0	2	94,800	0	0	2	94,800	
62294	NURSE PRACTITIONER	41,893-53,864	1	0	1	53,879	0	0	1	53,879	
62413	PHYSICIAN'S ASSISTANT	40,275-51,782	2	0	2	83,796	-1	-41,898	1	41,898	
81152	SOCIAL PROGRAM ADMINISTRATOR II	112	2	0	2	105,600	0	0	2	105,600	
62212	COMMUNITY HEALTH NURSE II	542	23	-1	22	1,015,480	0	0	22	1,015,480	
81113	SOCIAL WORKER II	92	7	0	7	269,463	0	0	7	269,463	
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	36,200	0	0	1	36,200	
34142	ACCOUNTANT II	110	1	0	1	36,200	0	0	1	36,200	
81112	SOCIAL WORKER I	89	2	0	2	73,967	0	0	2	73,967	
81368	PROVIDER PROCESS SUPERVISOR	89	0	1	1	32,227	0	0	1	32,227	
31501	PROGRAM COMPLIANCE OFFICER I	87	1	0	1	41,075	0	0	1	41,075	
33215	OFFICE SUPV	84	4	0	4	124,365	0	0	4	124,365	
34133	ACCOUNTING ASST III	84	1	0	1	27,442	0	0	1	27,442	
81122	ADDICTIONS COUNSELOR II	82	1	0	1	25,029	-1	-25,029	0	0	
42551	HEALTH INVESTIGATOR	428	3	0	3	86,335	0	0	3	86,335	
62422	DENTAL ASST I (BOARD QUALIFIED)	425	1	0	1	22,404	0	0	1	22,404	
33112	DATA ENTRY OPR II	78	2	0	2	51,778	0	0	2	51,778	
33213	OFFICE ASST III	78	4	0	4	107,701	0	0	4	107,701	
33232	SECRETARY II	78	1	0	1	26,509	0	0	1	26,509	
33253	TYPIST III	78	1	0	1	22,348	0	0	1	22,348	
33258	WORD PROCESSING OPERATOR III	78	1	0	1	26,590	0	0	1	26,590	
34132	ACCOUNTING ASST II	78	1	0	1	25,862	0	0	1	25,862	
61391	MEDICAL OFFICE ASST	78	2	0	2	44,696	0	0	2	44,696	
54437	CHAUFFEUR I	424	1	0	1	22,021	0	0	1	22,021	
81351	COMMUNITY OUTREACH WORKER	422	8	-1	7	149,597	0	0	7	149,597	
33111	DATA ENTRY OPR I	75	5	0	5	104,995	-1	-20,999	4	83,996	
33212	OFFICE ASST II	75	8	0	8	190,588	0	0	8	190,588	
33257	WORD PROCESSING OPERATOR II	75	3	0	3	63,489	0	0	3	63,489	
	Total	101	Full -time	99	-1	98	3,561,120	-3	-87,926	95	3,473,194
	Permanent										
	Total Permanent Full - time		99	-1	98	3,561,120	-3	-87,926	95	3,473,194	

AGENCY: 2700 Health

PROGRAM: 311 Health Services for the Aging

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal	B of E Change	Fiscal 2003 Total		Recommended Fiscal				Amount
Code	Position Class Title		Budget		Projected	Additional Changes		2003 Budget			
							Number	Number	Number		
101	Permanent Full-time										
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	52,837	0	0	1	52,837	
62212	COMMUNITY HEALTH NURSE II	542	1	1	2	79,636	0	0	2	79,636	
81195	MENTAL HEALTH PROGRAM ASST	111	1	0	1	49,100	0	0	1	49,100	
81141	MENTAL HEALTH ANALYST	89	4	0	4	140,200	0	0	4	140,200	
33111	DATA ENTRY OPR I	75	0	0	0	0	1	20,999	1	20,999	
33212	OFFICE ASST II	75	1	0	1	23,952	0	0	1	23,952	
Total 101 Permanent Full -time			8	1	9	345,725	1	20,999	10	366,724	
Total Permanent Full -time			8	1	9	345,725	1	20,999	10	366,724	
<u>Special Fund</u>											
101	Permanent Full-time										
81122	ADDICTIONS COUNSELOR II	82	0	0	0	0	1	25,029	1	25,029	
81351	COMMUNITY OUTREACH WORKER	422	0	0	0	0	1	21,371	1	21,371	
Total 101 Permanent Full -time			0	0	0	0	2	46,400	2	46,400	
Total Permanent Full -time			0	0	0	0	2	46,400	2	46,400	
Total All Funds			109	0	109	4,012,145	0	-66,927	109	3,991,618	



Housing and Community Development

Housing and Community Development

See Program Budget Summary	1- Exec. Direction & Control 2- General Administration 3- Personnel 4- Monitoring & Documentation	— 11- Energy Assistance Admin. — 12- Energy Assistance Benefits	1- Administration 2- Demolition 3- Construction 4- Code Enforcement
Program 119 Neighborhood Service Centers	Program 177 Administrative Direction and Control 6- Contracts 7- Ombudsman's Office 8- HABC Legal Department	Program 184 Energy Assistance & Emergency Food	Program 260 Construction and Building Inspection 5- Electrical Licensing 6- Plans Examining 7- Office Services
Program 357 Services for Homeless Persons 1- Administration 2- Homeless Shelter Program 3- Shelter Plus Care 5- HOPWA Benefits	Program 570 Preservation of Historic Places 1- Pres. Survey/Research 8- Poe House	Program 582 Finance and Development 1- Land Resources 3- Acquisition/Disposition 6- Home Ownership Develop. 8- Commercial Revitalization 13- Multi-Family/Commercial 20- Relocation	Program 583 Neighborhood Services — 1- Housing Rehab Services 2- Housing Inspection — 4- Zoning Enforcement 8- Pimlico Racetrack Spcl Srv. 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 16- Home Invest. Partnership	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 Summ	Program 606 Arts and Education 12- Project Survival

FISCAL 2003

HOUSING AND COMMUNITY DEVELOPMENT

Budget: \$102,139,800

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

	<u>Actual FY 2001</u>	<u>Budgeted FY 2002</u>	<u>Requested FY 2003</u>	<u>Recommended FY 2003</u>
General	15,561,204	11,338,969		
Federal	67,664,340	73,899,148	12,667,360	11,232,718
State	12,775,132	17,341,460	72,573,563	73,539,798
Special	2,045,575	5,020,180	10,441,265	12,067,681
			5,204,752	5,299,603
AGENCY TOTAL		\$98,046,251 \$107,599,757		

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 Neighborhood 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.

Neighborhood Services

The Neighborhood Services Division 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.

Preservation of Historic Places

The Preservation of Historic Places program operates through the Commission for Historic and Architectural Preservation 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 2003 recommendation is \$102.1 million, a decrease of \$5.5 million or 5.2% below the Fiscal 2002 level of appropriation. State funds are decreased by \$5.3 million below the Fiscal 2002 level of appropriation. Funding for the Maryland Energy Assistance Program (MEAP) is reduced by \$5.7 million. The payment of gas and electric heating costs, which previously passed through the City, are paid directly to the utility companies by the State. Current service levels will be maintained. Special Housing Grants decreased by \$580,000 due to the transfer of the Rental Assistance Program to the Housing Authority of Baltimore City (HABC) for Fiscal 2003. Homeless' Services is increased by \$1.2 million and will be used for counseling, job training, and substance abuse services for the homeless.

The Fiscal 2003 General Fund level of appropriation of \$11.2 million is \$106,300 below the Fiscal 2002 level of appropriation. The agency will maintain service levels due to the shift of eligible costs from the General Fund to the Community Development Block Grant (CDBG), which includes an increased amount chargeable through an approved Indirect Cost Allocation Plan (ICAP). The Commercial Revitalization function will move from Program 582 - Finance and Development to Program 585 - Baltimore Development Corporation (BDC). As part of this transfer, BDC will receive additional CDBG funding in the amount of \$450,000 and LTDA Repayment funds in the amount of \$210,000 which are to be reimbursed in full by Housing and Community Development.

Functions by Program

PROGRAM 119: NEIGHBORHOOD SERVICE CENTERS

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

PROGRAM 177: ADMINISTRATIVE DIRECTION AND CONTROL

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

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.

PROGRAM 570: PRESERVATION OF HISTORIC PLACES

- 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.

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.

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 (i.e., 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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
119 Neighborhood Service Centers	4,799,223	4,521,594	4,246,691	4,231,351
177 Administrative Direction and	4,820,400	3,765,474	5,114,654	5,212,955
184 Energy Assistance and Emergency	5,694,542	7,711,775	979,212	1,978,373
260 Construction and Building	4,594,602	4,802,607	4,938,525	4,672,372
357 Services for Homeless Persons	23,907,019	34,160,908	29,239,500	29,886,781
570 Preservation of Historic Places	506,628	471,128	618,018	601,696
582 Finance and Development	3,869,162	5,510,460	5,689,943	5,004,890
583 Neighborhood Services	6,929,559	8,702,376	9,510,054	8,521,358
585 Baltimore Development Corporation	3,588,855	2,735,000	3,560,642	3,515,000
592 Special Housing Grants	1,521,583	690,380	110,000	360,000
593 Community Support Projects	10,149,063	8,101,971	8,101,971	9,397,517
597 Weatherization	-30,435	1,671,888	1,405,036	1,404,669
604 Child Care Centers	1,396,580	1,577,519	1,551,556	1,537,099
605 Head Start	26,316,681	23,098,067	25,742,528	25,737,129
606 Arts and Education	-17,211	78,610	78,610	78,610
AGENCY TOTAL	\$98,046,251	\$107,599,757	\$100,886,940	\$102,139,800

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
119 Neighborhood Service Centers	78	0	-4	74
177 Administrative Direction and	49	1	-2	48
184 Energy Assistance and Emergency	8	0	1	9
260 Construction and Building	72	0	1	73
357 Services for Homeless Persons	18	16	0	34
570 Preservation of Historic Places	7	0	0	7
582 Finance and Development	47	0	-7	40
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	0	10
AGENCY TOTAL	522	17	-11	528

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-3,684,046	-3,658,795	-2,175,942	-2,195,635
1 Salaries	22,678,394	23,614,020	24,758,759	24,453,971
2 Other Personnel Costs	5,300,597	5,233,826	6,052,733	5,578,065
3 Contractual Services	69,884,072	79,493,909	68,376,567	70,711,159
4 Materials and Supplies	551,558	745,397	735,884	718,884
5 Equipment - \$4,999 or less	322,187	51,469	113,366	100,625
6 Equipment - \$5,000 and over	0	0	90,000	97,800
7 Grants, Subsidies, and	2,393,489	2,119,931	2,935,573	2,674,931
8 Debt Service	600,000	0	0	0
AGENCY TOTAL	\$98,046,251	\$107,599,757	\$100,886,940	\$102,139,800

AGENCY: 3100 Housing and Community Development

PROGRAM: 119 Neighborhood Service Centers

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-597,652	0	0	0
1 Salaries	3,320,333	2,989,109	2,749,816	2,751,179
2 Other Personnel Costs	815,268	802,834	833,795	784,427
3 Contractual Services	1,197,382	496,307	497,436	530,101
4 Materials and Supplies	41,755	233,344	165,644	165,644
5 Equipment - \$4,999 or less	22,137	0	0	0
TOTAL OBJECTS	\$4,799,223	\$4,521,594	\$4,246,691	\$4,231,351

EXPENDITURES BY ACTIVITY:

1 Northwestern District Neighborhood Serv. Ctr.	493,138	0	0	0
2 Northern District Neighborhood Serv. Ctr.	366,268	0	0	0
3 Northeastern District Neighborhood Serv. Ctr.	328,917	0	0	0
4 Eastern District Neighborhood Serv. Ctr.	536,912	0	0	0
5 Southeastern District Neighborhood Serv. Ctr.	439,204	0	0	0
6 Central District Neighborhood Serv. Ctr.	362,396	0	0	0
7 Western District Neighborhood Serv. Ctr.	597,169	0	0	0
8 Southwestern District Neighborhood Serv. Ctr.	405,217	0	0	0
9 Southern District Neighborhood Serv. Ctr.	562,196	0	0	0
10 Neighborhood Service Center - Admin	445,711	0	0	0
11 NSC - Crisis Centers	240,609	0	0	0
12 Harbel Multi-purpose Center	21,486	0	0	0
20 Human Service Center Administration	0	812,967	628,213	623,416
21 Human Service Center #1	0	565,891	578,196	570,991
22 Human Service Center #2	0	572,842	527,680	521,182
23 Human Service Center #3	0	508,659	557,140	550,016
24 Human Service Center #4	0	563,571	624,471	649,998
25 Human Service Center #5	0	573,876	626,333	619,134
26 Human Service Center #6	0	550,962	704,658	696,614
27 WS Mayor's Emergency Response Team	0	372,826	0	0
TOTAL ACTIVITIES	\$4,799,223	\$4,521,594	\$4,246,691	\$4,231,351

EXPENDITURES BY FUND:

General	120,288	372,826	5,000	5,000
Federal	2,352,429	1,579,961	1,712,484	1,694,876
State	2,326,506	2,568,807	2,529,207	2,531,475
TOTAL FUNDS	\$4,799,223	\$4,521,594	\$4,246,691	\$4,231,351

AGENCY: 3100 Housing and Community Development

PROGRAM: 177 Administrative Direction and Control

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-30,591	-510,000	-250,000	-250,000
1 Salaries	3,525,012	3,489,617	4,437,248	4,707,177
2 Other Personnel Costs	593,118	548,137	616,722	495,094
3 Contractual Services	665,766	188,920	220,684	170,684
4 Materials and Supplies	33,911	40,800	79,000	79,000
5 Equipment - \$4,999 or less	33,184	8,000	11,000	11,000
TOTAL OBJECTS	\$4,820,400	\$3,765,474	\$5,114,654	\$5,212,955

EXPENDITURES BY ACTIVITY:

1 Executive Direction and Control	1,814,743	1,541,608	2,276,514	2,498,336
2 General Administration	1,605,355	1,096,815	517,261	464,205
3 Personnel	0	0	325,539	307,244
4 Monitoring and Documentation	676,929	794,587	797,478	789,944
5 Support Services	723,373	0	0	0
6 Contracts	0	0	477,454	421,503
7 Ombudsman's Office	0	0	463,191	477,304
8 HABC Legal Department	0	332,464	257,217	254,419
TOTAL ACTIVITIES	\$4,820,400	\$3,765,474	\$5,114,654	\$5,212,955

EXPENDITURES BY FUND:

General	3,089,833	2,141,851	2,810,174	2,975,352
Federal	1,236,455	1,291,159	1,837,263	1,773,184
State	40,070	0	0	0
Special	454,042	332,464	467,217	464,419
TOTAL FUNDS	\$4,820,400	\$3,765,474	\$5,114,654	\$5,212,955

AGENCY: 3100 Housing and Community Development

PROGRAM: 184 Energy Assistance and Emergency Food

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	502,382	385,210	550,202	554,971
2 Other Personnel Costs	90,464	84,962	100,485	94,877
3 Contractual Services	5,088,374	7,228,203	313,125	1,313,125
4 Materials and Supplies	9,376	10,900	12,900	12,900
5 Equipment - \$4,999 or less	3,946	2,500	2,500	2,500
TOTAL OBJECTS	\$5,694,542	\$7,711,775	\$979,212	\$1,978,373

EXPENDITURES BY ACTIVITY:

11 Energy Assistance Admin.	874,542	911,775	979,212	978,373
12 Energy Assistance Benefits	4,820,000	6,800,000	0	1,000,000
TOTAL ACTIVITIES	\$5,694,542	\$7,711,775	\$979,212	\$1,978,373

EXPENDITURES BY FUND:

State	5,694,542	7,711,775	979,212	1,978,373
TOTAL FUNDS	\$5,694,542	\$7,711,775	\$979,212	\$1,978,373

AGENCY: 3100 Housing and Community Development

PROGRAM: 260 Construction and Building Inspection

EXPENDITURES BY OBJECT:

PROGRAM
BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	3,022,092	3,096,026	3,150,154	3,049,602
2 Other Personnel Costs	810,982	813,415	944,334	778,733
3 Contractual Services	659,260	800,559	729,175	729,175
4 Materials and Supplies	43,550	68,332	75,690	75,690
5 Equipment - \$4,999 or less	38,787	4,344	19,241	19,241
7 Grants, Subsidies, and Contributions	19,931	19,931	19,931	19,931
TOTAL OBJECTS	\$4,594,602	\$4,802,607	\$4,938,525	\$4,672,372

EXPENDITURES BY ACTIVITY:

1 Administration	338,325	214,358	365,156	354,433
2 Demolition	905,698	876,120	666,182	660,644
3 Construction	238,302	286,733	227,342	225,361
4 Code Enforcement	2,438,617	2,563,974	2,765,409	2,552,712
5 Electrical Licensing	2,671	9,800	9,800	9,800
6 Plans Examining	554,244	648,481	720,967	693,110
7 Office Services	116,745	203,141	183,669	176,312
TOTAL ACTIVITIES	\$4,594,602	\$4,802,607	\$4,938,525	\$4,672,372

EXPENDITURES BY FUND:

General	2,574,451	2,760,823	3,045,001	2,786,367
Federal	1,063,703	1,041,784	893,524	886,005
Special	956,448	1,000,000	1,000,000	1,000,000
TOTAL FUNDS	\$4,594,602	\$4,802,607	\$4,938,525	\$4,672,372

AGENCY: 3100 Housing and Community Development

PROGRAM: 357 Services for Homeless Persons

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	1,065	-984,372	-1,103,507	-1,103,507
1 Salaries	710,413	940,137	833,196	1,308,634
2 Other Personnel Costs	137,190	132,595	225,726	397,872
3 Contractual Services	22,918,295	34,055,548	29,273,085	29,272,782
4 Materials and Supplies	28,354	17,000	11,000	11,000
5 Equipment - \$4,999 or less	111,702	0	0	0
TOTAL OBJECTS	\$23,907,019	\$34,160,908	\$29,239,500	\$29,886,781

EXPENDITURES BY ACTIVITY:

0 HOPWA Benefits	5,679,221	5,600,000	0	0
1 Administration	76,509	251,559	263,300	250,909
2 Homeless Shelter Program	9,928,706	20,901,349	23,886,200	24,545,872
3 Shelter Plus Care	5,364,175	7,408,000	2,160,000	2,160,000
4 Emergency Shelter Grant	7,567	0	0	0
5 HOPWA	2,153,709	0	2,930,000	2,930,000
6 Housing Assistance Corporation	62,924	0	0	0
7 Heart's Place	44,906	0	0	0
8 Hope Place	178,624	0	0	0
9 Marion House	41,577	0	0	0
10 My Sister's Place	34,714	0	0	0
11 My Sister's Place II	-77,299	0	0	0
12 Patrick Allison House	145,607	0	0	0
13 Prisoner's Aid	59,774	0	0	0
14 Project Plase	-23,749	0	0	0
15 South Baltimore	187,405	0	0	0
16 The Salvation Army	52,655	0	0	0
17 St Vincent de Paul	-262,345	0	0	0
18 Women's Housing Coalition	-15,009	0	0	0
20 YWCA	-22,677	0	0	0
22 R.I.S.K.	118,939	0	0	0
23 I Can, Inc	1,340	0	0	0
25 Light Street Housing	160	0	0	0
26 Manna House	-26,072	0	0	0
99 Emergency Shelter Grant - Admin	195,658	0	0	0
TOTAL ACTIVITIES	\$23,907,019	\$34,160,908	\$29,239,500	\$29,886,781

EXPENDITURES BY FUND:

General	90,544	251,036	238,300	236,089
Federal	20,788,687	30,482,349	24,930,000	24,930,000
State	3,027,788	3,427,000	4,046,200	4,705,872
Special	0	523	25,000	14,820
TOTAL FUNDS	\$23,907,019	\$34,160,908	\$29,239,500	\$29,886,781

AGENCY: 3100 Housing and Community Development

PROGRAM: 570 Preservation of Historic Places

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
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EXPENDITURES BY OBJECT:				
0 Transfers	7,733	0	0	0
1 Salaries	294,934	294,266	303,557	304,480
2 Other Personnel Costs	82,744	85,562	96,611	83,457
3 Contractual Services	98,427	77,550	190,050	185,800
4 Materials and Supplies	12,971	13,500	19,250	19,250
5 Equipment - \$4,999 or less	8,910	250	8,550	909
6 Equipment - \$5,000 and over	0	0	0	7,800
7 Grants, Subsidies, and Contributions	909	0	0	0
TOTAL OBJECTS	\$506,628	\$471,128	\$618,018	\$601,696
EXPENDITURES BY ACTIVITY:				
1 Preservation Survey and Research	427,585	399,935	536,483	526,332
8 Poe House	79,043	71,193	81,535	75,364
TOTAL ACTIVITIES	\$506,628	\$471,128	\$618,018	\$601,696
EXPENDITURES BY FUND:				
General	323,059	226,090	292,550	224,169
Federal	194,591	173,845	183,933	242,163
State	-11,022	0	60,000	60,000
Special	0	71,193	81,535	75,364
TOTAL FUNDS	\$506,628	\$471,128	\$618,018	\$601,696

AGENCY: 3100 Housing and Community Development

PROGRAM: 582 Finance and Development

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	1,452	-200,000	-250,000	-40,000
1 Salaries	2,629,363	3,410,911	3,456,821	2,849,978
2 Other Personnel Costs	519,046	481,877	564,289	449,877
3 Contractual Services	651,347	1,754,622	1,812,783	1,661,085
4 Materials and Supplies	45,671	32,450	50,950	33,950
5 Equipment - \$4,999 or less	22,283	30,600	55,100	50,000
TOTAL OBJECTS	\$3,869,162	\$5,510,460	\$5,689,943	\$5,004,890

EXPENDITURES BY ACTIVITY:

1 Land Resources	0	885,280	891,766	888,821
3 Acquisition/Disposition	703,507	331,169	357,101	267,579
6 Home Ownership Development	1,109,585	2,151,827	2,269,961	2,243,526
8 Commercial Revitalization	503,067	554,563	716,676	210,000
9 Tax Sale Property Management	86,057	52,811	51,593	0
10 Government House	4,119	0	0	0
13 Multi-Family/Commercial	303,712	1,044,578	977,234	973,952
15 Administration	72,567	0	0	0
17 Urban Design and Development	440,947	0	0	0
20 Relocation	645,601	490,232	425,612	421,012
TOTAL ACTIVITIES	\$3,869,162	\$5,510,460	\$5,689,943	\$5,004,890

EXPENDITURES BY FUND:

General	1,108,556	881,475	559,167	461,426
Federal	2,599,575	3,408,985	3,905,776	3,208,464
State	118,081	1,125,000	1,125,000	1,125,000
Special	42,950	95,000	100,000	210,000
TOTAL FUNDS	\$3,869,162	\$5,510,460	\$5,689,943	\$5,004,890

AGENCY: 3100 Housing and Community Development

PROGRAM: 583 Neighborhood Services

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
EXPENDITURES BY OBJECT:				
0 Transfers	-3,046,053	-1,964,423	-1,772,435	-2,192,128
1 Salaries	6,705,336	7,372,429	7,627,913	7,277,577
2 Other Personnel Costs	1,848,815	1,882,170	2,190,376	2,041,709
3 Contractual Services	1,133,640	1,175,500	1,134,700	1,064,700
4 Materials and Supplies	217,983	233,400	233,000	233,000
5 Equipment - \$4,999 or less	69,838	3,300	6,500	6,500
6 Equipment - \$5,000 and over	0	0	90,000	90,000
TOTAL OBJECTS	\$6,929,559	\$8,702,376	\$9,510,054	\$8,521,358
EXPENDITURES BY ACTIVITY:				
1 Housing Rehabilitation Services	380,753	288,714	833,276	730,733
2 Housing Inspection	5,238,294	6,469,437	6,568,530	5,812,619
3 Emergency Repairs to Private Property	50,403	60,000	60,000	0
4 Zoning Enforcement	422,583	427,088	488,294	467,703
8 Pimlico Racetrack Special Services	68,000	68,000	68,000	33,682
11 Rodent and Insect Control	40,580	0	0	0
13 Property Management	1,081,026	1,389,137	1,491,954	1,476,621
23 Private Property Maintenance	-643,085	0	0	0
37 LLEBG IV	96,405	0	0	0
63 Hot Spots	194,600	0	0	0
TOTAL ACTIVITIES	\$6,929,559	\$8,702,376	\$9,510,054	\$8,521,358
EXPENDITURES BY FUND:				
General	4,524,668	2,504,868	2,701,526	1,414,315
Federal	1,834,209	2,718,508	3,329,528	3,658,361
State	68,000	68,000	68,000	33,682
Special	502,682	3,411,000	3,411,000	3,415,000
TOTAL FUNDS	\$6,929,559	\$8,702,376	\$9,510,054	\$8,521,358

AGENCY: 3100 Housing and Community Development

PROGRAM: 585 Baltimore Development Corporation

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BLIDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
EXPENDITURES BY OBJECT:				
0 Transfers	-20,000	0	0	-210,000
1 Salaries	6,473	0	0	0
2 Other Personnel Costs	1,029	0	0	0
3 Contractual Services	1,228,479	635,000	645,000	1,070,000
4 Materials and Supplies	225	0	0	0
7 Grants, Subsidies, and Contributions	2,372,649	2,100,000	2,915,642	2,655,000
TOTAL OBJECTS	\$3,588,855	\$2,735,000	\$3,560,642	\$3,515,000
EXPENDITURES BY ACTIVITY:				
2 Economic Development - BDC	2,767,320	2,535,000	3,360,642	2,420,000
5 Property Management and Administration	100,000	100,000	100,000	120,000
7 7 East Redwood Street	425,000	0	0	425,000
11 Maglev Study	10,000	100,000	100,000	100,000
12 Sankofa Dance Theatre	286,535	0	0	0
13 Commercial Revitalization	0	0	0	450,000
TOTAL ACTIVITIES	\$3,588,855	\$2,735,000	\$3,560,642	\$3,515,000
EXPENDITURES BY FUND:				
General	3,095,855	2,200,000	3,015,642	2,520,000
Federal	400,000	425,000	425,000	875,000
Special	93,000	110,000	120,000	120,000
TOTAL FUNDS	\$3,588,855	\$2,735,000	\$3,560,642	\$3,515,000

AGENCY: 3100 Housing and Community Development

PROGRAM: 592 Special Housing Grants

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
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EXPENDITURES BY OBJECT:				
1 Salaries	492,315	0	0	0
2 Other Personnel Costs	12,647	0	0	0
3 Contractual Services	1,013,984	690,380	110,000	360,000
4 Materials and Supplies	160	0	0	0
5 Equipment - \$4,999 or less	2,477	0	0	0
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TOTAL OBJECTS	\$1,521,583	\$690,380	\$110,000	\$360,000
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EXPENDITURES BY ACTIVITY:				
1 Eviction Prevention	620,502	110,000	110,000	110,000
4 Rental Allowance Program	634,297	580,380	0	0
10 HOPWA - Competitive Award	-34,240	0	0	0
15 Housing Opportunities for People w/AIDs	261,377	0	0	0
16 Home Investment Partnership	39,647	0	0	0
303 Healthy Neighborhood Initiative	0	0	0	250,000
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TOTAL ACTIVITIES	\$1,521,583	\$690,380	\$110,000	\$360,000
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EXPENDITURES BY FUND:				
Federal	695,583	0	0	250,000
State	826,000	690,380	110,000	110,000
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TOTAL FUNDS	\$1,521,583	\$690,380	\$110,000	\$360,000

AGENCY: 3100 Housing and Community Development

PROGRAM: 593 Community Support Projects

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	0	0	1,200,000	1,600,000
1 Salaries	98,968	0	0	0
2 Other Personnel Costs	7,441	0	0	0
3 Contractual Services	9,436,424	8,101,971	6,901,971	7,797,517
4 Materials and Supplies	5,303	0	0	0
5 Equipment - \$4,999 or less	927	0	0	0
8 Debt Service	600,000	0	0	0
TOTAL OBJECTS	\$10,149,063	\$8,101,971	\$8,101,971	\$9,397,517

EXPENDITURES BY ACTIVITY:

2 McKinney Homeless Program	-924	0	0	0
3 Mount Winans Overrun (HABC)	1,830	0	0	0
4 Rental Allowance Program	-44,000	5,500	5,500	5,500
7 Bright Start	62,125	60,000	60,000	54,000
9 Centro De La Comunidad	109,087	65,000	65,000	65,000
10 Lafayette Square	-71	0	0	0
13 Community Building in Partnerships	247,966	350,000	350,000	350,000
16 Community Law Cente	96,446	125,000	125,000	125,000
17 Baltimore City Literacy Corporation	230,912	70,000	70,000	70,000
18 Fells Point	30,000	0	0	0
21 Eastside Project Expense	0	0	0	610,000
23 Druid Heights	0	135,000	135,000	0
30 MD Center for Independent Living	40,045	35,000	35,000	35,000
33 Baltimore Ravens Wheelchair Basketball Club	5,00	5,000	5,000	5,000
34 Light St. Housing Corporation	109,270	175,000	175,000	50,000
35 Eubie Blake National Museum	222,879	100,000	100,000	100,000
36 Southwest Visions, Inc.	31,682	35,000	35,000	35,000
40 Women Entrepreneurs	75,000	30,000	30,000	30,000
41 Ha'ford Road Partnershi	36,837	30,000	30,000	30,000
42 Reservoir Hill Hope	30,000	0	0	0
43 Living Classrooms	135,000	115,000	115,000	0
45 Johnston Square	310,00	80,000	80,000	80,000
49 Second Chance Project	82,323	0	0	0
51 National Trust for Historic Preservation	-2,099	0	0	0
53 Patterson Park Community Development	50,000	0	0	0
54 Prisoners Aid Association	37,794	0	0	0
56 Community Lending Group	499,600	0	0	0
57 Episcopal Housing Corporation	15,000	0	0	0
58 Community Mediation Program	23,822	0	0	0
59 Wyman Park Tutorial Program	17,646	0	0	0
60 Remington Tutorial Program	0	13,000	13,000	13,000
61 IOTA Tutorial Program	11,571	13,000	13,000	13,000
62 Greater Northwest Comm Coaliton	40,000	0	0	0
70 Property Cleaning (DPW)	0	0	0	750,000
80 Southwest Baltimore Sanitation - HAC	29,650	25,000	25,000	25,000
81 Better Waverly Community Org.	31,756	40,000	40,000	40,000
83 Caroline Friess Center	97,959	100,000	100,000	100,000
100 Indirect Cost Allocation Plan	900,000	1	200,000	1,600,000
101 Govans Neighborhood Housing Services	138,207	150,000	150,000	150,000
111 Greater Homewood Adult Literacy	41,049	50,000	50,000	50,000
131 Parks and People Foundation	25,000	0	0	0
184 Big Brothers/Sisters of Central Md	93,914	56,000	56,000	56,000

AGENCY: 3100 Housing and Community Development

PROGRAM: 593 Community Support Projects

PROGRAM BUDGET		SUMMARY			
		ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
201	Excell Educ Services - Park Heights	50,000	0	0	0
204	Park Heights Recreation Program	12,382	25,000	25,000	0
210	Northwest Baltimore Corp	260,000	185,000	185,000	0
213	Acorn Housing Corporation	50,000	0	0	0
215	Penn Lucy Action Network	55,000	0	0	0
216	YMCA Transitional Housing	150,000	0	0	0
217	Neighborhood Development Corp	107,207	0	0	0
218	I Can, We Can	50,000	0	0	0
220	Quality of Life Corporation	26,200	0	0	0
222	Waylan and Comm - Changing Our Neighborhood	17,588	0	0	0
301	Druid Heights PAC	441,420	280,000	280,000	280,000
306	Sandtown-Winchester PAC	216,473	0	0	0
308	Penn North Transit Station PAC	-3,020	0	0	0
309	Upton Football League	22,056	20,000	20,000	0
339	Penn North Revitalization Corporation	65,582	0	0	0
401	Cherry Hill Football	6,813	10,000	10,000	0
402	COIL Housing Service	73,263	75,000	75,000	75,000
403	Franklin Square Recreation Program	42,214	62,500	62,500	62,500
452	Development Credit Fund, Inc	0	125,000	125,000	125,000
456	Harbel Community Organization	21,600	0	0	0
475	Baltimore Housing Roundtable	70,000	0	0	0
508	Washington Hill-Chapel PAC	29,822	31,000	31,000	31,000
601	Coldstream/Homestead/Montebello PAC	49,843	60,000	60,000	60,000
602	East Baltimore Midway PAC	-3,508	0	0	0
605	Johnston Square PAC	60,597	59,000	59,000	59,000
606	Adopt-a-House, Inc	70,867	71,000	71,000	71,000
607	Oldtown Football League	11,961	20,000	20,000	0
608	Oliver PAC	58,149	70,000	70,000	70,000
610	Public Justice Center., Inc.	45,000	50,000	50,000	50,000
611	Johns Hopkins University	50,000	39,000	39,000	39,000
612	Neighborhood Housing Services Operations	421,350	425,000	425,000	425,000
613	Rec and Parks - CHM Football	0	20,000	20,000	20,000
715	HOPWA - 97	-189,695	0	0	0
809	Monitoring Teams	824	0	0	0
810	Urban Farming Funds	10,000	12,000	12,000	12,000
811	Council for Economic and Business Opportunities	200,000	200,000	200,000	200,000
813	SAGA - Commission on Aging	541,422	500,000	500,000	425,000
815	NHS - Patterson Park Initiative	-32,712	150,000	150,000	150,000
817	St. Ambrose Home Sharing Program	127,447	50,000	50,000	50,000
821	Transitional Housing	2,987	150,000	150,000	150,000
829	Morgan State University	50,072	60,000	60,000	60,000
875	Youth Development - Recreation and Parks	178,729	300,000	300,000	255,000
884	Community Support Projects Administration	95,439	37,971	37,971	334,517
885	Fannie Mae Interest Payment	600,000	0	0	0
886	Trash Pick-up Assistance	0	34,000	34,000	34,000
890	Housing Assistance Corp	38,563	0	0	0
893	Downtown Partnership - Baltimore	130,300	134,000	134,000	134,000
894	Historic East Baltimore Community Action	0	150,000	150,000	150,000
897	Manpower Service Center	57,321	0	0	0
901	Neighborhood Intervention Strategies	918	0	0	0
902	Baltimore Neighborhoods, Inc	-3,541	0	0	0
905	Neighborhood Rental Services	126,273	110,000	110,000	110,000
906	Julie Community Center	56,800	50,000	50,000	50,000
910	Maryland Food Bank	-9,609	0	0	0
911	Choice Jobs	18,208	35,000	35,000	35,000
914	OYO Tradition	12,000	14,000	14,000	14,000
915	Baltimore Neighborhoods, Inc	91,854	100,000	100,000	100,000

AGENCY: 3100 Housing and Community Development

PROGRAM: 593 Community Support Projects

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
916 Neighborhood Design Center	94,184	70,000	70,000	70,000
917 St. Ambrose Housing Aid Center	151,527	190,000	190,000	190,000
920 Community Housing Resource Board	38,997	35,000	35,000	35,000
921 Jubilee Baltimore Inc	0	55,000	55,000	55,000
923 St. Jerome Housing Corporation	109,775	85,000	85,000	85,000
925 Banner Neighborhoods, Inc	68,472	90,000	90,000	90,000
926 Coalition to End Childhood Poisoning	98,101	0	0	0
927 Belair Edison Improvement Association	150,000	70,000	70,000	70,000
930 Middle East Development Corporation	77,281	90,000	90,000	90,000
931 Cherry Hill 2000, Inc	61,175	0	0	0
932 Comprehensive Housing for the Aged	60,000	60,000	60,000	60,000
218 I Can, We Can	50,000	0	0	0
940 COIL Senior Center	30,000	30,000	30,000	30,000
941 HWR United Ministry, Inc	77,068	65,000	65,000	65,000
950 People's Homesteading Group	147,380	130,000	130,000	130,000
951 St. Pius Housing Aid Center	142,278	160,000	160,000	160,000
975 Southeast Development, Inc	218,186	140,000	140,000	140,000
977 HABC - Congregate Housing Program	32,635	0	0	0
978 Comprehensive Housing for the Aged	30,000	0	0	0
986 South Baltimore Learning Center	67,269	55,000	55,000	55,000
 TOTAL ACTIVITIES	 \$10,149,063	 \$8,101,971	 \$8,101,971	 \$9,397,517
 EXPENDITURES BY FUND:				
General	633,950	0	0	610,000
Federal	9,518,660	8,101,971	8,101,971	8,787,517
Special	-3,547	0	0	0
 TOTAL FUNDS	 \$10,149,063	 \$8,101,971	 \$8,101,971	 \$9,397,517

AGENCY: 3100 Housing and Community Development

PROGRAM: 597 Weatherization

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	81,025	123,128	171,748	171,733
2 Other Personnel Costs	7,285	8,069	9,166	8,655
3 Contractual Services	-122,807	1,536,516	1,212,047	1,212,206
4 Materials and Supplies	1,533	1,700	1,600	1,600
5 Equipment - \$4,999 or less	2,529	2,475	10,475	10,475
TOTAL OBJECTS	-\$30,435	\$1,671,888	\$1,405,036	\$1,404,669

EXPENDITURES BY ACTIVITY:

1 Administration	301,749	7,320	33,025	33,025
2 Program Delivery	-332,184	1,203,148	905,591	905,224
4 Training and Technical Assistance	0	0	5,000	5,000
8 Conservation Home Improvement Program	0	461,420	461,420	461,420
TOTAL ACTIVITIES	-\$30,435	\$1,671,888	\$1,405,036	\$1,404,669

EXPENDITURES BY FUND:

State	-30,435	1,671,888	1,405,036	1,404,669
TOTAL FUNDS	-\$30,435	\$1,671,888	\$1,405,036	\$1,404,669

AGENCY: 3100 Housing and Community Development

PROGRAM: 604 Child Care Centers

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	917,299	1,091,351	1,013,756	1,013,503
2 Other Personnel Costs	276,312	296,228	334,210	314,123
3 Contractual Services	89,222	109,990	124,740	130,623
4 Materials and Supplies	109,536	79,950	78,850	78,850
5 Equipment - \$4,999 or less	4,211	0	0	0
TOTAL OBJECTS	\$1,396,580	\$1,577,519	\$1,551,556	\$1,537,099

EXPENDITURES BY ACTIVITY:

1 Child Care Administration	158,839	137,566	159,645	158,577
19 Dunbar Child Care Center	240,096	391,425	385,177	381,031
24 BCCC Child Care Center	855,728	856,223	820,050	812,508
25 Federal Hill Child Care Center	141,917	192,305	186,684	184,983

TOTAL ACTIVITIES	\$1,396,580	\$1,577,519	\$1,551,556	\$1,537,099
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EXPENDITURES BY FUND:

Federal	1,396,580	1,577,519	1,551,556	1,537,099
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TOTAL FUNDS	\$1,396,580	\$1,577,519	\$1,551,556	\$1,537,099
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AGENCY: 3100 Housing and Community Development

PROGRAM: 605 Head Start

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	372,449	421,836	464,348	465,137
2 Other Personnel Costs	98,256	97,977	137,019	129,241
3 Contractual Services	25,843,490	22,564,233	25,133,161	25,134,751
4 Materials and Supplies	1,230	14,021	8,000	8,000
5 Equipment - \$4,999 or less	1,256	0	0	0
TOTAL OBJECTS	\$26,316,681	\$23,098,067	\$25,742,528	\$25,737,129

EXPENDITURES BY ACTIVITY:

0 Administration	-137,513	872,354	0	0
3 St. Veronica Center	732,948	0	0	0
5 Martin Luther King Jr. Center	3,638,283	2,030,723	2,162,333	2,162,333
7 Homeless Children and Families	258,167	226,734	257,405	257,405
8 Ashland Center - Part Day	1,234,316	1,238,471	1,524,127	1,524,127
9 St. Veronica Center - Part Day	2,479,152	2,097,173	2,097,173	2,097,173
10 Union Baptist/Johnston Center - Part Day	1,071,943	1,010,362	1,147,034	1,147,034
11 Supplementary Training Program	124,596	241,406	226,572	226,572
13 Part Day Programs	1,895,605	3,298,613	2,031,041	2,025,642
14 Emily Price Jones Center - Part Day	2,155,242	1,492,943	1,961,868	1,961,868
15 St. Francis Xavier Center - Part Day	1,471,212	1,202,439	1,790,954	1,790,954
16 Services to Handicapped Children	340,189	320,832	364,233	364,233
18 Metro Delta Center - Part Day	1,288,445	1,061,656	1,375,281	1,375,281
19 Pediatric HIV Project	303,030	270,367	306,940	306,940
20 St. Bernadine Center - Part Day	1,141,446	1,002,226	1,137,798	1,137,798
22 Cold Spring Family Center - Part Day	1,645,328	1,179,529	1,524,283	1,524,283
23 Morgan State University - Part Day	1,179,353	1,111,549	1,261,907	1,261,907
26 St. Jerome's Part Day	1,373,456	1,178,918	1,523,588	1,523,588
28 South East Community Organization	1,165,692	874,298	1,533,496	1,533,496
30 Herring Run Center - Part Day	814,914	576,662	914,011	914,011
31 Child Care Resource Center	741,487	698,857	793,391	793,391
32 Umoja Head Start Program	802,246	622,388	1,185,546	1,185,546
33 Yubi Head Start Program	475,547	489,567	623,547	623,547
36 Carroll County Head Start	121,597	0	0	0
TOTAL ACTIVITIES	\$26,316,681	\$23,098,067	\$25,742,528	\$25,737,129

EXPENDITURES BY FUND:

Federal	25,582,757	23,098,067	25,702,528	25,697,129
State	733,924	0	40,000	40,000

TOTAL FUNDS	\$26,316,681	\$23,098,067	\$25,742,528	\$25,737,129
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AGENCY: 3100 Housing and Community Development

PROGRAM: 606 Arts and Education

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
3 Contractual Services		-17,211	78,610	78,610	78,610
TOTAL OBJECTS		-\$17,211	\$78,610	\$78,610	\$78,610
EXPENDITURES BY ACTIVITY:					
5 12	Neighborhood Arts	3,315	0	0	0
	Project Survival	-20,526	78,610	78,610	78,610
TOTAL ACTIVITIES		-\$17,211	\$78,610	\$78,610	\$78,610
EXPENDITURES BY FUND:					
Federal		1,111	0	0	0
	State	-18,322	78,610	78,610	78,610
TOTAL FUNDS		-\$17,211	\$78,610	\$78,610	\$78,610

AGENCY: 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 2003 Total		Additional Changes		Recommended Fiscal				
Code	Position	Class Title	Grade or Rate	Budget Change	Projected				2003 Budget				
			Number	Number	Number	Amount	Number	Amount	Number	Amount			
<u>General Fund</u>													
101	Permanent Full-time												
84321	HUMAN SERVICES WORKER I		552	1	0	1	32,381	-1	-32,381	0	0		
Total			101	Permanent Full-time	1	0	1	32,381	-1	-32,381	0	0	
				1	0	1		-1		0	0		
			Total Permanent Full - time				32,381		-32,381				
<u>Federal Fund</u>													
101	Permanent Full-time												
10138	DIRECTOR, HUMAN SERVICES DIVISION		121	1	0	1	63,700	-1	-63,700	0	0		
81153	SOCIAL PROGRAM ADMINISTRATOR III		116	1	0	1	59,400	-1	-59,400	0	0		
84325	HUMAN SERVICES MANAGER		113	2	0	2	106,500	0	0	2	106,500		
33672	TRAINING OFFICER		111	1	0	1	48,300	0	0	1	48,300		
81381	VOLUNTEER SERVICE COORDINATOR		111	1	0	1	39,000	-1	-39,000	0	0		
84323	HUMAN SERVICES WORKER II		554	2	0	2	82,886	0	0	2	82,886		
34421	FISCAL TECH		88	1	0	1	33,878	0	0	1	33,878		
84321	HUMAN SERVICES WORKER I		552	13	0	13	486,539	1	38,841	14	525,380		
33233	SECRETARY III		84	1	0	1	33,736	0	0	1	33,736		
33213	OFFICE ASST III		78	0	0	0	0	2	53,920	2	53,920		
33253	TYPIST III		78	1	0	1	22,348	-1	-22,348	0	0		
54437	CHAUFFEUR I		424	1	0	1	22,021	-1	-22,021	0	0		
33252	TYPIST II		75	3	0	3	66,549	0	0	3	66,549		
33257	WORD PROCESSING OPERATOR II		75	1	0	1	20,999	0	0	1	20,999		
Total			101	Permanent Full -time	29	0	29	1,085,856	-2	-113,708	27	972,148	
			Total Permanent Full - time			29	0	29	1,085,856	-2	-113,708	27	972,148
<u>State Fund</u>													
101	Permanent Full-time												
10138	DIRECTOR, HUMAN SERVICES DIVISION		121	0	0	0	0	1	63,700	1	63,700		
81153	SOCIAL PROGRAM ADMINISTRATOR III		116	0	0	0	0	1	59,400	1	59,400		
84325	HUMAN SERVICES MANAGER		113	4	0	4	219,800	0	0	4	219,800		
81381	VOLUNTEER SERVICE COORDINATOR		111	0	0	0	0	1	39,000	1	39,000		
84323	HUMAN SERVICES WORKER II		554	4	0	4	156,579	0	0	4	156,579		
84321	HUMAN SERVICES WORKER I		552	23	0	23	882,854	-1	-38,841	22	844,013		
33213	OFFICE ASST III		78	7	0	7	176,953	-3	-80,224	4	96,729		
33253	TYPIST III		78	1	0	1	29,098	0	0	1	29,098		
54437	CHAUFFEUR I		424	0	0	0	0	1	22,021	1	22,021		
33212	OFFICE ASST II		75	3	0	3	62,997	-1	-20,999	2	41,998		
33252	TYPIST II		75	5	0	5	118,571	0	0	5	118,571		
33257	WORD PROCESSING OPERATOR II		75	1	0	1	24,551	0	0	1	24,551		
Total			101	Permanent Full-time	48	0	48	1,671,403	-1	44,057	47	1,715,460	
			Total Permanent Full-time			48	0	48	1,671,403	-1	44,057	47	1,715,460
			Total All Funds			78	0	78	2,789,640	-4	-102,032	74	2,687,608

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	Grade or Rate	Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal			
				2002 Budget Change Number	Number	Projected Number	Amount	Number	Amount	2003 Budget Number	Amount		
<u>General Fund</u>													
101	Permanent Full-time												
00736	COMMISSIONER HOUSING & COMMUNITY DEV	669		1	0	1	129,600	0	0	1	129,600		
10007	DEPUTY COMMISSIONER, HCD	664		2	0	2	203,000	0	0	2	203,000		
10156	ASSISTANT COMMISSIONER, DEVELOPMENT	660		0	1	1	82,100	0	0	1	82,100		
10017	DIRECTOR OF DEVELOPMENT	123		1	-1	0	0	0	0	0	0		
34427	CHIEF OF FISCAL SERVICES II	121		1	0	1	76,600	0	0	1	76,600		
33679	PERSONNEL ADMINISTRATOR	117		0	0	0	0	1	50,800	1	50,800		
10121	EXEC. ASST. TO THE DEP. COMM. OF HCD	115		2	0	2	94,900	0	0	2	94,900		
34425	FISCAL SUPV	113		0	0	0	0	2	113,000	2	113,000		
33174	EDP COMMUNICATIONS COORD II	92		1	0	1	45,368	-1	-45,368	0	0		
34142	ACCOUNTANT II	110		0	0	0	0	1	47,900	1	47,900		
34141	ACCOUNTANT I	88		0	0	0	0	3	103,786	3	103,786		
84321	HUMAN SERVICES WORKER I	552		0	0	0	0	1	32,381	1	32,381		
33681	PERSONNEL ASST	81		0	0	0	0	1	31,669	1	31,669		
33213	OFFICE ASST III	78		2	0	2	48,210	1	22,348	3	70,558		
33232	SECRETARY II	78		0	0	0	0	1	29,098	1	29,098		
33253	TYPIST III	78		0	0	0	0	2	49,504	2	49,504		
Total				101	Permanent Full -time	10	0	10	679,778	12	435,118	22	1,114,896
						10		10		12		22	
				Total Permanent Full - time			0		679,778		435,118		1,114,896
<u>Federal Fund</u>													
101	Permanent Full-time												
10157	ASST. COMM., STRATEGIC PLANNING & RESOUR	650		0	1	1	78,800	0	0	1	78,800		
10060	CHIEF OF CDBG COMPLIANCE	118		1	0	1	68,300	0	0	1	68,300		
33679	PERSONNEL ADMINISTRATOR	117		1	0	1	50,800	-1	-50,800	0	0		
72498	CHIEF CONTRACT OFFICER	115		1	0	1	56,300	0	0	1	56,300		
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		
34425	FISCAL SUPV	113		2	0	2	113,000	-2	-113,000	0	0		
72496	CONTRACT OFFICER	112		4	0	4	190,700	0	0	4	190,700		
34142	ACCOUNTANT II	110		2	0	2	95,800	-1	-47,900	1	47,900		
31502	PROGRAM COMPLIANCE OFFICER II	110		6	0	6	259,100	0	0	6	259,100		
31511	PROGRAM ANALYST	110		2	0	2	94,600	0	0	2	94,600		
72412	CONTRACT ADMINISTRATOR II	89		1	0	1	40,421	-1	-40,421	0	0		
34141	ACCOUNTANT I	88		3	0	3	103,786	-3	-103,786	0	0		
72411	CONTRACT ADMINISTRATOR I	85		2	0	2	73,036	0	0	2	73,036		
33681	PERSONNEL ASST	81		1	0	1	31,669	-1	-31,669	0	0		
33213	OFFICE ASST III	78		1	1	2	49,418	-1	-22,348	1	27,070		
33232	SECRETARY II	78		1	0	1	29,098	-1	-29,098	0	0		
33253	TYPIST III	78		2	0	2	49,504	-2	-49,504	0	0		
33258	WORD PROCESSING OPERATOR III	78		1	-1	0	0	0	0	0	0		
33257	WORD PROCESSING OPERATOR II	75		1	0	1	20,999	0	0	1	20,999		
Total				101	Permanent Full -time	34	1	35	1,503,331	-13	-488,526	22	1,014,805
						34	1	35		-13	-488,526	22	1,014,805
				Total Permanent Full - time					1,503,331				

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	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes	Recommended Fiscal 2003 Budget			
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Special Fund</u>										
101	Permanent Full-time									
10076	ASSOC. COUNSEL (PUB. HSG.)	648	2	0	2	151,600	-1	-75,800	1	75,800
10075	SENIOR COUNSEL (PUB. HSG.)	120	1	0	1	71,100	0	0	1	71,100
32932	LEGAL ASST II	84	1	0	1	33,837	0	0	1	33,837
33221	LEGAL STENOGRAPHER I	78	1	0	1	22,348	0	0	1	22,348
Total	101 Permanent Full -time		5	0	5	278,885	-1	-75,800	4	203,085
	Total Permanent Full - time		5	0	5	278,885	-1	-75,800	4	203,085
	Total All Funds		49	1	50	2,461,994	-2	-129,208	48	2,332,786

AGENCY: 3100 Housing and Community Development

PROGRAM: 184 Energy Assistance and Emergency Food

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2003 Total				Recommended Fiscal		
Code Position Class Title			Grade or Rate	Budget Change		Projected	Additional Changes		2003 Budget		
				Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>State Fund</u>											
101	Permanent	Full-time									
81152	SOCIAL PROGRAM	ADMINISTRATOR II	112	1	0	1	51,400	0	0	1	51,400
75345	ENERGY PROGRAM	ADMINISTRATOR	111	1	0	1	50,800	0	0	1	50,800
33215	OFFICE	SUPV	84	1	0	1	36,253	0	0	1	36,253
75333	ENERGY PROGRAM	TECH II	429	3	0	3	85,840	0	0	3	85,840
33213	OFFICE	ASST III	78	0	0	0	0	1	26,304	1	26,304
33253	TYPIST	III	78	1	0	1	26,806	0	0	1	26,806
33252	TYPIST	II	75	1	0	1	20,999	0	0	1	20,999
Total 101 Permanent Full -time				8	0	8	272,098	1	26,304	9	298,402
Total Permanent Full - time				8	0	8	272,098	1	26,304	9	298,402
Total All Funds				8	0	8	272,098	1	26,304	9	298,402

AGENCY: 3100 Housing and Community Development

PROGRAM: 260 Construction and Building Inspection

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position	Class Title	Grade or Rate	2002 Budget Change	Number	Amount	Number	Amount	Number	2003 Budget
					Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
72392	CHIEF CONSTRUCTION & INSPECTIONS SECTIO	120	1	0	1	72,800	0	0	1	72,800
72115	ENGINEERING SUPV	119	1	0	1	68,800	0	0	1	68,800
72113	ENGR III	116	2	0	2	118,600	0	0	2	118,600
42115	SUPT BUILDING INSPECTION	113	1	0	1	42,300	0	0	1	42,300
42145	SUPT ELECTRICAL INSPECTION	113	1	0	1	56,500	0	0	1	56,500
42155	SUPT MECHANICAL INSPECTION	113	1	0	1	53,800	0	0	1	53,800
72112	ENGINEER II	113	4	0	4	205,200	0	0	4	205,200
75112	ARCHITECT II	92	1	0	1	38,973	0	0	1	38,973
42262	CONSTRUCTION BUILDING INSPECTOR II	90	7	0	7	285,921	1	38,377	8	324,298
42272	CONSTRUCTION ELECTRICAL INSPECTOR II	90	2	0	2	88,325	0	0	2	88,325
42282	CONSTRUCTION MECHANICAL INSPECTOR II	90	2	0	2	84,169	0	0	2	84,169
42261	CONSTRUCTION BUILDING INSPECTOR I	85	9	0	9	297,247	1	35,259	10	332,506
42271	CONSTRUCTION ELECTRICAL INSPECTOR I	85	10	0	10	328,661	0	0	10	328,661
42281	CONSTRUCTION MECHANICAL INSPECTOR I	85	7	0	7	243,665	0	0	7	243,665
33215	OFFICE SUPV	84	1	0	1	28,451	0	0	1	28,451
33233	SECRETARY III	84	1	0	1	36,253	0	0	1	36,253
33213	OFFICE ASST III	78	1	0	1	28,451	0	0	1	28,451
33232	SECRETARY II	78	1	0	1	29,098	1	29,098	2	58,196
33258	WORD PROCESSING OPERATOR III	78	2	0	2	55,985	0	0	2	55,985
33212	OFFICE ASST II	75	2	0	2	50,300	1	26,348	3	76,648
33257	WORD PROCESSING OPERATOR II	75	1	0	1	23,953	0	0	1	23,953
Total			101	Permanent Full -time	58		4	129,082	62	2,366,534
							4		62	
			Total Permanent Full - time		58	2,237,452		129,082		2,366,534
<u>Federal Fund</u>										
101	Permanent Full-time									
72392	CHIEF CONSTRUCTION & INSPECTIONS SECTIO	120	1	0	1	58,700	0	0	1	58,700
42222	CONSTRUCTION PROJECT SUPV II	116	1	0	1	64,000	0	0	1	64,000
72113	ENGR III	116	1	0	1	62,300	0	0	1	62,300
72112	ENGINEER II	113	1	0	1	52,500	0	0	1	52,500
31511	PROGRAM ANALYST	110	0	0	0	0	1	46,700	1	46,700
42262	CONSTRUCTION BUILDING INSPECTOR II	90	3	0	3	125,663	-1	-38,377	2	87,286
31501	PROGRAM COMPLIANCE OFFICER I	87	1	0	1	39,251	0	0	1	39,251
42261	CONSTRUCTION BUILDING INSPECTOR I	85	2	0	2	70,483	-1	-35,259	1	35,224
72522	ARCHITECTURAL DRAFTING TECH II	83	1	0	1	30,942	0	0	1	30,942
33232	SECRETARY II	78	1	0	1	29,098	-1	-29,098	0	0
33212	OFFICE ASST II	75	1	0	1	26,348	-1	-26,348	0	0
33257	WORD PROCESSING OPERATOR II	75	1	0	1	24,551	0	0	1	24,551
Total			101	Permanent Full -time	14	583,836	-3	-82,382	11	501,454
			Total Permanent Full - time		14	583,836	-3	-82,382		501,454
									11	
			Total All Funds		72	2,821,288	1	46,700	73	2,867,988

AGENCY: 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 2003 Total		Additional Changes		Recommended Fiscal		
Code	Position	Class Title	Grade or Rate	2002 Budget	Number	Projected	Number	Amount	Number	2003 Budget	
				Number	Number	Amount	Number	Amount	Number	Amount	
<u>General Fund</u>											
101	Permanent Full-time										
00711	SECRETARY III		84	1	0	1		0	0	1	27,898
							27,898				
	Total 101	Permanent Full -time		1	0	1	27,898	0	0	1	27,898
		Total Permanent Full - time		1	0	1	27,898	0	0	1	27,898
<u>Federal Fund</u>											
101	Permanent Full-time										
00415	HOMELESS PROGRAM COUNSELOR		87	2	0	2	63,022	-2	-63,022	0	0
	Total 101	Permanent Full -time		2	0	2	63,022	-2	-63,022	0	0
					0			-2		0	0
		Total Permanent Full - time		2		2	63,022		-63,022		
<u>State Fund</u>											
101	Permanent Full-time										
00418	HOMELESS HOUSING DEVELOPER II		89	0	2	2	64,700	0	0	2	64,700
00415	HOMELESS PROGRAM COUNSELOR		87	0	13	13	387,465	0	0	13	387,465
00197	OFFICE ASST		20,781 - 28,747	0	1	1	21,404	0	0	1	21,404
	Total 101	Permanent Full -time		0	16	16	473,569	0	0	16	473,569
								0		16	
		Total Permanent Full - time		0	16	16	473,569	0			473,569
<u>Special Fund</u>											
101	Permanent Full-time										
00411	HOMELESS PRG ADM		632	2	0	2	110,800	0	0	2	110,800
00416	HOMELESS PROGRAM ASST ADMIN		625	1	0	1	46,000	0	0	1	46,000
00180	ADM ASST		43,500 - 68,000	3	0	3	142,000	0	0	3	142,000
00015	ADM ASST		43,100 - 57,500	1	0	1	49,000	0	0	1	49,000
07357	ACCOUNTANT II		110	1	0	1	37,000	0	0	1	37,000
31420	LIAISON OFFICER		90	1	0	1	34,091	0	0	1	34,091
00418	HOMELESS HOUSING DEVELOPER II		89	1	0	1	34,255	0	0	1	34,255
00128	SPECIAL AIDE II		31,200 - 51,800	1	0	1	32,100	0	0	1	32,100
00415	HOMELESS PROGRAM COUNSELOR		87	1	0	1	36,463	2	63,022	3	99,485
00417	HOMELESS HOUSING DEVELOPER I		87	2	0	2	60,206	0	0	2	60,206
00791	ACCOUNT CLERK II		78	1	0	1	25,451	0	0	1	25,451
	Total	101 Per ma nent Full -time		15	0	15	607,366	2	63,022	17	670,388
		Total Permanent Full - time		15	0	15	607,366	2	63,022	17	670,388
		Total All Funds		18	16	34	1,171,855	0	0	34	1,171,855

AGENCY: 3100 Housing and Community Development

PROGRAM: 570 Preservation of Historic Places

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title			Grade or Rate	Fiscal 2002 Budget Change	B of E	Fiscal 2003 Total Projected		Additional Changes		Recommended Fiscal 2003 Budget	
				Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>											
101	Permanent Full-time										
74145	EXECUTIVE DIRECTOR CHAP		115	1	0	1	60,800	0	0	1	60,800
34512	RESEARCH ANALYST II		88	1	0	1	38,120	0	0	1	38,120
83292	MUSEUM CURATOR		84	1	0	1	34,642	0	0	1	34,642
33253	TYPIST III		78	1	0	1	28,451	0	0	1	28,451
Total	101	Permanent Full -time		4	0	4	162,013	0	0	4	162,013
Total Permanent Full - time				4	0	4	162,013	0	0	4	162,013
<u>Federal Fund</u>											
101	Permanent Full-time										
74136	CITY PLANNER I		111	3	0	3	141,600	0	0	3	141,600
Total	101	Permanent Full -time		3	0	3	141,600	0	0	3	141,600
Total Permanent Full - time				3	0	3	141,600	0	0	3	141,600
Total All Funds				7	0	7	303,613	0	0	7	303,613

AGENCY: 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 2003 Total		Additional Changes		Recommended Fiscal	
Co de	Position Class Title	2002	Budget Change	Projected				2003 Budget	
	Grade or Rate	Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101	Permanent Full-time								
34141	ACCOUNTANT I	88	1	0	1		-1	-38,120	0
					38,120				0
Total	101 Permanent Full -time		1	0	1	38,120	-1	-38,120	0
			1		1		-1		0
	Total Permanent Full - time			0		38,120		-38,120	
<u>Federal Fund</u>									
101	Permanent Full-time								
10158	DIRECTOR OF PROJECT FINANCE	120	0	1	1	62,400	0	0	1
10159	DIR. OF HOME OWNERSHIP & REHABILITATION	120	0	1	1	65,500	0	0	1
33794	DEVELOPMENT ADMINISTRATOR	118	1	0	1	72,400	-1	-72,400	0
33715	REAL ESTATE AGENT SUPV	116	3	-2	1	48,800	0	0	1
74311	ECONOMIC DEVELOPMENT OFFICER I	113	5	0	5	264,200	0	0	5
33712	REAL ESTATE AGENT II	112	14	0	14	696,100	0	0	14
74321	COMMERCIAL REVITALIZATION COORDINATOR	111	5	0	5	210,300	-5	-210,300	0
31502	PROGRAM COMPLIANCE OFFICER II	110	1	0	1	49,100	-1	-49,100	0
75314	HOUSING REHABILITATION TECH III	91	2	0	2	91,194	0	0	2
33791	RELOCATION TECHNICIAN	89	1	0	1	32,674	0	0	1
34141	ACCOUNTANT I	88	0	0	0	0	1	38,120	1
75313	HOUSING REHABILITATION TECH II	88	3	0	3	118,172	0	0	3
31311	ADM ANALYST I	87	1	0	1	31,511	-1	-31,511	0
33215	OFFICE SUPV	84	1	0	1	35,548	0	0	1
33233	SECRETARY III	84	1	0	1	36,253	0	0	1
33213	OFFICE ASST III	78	4	0	4	107,701	0	0	4
33232	SECRETARY II	78	1	0	1	27,453	0	0	1
33258	WORD PROCESSING OPERATOR III	78	1	0	1	27,156	0	0	1
33212	OFFICE ASST II	75	1	0	1	26,948	1	20,999	2
33252	TYPIST II	75	1	0	1	24,551	0	0	1
Total	101 Permanent Full -time		46	0	46	2,027,961	-6	-304,192	40
	Total Permanent Full - time		46	0	46	2,027,961	-6	-304,192	40
	Total All Funds		47	0	47	2,066,081	-7	-342,312	40

AGENCY: 3100 Housing and Community Development

PROGRAM: 583 Neighborhood Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title	Grade or Rate	Budget Change	Projected				2003 Budget	
			Number	Number	Number	Amount	Number	Amount	Number
<u>General Fund</u>									
101	Permanent Full-time								
10077	GENERAL COUNSEL (PUB. HSG.)	652	1	0	1	81,200	0	0	1
10076	ASSOC. COUNSEL (PUB. HSG.)	648	1	0	1	75,800	1	75,800	2
42136	GENERAL SUPT HOUSING INSPECTION	115	0	0	0	0	1	46,200	1
42135	SUPT HOUSING INSPECTION	111	2	0	2	104,000	-1	-53,200	1
31511	PROGRAM ANALYST	110	1	0	1	46,700	-1	-46,700	0
42133	HOUSING INSPECTOR III	87	0	0	0	0	1	40,163	1
42132	HOUSING INSPECTOR II	84	0	0	0	0	2	66,064	2
42131	HOUSING INSPECTOR I	81	4	0	4	108,153	-2	-49,134	2
33212	OFFICE ASST II	75	1	0	1	26,348	-1	-26,348	0
33252	TYPIST II	75	0	0	0	0	2	52,097	2
Total			101	Permanent Full -lime	10	0	10	442,201	2
					10	0	10		2
Total Permanent Full - time								104,942	12
									547,143
<u>Federal Fund</u>									
101	Permanent Full-time								
42136	GENERAL SUPT HOUSING INSPECTION	115	2	0	2	105,500	-1	-46,200	1
34425	FISCAL SUPV	113	1	0	1	58,100	0	0	1
52987	SUPT. OF BOARDING & GROUNDS MAINTENANC	111	0	2	2	95,800	0	0	2
42135	SUPT HOUSING INSPECTION	111	9	0	9	457,200	1	53,200	10
53223	ASST SUPT PUBLIC BUILDING OPNS	110	2	-2	0	0	0	0	0
42197	HOUSING ENFORCEMENT OFFICER	88	3	0	3	127,702	0	0	3
42133	HOUSING INSPECTOR III	87	34	0	34	1,347,022	-1	-40,163	33
33183	EDP DATA TECH III	86	1	0	1	37,614	0	0	1
33215	OFFICE SUPV	84	1	0	1	35,447	0	0	1
42132	HOUSING INSPECTOR II	84	44	0	44	1,469,090	-2	-66,914	42
33182	EDP DATA TECH II	83	1	0	1	28,451	0	0	1
54422	MOTOR VEHICLE DRIVER II	430	5	0	5	144,235	0	0	5
52943	LABORER CREW LEADER II	429	1	0	1	27,495	0	0	1
42131	HOUSING INSPECTOR I	81	31	0	31	854,136	2	49,134	33
54421	MOTOR VEHICLE DRIVER I	427	3	0	3	73,085	0	0	3
52193	AUTOMOTIVE MAINT WORKER	426	1	0	1	27,568	0	0	1
33213	OFFICE ASST III	78	9	0	9	256,057	0	0	9
33232	SECRETARY II	78	1	0	1	28,451	0	0	1
33253	TYPIST III	78	1	0	1	26,509	0	0	1
33258	WORD PROCESSING OPERATOR III	78	2	0	2	54,313	0	0	2
34132	ACCOUNTING ASST II	78	1	0	1	27,804	0	0	1
54437	CHAUFFEUR /	424	3	0	3	76,098	0	0	3
52941	LABORER	423	12	0	12	271,439	0	0	12
33212	OFFICE ASST II	75	8	0	8	201,012	1	26,348	9
33252	TYPIST II	75	6	0	6	149,367	-2	-52,097	4
33257	WORD PROCESSING OPERATOR II	75	1	0	1	23,952	0	0	1
Total			101	Permanent Full -time	183	0	183	6,003,447	-2
Total Permanent Full - time					183	0	183		-2
									181
									5,926,755

AGENCY: 3100 Housing and Community Development

PROGRAM: 583 Neighborhood Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal	2003 Total			Recommended Fiscal		
Code	Position Class Title	Grade or Rate	2002 Budget	Change	2003 Projected	Additional Changes		2003 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>State Fund</u>										
101	Permanent Full-time									
42132	HOUSING INSPECTOR II	84	2	0	2	67,629	0	850	2	68,479
	Total 101 Permanent Full -time		2	0	2	67,629	0	850	2	68,479
	Total Permanent Full - time		2	0	2	67,629	0	850	2	68,479
	Total All Funds		195	0	195	6,513,277	0	29,100	195	6,542,377

BALTIMORE DEVELOPMENT CORPORATION
PROPOSED OPERATING PLAN
FISCAL 2003

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

	<u>Fiscal 2002</u>	<u>Fiscal 2003</u>
<u>INCOME</u>		
City Subsidy	2,100,000	2,520,000
Grant Revenue	535,000	995,000
 SUB-TOTAL	 2,635,000	 3,515,000
Other Income	1,416,452	1,625,107
 TOTAL	 4,051,452	 5,140,107
 <u>EXPENDITURES</u>		
Salaries	2,590,540	2,631,094
Other Personnel Costs	816,020	849,238
Other Operating Costs	644,892	1,659,775
 TOTAL	 4,051,452	 5,140,107

SALARY DETAIL

	<u>Fiscal 2002</u>		<u>Fis -12003</u>	
<u>Position Title</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	
<u>Full-time Positions</u>				
President	1	148,800	1	148,800
Business Development Officer	1	105,000	1	105,000
Executive Vice President	1	83,253	1	83,253
Director of Finance	1	80,009	1	80,009
Chief Operating Officer	1	80,009	1	80,009
Technology Coordinator	1	75,000	1	75,000
Commercial Lending Officer	1	71,831	1	71,831
Director of Foreign Trade Zone	1	71,604	1	71,604
Administrative Officer	1	65,846	1	65,846
Director Non-profit Development	1	65,101	1	65,101
Director of Business Services	1	65,000	1	65,000
Controller	1	63,648	1	63,648
Director of Economic Development	3	181,952	3	181,952
Chief Architectural and Urban Design	0	0	1	61,000
Director of Planning & Design	1	57,265	1	57,265
Director of Business Development	1	54,799	0	0
Finance Officer	1	53,902	0	0
Web Developer	1	53,000	1	53,000
Market Researcher	1	35,000	1	35,000
Economic Development Officer	9	441,851	9	435,490
Urban Designer	1	45,243	1	45,243
Director Public Relations	1	45,093	1	45,093
Architectural Assistant	1	42,000	1	42,000
Full Charge Bookkeeper	1	35,456	1	35,456
Executive Administrative Assistant	2	70,837	2	70,837

BALTIMORE DEVELOPMENT CORPORATION
PROPOSED OPERATING PLAN
FISCAL 2003

SALARY DETAIL (cont.)

<u>Position Title</u>	<u>Fiscal 2002</u>		<u>Fiscal 2003</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
<u>Full-time Position*</u>				
Director of Brownfields	0	0	1	55,000
Financial Analyst	0	0	1	40,000
Fiscal Technician/Admin Assist	1	35,106	1	35,106
Manager Information Systems	1	34,813	1	34,813
Project Coordinator	1	33,747	1	33,747
Administrative Assistant	5	165,576	5	152,473
Assistant Development Officer	1	30,000	1	30,000
Accounting Clerk	1	28,917	1	28,917
Receptionist	1	27,573	1	27,573
Total Full-time	46	2,447,231	47	2,475,066
Total Part-time	4	143,309	2	79,394
Other Salary Adjustments		0		76,634
TOTAL	50	2,590,540	49	2,631,094

AGENCY: 3100 Housing and Community Development

PROGRAM: 597 Weatherization

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2003 Total			Recommended	Fiscal		
Code	Position	Class Title	2002	Change	Projected		Additional Changes	2003	Budget		
			Budget								
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
<u>State Fund</u>											
101		Permanent Full-time									
75332		ENERGY PROGRAM TECH I	426	1	0	1	25,118	0	0	1	25,118
		Total 101 Permanent Full-time		1	0	1	25,118	0	0	1	25,118
		Total Permanent Full - time		1	0	1	25,118	0	0	1	25,118
		Total All Funds		1	0	1	25,118	0	0	1	25,118

AGENCY: 3100 Housing and Community Development

PROGRAM: 604 Child Care Centers

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

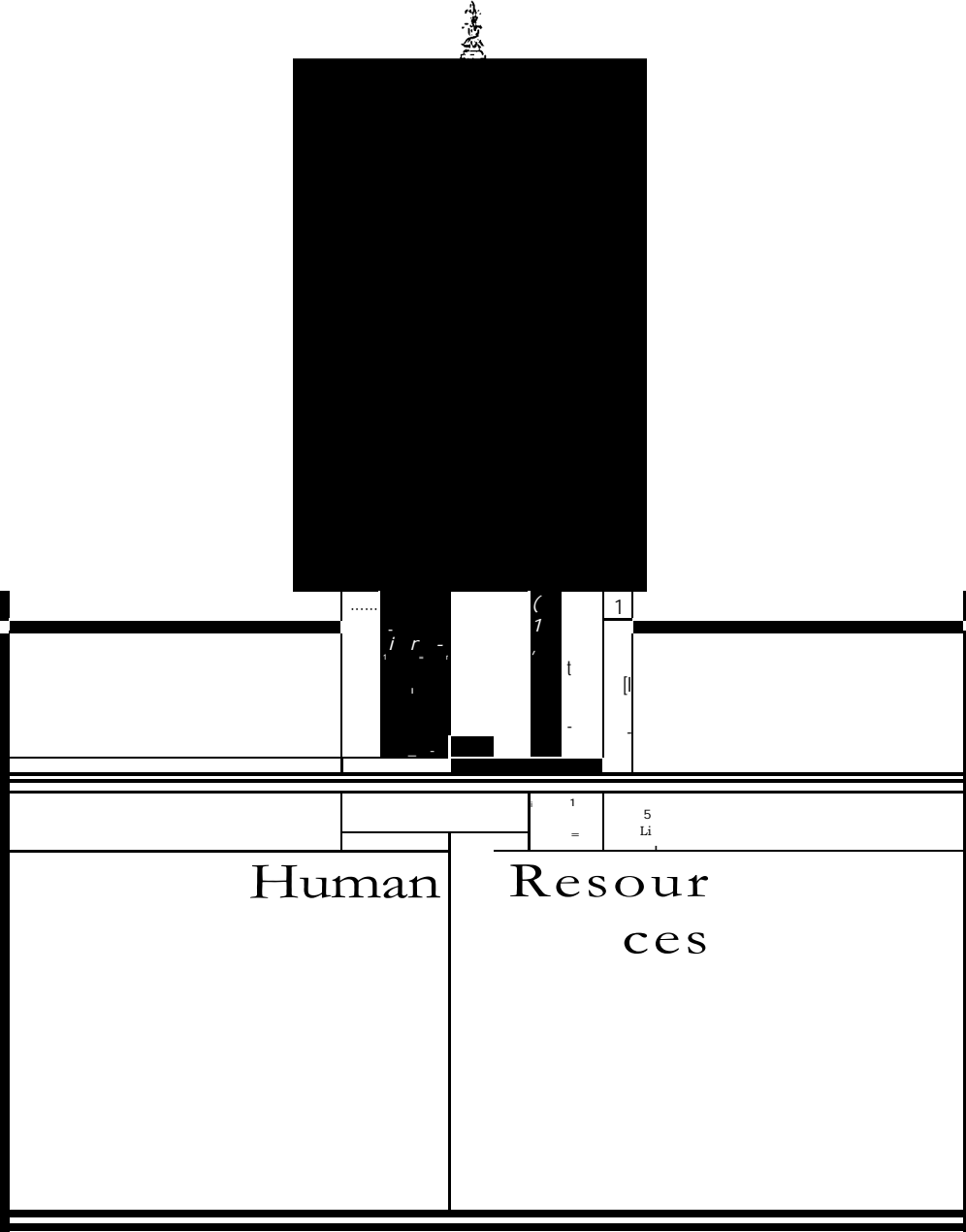
Class		Grade or Rate	Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position		2002		Projected	2003 Budget			Amount	
Class Title			Number		Number	Number	Amount	Number	Amount	Number
<u>Federal Fund</u>										
101	Permanent Full-time									
82146	DAY CARE PROGRAM DIRECTOR	115	1	0	1	60,800	0	0	1	60,800
82125	DIRECTOR DAY CARE CENTER	89	3	0	3	129,140	0	0	3	129,140
33215	OFFICE SUPV	84	1	0	1	35,045	0	0	1	35,045
82122	TEACHER	83	4	0	4	124,842	0	0	4	124,842
82121	ASSOC TEACHER	78	6	0	6	166,147	0	0	6	166,147
51241	COOK I 12 MOS	422	3	0	3	69,385	0	0	3	69,385
82112	TEACHERS ASST II	72	19	0	19	430,088	0	0	19	430,088
Total 101 Permanent Full -time			37	0	37	1,015,447	0	0	37	1,015,447
Total Permanent Full - time			37	0	37	1,015,447	0	0	37	1,015,447
Total All Funds			37	0	37	1,015,447	0	0	37	1,015,447

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 2002 Budget Number	B of E Change Number	Fiscal 2003 Total Projected Number	Amount	Additional Number	Changes Amount	Recommended Fiscal 2003 Budget Number	Amount
<u>Federal Fund</u>									
101 Permanent Full-time									
82136 COORDINATOR PRESCHOOL PROGRAMS	117	1	0	1	72,000	0	0	1	72,000
82135 ASST COORDINATOR PRESCHOOL PROGRAMS	114	2	0	2	119,900	0	0	2	119,900
81113 SOCIAL WORKER II	92	3	0	3	118,921	0	0	3	118,921
81192 HEALTH SOCIAL SERVICES COORDINATOR	87	1	0	1	41,075	0	0	1	41,075
33233 SECRETARY III	84	1	0	1	33,334	0	0	1	33,334
81322 PROGRAM ASST I	80	1	0	1	30,503	0	0	1	30,503
33252 TYPIST II	75	1	0	1	26,948	0	0	1	26,948
Total	101 Permanent Full-time	10	0	10	442,681	0	0	10	442,681
	Total Permanent Full - time	10	0	10	442,681	0	0	10	442,681
	Total All Funds	10	0	10	442,681	0	0	10	442,681



Human Resources

Program 160 Personnel Administration

- 1- Admin. Direction & Control
- 2- Classification & Compensation
- 3- Citywide Training
- 4- Examinations
- 5- Data Processing Operations
- 6- Employees' Asst. Program
- 7- Employee Benefits Admin.
- 8- Health and Fitness
- 9- Unemployment Insurance

Program 161 Vision Care Program

- 1-Administration
- 2- Benefits

FISCAL 2003

HUMAN RESOURCES

Budget: \$4,969,218

Positions: 54

Mission

The Department of Human Resources, created by an amendment to the City Charter, is the rule making body for City personnel services.

Dollars by Fund

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	2,490,320	2,113,987	1,945,282	1,856,048
Internal Service	2,887,998	3,311,350	3,222,614	3,113,170
AGENCY TOTAL	\$5,378,318	\$5,425,337	\$5,167,896	\$4,969,218

Overview

The major responsibilities of the Department of Human Resources include developing rules for employment in the classified service; maintaining a classification system; administering examinations and certifying applicants for employment; administering and monitoring employee and retiree benefits; administering tuition aid programs; and monitoring and verifying unemployment insurance claims.

The City Charter established the Civil Service Commission function separately from the Department of Human Resources. The Civil Service Commissioners have the authority to investigate and decide on matters related to termination, suspension over 30 days and demotion proposed by agencies. Decisions by the commissioners are binding on the agencies.

The Department of Human Resources is organized into the following units: Administrative Direction and Control, Classification and Compensation, Examinations, Data Processing Operations, Employee Benefits Administration, Unemployment Insurance, Employee Assistance Program (EAP) and the Division of Training.

The Personnel Director is appointed by the Mayor to supervise the administration of departmental rules. The director administers the department's activities, provides guidance and direction to program managers, anticipates employment trends, and projects the City's manpower needs. Information is disseminated to the City's personnel community through regular Personnel Council meetings.

The Examinations unit provides testing services for the preparation of eligibility lists and certifications. The department has utilized the services of consultants in the preparation of police promotional examinations. Such services have proven valuable in responding to potential legal challenges.

Specifications are maintained on the duties and responsibilities, education, experience, knowledge, skills, and abilities for approximately 20,000 positions by the Classification and Compensation unit. The classification staff also maintains a career path manual and administers the Position Management Program for the City.

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 the 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 Employee Assistance Program provides individual and personal counseling to all City employees in the areas of substance abuse and personal, family, or financial hardships. Mental health assessments and referral services are also provided.

The Division of Training provides citywide managerial training and staff development including customer service and skills training for all city employees.

Recommended is the implementation of the Greater Baltimore Committee and Presidents' Roundtable recommendation to alter the manner by which the City currently operates its employee health clinic and worker's compensation claims processing. For Fiscal 2003, the Divisions of Occupational Medicine and Safety, and the Worker's Compensation Claims Processing Unit will be transferred to the Office of Risk Management of the Department of Finance. Plans are underway to secure competitive bids to outsource both the City's health clinic and worker's compensation claims processing.

The Fiscal 2003 recommendation will allow the Department of Human Resources to maintain all of its employee administration and benefit services.

Functions by Program

PROGRAM 160: PERSONNEL ADMINISTRATION

- Establish correct classification and compensation guidelines for City jobs;
- Establish lists of eligible applicants for City job openings through development and administration of tests.
- Provide job-related training to City employee.
- Provide counseling services to City employees with emotional problems.
- Administer and manage employee benefit activities.
- Administer the Unemployment Insurance program.
- Administer health and fitness programs for City employees.

PROGRAM 161: VISION CARE PROGRAM

- Administer the Vision Care program.

Dollars by Program

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
160 Personnel Administration	3,803,613	3,945,626	4,032,146	3,986,425
161 Vision Care Program	1,039,139	966,087	981,470	982,793
167 Occupational Medicine and Safety	535,566	513,624	154,280	0
AGENCY TOTAL	\$5,378,318	\$5,425,337	\$5,167,896	\$4,969,218

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
160 Personnel Administration	45	-3	7	49
161 Vision Care Program	5	0	0	5
167 Occupational Medicine and Safety	48	0	-48	0
AGENCY TOTAL	98	-3	-41	54

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-3,466,310	-3,709,570	-1,653,642	-1,525,834
1 Salaries	3,835,035	3,897,954	2,211,415	2,155,476
2 Other Personnel Costs	1,723,560	1,031,271	636,938	508,608
3 Contractual Services	3,099,732	3,988,757	3,819,535	3,723,265
4 Materials and Supplies	247,181	216,925	153,650	107,703
5 Equipment - \$4,999 or less	-60,223	0	0	0
7 Grants, Subsidies, and Contributions	-657	0	0	0
AGENCY TOTAL	\$5,378,318	\$5,425,337	\$5,167,896	\$4,969,218

AGENCY: 100 Human Resources

PROGRAM: 160 Personnel Administration

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-1,394,895	-1,623,975	-1,679,642	-1,551,834
1 Salaries	1,953,360	1,960,273	1,970,303	2,002,260
2 Other Personnel Costs	490,955	519,770	541,534	447,031
3 Contractual Services	2,703,111	2,947,283	3,049,001	2,983,765
4 Materials and Supplies	156,214	142,275	150,950	105,203
5 Equipment - \$4,999 or less	-104,475	0	0	0
7 Grants, Subsidies, and Contributions	-657	0	0	0
TOTAL OBJECTS	\$3,803,613	\$3,945,626	\$4,032,146	\$3,986,425

EXPENDITURES BY ACTIVITY:

1 Administrative Direction and Control	708,819	734,731	821,341	932,546
2 Classification and Compensation	465,797	486,743	528,002	503,881
3 Citywide Training	22,288	0	0	0
4 Examinations	320,417	202,504	214,093	160,677
5 Data Processing Operations	185,921	154,794	118,563	152,082
6 Employee Assistance Program	206,872	21,591	109,003	90,944
7 Employee Benefits Administration	44,640	0	0	15,918
9 Unemployment Insurance	1,848,859	2,345,263	2,241,144	2,130,377
TOTAL ACTIVITIES	\$3,803,613	\$3,945,626	\$4,032,146	\$3,986,425

EXPENDITURES BY FUND:

General	1,954,754	1,600,363	1,791,002	1,856,048
Internal Service	1,848,859	2,345,263	2,241,144	2,130,377
TOTAL FUNDS	\$3,803,613	\$3,945,626	\$4,032,146	\$3,986,425

AGENCY: 100 Human Resources

PROGRAM: 161 Vision Care Program

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

	<u>ACTUAL</u> <u>FISCAL 2001</u>	<u>BUDGETED</u> <u>FISCAL 2002</u>	<u>REQUESTED</u> <u>FISCAL 2003</u>	<u>RECOMMENDED</u> <u>FISCAL 2003</u>
0 Transfers	26,000	26,000	26,000	26,000
1 Salaries	151,056	147,034	152,418	153,216
2 Other Personnel Costs	793,591	52,379	61,518	61,577
3 Contractual Services	53,696	736,174	739,034	739,500
4 Materials and Supplies	1,439	4,500	2,500	2,500
5 Equipment - \$4,999 or less	13,357	0	0	0
 TOTAL OBJECTS	 \$1,039,139	 \$966,087	 \$981,470	 \$982,793

EXPENDITURES BY ACTIVITY:

1 Administration	294,775	266,087	281,470	282,793
2 Benefits	744,364	700,000	700,000	700,000
 TOTAL ACTIVITIES	 \$1,039,139	 \$966,087	 \$981,470	 \$982,793

EXPENDITURES BY FUND:

Internal Service	1,039,139	966,087	981,470	982,793
 TOTAL FUNDS	 \$1,039,139	 \$966,087	 \$981,470	 \$982,793

AGENCY: 100 Human Resources

PROGRAM: 167 Occupational Medicine and Safety

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
EXPENDITURES BY OBJECT:		FISCAL 2001	FISCAL 2002	FISCAL 2003	FISCAL 2003
0 Transfers		-2,334,697	-2,361,595	0	0
1 Salaries		1,824,798	1,885,444	0	0
2 Other Personnel Costs		466,508	488,063	0	0
3 Contractual Services		415,809	383,537	0	0
4 Materials and Supplies		132,172	118,175	0	0
5 Equipment - \$4,999 or less		30,976	0	0	0
TOTAL OBJECTS		\$535,566	\$513,624	\$0	\$0
EXPENDITURES BY ACTIVITY:					
1 Administration		97,933	85,878	0	0
2 Occupational Medicine		-5,285	0		
3 Occupational Safety		385,011	397,746	0	0
4 Worker's Compensation Claims Processing		50,241	0		
6 Disability Management		7,666	30,000	0	0
7 Health and Fitness		0	0		
TOTAL ACTIVITIES		\$535,566	\$513,624	\$0	\$0
EXPENDITURES BY FUND:					
General		535,566	513,624	0	0
TOTAL FUNDS		\$535,566	\$513,624	\$0	\$0

AGENCY: 100 Human Resources

PROGRAM: 160 Personnel Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Grade or	Fiscal	B of E	Fiscal 2003 Total		Recommended Fiscal			Amount		
Code	Position	Class Title	Rate	Budget	Change	Projected		Additional Changes		2003 Budget			
										Number		Number	Number
101	Permanent Full-time												
10003	DIRECTOR OF HUMAN RESOURCES		664	1	0	1	116,500	0	0	1	116,500		
10026	DEPUTY DIRECTOR OF HUMAN RESOURCES		655	1	0	1	84,500	0	0	1	84,500		
10027	ASST. DIRECTOR OF HUMAN RESOURCES		649	1	0	1	83,000	0	0	1	83,000		
10146	HUMAN RESOURCES PROGRAM EXECUTIVE II		119	0	3	3	204,600	0	0	3	204,600		
33657	CLASSIFICATION/COMPENSATION MANAGER		118	1	-1	0	0	0	0	0	0		
33692	CHF EMPLOYEE BENEFITS		118	1	-1	0	0	0	0	0	0		
33694	CHIEF OF EMPLOYEE ASSISTANCE		118	1	-1	0	0	0	0	0	0		
31102	ADM OFFICER II		115	1	0	1	60,200	0	0	1	60,200		
33167	PERSONNEL INFORMATION SYSTEMS SUPV.		115	1	0	1	59,100	0	0	1	59,100		
33690	EMPLOYEE BENEFITS SUPERVISOR		113	1	0	1	52,500	0	0	1	52,500		
33621	PERSONNEL POLICY ANALYST		111	1	0	1	47,200	0	0	1	47,200		
33629	PERSONNEL SPECIALIST II		111	7	0	7	348,700	0	0	7	348,700		
33696	EMPLOYEE ASSISTANCE COUNSELOR II		92	4	0	4	181,472	0	0	4	181,472		
33697	HEALTH AND FITNESS COORDINATOR		92	0	0	0	0	1	45,368	1	45,368		
34142	ACCOUNTANT II		110	0	1	1	35,800	0	0	1	35,800		
10063	SPECIAL ASSISTANT		88	1	0	1	40,574	0	0	1	40,574		
31100	ADM COORDINATOR		87	0	0	0	0	1	37,768	1	37,768		
33695	HEALTH AND FITNESS EDUCATOR		85	0	0	0	0	1	29,043	1	29,043		
33128	PC SUPPORT TECHNICIAN II		84	0	0	0	0	1	26,905	1	26,905		
33689	EMPLOYEE BENEFITS COORDINATOR		84	1	0	1	35,447	0	0	1	35,447		
81122	ADDICTIONS COUNSELOR II		82	1	0	1	25,029	0	0	1	25,029		
33501	PURCHASING ASST		81	1	0	1	29,930	0	0	1	29,930		
33681	PERSONNEL ASST		81	1	0	1	30,229	0	0	1	30,229		
33213	OFFICE ASST III		78	3	1	4	103,216	0	0	4	103,216		
33232	SECRETARY II		78	1	0	1	22,348	0	0	1	22,348		
33253	TYPIST III		78	1	0	1	26,509	0	0	1	26,509		
33258	WORD PROCESSING OPERATOR III		78	2	0	2	51,446	2	51,000	4	102,446		
33212	OFFICE ASST II		75	4	0	4	89,871	0	0	4	89,871		
33257	WORD PROCESSING OPERATOR II		75	0	0	0	0	1	21,491	1	21,491		
34131	ACCOUNTING ASST I		75	1	0	1	21,491	0	0	1	21,491		
Total	101	Permanent Full -time		38	2	40	1,749,662	7	211,575	47	1,961,237		
		Total Permanent Full - time		38	2	40	1,749,662	7	211,575	47	1,961,237		
<u>Internal Service Fund</u>													
101	Permanent Full-time												
33629	PERSONNEL SPECIALIST II		111	2	-2	0	0	0	0	0	0		
33681	PERSONNEL ASST		81	1	0	1	31,669	0	0	1	31,669		
33213	OFFICE ASST III		78	2	-2	0	0	0	0	0	0		
33258	WORD PROCESSING OPERATOR III		78	2	-1	1	27,156	0	0	1	27,156		
Total	101	Permanent Full -time		7	-5	2	58,825	0	0	2	58,825		
		Total Permanent Full - time		7	-5	2	58,825	0	0	2	58,825		
		Total All Funds		45	-3	42	1,808,487	7	211,575	49	2,020,062		

AGENCY: 100 Human Resources

PROGRAM: 161 Vision Care Program

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

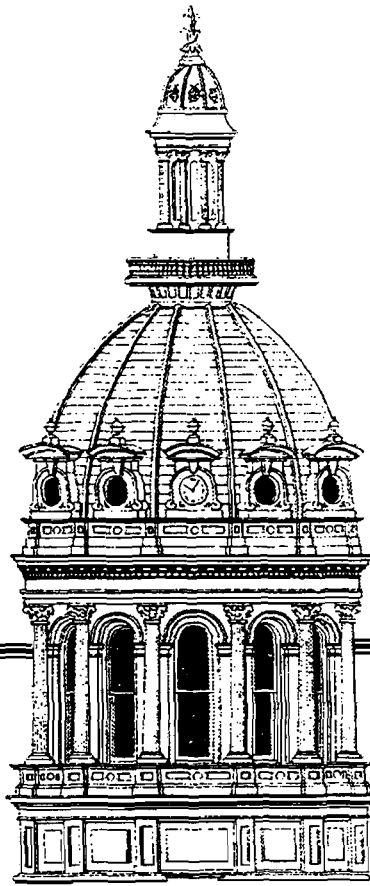
Class		Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal		
Code	Position Class Title	2002	Budget Change	Number	Projected	Number	Amount	2003 Budget		
	Grade or Rate	Number	Number	Number	Amount	Number	Amount	Number	Amount	
<u>Internal Service Fund</u>										
101	Permanent Full-time									
33665	MEDICAL CLAIMS SUPV	110	1	0	1	46,700	0	0	1	46,700
33663	MEDICAL CLAIMS EXAMINER	80	2	0	2	56,850	0	0	2	56,850
33112	DATA ENTRY OPR II	78	1	0	1	27,156	0	0	1	27,156
33258	WORD PROCESSING OPERATOR III	78	0	0	0	0	1	22,126	1	22,126
33257	WORD PROCESSING OPERATOR II	75	1	0	1	21,491	-1	-21,491	0	0
Total 101 Permanent Full -time		5	0	5	152,197	0	635	5	152,832	
Total Permanent Full - time		5	0	5	152,197	0	635	5	152,832	
Total All Funds		5	0	5	152,197	0	635	5	152,832	

AGENCY: 100 Human resources

PROGRAM: 167 Occupational Medicine and Safety

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2002 B of E		Fiscal 2003 Total		Additional Changes_____		Recommended	
		Budget	Changes	projected		Number	Amount	Fiscal 2003 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101 Permanent Full-time									
00730 CHIEF DIV OCCUPATIONAL MEDICINE	664	1	0	1	109,300	-1	-109,300	0	0
10146 HUMAN RESOURCES PROGRAM EXECUTIVE II	119	0	1	1	73,500	-1	-73,500	0	0
10080 CHIEF, DIVISION OF SAFETY	118	1	-1	0	0	0	0	0	0
33659 CHIEF OF WORKER'S COMPENSATION	118	1	0	1	52,700	-1	-52,700	0	0
10147 HUMAN RESOURCES PROGRAM EXECUTIVE I	115	0	1	1	46,200	-1	-46,200	0	0
10131 A.D.A. COORDINATOR	114	1	-1	0	0	0	0	0	0
32922 LEGAL OFFICER II	113	1	0	1	55,200	-1	-55,200	0	0
62413 PHYSICIAN'S ASST	40,275-51,782	3	0	3	147,672	-3	-147,672	0	0
61167 CASE MANAGER	93	2	0	2	94,844	-2	-94,844	0	0
62298 OCCUPATIONAL HEALTH NURSE II	93	3	0	3	138,820	-3	-138,820	0	0
33292 WORKER'S COMPENSATION CLAIM PROCESS SUP	111	1	0	1	48,300	-1	-48,300	0	0
33697 HEALTH AND FITNESS COORDINATOR	92	1	0	1	43,611	-1	-43,611	0	0
33643 SAFETY ENFORCEMENT OFFICER III	90	1	0	1	44,682	-1	-44,682	0	0
33642 SAFETY ENFORCEMENT OFFICER II	88	2	0	2	76,983	-2	-76,983	0	0
61191 MEDICAL SERVICES SUPV	88	1	0	1	38,120	-1	-38,120	0	0
61261 OCCUP INJURY PREVENTION INSTRUCTOR	88	1	0	1	40,938	-1	-40,938	0	0
31100 ADM COORDINATOR	87	1	0	1	37,768	-1	-37,768	0	0
33242 MEDICAL CLAIMS PROC. II	87	1	0	1	39,250	-1	-39,250	0	0
33641 SAFETY ENFORCEMENT OFFICER I	85	1	0	1	27,767	-1	-27,767	0	0
33695 HEALTH AND FITNESS EDUCATOR	85	1	0	1	29,043	-1	-29,043	0	0
62260 LICENSED PRACTICAL NURSE	433	2	0	2	58,872	-2	-58,872	0	0
33128 PC SUPPORT TECHNICIAN II	84	1	0	1	26,905	-1	-26,905	0	0
33215 OFFICE SUPV	84	1	0	1	27,773	-1	-27,773	0	0
33241 MEDICAL CLAIMS PROC. I	84	2	0	2	64,454	-2	-64,454	0	0
61411 MEDICAL RECORDS TECH	80	1	0	1	27,731	-1	-27,731	0	0
33112 DATA ENTRY OPR II	78	2	0	2	55,688	-2	-55,688	0	0
33213 OFFICE ASST III	78	4	0	4	101,836	-4	-101,836	0	0
33258 WORD PROCESSING OPERATOR III	78	3	0	3	75,231	-3	-75,231	0	0
33212 OFFICE ASST II	75	2	0	2	40,744	-2	-40,744	0	0
33252 TYPIST II	75	2	0	2	44,936	-2	-44,936	0	0
33257 WORD PROCESSING OPERATOR II	75	3	0	3	66,809	-3	-66,809	0	0
33256 WORD PROCESSING OPERATOR I	71	1	0	1	19,197	-1	-19,197	0	0
Total	101 Permanent Full -time	48	0	48	1,754,874	-48	-1,754,874	0	0
	Total Permanent Full - time	48	0	48	1,754,874	-48	-1,754,874	0	0
	Total All Funds	48	0	48	1,754,874	-48	-1,754,874	0	0



Law

Law

Program 175 **Legal Services**

- | |
|---|
| |
| 1-General Administration
2- Preparation of Legal Opinions
3-Claim Investigation
4-Litigations
5- Workers' Compensation & Pensions
6- Auto/Animal Liability Admin.
10- 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 |

FISCAL 2003

LAW

Budget: \$9,174,676

Positions: 125

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	3,769,299	3,824,732	4,709,883	3,872,305
Internal Service	4,495,778	5,433,510	5,618,760	5,302,371
Special	0	0	58,089	0
AGENCY TOTAL	\$8,265,077	\$9,258,242	\$10,386,732	\$9,174,676

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 judgements 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 will collect an estimated \$3.9 million from general, bankruptcy, and real estate collections. An additional \$1.2 million will be 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 2003 General Fund recommendation includes the abolishment of one vacant attorney and two vacant support positions. The budget plan includes \$135,000 to create three positions in the Minority Business Enterprise (MBE) compliance unit to fulfill the mandates under Article V, Subtitle 28 of the City Code. An additional \$150,000 appropriation has been recommended for continuing office automation, including a \$20,000 information technology upgrade to the MBE on-line reporting system.

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
175 Legal Services	8,265,077	9,258,242	10,386,732	9,174,676
AGENCY TOTAL	\$8,265,077	\$9,258,242	\$10,386,732	\$9,174,676

Number of Positions by Program

	FY2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
175 Legal Services	128	0	-3	125
AGENCY TOTAL	128	0	-3	125

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-2,550,751	-2,572,393	-2,572,393	-2,816,592
1 Salaries	6,667,210	6,651,841	7,122,045	7,034,742
2 Other Personnel Costs	1,564,840	1,616,577	1,891,520	1,526,595
3 Contractual Services	2,499,205	3,335,776	3,467,020	3,060,612
4 Materials and Supplies	78,708	85,441	104,690	106,276
5 Equipment - \$4,999 or less	5,865	141,000	373,850	263,043
AGENCY TOTAL	\$8,265,077	\$9,258,242	\$10,386,732	\$9,174,676

AGENCY: 3500 Law

PROGRAM: 175 Legal Services

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-2,550,751	-2,572,393	-2,572,393	-2,816,592
1 Salaries	6,667,210	6,651,841	7,122,045	7,034,742
2 Other Personnel Costs	1,564,840	1,616,577	1,891,520	1,526,595
3 Contractual Services	2,499,205	3,335,776	3,467,020	3,060,612
4 Materials and Supplies	78,708	85,441	104,690	106,276
5 Equipment - \$4,999 or less	5,865	141,000	373,850	263,043
TOTAL OBJECTS	\$8,265,077	\$9,258,242	\$10,386,732	\$9,174,676

EXPENDITURES BY ACTIVITY:

1 General Administration	1,475,922	1,509,604	1,892,444	1,582,329
2 Preparation of Legal Opinions	1,615,715	1,643,605	1,848,172	1,428,915
3 Claims Investigation	142,210	176,725	186,766	180,066
4 Litigations	1,514,439	1,452,874	1,542,951	1,474,095
5 Workers' Compensation and Pensions	1,534,669	1,695,234	1,789,241	1,887,561
6 Auto/Animal Liability Administration	997,329	1,120,276	1,196,519	1,181,810
10 Equal Opportunity Compliance Office	180,421	201,924	399,550	366,900
17 Auto/Animal Liability Personal Injury	1,259,415	1,825,000	1,840,000	1,440,000
18 Auto/Animal Liability Property Damage	690,414	743,000	743,000	743,000
19 Auto/Animal Liability Personal Injury Protection	13,951	50,000	50,000	50,000
21 Special Collections Unit	-1,159,408	-1,160,000	-1,101,911	-1,160,000
TOTAL ACTIVITIES	\$8,265,077	\$9,258,242	\$10,386,732	\$9,174,676

EXPENDITURES BY FUND:

General	3,769,299	3,824,732	4,709,883	3,872,305
Internal Service	4,495,778	5,433,510	5,618,760	5,302,371
Special	0	0	58,089	0
TOTAL FUNDS	\$8,265,077	\$9,258,242	\$10,386,732	\$9,174,676

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

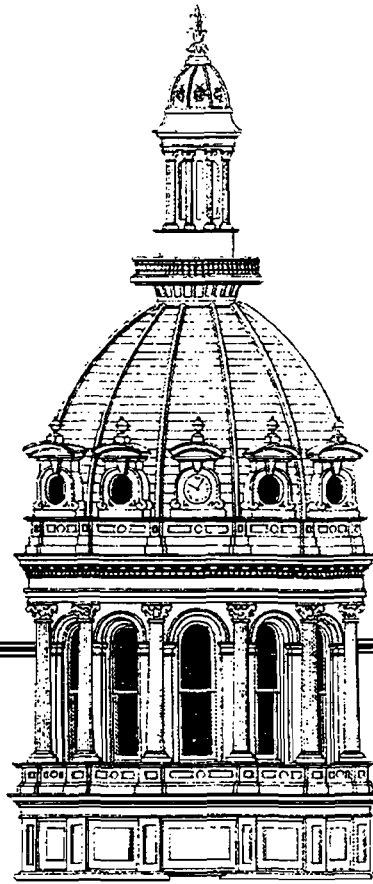
Class			Fiscal	B of E	Fiscal 2003 Total				Recommended Fiscal		
Code Position Class Title			Grade or Rate	2002	Budget Change	Projected		Additional Changes		2003 Budget	
				Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>											
101	Permanent Full-time										
00735	CITY SOLICITOR	133,900		1	0	1	133,900	0		0	133,900
00734	DEPUTY CITY SOLICITOR	669		1	0	1	111,800	0		0	111,800
10113	CHIEF, LAW MANAGEMENT DIVISION	664		1	0	1	104,000	0		0	104,000
10018	CHIEF OF LAW PRACTICE GROUP	78,800 - 88,800		7	1	8	670,100	0		0	670,100
10024	CHIEF SOLICITOR	648		9	-1	8	625,900	0		0	625,900
10034	LAW OFFICE ADMINISTRATOR	121		1	0	1	74,800	0		0	74,800
10023	SPECIAL SOLICITOR	120		7	0	7	488,800	-1	-65,500	6	423,300
10019	SOLICITOR IV	118		5	0	5	318,700	0		0	318,700
10040	ASST. CHIEF, EQUAL COOPORT. COM.	117		1	0	1	65,200	0		0	65,200
10041	CONTRACT COM. INVEST. SUPV.	117		1	0	1	68,600	0		0	68,600
10020	SOLICITOR III	116		10	0	10	595,500	0		0	595,500
10106	SPECIAL ASSISTANT TO THE CITY SOLICITOR	116		1	0	1	59,400	0		0	59,400
10021	SOLICITOR II	114		2	0	2	112,800	0		0	112,800
31502	PROGRAM COMPLIANCE OFFICER II	110		1	0	1	47,800	0		0	47,800
32211	CLAIMS INVESTIGATOR	110		1	0	1	47,800	0		0	47,800
10105	SECRETARY TO THE CITY SOLICITOR	91		1	0	1	46,728	0		0	46,728
33173	EDP COMMUNICATIONS COORD I	89		1	0	1	43,779	0		0	43,779
10063	SPECIAL ASSISTANT	88		1	0	1	42,885	0		0	42,885
31100	ADM COORDINATOR	87		0	1	1	31,699	0		0	31,699
32933	LEGAL ASST III	87		4	-1	3	113,496	0		0	113,496
33652	EQUAL EMPLOYMENT OPPORTUNITY ANALYST	87		1	0	1	34,749	0		0	34,749
32932	LEGAL ASST II	84		1	0	1	34,642	0		0	34,642
33215	OFFICE SUPV	84		2	0	2	72,506	0		0	72,506
33233	SECRETARY III	84		5	0	5	169,161	0		0	169,161
33272	LEGAL STENOGRAPHER II	80		2	0	2	58,696	-1	-28,886	1	29,810
33213	OFFICE ASST III	78		2	0	2	54,960	-1	-29,098	1	25,862
33221	LEGAL STENOGRAPHER I	78		2	0	2	54,960	0		0	54,960
33232	SECRETARY II	78		1	0	1	26,509	0		0	26,509
33258	WORD PROCESSING OPERATOR III	78		3	0	3	82,764	0		0	82,764
33212	OFFICE ASST II	75		2	0	2	47,527	0		0	47,527
Total			101 Permanent Full -time	77	0	77	4,440,161	-3	-123,484	74	4,316,677
			Total Permanent Full - time	77	0	77	4,440,161	-3	-123,484	74	4,316,677
<u>Internal Service Fund</u>											
101	Permanent Full-time										
10018	CHIEF OF LAW PRACTICE GROUP	78,800 - 88,800		3	0	3	251,800	0		0	251,800
10024	CHIEF SOLICITOR	648		2	0	2	157,500	0		0	157,500
10023	SPECIAL SOLICITOR	120		2	0	2	145,200	0		0	145,200
10019	SOLICITOR IV	118		3	0	3	203,400	0		0	203,400
00737	SPECIAL INVESTIGATION SUPERVISOR	117		2	0	2	127,400	0		0	127,400
10020	SOLICITOR III	116		5	0	5	283,600	0		0	283,600
10021	SOLICITOR II	114		5	0	5	253,400	0		0	253,400
32211	CLAIMS INVESTIGATOR	110		7	0	7	327,100	0		0	327,100
33676	PERSONNEL GENERALIST I	88		1	0	1	40,026	0		0	40,026
33215	OFFICE SUPV	84		1	0	1	36,253	0		0	36,253

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 2002 B of E Budget Change		Fiscal 2003 Total Projected		Additional Changes		Recommended Fiscal 2003 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
33233 SECRETARY III	84	1	0	1	32,227	0	0	1	32,227
33222 LEGAL STENOGRAPHER II	80	1	0	1	25,862	0	0	1	25,862
33213 OFFICE ASST III	78	1	0	1	26,509	0	0	1	26,509
34132 ACCOUNTING ASST II	78	1	0	1	22,348	0	0	1	22,348
33212 OFFICE ASST II	75	1	0	1	25,151	0	0	1	25,151
33252 TYPIST II	75	2	0	2	44,952	0	0	2	44,952
33257 WORD PROCESSING OPERATOR II	75	3	0	3	72,989	0	0	3	72,989
Total 101 Permanent Full -time		41	0	41	2,075,717	0	0	41	2,075,717
		41					0	41	
Total Permanent Full - time			0	41	2,075,717	0			2,075,717
<u>Special Fund</u>									
101 Permanent Full-time									
32933 LEGAL ASST III	87	8	0	8	267,252	0	0	8	267,252
32932 LEGAL ASST II	84	1	0	1	32,227	0	0	1	32,227
33233 SECRETARY III	84	1	0	1	32,227	0	0	1	32,227
Total 101 Permanent Full -time		10	0	10	331,706	0	0	10	331,706
Total Permanent Full - time		10	0	10	331,706	0	0	10	331,706
Total All Funds		128	0	128	6,847,584	-3	-123,484	125	6,724,100



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

FISCAL 2003

LEGISLATIVE REFERENCE

Budget: \$706,589

Positions: 7

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	723,310	603,178	709,747	695,189
Special	72,261	11,400	11,400	11,400
AGENCY TOTAL	\$795,571	\$614,578	\$721,147	\$706,589

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; 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 and annual supplements; prints City legislation; and, revises the City Code as appropriate.

The Fiscal 2003 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

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
106 Legislative Reference Services	576,674	386,931	487,675	476,394
107 Archives and Records Management	218,897	227,647	233,472	230,195
AGENCY TOTAL	\$795,571	\$614,578	\$721,147	\$706,589

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
106 Legislative Reference Services	5	0	0	5
107 Archives and Records Management	2	0	0	2
AGENCY TOTAL	7	0	0	7

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
1 Salaries	415,805	318,217	389,823	392,196
2 Other Personnel Costs	96,480	99,306	109,885	84,854
3 Contractual Services	245,686	168,205	194,089	194,189
4 Materials and Supplies	39,154	27,900	26,400	34,400
5 Equipment - \$4,999 or less	-1,554	950	950	950
AGENCY TOTAL	\$795,571	\$614,578	\$721,147	\$706,589

AGENCY: 3700 Legislative Reference

PROGRAM: 106 Legislative Reference Services

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	339,630	241,013	309,924	311,108
2 Other Personnel Costs	77,184	79,179	87,312	67,547
3 Contractual Services	127,387	42,689	67,889	67,889
4 Materials and Supplies	34,027	23,100	21,600	28,900
5 Equipment - \$4,999 or less	-1,554	950	950	950
TOTAL OBJECTS	\$576,674	\$386,931	\$487,675	\$476,394

EXPENDITURES BY ACTIVITY:

1 Legislative Reference Services	412,799	328,856	429,801	411,750
4 Publication	91,614	46,675	46,474	53,244
5 Code Revision	72,261	11,400	11,400	11,400
TOTAL ACTIVITIES	\$576,674	\$386,931	\$487,675	\$476,394

EXPENDITURES BY FUND:

General	504,413	375,531	476,275	464,994
Special	72,261	11,400	11,400	11,400
TOTAL FUNDS	\$576,674	\$386,931	\$487,675	\$476,394

AGENCY: 3700 Legislative Reference

PROGRAM: 107 Archives and Records Management

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	76,175	77,204	79,899	81,088
2 Other Personnel Costs	19,296	20,127	22,573	17,307
3 Contractual Services	118,299	125,516	126,200	126,300
4 Materials and Supplies	5,127	4,800	4,800	5,500
TOTAL OBJECTS	\$218,897	\$227,647	\$233,472	\$230,195

EXPENDITURES BY ACTIVITY:

1 City Archives and Records Management Office	218,897	227,647	233,472	230,195
TOTAL ACTIVITIES	\$218,897	\$227,647	\$233,472	\$230,195

EXPENDITURES BY FUND:

General	218,897	227,647	233,472	230,195
TOTAL FUNDS	\$218,897	\$227,647	\$233,472	\$230,195

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 2002 Budget Number	B of E Change Number	Fiscal 2003 Total Projected Number	Amount	Additional Number	Changes Amount	Recommended Fiscal 2003 Budget Number	Amount
<u>General Fund</u>									
101 Permanent Full-time									
33828 DIRECTOR LEGISLATIVE REFERENCE	648	1	0	1	85,800	0	0	1	85,800
10079 DEPUTY DIR., LEGIS. REF.	644	1	0	1	77,900	0	0	1	77,900
33824 LEGISLATIVE REFERENCE ASST	84	2	0	2	66,064	0	0	2	66,064
33213 OFFICE ASST III	78	1	0	1	22,348	0	0	1	22,348
Total 101 Permanent Full -time		5	0	5	252,112	0	0	5	252,112
Total Permanent Full - time		5	0	5	252,112	0	0	5	252,112
Total All Funds		5	0	5	252,112	0	0	5	252,112

AGENCY: 3700 Legislative Reference

PROGRAM: 107 Archives and Records Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total	Additional Changes		Recommended Fiscal		
Code	Position Class Title	Grade or Rate	Budget Change	Projected	Number	Amount	Number	2003 Budget	
			Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101	Permanent Full-time								
33825	ARCHIVES RECORD MANAGEMENT OFFICER	113	10	1	52,500	0	0	1	52,500
33820	ARCHIVES TECHNICIAN	78	10	1	27,156	0	0	1	27,156
Total	101 Permanent Full -time		20	2	79,656	0	0	2	79,656
	Total Permanent Full - time		20	2	79,656	0	0	2	79,656
	Total All Funds		20	2	79,656	0	0	2	79,656



Liquor License Board

<p>Liquor License Board</p>
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Program 250
Liquor Control

1- Liquor Control

FISCAL 2003

LIQUOR LICENSE BOARD

Budget: \$1,642,927

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	1,455,601	1,595,377	1,711,752	1,642,927
AGENCY TOTAL	\$1,455,601	\$1,595,377	\$1,711,752	\$1,642,927

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 2001 was 1,438 and the total number of adult entertainment licenses was 37. 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 2003 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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
250 Liquor Control	1,455,601	1,595,377	1,711,752	1,642,927
AGENCY TOTAL	\$1,455,601	\$1,595,377	\$1,711,752	\$1,642,927

Number of **Positions** by
Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
250 Liquor Control	32	1	0	33
AGENCY TOTAL	32	1	0	33

Dollars by
Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
1 Salaries	1,035,081	1,090,001	1,160,508	1,167,176
2 Other Personnel Costs	292,902	327,401	373,369	297,876
3 Contractual Services	130,475	158,975	156,875	156,875
4 Materials and Supplies	5,980	12,000	13,000	13,000
5 Equipment - \$4,999 or less	-8,837	7,000	8,000	8,000
AGENCY TOTAL	\$1,455,601	\$1,595,377	\$1,711,752	\$1,642,927

AGENCY: 4100 Liquor License Board

PROGRAM: 250 Liquor Control

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

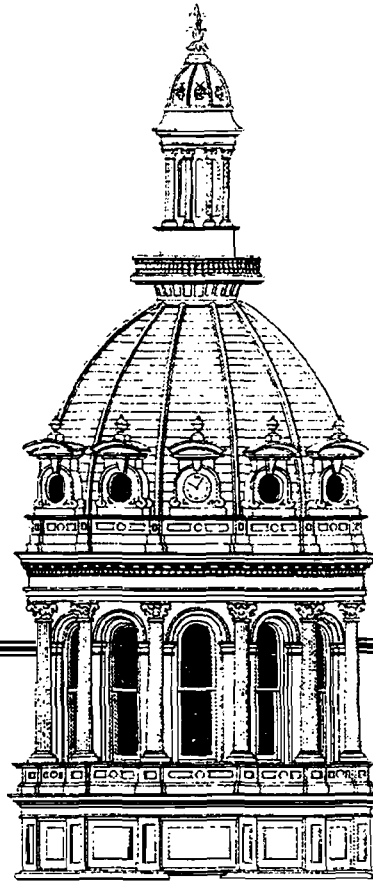
	<u>ACTUAL</u> <u>FISCAL 2001</u>	<u>BUDGETED</u> <u>FISCAL 2002</u>	<u>REQUESTED</u> <u>FISCAL 2003</u>	<u>RECOMMENDED</u> <u>FISCAL 2003</u>
1 Salaries	1,035,081	1,090,001	1,160,508	1,167,176
2 Other Personnel Costs	292,902	327,401	373,369	297,876
3 Contractual Services	130,475	158,975	156,875	156,875
4 Materials and Supplies	5,980	12,000	13,000	13,000
5 Equipment - \$4,999 or less	-8,837	7,000	8,000	8,000
 TOTAL OBJECTS	 \$1,455,601	 \$1,595,377	 \$1,711,752	 \$1,642,927
 EXPENDITURES BY ACTIVITY:				
1 Liquor Control	1,455,601	1,595,377	1,711,752	1,642,927
 TOTAL ACTIVITIES	 \$1,455,601	 \$1,595,377	 \$1,711,752	 \$1,642,927
 EXPENDITURES BY FUND:				
General	1,455,601	1,595,377	1,711,752	1,642,927
 TOTAL FUNDS	 \$1,455,601	 \$1,595,377	 \$1,711,752	 \$1,642,927

AGENCY: 4100 Liquor License Board

PROGRAM: 250 Liquor Control

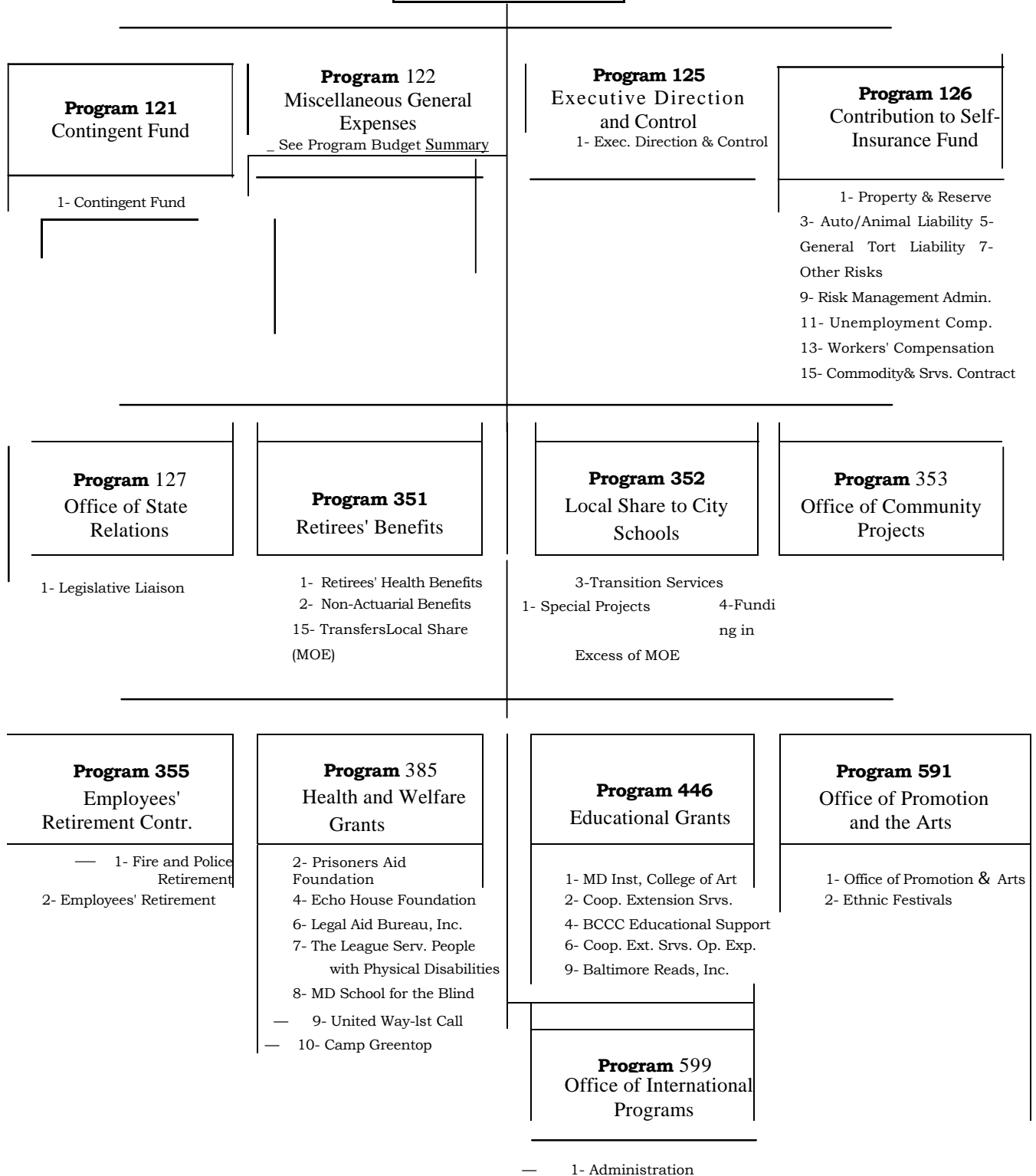
PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title		2002	Budget Change	Projected				2003 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
00202	EXECUTIVE SECRETARY LB	642	1	0	1	73,100	0	0	1	73,100
00201	DEPUTY EXECUTIVE SECRETARY LB	637	1	0	1	74,700	0	0	1	74,700
42945	LIQ. BD. INSPECTOR SUPERVISOR	93	1	0	1	49,398	0	0	1	49,398
33205	LIQ. BD. ADMIN. COORDINATOR	90	1	0	1	42,604	0	0	1	42,604
42943	LIQ. BD. INSPECTOR ASST. SUPV.	90	1	0	1	41,565	0	0	1	41,565
33204	LIQ. BD. OFFICE SUPERVISOR	87	1	0	1	38,339	0	0	1	38,339
33206	LIQ. BD. SECRETARY III	86	1	0	1	34,989	0	0	1	34,989
34162	LIQ. BD. ACCOUNTING ASST. II	85	1	0	1	35,259	0	0	1	35,259
42942	LIQUOR BOARD INSPECTOR II	85	18	0	18	610,413	0	0	18	610,413
33202	LIQ. BD. OFFICE ASSISTANT II	82	1	1	2	50,824	0	0	2	50,824
00203	APPEALS COUNSEL LB	75	2	0	2	48,503	0	0	2	48,503
00290	CHAIRMAN LB	18,500	1	0	1	18,500	0	0	1	18,500
00286	COMMISSIONER LB	18,000	2	0	2	36,000	0	0	2	36,000
Total 101 Permanent Full -time			32	1	33	1,154,194	0	0	33	1,154,194
Total Permanent Full - time			32	1	33	1,154,194	0	0	33	1,154,194
Total All Funds			32	1	33	1,154,194	0	0	33	1,154,194



Mayoralty

Mayoralty (Chart 1 of 2)



Mayoralty (Chart 2 of 2)

Program 123 **General Debt Service**

0- Agency *Transfer Credits*
 1- Aquarium 590
 2- Muni. Telephone Exch
 4- City Museums
 5- Health
 10- Convention Complex 540
 13- BCPS 725
 16- Fire 210
 19- Highways 503 (MV)
 25- Jail 290
 37- HCD 177
 40- HCD 585
 43- Off-Street Parking 579
 46- Police 200
 49- Public Buildings 193
 52- Recreation & Parks 471
 53- Baltimore Zoo
 55- Solid Waste 516
 58- Storm Water 519 (MV)
 61- Ins. Capitalization Pgm.
 64- Unallocated 122

Program 129 **Conditional Purchase Agreement Payments**

0- Agency Transfer Credits
 1- Aquarium
 2- Muni Telephone Exchange
 3- Finance
 5- Health
 10- Convention Complex
 13- Balt. City Public
 Schools
 14- Mayoralty-Legis.
 Liaison
 16- Fire
 17- Board of Elections
 18- Fire & Police
 Comm.
 38- HCD 582
 39- HCD 584
 40- H C D 5 8 5
 42- HCD-Columbus Ctr
 46- Police
 49- Public Buildings
 52- Recreation & Parks
 60- Educational-Related
 62- Art and Culture

Program 590 **Civic Promotion**

1- Defenders' Day Comm.
 3- World Trade Ctr. Institute
 4- Natl Flag Day Foundation Cmte
 5- St. Patrick's Day Parade
 6- MD Day Committee
 7- Baltimore Neighborhoods
 10- Baltimore Metro Council
 16- Balt. Columbus Day, Inc.
 18- City Tourism, Mayor's Office
 22- Pride of Baltimore, Inc. 25-
 BACVA
 28- Mayor's Christmas Parade
 29- Sail Baltimore
 38- Lexington Market
 42- Lexington Market Arcade
 44- Baltimore Public Markets
 50- Living Classrooms Foundation
 53- Greater Baltimore Committee
 54- Maryland Preakness Celebration

64- Unallocated
314- 911 Police System

FISCAL 2003

MAYORALTY

Budget: \$3,465,461

Positions: 51

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	4,528,272	3,616,672	3,659,335	3,465,461
AGENCY TOTAL	\$4,528,272	\$3,616,672	\$3,659,335	\$3,465,461

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 Office of International Programs promotes and strengthens the City's ties with countries throughout the world. Baltimore continues to position itself for significant participation in the international marketplace, through the "Sister Cities Program" and other cooperative cultural, economic, and educational efforts. Baltimore City currently affiliates with nine Sister Cities.

The Fiscal 2003 recommended appropriation is \$3.5 million, a decrease of \$151,200 from the Fiscal 2002 level of appropriation, current service levels will be maintained.

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.

PROGRAM 599: OFFICE OF INTERNATIONAL PROGRAMS

- Direct the administration of the Sister Cities program and coordinate relations between Baltimore City and foreign municipalities.
- Advise the Mayor on issues relating to international trade and economic development.

Dollars by Program

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
125 Executive Direction and Control	3,940,993	2,822,452	2,827,798	2,660,158
127 Office of State Relations	400,602	591,822	620,367	601,354
353 Office of Community Projects	120,125	132,264	143,646	138,743
599 Office of International Programs	66,552	70,134	67,524	65,206
AGENCY TOTAL	\$4,528,272	\$3,616,672	\$3,659,335	\$3,465,461

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
125 Executive Direction and Control	39	-1	0	38
127 Office of State Relations	7	0	0	7
353 Office of Community Projects	5	0	0	5
599 Office of International Programs	1	0	0	1
AGENCY TOTAL	52	-1	0	51

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-19,356	-242,090	-242,090	-242,090
1 Salaries	2,967,893	2,690,740	2,752,665	2,735,935
2 Other Personnel Costs	595,791	652,072	664,510	492,616
3 Contractual Services	624,208	349,200	339,500	342,400
4 Materials and Supplies	256,256	150,750	128,750	121,100
5 Equipment - \$4,999 or less	94,809	16,000	16,000	15,500
7 Grants, Subsidies, and Contributions	8,671	0	0	0
AGENCY TOTAL	\$4,528,272	\$3,616,672	\$3,659,335	\$3,465,461

AGENCY: 4301 Mayoralty

PROGRAM: 125 Executive Direction and Control

EXPENDITURES BY OBJECT:

PROGRAM
BUDGET SUMMARY

	<u>ACTUAL</u> <u>FISCAL 2001</u>	<u>BUDGETED</u> <u>FISCAL 2002</u>	<u>REQUESTED</u> <u>FISCAL 2003</u>	<u>RECOMMENDED</u> <u>FISCAL 2003</u>
0 Transfers	-19,356	-176,021	-176,021	-176,021
1 Salaries	2,585,139	2,082,746	2,117,593	2,095,130
2 Other Personnel Costs	510,864	500,927	497,626	361,699
3 Contractual Services	555,468	285,550	275,850	278,750
4 Materials and Supplies	206,419	116,250	99,750	88,100
5 Equipment - \$4,999 or less	93,788	13,000	13,000	12,500
7 Grants, Subsidies, and Contributions	8,671	0	0	0
TOTAL OBJECTS	\$3,940,993	\$2,822,452	\$2,827,798	\$2,660,158

EXPENDITURES BY ACTIVITY:

1 Executive Direction and Control	3,714,849	2,822,452	2,827,798	2,660,158
2 CitiStat Operations	226,144	0	0	0
TOTAL ACTIVITIES	\$3,940,993	\$2,822,452	\$2,827,798	\$2,660,158

EXPENDITURES BY FUND:

General	3,940,993	2,822,452	2,827,798	2,660,158
TOTAL FUNDS	\$3,940,993	\$2,822,452	\$2,827,798	\$2,660,158

AGENCY: 4301 Mayoralty

PROGRAM: 127 Office of State Relations

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	255,930	420,092	440,138	441,585
2 Other Personnel Costs	42,640	91,380	99,879	75,419
3 Contractual Services	55,330	56,850	56,850	56,850
4 Materials and Supplies	45,681	20,500	20,500	24,500
5 Equipment - \$4,999 or less	1,021	3,000	3,000	3,000
TOTAL OBJECTS	\$400,602	\$591,822	\$620,367	\$601,354
EXPENDITURES BY ACTIVITY:				
1 Legislative Liaison	400,602	591,822	620,367	601,354
TOTAL ACTIVITIES	\$400,602	\$591,822	\$620,367	\$601,354
EXPENDITURES BY FUND:				
General	400,602	591,822	620,367	601,354
TOTAL FUNDS	\$400,602	\$591,822	\$620,367	\$601,354

AGENCY: 4301 Mayoralty

PROGRAM: 353 Office of Community Projects

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
EXPENDITURES BY OBJECT:				
0 Transfers	0	-66,069	-66,069	-66,069
1 Salaries	90,220	151,302	157,019	161,122
2 Other Personnel Costs	29,905	47,031	52,696	43,690
TOTAL OBJECTS	\$120,125	\$132,264	\$143,646	\$138,743
EXPENDITURES BY ACTIVITY:				
1 Special Projects	120,125	132,264	143,646	138,743
TOTAL ACTIVITIES	\$120,125	\$132,264	\$143,646	\$138,743
EXPENDITURES BY FUND:				
General	120,125	132,264	143,646	138,743
TOTAL FUNDS	\$120,125	\$132,264	\$143,646	\$138,743

AGENCY: 4301 Mayoralty

PROGRAM: 599 Office of International Programs

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	36,604	36,600	37,915	38,098
2 Other Personnel Costs	12,382	12,734	14,309	11,808
3 Contractual Services	13,410	6,800	6,800	6,800
4 Materials and Supplies	4,156	14,000	8,500	8,500
TOTAL OBJECTS	\$66,552	\$70,134	\$67,524	\$65,206
EXPENDITURES BY ACTIVITY:				
1 Administration	66,552	70,134	67,524	65,206
TOTAL ACTIVITIES	\$66,552	\$70,134	\$67,524	\$65,206
EXPENDITURES BY FUND:				
General	66,552	70,134	67,524	65,206
TOTAL FUNDS	\$66,552	\$70,134	\$67,524	\$65,206

AGENCY: 4301 Mayoralty

PROGRAM: 125 Executive Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total		Recommended Fiscal			
Code Position Class Title	Grade or Rate	2002	Budget Change	Projected	Additional Changes	2003 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
00130 DEPUTY MAYOR	90,000 - 140,000	4	0	4	472,000	0	0	4	472,000
00037 DIR., MAYOR'S OFC OF MINORITY BUS. DEV.	85,000 - 100,000	1	0	1	93,600	0	0	1	93,600
00020 PRESS SECRETARY	60,700 - 82,300	1	0	1	69,000	0	0	1	69,000
00009 ASSISTANT TO THE MAYOR	55,600 - 92,700	4	1	5	403,200	0	0	5	403,200
00005 DIRECTOR COMMUNITY SERVICES AND OUTRE	45,900 - 59,000	1	0	1	50,000	0	0	1	50,000
00180 ADM ASST	43,500 - 68,000	4	0	4	230,900	0	0	4	230,900
00015 ADM ASST	43,100 - 57,500	1	0	1	57,500	0	0	1	57,500
00014 ASSISTANT OFFICE MANAGER	35,400 - 47,700	1	0	1	43,400	0	0	1	43,400
00019 SECRETARY TO THE MAYOR	34,862 - 49,792	1	0	1	49,995	0	0	1	49,995
00128 SPECIAL AIDE II	31,200 - 51,800	7	-1	6	215,800	0	0	6	215,800
00125 EDITOR II	27,758 - 33,020	1	0	1	30,315	0	0	1	30,315
00010 EXECUTIVE SECRETARY	27,184 - 46,472	4	-1	3	114,108	0	0	3	114,108
00007 SERVICE AIDE II	20,781 - 28,014	2	0	2	55,745	0	0	2	55,745
00197 OFFICE ASST	20,781 - 28,747	4	0	4	102,593	0	0	4	102,593
00707 OFFICE ASST II	75	1	0	1	23,218	0	0	1	23,218
00006 SERVICE AIDE I	8,894 - 20,781	1	0	1	17,240	0	0	1	17,240
Total	101 Permanent Full -time	39	-1	38	2,153,614	0	0	38	2,153,614
	Total Permanent Full - time	39	-1	38		0	0	38	
					2,153,614				2,153,614
	Total All Funds	39	-1	38	2,153,614	0	0	38	2,153,614

AGENCY: 4301 Mayoralty

PROGRAM: 127 Office of State Relations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2003 Total				Recommended Fiscal		
Code	Position	Class Title	Grade or Rate	Budget Change	Number	Projected	Additional Changes	Number	2003 Budget		
					Number	Amount	Number	Amount	Number	Amount	
<u>General Fund</u>											
101		Permanent Full-time									
00193		DEPUTY DIR TASK FORCE	647	1	0	1	76,500	0	0	1	76,500
00009		ASSISTANT TO THE MAYOR	55,600 - 92,700	1	0	1	66,500	0	0	1	66,500
00187		LEGISLATIVE FISCAL ANALYST	117	1	0	1	62,100	0	0	1	62,100
00021		OFFICE MANAGER	43,100 - 57,500	1	0	1	55,100	0	0	1	55,100
00128		SPECIAL AIDE II	31,200 - 51,800	1	0	1	46,400	0	0	1	46,400
00702		ADM COORDINATOR	87	1	0	1	36,827	0	0	1	36,827
00711		SECRETARY III	84	1	0	1	32,504	0	0	1	32,504
Total	101	Permanent Full-time		7	0	7	375,931	0	0	7	375,931
Total Permanent Full - time				7	0	7	375,931	0	0	7	375,931
Total All Funds				7	0	7	375,931	0	0	7	375,931

AGENCY: 4301 Mayoralty

PROGRAM: 353 Office of Community Projects

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal		
Code	Position Class Title	2002 Budget Change		Projected				2003 Budget		
		Grade or Rate		Number	Amount	Number	Amount	Number	Amount	
<u>General Fund</u>										
101	Permanent Full-time									
00128	SPECIAL AIDE II	31,200 - 51,800	2	0	2	94,200	0	0	2	94,200
00010	EXECUTIVE SECRETARY	27,184 - 46,472	1	0	1	28,280	0	0	1	28,280
00197	OFFICE ASST	20,781 - 28,747	1	0	1	24,466	0	0	1	24,466
00707	OFFICE ASST II	75	1	0	1	24,551	0	0	1	24,551
Total		101 Permanent Full -time	5	0	5	171,497	0	0	5	171,497
		Total Permanent Full - time	5	0	5		0	0	5	171,497
						171,497				
		Total All Funds	5	0	5	171,497	0	0	5	171,497

AGENCY: 4301 Mayoralty

PROGRAM: 599 Office of International Programs

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2003 Total		Recommended Fiscal		
Code Position Class Title			2002		Projected		2003 Budget		
			Grade or Rate	Budget Change	Number	Amount	Number	Amount	Number
General Fund									
101	Permanent Full-time								
00038	SISTER CITIES COORDINATOR		29,700 - 40,600	1	0	1	37,700	0	0
	Total 101 Permanent Full -time			1	0	1	37,700	0	0
	Total Permanent Full - time			1	0	1	37,700	0	0
	Total All Funds			1	0	1	37,700	0	0

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 2003

ART AND CULTURE

Budget: \$5,539,876

Positions: N/A

Mission

This programs 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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	4,007,248	3,021,156	3,407,636	5,539,876
Federal	8,500	5,000	0	0
State	46,381	56,004	51,504	0
Special	415,196	394,842	483,560	0
AGENCY TOTAL	\$4,477,325	\$3,477,002	\$3,942,700	\$5,539,876

Overview

The Mayor's Advisory Committee on Art and Culture (MACAC) was established in 1974 to assist City government's response to the rapid growth in the arts and cultural activities in Baltimore and specifically addresses the needs of the artistic community as well as the community-at-large through advocacy and support.

The Mayor's Advisory Committee on Art and Culture (MACAC) includes two budgetary programs: Promotion of Art and Culture, and Art and Culture Grants. Agency responsibilities include the following: advising the Mayor on financial and legislative issues affecting the arts; overseeing grant contracts between the City and its cultural institutions; supporting and assisting in the development of arts institutions, organizations and programs as well as the individual artists; implementing Mayoral programs which focus on quality of life and economic development issues; acting as a liaison with other cities and groups interested in local cultural activities; and, administering a non-profit 501 ©(3) organization for fundraising purposes.

MACAC administers the following art and cultural 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% for Art; and, the School 33 Art Center.

In addition to the programs listed above, MACAC administers 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 recommendation for Fiscal 2003 includes the transfer of \$448,000 in General Funds associated with the administrative component of the Mayor's Advisory Committee on Art and Culture (MACAC) to the Baltimore Office of Promotion. MACAC will merge with the Office of Promotion to create a new quasi-public City agency called the Baltimore Office of Promotion and the Arts. Included is the abolishment of six positions (4 filled, 2 vacant) for Fiscal 2003.

The recommended appropriation for the Art and Culture grants is \$5.5 million, an increase of \$3.0 million, or 114.8% above the Fiscal 2002 level of appropriation. This increase is primarily related to the recommended transfer of Baltimore Museum of Art funding - \$2.6 million to the Art and Culture Grants program. The City is entering into a new funding agreement with the Board of Trustees of the Museum of Art. As part of this agreement the Trustees will now employ the City's employees. Under the terms of the agreement the City will provide the Museum with an annual operating grant of \$1.5 million and an additional \$1.1 million to pay for fringe benefit costs associated with the Trustees' employees. Other areas of increase include \$326,000 in Walters Art Gallery Other Personnel Costs, and \$33,000 for the Baltimore Festival of the Arts (ARTSCAPE).

Functions by Program

PROGRAM 493: ART AND CULTURE GRANTS

- Dispense grants to art and culture organizations.

Dollars by Program

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
492 Promotion of Art and Culture	1,018,268	897,862	1,029,594	0
493 Art and Culture Grants	3,459,057	2,579,140	2,913,106	5,539,876
AGENCY TOTAL	\$4,477,325	\$3,477,002	\$3,942,700	\$5,539,876

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
492 Promotion of Art and Culture	8	0	-8	0
AGENCY TOTAL	8	0	-8	0

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-25,955	0	0	0
1 Salaries	601,893	513,842	627,087	0
2 Other Personnel Costs	1,352,927	1,096,221	1,458,174	2,367,591
3 Contractual Services	183,118	183,491	174,991	0
4 Materials and Supplies	37,318	11,614	10,614	0
5 Equipment - \$4,999 or less	16,215	2,200	2,200	0
7 Grants, Subsidies, and Contributions	2,311,809	1,669,634	1,669,634	3,172,285
AGENCY TOTAL	\$4,477,325	\$3,477,002	\$3,942,700	\$5,539,876

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 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 Grant. The City is entering into a new funding agreement with the Board of Trustees of the Baltimore Museum of Art. As a part of this new agreement the Trustees will now employ the City's employees. Under the terms of this agreement the City will provide 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, senior, 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.

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.

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.

AGENCY: 4356 M-R: Art and Culture

PROGRAM: 492 Promotion of Art and Culture

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-25,955	0	0	0
1 Salaries	601,893	513,842	627,087	0
2 Other Personnel Costs	162,384	156,715	184,702	0
3 Contractual Services	168,913	183,491	174,991	0
4 Materials and Supplies	37,318	11,614	10,614	0
5 Equipment - \$4,999 or less	16,215	2,200	2,200	0
7 Grants, Subsidies, and Contributions	57,500	30,000	30,000	0
TOTAL OBJECTS	\$1,018,268	\$897,862	\$1,029,594	\$0

EXPENDITURES BY ACTIVITY:

15 Administrative Direction and Control	813,403	686,338	823,377	0
21 School 33	175,365	181,524	176,217	0
30 City Arts	29,500	30,000	30,000	0
TOTAL ACTIVITIES	\$1,018,268	\$897,862	\$1,029,594	\$0

EXPENDITURES BY FUND:

General	548,191	442,016	494,530	0
Federal	8,500	5,000	0	0
State	46,381	56,004	51,504	0
Special	415,196	394,842	483,560	0
TOTAL FUNDS	\$1,018,268	\$897,862	\$1,029,594	\$0

AGENCY: 4356 M-R: Art and Culture

PROGRAM: 493 Art and Culture Grants

PROGRAM	BUDGET SUMMARY			
	ACTUAL	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
EXPENDITURES BY OBJECT:				
2 Other Personnel Costs	1,190,543	939,506	1,273,472	2,367,591
3 Contractual Services	14,205	0	0	0
7 Grants, Subsidies, and Contributions	2,254,309	1,639,634	1,639,634	3,172,285
TOTAL OBJECTS	\$3,459,057	\$2,579,140	\$2,913,106	\$5,539,876
EXPENDITURES BY ACTIVITY:				
1 Baltimore Symphony Orchestra Association	352,222	229,131	229,131	229,131
3 Natural History Society of Maryland	1,245	810	810	810
4 Star Spangled Banner Flag House Association	6,194	4,029	4,029	4,029
6 Center Stage Associates	59,683	38,826	38,826	38,826
7 Maryland Academy of Sciences	72,519	47,175	47,175	47,175
8 USF Constellation Committee	11,187	7,277	7,277	7,277
9 Baltimore's Festival of the Arts, Inc	171,500	167,349	167,349	200,000
10 Walters Art Gallery Other Personnel Costs	1,190,543	939,506	1,273,472	1,265,715
11 Walters Art Gallery General Expenses	1,124,614	744,109	744,109	744,109
13 Baltimore Opera Company, Inc.	23,746	15,280	15,280	15,280
14 Baltimore Museum of Art Other Personnel Costs	0	0	0	1,101,876
15 Baltimore Museum of Art General Expenses	0	0	0	1,500,000
17 Children's Theatre Association, Inc.	2,850	1,854	1,854	1,854
18 Arena Players, Inc.	8,970	5,835	5,835	5,835
19 Young Audiences, Inc.	2,850	1,854	1,854	1,854
20 Maryland Historical Society	12,231	7,957	7,957	7,957
22 Baltimore Choral Arts Society, Inc.	2,138	1,391	1,391	1,391
29 Baltimore Theatre Project, Inc.	7,688	5,001	5,001	5,001
38 Handel Choir	1,900	1,236	1,236	1,236
42 Baltimore Zoo	300,000	300,000	300,000	300,000
43 Baltimore Museum of Industry	28,378	18,630	18,630	18,630
44 Baltimore Center for Perf. Arts (Mechanic Theatre)	64,394	41,890	41,890	41,890
46 City Life Museums	14,205	0	0	0
TOTAL ACTIVITIES	\$3,459,057	\$2,579,140	\$2,913,106	\$5,539,876
EXPENDITURES BY FUND:				
General	3,459,057	2,579,140	2,913,106	5,539,876
TOTAL FUNDS	\$3,459,057	\$2,579,140	\$2,913,106	\$5,539,876

Promotion of Art and Culture

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title			Grade or Rate	Fiscal 2002 Budget Change	B of E Number	Fiscal 2003 Total Projected		Additional Changes		Recommended Fiscal 2003 Budget	
				Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>											
101	Permanent Full-time										
00104	DIRECTOR MACAC		639	1	0	1	68,100	-1	-68,100	0	0
00117	FISCAL OFFICER, MACAC		29,600 - 39,100	1	0	1	34,400	-1	-34,400	0	0
00124	ARTS COORDINATOR II MACAC		28,604 - 37,470	1	0	1	35,980	-1	-35,980	0	0
00122	ARTS PROMOTION PLANNER II MACAC		26,354 - 34,462	2	0	2	68,910	-2	-68,910	0	0
00711	SECRETARY III		84	1	0	1	33,300	-1	-33,300	0	0
	Total	101	Permanent Full -time	6	0	6	240,690	-6	-240,690	0	0
			Total Permanent Full - time	6	0	6	240,690	-6	-240,690	0	0
<u>Special Fund</u>											
101	Permanent Full-time										
00124	ARTS COORDINATOR II MACAC		28,604 - 37,470	2	0	2	69,688	-2	-69,688	0	0
	Total	101	Permanent Full -time	2	0	2	69,688	-2	-69,688	0	0
			Total Permanent Full - time	2	0	2	69,688	-2	-69,688	0	0
			Total All Funds	8	0	8	310,378	-8	-310,378	0	0



Mayoralty-Related: Cable and Communications

Cable and Communications

Program 572

Cable and

Communications

Coordination

1- Admin. Direction & Control

3- AudioNisual Services

FISCAL 2003

CABLE AND COMMUNICATIONS

Budget: \$926,387

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	276,527	124,059	127,059	288,934
Special	254,904	627,223	663,748	637,453
AGENCY TOTAL	\$531,431	\$751,282	\$790,807	\$926,387

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 2003 General Fund recommendation is \$289,000, an increase of \$165,000 above the Fiscal 2002 level of appropriation. The increase represents the transfer of two Special Fund positions to the General Fund. Additionally, the recommended appropriation includes rent expenses.

The Fiscal 2003 Special Fund recommendation is \$638,000, an increase of \$10,000 above the Fiscal 2002 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 2003 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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
572 Cable and Communications			790,807	
Coordinat	531,431	751,282		926,387
AGENCY TOTAL	\$531,431	\$751,282	\$790,807	\$926,387

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
572 Cable and Communications	2	8	-1	9
Coordinat				
AGENCY TOTAL	2	8	-1	9

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-15,000	0	0	0
1 Salaries	125,294	424,339	429,679	417,951
2 Other Personnel Costs	28,849	114,100	93,669	92,876
3 Contractual Services	392,178	198,359	252,459	375,560
4 Materials and Supplies	110	14,484	15,000	15,000
6 Equipment - \$5,000 and over	0	0	0	25,000
AGENCY TOTAL	\$531,431	\$751,282	\$790,807	\$926,387

AGENCY: 4366 M-R: Cable and Communications

PROGRAM: 572 Cable and Communications Coordination

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
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EXPENDITURES BY OBJECT:				
0 Transfers	-15,000	0	0	0
1 Salaries	125,294	424,339	429,679	417,951
2 Other Personnel Costs	28,849	114,100	93,669	92,876
3 Contractual Services	392,178	198,359	252,459	375,560
4 Materials and Supplies	110	14,484	15,000	15,000
6 Equipment - \$5,000 and over	0	0	0	25,000
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TOTAL OBJECTS	\$531,431	\$751,282	\$790,807	\$926,387
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EXPENDITURES BY ACTIVITY:				
1 Administrative Direction and Control	276,901	749,282	788,807	776,387
2 Cable Advisory Committee	254,530	2,000	2,000	0
3 Audio-Visual Services	0	0 0	,	150,000
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TOTAL ACTIVITIES	\$531,431	\$751,282	\$790,807	\$926,387
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EXPENDITURES BY FUND:				
General	276,527	124,059	127,059	288,934
Special	254,904	627,223	663,748	637,453
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TOTAL FUNDS	\$531,431	\$751,282	\$790,807	\$926,387

AGENCY: 4366 M-R: Cable and Communications

PROGRAM: 572 Cable and Communications Coordination

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Co de Position Class Title		Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected		Additional Changes		Recommended Fiscal 2003 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
00103	TELECOMMUNICATIONS DIRECTOR	643	0	0	0	0	1	71,400	1	71,400
31533	CABLE COMPLIANCE OFFICER	115	0	0	0	0	1	59,300	1	59,300
	Total 101	Permanent Full -time	0	0	0	0	2	130,700	2	130,700
			0				2		2	
	Total Permanent Full - time			0	0	0		130,700		130,700
<u>S^pecial Fund</u>										
101	Permanent Full-time									
00103	TELECOMMUNICATIONS DIRECTOR	643	1	0	1	71,400	-1	-71,400	0	0
83345	CHIEF MEDIA PRODUCTION SERVICE	117	0	1	1	51,900	0	0	1	51,900
31533	CABLE COMPLIANCE OFFICER	115	1	0	1	59,300	-1	-59,300	0	0
10043	EXECUTIVE ASST. (CABLE)	114	0	1	1	59,300	0	0	1	59,300
83343	MEDIA PRODUCER DIRECTOR II	92	0	1	1	44,965	0	0	1	44,965
83342	MEDIA PRODUCER DIRECTOR I	90	0	2	2	72,957	0	0	2	72,957
10063	SPECIAL ASSISTANT	88	0	1	1	31,049	0	0	1	31,049
33233	SECRETARY III	84	0	1	1	26,905	-1	-26,905	0	0
33112	DATA ENTRY OPR II	78	0	1	1	23,022	0	0	1	23,022
	Total 101	Permanent Full-time	2	8	10	440,798	-3	-157,605	7	283,193
	Total Permanent Full - time		2	8	10	440,798	-3	-157,605	7	283,193
	Total All Funds		2	8	10	440,798	-1	-26,905	9	413,893

FISCAL 2003

CIVIC PROMOTION

Budget: \$9,853,152

Positions: N/A

Mission

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

Dollars by Fund

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	8,890,029	9,031,213	9,635,859	9,853,152
AGENCY TOTAL	\$8,890,029	\$9,031,213	\$9,635,859	\$9,853,152

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 2003 is \$9.9 million, an increase of \$822,000, or 9.1% above the Fiscal 2002 level of appropriation. This recommendation includes the transfer of the expenses (\$448,000) associated with the administrative component of the Mayor's Advisory Committee on Art and Culture (MACAC). MACAC is to be merged with the Baltimore Office of Promotion to create a new quasi-public agency called the Baltimore Office of Promotion and the Arts (BOPA). It is expected that this merger will enhance financial and facilities management for the new entity so as to allow it to leverage its City grant contribution to attract private contributions and sponsorships. As a result, it is expected that existing programmatic operations will be enhanced.

The recommendation also includes an increase from \$7.2 million to \$7.4 million for the Baltimore Area Convention and Visitors Association (BACVA). The continued growth in the amount of this City grant is due to State legislation, which requires the City General Fund to appropriate an amount equal to 40.0% of the City's Hotel Tax receipts.

Functions by 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.

PROGRAM 591: 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.

Dollars by Program

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
590 Civic Promotion	8,890,029	9,031,213	8,635,859	8,239,541
591 Office of Promotion and the Arts	0	0	1,000,000	1,613,611
AGENCY TOTAL	\$8,890,029	\$9,031,213	\$9,635,859	\$9,853,152

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	40,000	0	0	0
3 Contractual Services	95,666	0	0	0
4 Materials and Supplies	348	0	0	0
7 Grants, Subsidies, and Contributions	8,536,652	9,031,213	9,635,859	9,853,152
8 Debt Service	217,363	0	0	0
AGENCY TOTAL	\$8,890,029	\$9,031,213	\$9,635,859	\$9,853,152

CIVIC PROMOTION

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.

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.

Baltimore Office of Promotion will merge with the administrative component of the Mayor's Advisory Committee on Art and Culture (MACAC) and become the Baltimore Office of Promotion and the Arts (BOPA) under the newly created Program 591, Office of Promotion and the Arts.

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

Ethnic Festivals is transferred to Program 591, Office of Promotion and the Arts.

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.

CIVIC PROMOTION

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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.

Program 591, 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 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.

AGENCY: 4326 M-R: Civic Promotion

PROGRAM: 590 Civic Promotion

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	40,000	0	0	0
3 Contractual Services	95,666	0	0	0
4 Materials and Supplies	348	0	0	0
7 Grants, Subsidies, and Contributions	8,536,652	9,031,213	8,635,859	8,239,541
8 Debt Service	217,363	0	0	0
TOTAL OBJECTS	\$8,890,029	\$9,031,213	\$8,635,859	\$8,239,541

EXPENDITURES BY ACTIVITY:

1 Defenders' Day Committee	1,500	1,500	4,000	1,500
2 International Festival	41,000	0	0	0
3 World Trade Center Institute, Inc.	12,266	12,266	25,000	12,266
4 National Flag Day Foundation	0	750	1,500	750
5 St. Patrick's Day Parade Committee	1,000	1,000	6,198	1,000
6 Maryland Day Committee (MD Colonial Society)	400	400	400	400
7 Baltimore Neighborhoods	55,400	5,400	5,400	5,400
10 Baltimore Metropolitan Council	103,680	102,200	131,000	108,000
16 Baltimore Columbus Day Parade	2,000	1,000	1,000	1,000
17 Baltimore Office of Promotion	1,308,580	920,000	0	0
18 City Tourism (Mayor's Office)	2,230	46,861	46,861	46,861
19 Ethnic Festivals	80,000	80,000	0	0
22 Pride of Baltimore, Inc	31,500	31,500	73,500	31,500
25 Baltimore Area Convention and Visitors Assn. (BACVA)	6,574,098	7,155,336	7,600,000	7,357,864
28 Mayor's Christmas Parade	2,000	2,000	2,500	2,000
29 Sail Baltimore	20,000	20,000	50,000	20,000
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	16,875	13,500	13,500	13,500
53 Greater Baltimore Alliance	150,000	150,000	150,000	150,000
54 Maryland Preakness Celebration	37,500	37,500	75,000	37,500
TOTAL ACTIVITIES	\$8,890,029	\$9,031,213	\$8,635,859	\$8,239,541

EXPENDITURES BY FUND:

General	8,890,029	9,031,213	8,635,859	8,239,541
TOTAL FUNDS	\$8,890,029	\$9,031,213	\$8,635,859	\$8,239,541

BALTIMORE AREA CONVENTION CENTER AND VISITORS ASSOCIATION
PROPOSED OPERATING PLAN
FISCAL 2003

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

INCOME

Interest Income	\$ 80,000
Membership Fees	450,000
Marketing Partnerships	220,000
Miscellaneous	150,000
SUB-TOTAL	900,000
City Subsidy	\$7,357,864
TOTAL	\$8,257,864

EXPENDITURES

Salaries	\$2,840,118
Other Personnel Costs	750,000
Contractual Services	4,504,746
Materials and Supplies	43,000
Equipment Debt Service	120,000
TOTAL	\$8,257,864

SALARY DETAIL

<u>Position Title</u>	Budgeted			Amount
	<u>Fiscal 2002</u>	<u>Requested Fiscal 2003</u>		
	Number	Number		
President	1	1	\$	181,913
Vice President	3	3		335,039
Executive Assistant	2	2		79,975
Convention Sales Director	3	3		212,651
Convention Sales Manager	5	5		249,672
Convention Sales Assistant	4	4		123,500
Convention Services Director	1	1		66,148
Convention Services Manager	6	6		211,485
Convention Services Assistant	1	1		28,436
Tourism Director	1	1		58,433
Tourism Manager	1	1		45,203
Tourism Assistant	2	2		65,344
Communications Director	1	1		60,814
Communications Manager	3	3		134,450
Communications Assistant	1	2		57,122
Community Relations Director	1	1		55,125
Membership Director	1	1		71,541
Membership Manager	1	1		37,021
Membership Assistant	1	1		27,563
Visitors Services Director	1	1		45,858
Visitors Services Manager	2	2		71,883
Administration Director	2	2		125,872
Administration Manager	2	2		79,975
Administration Assistant	4	4		115,095
Full-time Positions & Salaries	50	51	\$	2,540,118
Part-time Salaries				300,000
TOTAL SALARIES			\$	2,840,118

AGENCY: 4326 M-R: Civic Promotion

PROGRAM: 591 Office of Promotion and the Arts

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2001	FISCAL 2002	FISCAL 2003	FISCAL 2003
EXPENDITURES BY OBJECT:					
7	Grants, Subsidies, and Contributions	0	0	1,000,000	1,613,611
TOTAL OBJECTS		\$0	\$0	\$1,000,000	\$1,613,611
EXPENDITURES BY ACTIVITY:					
1	Office of Promotion and the Arts	0	0	920,000	1,533,611
2	Ethnic Festivals	0	0	80,000	80,000
TOTAL ACTIVITIES		\$0	\$0	\$1,000,000	\$1,613,611
EXPENDITURES BY FUND:					
	General	0	0	1,000,000	1,613,611
TOTAL FUNDS		\$0	\$0	\$1,000,000	\$1,613,611

BALTIMORE OFFICE OF PROMOTION and THE ARTS
PROPOSED OPERATING PLAN
FISCAL 2003

(Appropriation is under Mayoralty-Related:
Program 591 Office of Civic Promotion and the Arts)

INCOME

City Subsidy	\$ 1,613,611
Grants	270,000
Private Sector	<u>2,577,454</u>
TOTAL	\$4,461,065

EXPENDITURES

Salaries	\$ 1,290,290
Other Personnel Costs	412,755
Program Expenses	2,668,520
Materials and Supplies	<u>89,500</u>
TOTAL	\$4,461,065

SALARY DETAIL

Position Title	Budgeted		Amount
	Fiscal 2002	Requested Fiscal 2003	
Number	Number		
Executive Director	1	1	98,000
Deputy Director	1	1	67,980
Administrative Assistant	1	1	25,000
Executive Assistant	1	1	33,400
Special Projects Coordinator	1	1	48,000
Public Relations Director	1	1	44,000
Public Relations Manager	1	1	27,000
Public Relations/Marketing Assistant	0	1	18,500
Marketing & Development Director	1	1	50,000
Marketing Assistant	1	1	27,000
Graphic Artist	1	1	36,050
Graphic Designer	1	1	24,205
Writer/Arts Coordinator	1	1	34,586
Special Event & Promotion Director	1	1	44,000
Festival Manager - Bookfestival	1	1	43,260
Festival Manager - Waterfront	1	1	43,000
Festival Manager	1	1	44,000
Event Manager	1	1	32,800
Event Manager	1	1	32,800
Event Assistant/Ethnic Festival Coord.	1	1	23,690
Facility & Operations Director	1	1	47,000
Farmers Market & Facilities Coord.	1	1	35,020
Facility (TOTW) Manager	1	1	37,000
Bookkeeper (TOTW)	1	0	0
Office Coordinator (TOTW)	1	0	0
Office Assistant (TOTW)	1	0	0
Cultural Affairs Director	1	1	52,000
Cultural Affairs Program Coordinator	1	1	38,000
Art & Culture Grant Manager	1	1	28,604
Cultural Affairs Program Coordinator	1	1	35,324
Public Art Coordinator	1	1	36,314
Finance & Administration Director	0	1	47,000
Office/Personnel Manager	1	1	51,020
Receptionist/Clerical Assistant	1	1	24,205
Secretary/Receptionist	1	1	31,752
Administrative Technician	1	1	29,780
Full-time Positions/Salaries	34	33	\$ 1,290,290

Commission on Aging and Retirement Education

Program 324 Executive Direction and Control	Program 325 Aging Service Access Points	Program 326 Client Services - Direct	Program 327 Client Services - Indirect
80- Executive Direction 85- Admin and Tech Mgmt.	31- Call Center 32- Assessment 33- Eligibility	40- Waxter Center 41- Other Act/Wellness Centers 42- Act/Wellness Ctrs- Private 43- Day Care Centers 44- In-Home Services 46- Cong Nutrition Programs 47- Home Delivered Meals 48- Case Management 49- Transportation 51- Senior Assisted Housing 52- Older Refugee Services 53- Legal Services	60- Policy, Research and Dev. 63- Caregiver Services 70- Perf. & Quality Impr 71- Ombudsman

F I S C A L 2 0 0 3

COMMISSION ON AGING AND RETIREMENT EDUCATION

Budget: \$11,336,776

Positions: 83

Mission

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

Dollars by Fund

	<u>Actual FY 2001</u>	<u>Budgeted FY 2002</u>	<u>Requested FY 2003</u>	<u>Recommended FY 2003</u>
General		512,669	956,381	476,922
Motor Vehicle	704,687	325,000	325,000	325,000
Federal State	325,000	5,128,655	7,313,493	4,664,783
Special	5,453,703	3,280,237	3,770,370	4,450,223
	3,864,438	699,049	343,970	1,419,848
	46,082			
		\$9,945,610	\$12,709,214	\$11,336,776

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 10

private senior centers; and for the operation of the Waxter Adult Day program, as well as the Eleanor Hooper Center in Patterson Park, an Alzheimer's specialized day program.

The Fiscal 2003 recommendation is \$11.3 million, an increase of \$1.4 million above the Fiscal 2002 level of appropriation. Of this amount, \$477,000 in General Funds is provided for general administration and operation of the Waxter and Hatton Senior Centers.

The Fiscal 2003 recommendation includes \$4.7 million in federal funds, a decrease of \$463,900, or 9.9% below the Fiscal 2002 level of appropriation. The reduction in funding is the result of the removal of client contributions from federal grant appropriations. These contributions will be budgeted as Special Fund revenues for Fiscal 2003. Client contributions are composed of the share of costs paid by each individual for each meal or other service. Previously, federal grants were overstated by this amount. Funding is used 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 continue to experience extensive waiting lists. The Senior Health Insurance Program (SHIP), which offers health insurance choice and counseling, has been transferred from the federal grants classification to State grants to more accurately categorize the funding for this program.

The State Fund recommendation of \$4.6 million, an increase of \$1.4 million or 43.8% above the Fiscal 2002 level of appropriation. Funds are allocated for the Senior Care activity providing in-home services and case management to the elderly with multiple impairment. 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; the Senior Health Insurance Program (SHIP), which offers health insurance choice and counseling has been re-assigned to the State fund from the federal fund. The program further provides health insurance awareness education through the Curbing Abuse in Medicare and Medicaid program.

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

The Fiscal 2003 Special Fund recommendation is \$1.4 million, an increase of \$720,800 or 106.1% above the Fiscal 2002 level of appropriation. The increase 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.

Functions by Program

PROGRAM 324: EXECUTIVE DIRECTION AND ADMINISTRATION

- Set overall policy and direction for the agency
- Provide administrative and technical support to operating units

PROGRAM 325: AGING SERVICES ACCESS POINTS (INFORMATION AND ASSISTANCE)

- 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

PROGRAM 326: CLIENT SERVICES - DIRECT

- 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

PROGRAM 327: CLIENT SERVICES - INDIRECT

- 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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
324 Executive Direction and Administra	10,393,910	9,945,610	1,241,570	436,964
325 Aging Service Access Points(Info	0	0	776,784	898,946
326 Client Direct	0	0	9,618,030	8,942,975
327 Client Indirect	0	0	1,072,830	1,057,891
AGENCY TOTAL	\$10,393,910	\$9,945,610	\$12,709,214	\$11,336,776

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
324 Executive Direction and Administra	83	3	-68	18
325 Aging Service Access Points(Info	0	0	12	12
326 Client Services -	0	0	38	38
327 Client Services - Indirect	0	0	15	15
AGENCY TOTAL	83	3	-3	83

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-892,228	-896,378	-137,714	-666,810
1 Salaries	2,787,312	2,923,071	3,326,063	2,875,793
2 Other Personnel Costs	794,316	868,045	859,760	925,763
3 Contractual Services	2,850,133	4,267,608	4,113,060	3,703,860
4 Materials and Supplies	2,396,217	151,267	71,372	79,719
5 Equipment - \$4,999 or less	82,114	71,340	34,269	40,000
7 Grants, Subsidies, and Contributions	2,376,046	2,560,657	4,442,404	4,378,451
AGENCY TOTAL	\$10,393,910	\$9,945,610	\$12,709,214	\$11,336,776

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

PROGRAM: 324 Executive Direction and Administration

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-892,228	-896,378	-137,714	-591,110
1 Salaries	2,787,312	2,923,071	625,812	530,068
2 Other Personnel Costs	794,316	868,045	189,821	184,009
3 Contractual Services	2,850,133	4,267,608	511,378	258,066
4 Materials and Supplies	2,396,217	151,267	17,678	15,931
5 Equipment - \$4,999 or less	82,114	71,340	34,269	40,000
7 Grants, Subsidies, and Contributions	2,376,046	2,560,657	326	0
TOTAL OBJECTS	\$10,393,910	\$9,945,610	\$1,241,570	\$436,964

EXPENDITURES BY ACTIVITY:

1 Commission Administration	262,319	0	0	0
2 Operation of Waxter Center	386,601	0	0	0
3 Area Agency on Aging	1,531,578	0	0	0
5 Retirement Education	-7,868	0	0	0
6 Information and Referral	331,903	0	0	0
7 Day Care for the Elderly	659,033	0	0	0
8 Gateway II	1,629,815	0	0	0
9 Nutrition - Home Delivered Meals	923,661	0	0	0
10 Hatton Senior Center	66,404	0	0	0
11 Nursing Home Residents Advocacy	110,839	0	0	0
12 Public Guardianship for the Elderly	565,158	0	0	0
13 Senior Center Operating Funds	32,506	0	0	0
14 Taxi Voucher Program	655,611	0	0	0
15 Nutrition - Congregate Meals	2,513,158	0	0	0
16 Security/Action Golden Agers (SAGA)	116,831	0	0	0
19 Group Shelter Housing	551,148	0	0	0
20 In Home Services	-493	0	0	0
24 Waxter Center Transportation	2,325	0	0	0
25 Waxter Center Foundation	17,159	0	0	0
26 Preventive Health Services	46,222	0	0	0
30 ASAP Management	0	129,564	0	0
31 Call Center	0	188,902	0	0
32 Assessment	0	108,582	0	0
33 Eligibility Determination	0	112,840	0	0
40 Client Service Management	0	89,924	-67,971	0
41 Activity/Wellness Centers - Public	0	496,110	0	0
42 Activity/Wellness Centers - Private	0	774,210	0	0
43 Adult Day Care Centers	0	606,685	0	0
45 In Home Services - Private	0	969,755	0	0
46 Congregate <i>Nutrition</i> Programs	0	1,817,088	0	0
47 Other Contract Programs	0	954,632	0	0
48 Case Management	0	683,813	0	0
49 Transportation	0	841,519	0	0
51 Senior Assisted Housing	0	462,275	0	0
60 PRD Management	0	9,237	0	0
61 Community Development	0	267,428	0	0
62 Resource Development	0	125,558	0	0
70 POI Management	0	129,553	0	0
71 Nursing Home Ombudsman	0	59,415	0	0
73 Program Compliance	0	114,901	0	0
80 Executive Direction	0	150,221	247,403	0
85 Administration and Tech Management	0	16,555	1,062,138	436,964

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

PROGRAM: 324 Executive Direction and Administration

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
86 Fiscal Services	0	336,501	0	0
87 Planning and Analysis	0	13,229	0	0
88 Operational Support	0	487,113	0	0
 TOTAL ACTIVITIES	 \$10,393,910	 \$9,945,610	 \$1,241,570	 \$436,964
 EXPENDITURES BY FUND:				
General	704,687	512,669	270,352	210,464
Motor Vehicle	325,000	325,000	0	0
Federal	5,453,703	5,128,655	810,754	217,500
State	3,864,438	3,280,237	140,810	9,000
Special	46,082	699,049	19,654	0
 TOTAL FUNDS	 \$10,393,910	 \$9,945,610	 \$1,241,570	 \$436,964

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

PROGRAM: 325 Aging Service Access Points(Info & Assistance)

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	0	0	604,131	649,978
2 Other Personnel Costs	0	0	115,291	136,840
3 Contractual Services	0	0	51,848	98,299
4 Materials and Supplies	0	0	5,514	13,829
TOTAL OBJECTS	\$0	\$0	\$776,784	\$898,946

EXPENDITURES BY ACTIVITY:

31 Call Center	0	0	499,091	579,501
32 Assessment	0	0	126,154	169,586
33 Eligibility Determination Unit	0	0	151,539	149,859
TOTAL ACTIVITIES	\$0	\$0	\$776,784	\$898,946

EXPENDITURES BY FUND:

General	0	0	114,725	0
Federal	0	0	378,324	66,862
State	0	0	283,735	748,284
Special	0	0	0	83,800
TOTAL FUNDS	\$0	\$0	\$776,784	\$898,946

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

PROGRAM: 326 Client Services - Direct

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

	<u>ACTUAL</u> <u>FISCAL 2001</u>	<u>BUDGETED</u> <u>FISCAL 2002</u>	<u>REQUESTED</u> <u>FISCAL 2003</u>	<u>RECOMMENDED</u> <u>FISCAL 2003</u>
0 Transfers	0	0	0	49,840
1 Salaries	0	0	1,457,301	1,216,991
2 Other Personnel Costs	0	0	442,085	442,466
3 Contractual Services	0	0	3,334,919	3,089,235
4 Materials and Supplies	0	0	41,397	39,578
7 Grants, Subsidies, and Contributions	0	0	4,342,328	4,104,865
TOTAL OBJECTS	\$0	\$0	\$9,618,030	\$8,942,975

EXPENDITURES BY ACTIVITY:

40 Waxter Center for Senior Citizens	0	0	288,621	304,211
41 Other Public Activity/Wellness Centers	0	0	1,395,864	260,584
42 Activity/Wellness Centers-Private	0	0	100,000	897,005
43 Day Care Centers	0	0	635,355	533,483
44 In-Home Services	0	0	1,494,294	1,178,137
46 Congregate Nutrition Programs	0	0	2,215,366	1,912,433
47 Home Delivered Meals	0	0	853,174	1,359,324
48 Case Management	0	0	883,418	797,408
49 Transportation	0	0	1,180,048	1,144,778
51 Senior Assisted Housing	0	0	465,694	469,242
52 Older Refugee Services	0	0	20,000	174
53 Legal Services	0	0	86,196	86,196
TOTAL ACTIVITIES	\$0	\$0	\$9,618,030	\$8,942,975

EXPENDITURES BY FUND:

General	0	0	329,119	175,754
Motor Vehicle	0	0	325,000	325,000
Federal	0	0	5,422,921	3,878,909
State	0	0	3,246,589	3,227,264
Special	0	0	294,401	1,336,048
TOTAL FUNDS	\$0	\$0	\$9,618,030	\$8,942,975

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

PROGRAM: 327 Client Services - Indirect

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

	<u>ACTUAL</u> <u>FISCAL 2001</u>	<u>BUDGETED</u> <u>FISCAL 2002</u>	<u>REQUESTED</u> <u>FISCAL 2003</u>	<u>RECOMMENDED</u> <u>FISCAL 2003</u>
0 Transfers	0	0	0	-125,540
1 Salaries	0	0	638,819	478,756
2 Other Personnel Costs	0	0	112,563	162,448
3 Contractual Services	0	0	214,915	258,260
4 Materials and Supplies	0	0	6,783	10,381
7 Grants, Subsidies, and Contributions	0	0	99,750	273,586
TOTAL OBJECTS	\$0	\$0	\$1,072,830	\$1,057,891

EXPENDITURES BY ACTIVITY:

60 Policy, Research and Dev.(PRD)	0	0	373,419	394,083
63 Caregiver Services (PRD)	0	0	188,400	99,106
70 Performance and Quality Impr (PQI)	0	0	383,208	282,635
71 Ombudsman (PQI)	0	0	127,803	282,067
TOTAL ACTIVITIES	\$0	\$0	\$1,072,830	\$1,057,891

EXPENDITURES BY FUND:

General	0	0	242,185	90,704
Federal	0	0	701,494	501,512
State	0	0	99,236	465,675
Special	0	0	29,915	0
TOTAL FUNDS	\$0	\$0	\$1,072,830	\$1,057,891

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

PROGRAM: 324 Executive Direction and Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Co de	Position Class Title		2002		Budget Change	Projected	Number	Amount	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
00031	EXECUTIVE DIRECTOR	647	1	0	1	80,400	0	0	1	80,400
00108	CHIEF OF COMMUNITY SERVICES	636	1	0	1	65,400	-1	-65,400	0	0
10031	CHIEF, OF ADMIN., CON., & P.EV.	118	1	0	1	67,200	0	0	1	67,200
81153	SOCIAL PROGRAM ADMINISTRATOR III	116	1	0	1	60,900	-1	-60,900	0	0
81395	SENIOR EDUCATION SPECIALIST	112	1	0	1	51,400	-1	-51,400	0	0
81113	SOCIAL WORKER II	92	1	0	1	48,771	-1	-48,771	0	0
10129	ASST. TO THE EXECUTIVE DIR. OF CARE	90	0	0	0	0	1	41,565	1	41,565
31933	CONTRACT DEVELOPMENT ASSISTANT	89	1	0	1	40,795	0	0	1	40,795
81151	SOCIAL PROGRAM ADMINISTRATOR I	88	1	0	1	40,026	-1	-40,026	0	0
31100	ADM COORDINATOR	87	1	0	1	39,250	0	0	1	39,250
Total	101 Permanent Full -time		9	0	9	494,142	-4	-224,932	5	269,210
	Total Permanent Full - time		9	0	9	494,142	-4	-224,932	5	269,210
<u>Federal Fund</u>										
101	Permanent Full-time									
81398	CHIEF OF LONG TERM CARE	118	1	0	1	70,700	-1	-70,700	0	0
10144	ELIGIBILITY/SERVICE SYSTEM ADMINISTRATO	117	0	1	1	50,300	-1	-50,300	0	0
10145	PERFORM. AND QUALITY IMPROVEMENT ADMIN	117	0	1	1	50,300	-1	-50,300	0	0
34145	ACCOUNTANT SUPV	114	1	-1	0	0	1	44,100	1	44,100
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	54,158	-1	-54,158	0	0
34425	FISCAL SUPV	113	0	1	1	44,100	-1	-44,100	0	0
81162	SOCIAL POLICY & PROGRAM ANALYST	113	0	1	1	40,100	-1	-40,100	0	0
81152	SOCIAL PROGRAM ADMINISTRATOR II	112	2	-1	1	40,100	-1	-40,100	0	0
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	48,387	-1	-48,387	0	0
81381	VOLUNTEER SERVICE COORDINATOR	111	1	0	1	39,900	-1	-39,900	0	0
81387	LONG-TERM CARE OMBUDSMAN	111	1	0	1	37,700	-1	-37,700	0	0
33174	EDP COMMUNICATIONS COORD II	92	1	0	1	44,623	0	0	1	44,623
81113	SOCIAL WORKER II	92	1	0	1	38,897	-1	-38,897	0	0
34142	ACCOUNTANT II	110	1	1	2	75,800	0	0	2	75,800
31312	ADM ANALYST II	110	1	0	1	36,700	-1	-36,700	0	0
10129	ASST. TO THE EXECUTIVE DIR. OF CARE	90	1	0	1	41,565	-1	-41,565	0	0
31420	LIAISON OFFICER	90	1	0	1	34,091	-1	-34,091	0	0
81111	SOCIAL WORK ASSOC II	89	1	0	1	43,778	-1	-43,778	0	0
34141	ACCOUNTANT I	88	1	-1	0	0	0	0	0	0
81151	SOCIAL PROGRAM ADMINISTRATOR I	88	2	0	2	65,936	-2	-65,936	0	0
31505	PROGRAM COMPLIANCE ASSISTANT SUPV.	85	1	0	1	27,767	-1	-27,767	0	0
33215	OFFICE SUPV	84	2	0	2	60,742	-1	-26,905	1	33,837
34133	ACCOUNTING ASST III	84	3	0	3	81,614	0	0	3	81,614
81323	PROGRAM ASST II	84	1	0	1	35,447	-1	-35,447	0	0
81332	DAY CARE COUNSELOR	82	1	0	1	25,029	-1	-25,029	0	0
31500	PROGRAM COMPLIANCE ASSISTANT	80	4	0	4	105,795	-3	-78,178	1	27,617
81322	PROGRAM ASST I	80	2	0	2	55,702	-2	-55,702	0	0
83112	RECREATION LEADER II	79	5	0	5	139,709	-5	-139,709	0	0
33213	OFFICE ASST III	78	1	0	1	28,154	0	0	1	28,154
33258	WORD PROCESSING OPERATOR III	78	1	0	1	25,675	0	3,423	1	29,098

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

PROGRAM: 324 Executive Direction and Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Co de	Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes		Recommended Fiscal 2003 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33212	OFFICE ASST II	75	1	0	1	20,999	-1	-20,999	0	0
33257	WORD PROCESSING OPERATOR II	75	0	0	0	0	1	23,952	1	23,952
81331	GERIATRIC DAY CARE AIDE	75	10	0	10	246,051	-10	-246,051	0	0
33211	OFFICE ASST I	71	1	0	1	19,678	0	0	1	19,678
Total 101 Permanent Full -time			51	2	53	1,729,497	-40	-1,321,024	13	408,473
Total Permanent Full - time			51	2	53	1,729,497	-40	-1,321,024	13	408,473
<u>State Fund</u>										
101	Permanent Full-time									
81153	SOCIAL PROGRAM ADMINISTRATOR III	116	1	0	1	48,800	-1	-48,800	0	0
81115	SOCIAL WORK SUPV	115	0	1	1	45,800	-1	-45,800	0	0
81152	SOCIAL PROGRAM ADMINISTRATOR II	112	3	0	3	153,000	-3	-153,000	0	0
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	39,818	-1	-39,818	0	0
81387	LONG-TERM CARE OMBUDSMAN	111	1	0	1	48,300	-1	-48,300	0	0
81113	SOCIAL WORKER II	92	1	0	1	45,368	-1	-45,368	0	0
81111	SOCIAL WORK ASSOC II	89	6	0	6	231,840	-6	-231,840	0	0
81112	SOCIAL WORKER I	89	1	0	1	39,800	-1	-39,800	0	0
81132	GERIATRIC GUARDIANSHIP OFFICER	85	2	0	2	67,160	-2	-67,160	0	0
81323	PROGRAM ASST II	84	2	0	2	59,937	-2	-59,937	0	0
81380	INFORMATION & REFERRAL WORKER	81	2	0	2	56,815	-2	-56,815	0	0
33258	WORD PROCESSING OPERATOR III	78	2	0	2	55,607	-2	-55,607	0	0
33257	WORD PROCESSING OPERATOR II	75	1	0	1	23,952	-1	-23,952	0	0
Total 101 Permanent Full -time			23	1	24	916,197	-24	-916,197	0	0
Total Permanent Full - time			23	1	24	916,197	-24	-916,197	0	0
Total All Funds			83	3	86	3,139,836	-68	-2,462,153	18	677,683

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

PROGRAM: 325 Aging Service Access Points(Info & Assistance)

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title	2002 Budget	Change	Number	Amount	Number	Amount	2003 Budget	Amount
	Grade or Rate	Number	Number						
<u>State Fund</u>									
101	Permanent Full-time								
10144	ELIGIBILITY/SERVICE SYSTEM ADMINISTRATO	117	0	0	0	1	50,300	1	50,300
81152	SOCIAL PROGRAM ADMINISTRATOR II	112	0	0	0	1	51,400	1	51,400
62212	COMMUNITY HEALTH NURSE II	542	0	0	0	1	39,818	1	39,818
81113	SOCIAL WORKER II	92	0	0	0	3	133,036	3	133,036
81111	SOCIAL WORK ASSOC II	89	0	0	0	2	83,578	2	83,578
81323	PROGRAM ASST II	84	0	0	0	1	26,905	1	26,905
81380	INFORMATION & REFERRAL WORKER	81	0	0	0	2	56,815	2	56,815
31500	PROGRAM COMPLIANCE ASSISTANT	80	0	0	0	1	25,010	1	25,010
Total	101 Permanent Full -time		0	0	0	12	466,862	12	466,862
	Total Permanent Full - time		0	0	0	12	466,862	12	466,862
	Total All Funds		0	0	0	12	466,862	12	466,862

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

PROGRAM: 326 Client Services - Direct

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes		Re commended Fiscal 2003 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
81153	SOCIAL PROGRAM ADMINISTRATOR III	116	0	0	0	0	1	60,900	1	60,900
81151	SOCIAL PROGRAM ADMINISTRATOR I	88	0	0	0	0	2	73,808	2	73,808
81322	PROGRAM ASST I	80	0	0	0	0	1	27,971	1	27,971
83112	RECREATION LEADER II	79	0	0	0	0	2	56,152	2	56,152
Total	101	Permanent Full -time	0	0	0	0	6	218,831	6	218,831
							6		6	
	Total	Permanent Full - time	0	0	0	0		218,831		218,831
<u>Federal Fund</u>										
101	Permanent Full-time									
62215	COMMUNITY HEALTH NURSE SUPV I	544	0	0	0	0	1	54,158	1	54,158
81152	SOCIAL PROGRAM ADMINISTRATOR II	112	0	0	0	0	1	40,100	1	40,100
62212	COMMUNITY HEALTH NURSE II	542	0	0	0	0	1	48,387	1	48,387
81111	SOCIAL WORK ASSOC II	89	0	0	0	0	1	39,966	1	39,966
81151	SOCIAL PROGRAM ADMINISTRATOR I	88	0	0	0	0	1	32,154	1	32,154
81323	PROGRAM ASST II	84	0	0	0	0	1	33,032	1	33,032
81332	DAY CARE COUNSELOR	82	0	0	0	0	1	25,029	1	25,029
81322	PROGRAM ASST I	80	0	0	0	0	1	27,731	1	27,731
83112	RECREATION LEADER II	79	0	0	0	0	3	83,557	3	83,557
33258	WORD PROCESSING OPERATOR III	78	0	0	0	0	1	26,509	1	26,509
81331	GERIATRIC DAY CARE AIDE	75	0	0	0	0	10	246,051	10	246,051
Total	101	Perma Went Full -time	0	0	0	0	22	656,674	22	656,674
					0	0	22		22	
	Total	Permanent Full - time	0	0				656,674		656,674
<u>State Fund</u>										
101	Permanent Full-time									
81153	SOCIAL PROGRAM ADMINISTRATOR III	116	0	0	0	0	1	48,800	1	48,800
81115	SOCIAL WORK SUPV	115	0	0	0	0	1	45,800	1	45,800
81152	SOCIAL PROGRAM ADMINISTRATOR II	112	0	0	0	0	1	51,400	1	51,400
81111	SOCIAL WORK ASSOC II	89	0	0	0	0	4	152,074	4	152,074
81112	SOCIAL WORKER I	89	0	0	0	0	1	39,800	1	39,800
81132	GERIATRIC GUARDIANSHIP OFFICER	85	0	0	0	0	2	67,160	2	67,160
Total	101	Perma nent Full -time	0	0	0	0	10	405,034	10	405,034
	Total	Permanent Full - time	0	0	0	0	10	405,034	10	405,034
	Total	All Funds	0	0	0	0	38	1,280,539	38	1,280,539

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

PROGRAM: 327 Client Services - Indirect

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position	Class Title	Grade or Rate	2002 Budget Change	Number	Amount	Number	Amount	2003 Budget	Amount
				Number	Number	Amount	Number	Amount	Number	Amount
<u>Federal Fund</u>										
101		Permanent Full-time								
00108		CHIEF OF COMMUNITY SERVICES	636	0	0	0	1	65,400	1	65,400
81152		SOCIAL PROGRAM ADMINISTRATOR II	112	0	0	0	1	40,100	1	40,100
81395		SENIOR EDUCATION SPECIALIST	112	0	0	0	1	51,400	1	51,400
81381		VOLUNTEER SERVICE COORDINATOR	111	0	0	0	1	39,900	1	39,900
81387		LONG-TERM CARE OMBUDSMAN	111	0	0	0	1	48,300	1	48,300
31312		ADM ANALYST II	110	0	0	0	1	36,700	1	36,700
31420		LIAISON OFFICER	90	0	0	0	1	34,091	1	34,091
33212		OFFICE ASST II	75	0	0	0	1	20,999	1	20,999
Total			101 Permanent Full -time	0	0	0	8	336,890	8	336,890
				0	0	0	8		8	
			Total Permanent Full - time					336,890		336,890
<u>State Fund</u>										
101		Permanent Full-time								
10145		PERFORM. AND QUALITY IMPROVEMENT ADMIN	117	0	0	0	1	50,300	1	50,300
81152		SOCIAL PROGRAM ADMINISTRATOR II	112	0	0	0	1	50,200	1	50,200
81387		LONG-TERM CARE OMBUDSMAN	111	0	0	0	1	37,700	1	37,700
31505		PROGRAM COMPLIANCE ASSISTANT SUPV.	85	0	0	0	1	27,767	1	27,767
31500		PROGRAM COMPLIANCE ASSISTANT	80	0	0	0	2	53,168	2	53,168
33258		WORD PROCESSING OPERATOR III	78	0	0	0	1	25,675	1	25,675
Total			101 Permanent Full -time	0	0	0	7	244,810	7	244,810
			Total Permanent Full - time	0	0	0	7	244,810	7	244,810
			Total All Funds	0	0	0	15	581,700	15	581,700

F I S C A L 2 0 0 3

CONDITIONAL PURCHASE AGREEMENTS

Budget: \$21,504,214

Positions: N/A

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	16,294,208	19,341,053	22,306,261	20,804,137
Internal Service	0	15,536	0	0
Loan and Guarantee Enterprise	454,850	705,742	699,626	699,626
Special	10,768	324	451	451
AGENCY TOTAL	\$16,759,826	\$20,062,655	\$23,006,338	\$21,504,214

Overview

Fiscal 2003 recommended appropriation level is \$21.5 million, representing an increase of \$1.4 million. The increase is related to additional 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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
	16,759,826		23,006,338	21,504,214
129 Conditional Purchase Agreement Pay		20,062,655		
AGENCY TOTAL	\$16,759,826	\$20,062,655	\$23,006,338	\$21,504,214

Dollars by **Object**

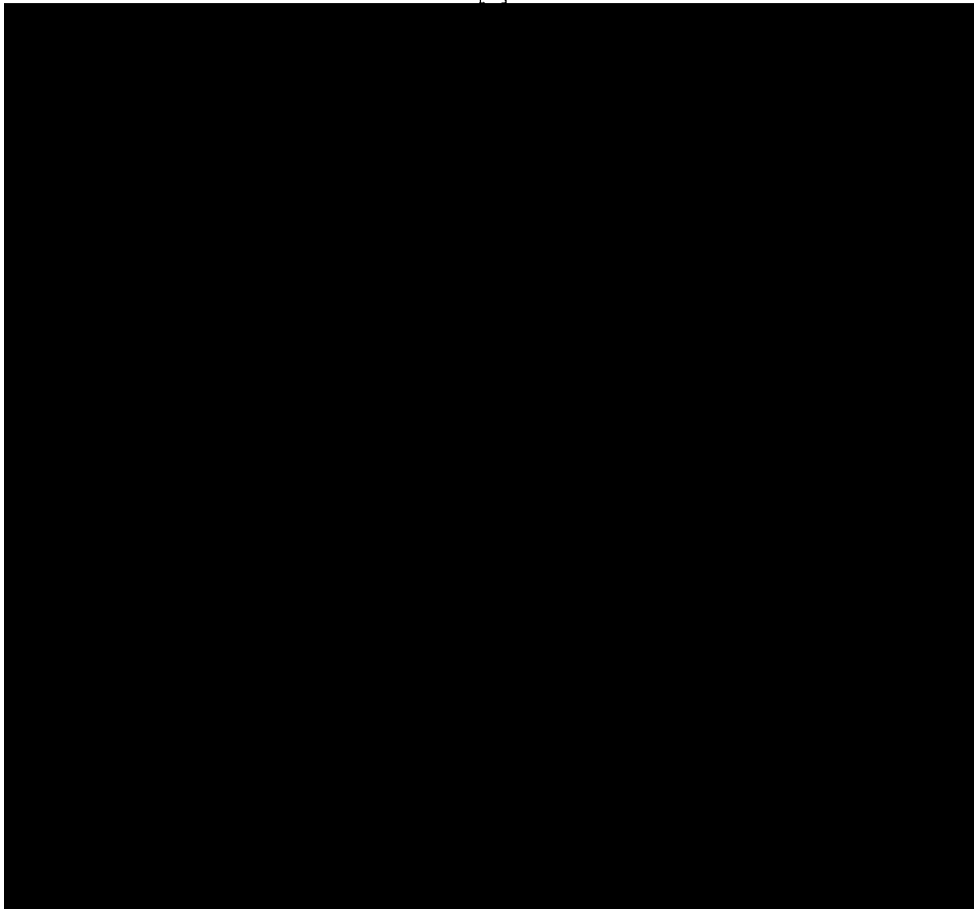
	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-3,448,044	-3,646,453	-3,675,314	-5,177,438
8 Debt Service	20,207,870	23,709,108	26,681,652	26,681,652
AGENCY TOTAL	\$16,759,826	\$20,062,655	\$23,006,338	\$21,504,214

AGENCY: 4314 M-R: Conditional Purchase Agreements

PROGRAM: 129 Conditional Purchase Agreement Payments

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
EXPENDITURES BY OBJECT:		FISCAL 2001	FISCAL 2002	FISCAL 2003	FISCAL 2003
0 Transfers		-3,448,044	-3,646,453	-3,675,314	-5,177,438
8 Debt Service		20,207,870	23,709,108	26,681,652	26,681,652
TOTAL OBJECTS		\$16,759,826	\$20,062,655	\$23,006,338	\$21,504,214
EXPENDITURES BY ACTIVITY:					
0 Agency Transfer Credits		0	-992,135	-984,804	-2,486,928
1 Aquarium		39,169	57,053	56,916	56,916
2 Municipal Telephone Exchange		-424	17,550	503	503
3 Finance		0	0	2,273,083	2,273,083
5 Health		1,456,431	1,603,293	72,925	72,925
10 Convention Complex		8,405	77,994	103,054	103,054
13 Baltimore City Public Schools		1,010,468	1,612,227	2,057,677	2,057,677
14 Mayoralty - Legislative Liaison		10,768	1,680	1,679	1,679
16 Fire		32,912	130,729	130,729	130,729
17 Board of Elections		1,320,331	5,567,309	1,352,688	1,352,688
18 Fire and Police Communications		4,130,158	0	4,149,468	4,149,468
38 Housing and Community Development 582		182,148	202,222	202,134	202,134
39 Housing and Community Development 584		155,111	172,207	172,131	172,131
40 Housing and Community Development 585		1,008,669	1,512,805	2,901,089	2,901,089
42 Housing and Community Dev. - Columbus Center		1,292,844	1,929,709	1,937,322	1,937,322
46 Police		243,827	1,676,512	889,127	889,127
49 Public Buildings		3,827,644	4,311,690	5,499,886	5,499,886
52 Recreation and Parks		1,214,246	1,538,454	1,547,506	1,547,506
55 Solid Waste		132,089	0	0	0
60 Education-related		44,627	49,545	49,523	49,523
62 Art and Culture		50,911	100,762	100,740	100,740
64 Unallocated		599,492	ANSP.	492,747	492,747
314 911 Police System		0	88	215	215
TOTAL ACTIVITIES		\$16,759,826	\$20,062,655	\$23,006,338	\$21,504,214
EXPENDITURES BY FUND:					
General		16,294,208	19,341,053	22,306,261	20,804,137
Internal Service		0	15,536	0	0
Loan and Guarantee Enterprise		454,850	705,742	699,626	699,626
Special		10,768	324	451	451
TOTAL FUNDS		\$16,759,826	\$20,062,655	\$23,006,338	\$21,504,214

2018



Mayoralty-Related:
Contingent Fund

F I S C A L 2 0 0 3

CONTINGENT FUND

Budget: \$750,000

Positions: N/A

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	120,482	750,000	750,000	750,000
AGENCY TOTAL	\$120,482	\$750,000	\$750,000	\$750,000

Overview

For Fiscal 2003, 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

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
121 Contingent Fund	120,482	750,000	750,000	750,000
AGENCY TOTAL	\$120,482	\$750,000	\$750,000	\$750,000

Dollars by Object

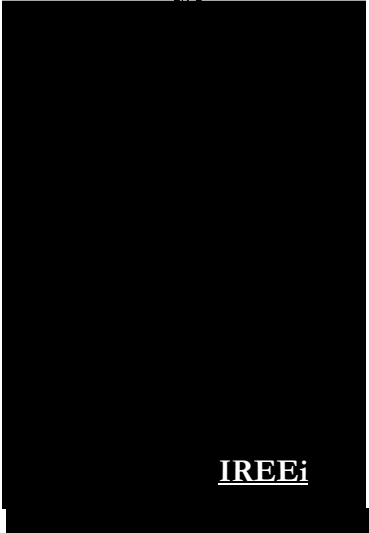
	FY 2001	Actual FY 2002	Budgeted FY 2003	Requested Recommended FY 2003
7 Grants, Subsidies, and				
Contributio	120,482	750,000	750,000	750,000
	\$120,482	\$750,000	\$750,000	\$750,000

AGENCY: 4306 M-R: Contingent Fund

PROGRAM: 121 Contingent Fund

PROGRAM BUDGET SUMMARY

	<u>ACTUAL</u> <u>FISCAL 2001</u>	<u>BUDGETED</u> <u>FISCAL 2002</u>	<u>REQUESTED</u> <u>FISCAL 2003</u>	<u>RECOMMENDED</u> <u>FISCAL 2003</u>
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies, and Contributions	120,482	750,000	750,000	750,000
TOTAL OBJECTS	\$120,482	\$750,000	\$750,000	\$750,000
EXPENDITURES BY ACTIVITY:				
1 Contingent Fund	120,482	750,000	750,000	750,000
TOTAL ACTIVITIES	\$120,482	\$750,000	\$750,000	\$750,000
EXPENDITURES BY FUND:				
General	120,482	750,000	750,000	750,000
TOTAL FUNDS	\$120,482	\$750,000	\$750,000	\$750,000



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Mayoralty-Related: Convention Complex

Convention
Complex

<div><div><div>Program 531</div><div>Convention Center Operations</div></div><div><div>— 6- Bond Redemption Appropriation</div><div>—</div><div>Contribution to Capital</div><div>—</div><div>Executive/Administration</div><div>—</div><div>Sales and Marketing</div><div>—</div><div>Client Services</div><div>—</div><div>Building Services</div></div></div>	<div><div>9-</div><div>11-</div><div>12-</div><div>13-</div><div>14-</div></div>	<div><div><div>Program 540</div><div>Baltimore Arena Operations</div></div><div><div>5- Arena Operating Subsidy</div></div></div>
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Public Safety

15-

FISCAL 2003

CONVENTION COMPLEX

Budget: \$20,039,896

Positions: 169

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	10,575,921	11,809,022	12,924,080	12,625,793
Convention Center Bond	4,630,874	4,635,734	4,636,823	4,637,000
State	3,118,122	2,831,000	3,321,599	2,777,103
AGENCY TOTAL	\$18,324,917	\$19,275,756	\$20,882,502	\$20,039,896

Overview

The Convention Complex was created by City ordinance to operate and maintain the Convention Center. The City's contribution to the Baltimore 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 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 an almost quadrupling of user fee revenue from Fiscal 1996.

The Fiscal 2003 recommendation includes an increase of \$300,000 in property maintenance, primarily to fund the second year of a carpet replacement project. A \$250,000 increase in utilities has also been included. The agency's subsidy from the Maryland Stadium Authority remains

unchanged at \$2.8 million. Convention Center revenues are estimated at \$10.6 million. A level subsidy of \$450,000 for operation of the Baltimore 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: BALTIMORE ARENA OPERATIONS

- Provide a City subsidy to the Baltimore Arena.

Dollars by **Program**

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
531 Convention Center Operations	17,855,428	18,825,756	20,432,502	19,589,896
540 Baltimore Arena Operations	469,489	450,000	450,000	450,000
AGENCY TOTAL	\$18,324,917	\$19,275,756	\$20,882,502	\$20,039,896

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

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
531 Convention Center Operations	169	0	0	169
AGENCY TOTAL	169	0	0	169

Dollars by **Object**

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-328,131	0	0	0
1 Salaries	5,469,605	5,651,245	6,416,305	5,873,594
2 Other Personnel Costs	1,525,592	1,799,735	1,924,891	1,892,474
3 Contractual Services	5,545,815	5,741,152	6,462,628	6,242,473
4 Materials and Supplies	773,489	693,690	746,855	711,855
5 Equipment - \$4,999 or less	162,288	104,200	45,000	32,500
7 Grants, Subsidies, and	345,385	450,000	450,000	450,000
8 Debt Service	4,630,874	4,635,734	4,636,823	4,637,000
9 Capital Improvements	200,000	200,000	200,000	200,000
AGENCY TOTAL	\$18,324,917	\$19,275,756	\$20,882,502	\$20,039,896

AGENCY: 4361 M-R: Convention Complex

PROGRAM: 531 Convention Center Operations

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-327,338	0	0	0
1 Salaries	5,469,605	5,651,245	6,416,305	5,873,594
2 Other Personnel Costs	1,525,592	1,799,735	1,924,891	1,892,474
3 Contractual Services	5,475,358	5,741,152	6,462,628	6,242,473
4 Materials and Supplies	773,489	693,690	746,855	711,855
5 Equipment - \$4,999 or less	107,848	104,200	45,000	32,500
8 Debt Service	4,630,874	4,635,734	4,636,823	4,637,000
9 Capital Improvements	200,000	200,000	200,000	200,000
TOTAL OBJECTS	\$17,855,428	\$18,825,756	\$20,432,502	\$19,589,896

EXPENDITURES BY ACTIVITY:

1 Convention Center Operations	899,129	0	0	0
6 Bond Redemption Appropriation	4,630,874	4,635,734	4,636,823	4,637,000
9 Contribution to Capital	200,000	200,000	200,000	200,000
11 Executive/Administration	558,231	967,244	1,141,913	1,075,721
12 Sales and Marketing	264,283	577,617	483,340	401,419
13 Client Services	2,960,275	3,468,878	3,793,105	3,691,300
14 Building Services	6,758,679	7,266,946	8,366,879	7,861,960
15 Public Safety	1,583,957	1,709,337	1,810,442	1,722,496
TOTAL ACTIVITIES	\$17,855,428	\$18,825,756	\$20,432,502	\$19,589,896

EXPENDITURES BY FUND:

General	10,106,432	11,359,022	12,474,080	12,175,793
Convention Center Bond	4,630,874	4,635,734	4,636,823	4,637,000
State	3,118,122	2,831,000	3,321,599	2,777,103
TOTAL FUNDS	\$17,855,428	\$18,825,756	\$20,432,502	\$19,589,896

AGENCY: 4361 M-R: Convention Complex

PROGRAM: 540 Baltimore Arena Operations

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
EXPENDITURES BY OBJECT:				
0 Transfers	-793	0	0	0
3 Contractual Services	70,457	0	0	0
5 Equipment - \$4,999 or less	54,440	0	0	0
7 Grants, Subsidies, and Contributions	345,385	450,000	450,000	450,000
TOTAL OBJECTS	\$469,489	\$450,000	\$450,000	\$450,000
EXPENDITURES BY ACTIVITY:				
5 Baltimore Arena Operating Subsidy	469,489	450,000	450,000	450,000
TOTAL ACTIVITIES	\$469,489	\$450,000	\$450,000	\$450,000
EXPENDITURES BY FUND:				
General	469,489	450,000	450,000	450,000
TOTAL FUNDS	\$469,489	\$450,000	\$450,000	\$450,000

AGENCY: 4361 M-R: Convention Complex

PROGRAM: 531 Convention Center Operations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2002 Budget Number	B of E Change Number	Fiscal 2003 Total Projected Number Amount	Additional Number	Changes Amount	Recommended Fiscal 2003 Budget Number Amount
<u>General Fund</u>							
101 Permanent Full-time							
07377 DIRECTOR, CONVENTION CENTER	668	1	0	1 118,100	0	0	1 118,100
07374 DEPUTY DIRECTOR, CONVENTION CENTER	660	1	0	1 96,100	0	0	1 96,100
07314 DIRECTOR OF CLIENT SERVICES	118	1	0	1 65,500	0	0	1 65,500
07381 DIRECTOR, SALES AND MARKETING	118	1	0	1 56,100	0	0	1 56,100
07349 DIRECTOR, BUILDING SERVICES	117	1	0	1 62,100	0	0	1 62,100
07371 DIRECTOR, HUMAN RESOURCES	117	1	0	1 62,100	0	0	1 62,100
07359 DIRECTOR, PUBLIC SAFETY AND LOSS	116	1	0	1 64,000	0	0	1 64,000
07331 SENIOR ACCOUNT EXECUTIVE	113	1	0	1 55,200	0	0	1 55,200
07362 ASST. DIRECTOR PUBLIC SAFETY	113	1	0	1 52,500	0	0	1 52,500
07363 SUPT OPNS	113	1	0	1 42,300	0	0	1 42,300
07378 ASST. DIRECTOR, BUILDING SERVICES	113	2	0	2 109,100	0	0	2 109,100
07379 SALES MANAGER	113	2	0	2 102,600	0	0	2 102,600
07358 INFORMATION SYSTEMS MANAGER	110	1	0	1 37,600	0	0	1 37,600
07364 ASST SUPT OPNS CONV	110	2	0	2 92,200	0	0	2 92,200
07376 ACCOUNT EXECUTIVE	110	5	0	5 199,600	0	0	5 199,600
07315 PUBLIC SAFETY SUPERVISOR	88	3	0	3 111,927	0	0	3 111,927
07333 PUBLIC INFORMATION OFFICER	88	1	0	1 38,120	0	0	1 38,120
07334 PROJECT COORDINATOR	88	2	0	2 70,949	0	0	2 70,949
07339 BUILDING SERVICES SUPERVISOR	88	5	0	5 191,463	0	0	5 191,463
07383 OPNS SUPV	88	6	0	6 242,062	0	0	6 242,062
10063 SPECIAL ASSISTANT	88	1	0	1 40,026	0	0	1 40,026
07348 MAINT MECHANIC	435	18	0	18 603,229	0	0	18 603,229
07350 ELECTRICAL SUPV	86	1	0	1 28,905	0	0	1 28,905
07380 AUDIO SERVICES COORDINATOR	86	1	0	1 28,905	0	0	1 28,905
00711 SECRETARY III	84	1	0	1 33,837	0	0	1 33,837
07361 UTILITY COORDINATOR	84	1	0	1 27,898	0	0	1 27,898
07392 CONTRACT COORDINATOR, CONVENTION CEN	84	1	0	1 31,699	0	0	1 31,699
07316 PUBLIC SAFETY OFFICER	83	26	0	26 800,708	0	0	26 800,708
07340 CABINETMAKER, CONVENTION CENTER	430	1	0	1 29,873	0	0	1 29,873
07390 PAINTER II, CONVENTION CENTER	430	1	0	1 25,003	0	0	1 25,003
07342 PLUMBER	429	1	0	1 24,344	0	0	1 24,344
07382 PERSONNEL ASST	81	1	0	1 24,951	0	0	1 24,951
07344 PAINTER I, CONVENTION CENTER	427	3	0	3 73,955	0	0	3 73,955
07373 CARPET TECH	427	6	0	6 153,961	0	0	6 153,961
07386 CARPENTER, CONVENTION CENTER	427	4	0	4 99,532	0	0	4 99,532
07384 OPNS CREW LEADER	426	6	0	6 147,029	0	0	6 147,029
07391 BUILDING SERVICES TECHNICIAN	426	2	0	2 46,141	0	0	2 46,141
00710 SECRETARY II	78	3	0	3 76,275	0	0	3 76,275
07343 STOREKEEPER II	78	1	0	1 22,703	0	0	1 22,703
07385 OPNS AIDE	423	42	0	42 953,164	0	0	42 953,164

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 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes		Recommended Fiscal 2003 Budget	
			Number	Number	Number	Amount	Number	Amount	Number
00707	OFFICE ASST II	75	1	0	1	21,491	0	0	1
07388	CUSTODIAL WORKER	420	8	0	8	171,406	0	0	8
Total			169	0	169	5,334,656	0	0	169
Total Permanent Full - time			169	0	169	5,334,656	0	0	169
Total All Funds			169	0	169	5,334,656	0	0	169



Mayoralty-Related: Debt Service

DEBT SERVICE*Budget:* \$53,932,958*Positions:* N/A**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

	<u>Actual FY 2001</u>	<u>Budgeted FY 2002</u>	<u>Requested FY 2003</u>	<u>Recommended FY 2003</u>
General	46,150,684	53,306,984	54,496,544	50,496,544
Motor Vehicle	3,424,219	3,935,549	3,436,414	3,436,414
AGENCY TOTAL	\$49,574,903	\$57,242,533	\$57,932,958	\$53,932,958

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 Fiscal 2003 appropriation of \$53.9 million is a decrease of \$3.3 million from the Fiscal 2002 level of appropriation. Principal and interest payments for long-term general obligation bond debt will decrease \$2.8 million. A decrease of \$499,100 is related to a reduction in principal payments for the State highway loan 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 A 1 and with Standard and Poor's is A. These credit ratings reflect the judgement 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 10.0% 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 1, 1993, obligates the counties participating in the Transportation Revenue Bond financing programs to enter into agreements providing for the repayment of bonds issued. This statutory change had no effect on the City's debt position but allowed the State of Maryland to restate its accounting of transportation debt obligation. Currently, the State withholds from the City's share of the Gasoline and Motor Vehicle Revenue Account distribution amounts sufficient to pay the City's share of State highway construction debt. Subsequent agreements for payment pursuant to this statute will conform to the prior practice. The City benefits from favorable borrowing costs due to the size of the Statewide borrowings and the excellent credit rating of the State of Maryland.

Functions By Program

PROGRAM 123: GENERAL DEBT SERVICE

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

Dollars by **Program**

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
123 General Debt Service	49,574,903	57,242,533	57,932,958	53,932,958
AGENCY TOTAL	\$49,574,903	\$57,242,533	\$57,932,958	\$53,932,958

Dollars by **Object**

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-9,786,982	-190,525	-190,525	-3,690,525
8 Debt Service	59,361,885	57,433,058	58,123,483	57,623,483
AGENCY TOTAL	\$49,574,903	\$57,242,533	\$57,932,958	\$53,932,958

AGENCY: 4312 M-R: Debt Service

PROGRAM: 123 General Debt Service

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
EXPENDITURES BY OBJECT:				
0 Transfers	-9,786,982	-190,525	-190,525	-3,690,525
8 Debt Service	59,361,885	57,433,058	58,123,483	57,623,483
TOTAL OBJECTS	\$49,574,903	\$57,242,533	\$57,932,958	\$53,932,958
EXPENDITURES BY ACTIVITY:				
0 Agency Transfer Credits	-3,200,000	0	0	-3,500,000
1 Aquarium 590	800,031	627,471	666,323	666,323
2 Municipal Telephone Exchange 133	88,341	83,824	49,096	49,096
4 City Museums	456,398	616,857	722,829	722,829
5 Health	65,537	90,864	117,872	117,872
10 Convention Complex 540	94,375	84,504	79,268	79,268
13 Baltimore City Public Schools 725	7,837,856	7,478,638	7,735,988	7,735,988
16 Fire 210	570,674	595,575	477,885	477,885
19 Highways 503 (MV)	2,490,927	2,789,439	2,169,192	2,169,192
25 Jail 290	497,765	733,481	667,848	667,848
37 Housing and Community Development 177	20,233,833	21,065,065	22,336,396	22,336,396
40 Housing and Community Development 585	10,318,503	11,194,746	11,011,752	11,011,752
43 Off-street Parking 579	2,759,430	2,906,446	2,898,953	2,898,953
46 Police 200	562,429	632,876	483,698	483,698
49 Public Buildings 193	655,241	598,115	749,407	749,407
52 Recreation and Parks 471	1,781,450	1,952,658	1,807,819	1,807,819
53 Baltimore Zoo	488,937	486,763	436,813	436,813
55 Solid Waste 516	324,150	187,555	262,744	262,744
58 Storm Water 519 (MV)	933,292	1,146,110	1,267,222	1,267,222
61 Insurance Capitalization Program 126	1,500,000	1,509,000	1,506,000	1,006,000
64 Unallocated 122	315,734	2,462,546	2,485,853	2,485,853
TOTAL ACTIVITIES	\$49,574,903	\$57,242,533	\$57,932,958	\$53,932,958
EXPENDITURES BY FUND:				
General	46,150,684	53,306,984	54,496,544	50,496,544
Motor Vehicle	3,424,219	3,935,549	3,436,414	3,436,414
TOTAL FUNDS	\$49,574,903	\$57,242,533	\$57,932,958	\$53,932,958

F I S C A L 2 0 0 3

EDUCATIONAL GRANTS

Budget: \$1,137,006

Positions: N/A

Mission

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

Dollars by Fund

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	1,315,714	1,117,006	1,263,267	1,137,006
AGENCY TOTAL	\$1,315,714	\$1,117,006	\$1,263,267	\$1,137,006

Overview

A \$29,250 grant to the Maryland Institute, College of Art provides scholarships to City students and supports the Young People's Studio program which provides City children ages 5 to 17 with year round art classes.

State law requires an \$800,000 appropriation to the Baltimore City Community College to provide \$400,000 in scholarships to City students and a \$400,000 grant to help foster the mission of the College.

The Cooperative Extension Service is a program of the U.S. Department of Agriculture through the University of Maryland. The City must provide funds to maintain an office and has done so since 1948. City appropriations totaling \$195,256 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.

A \$112,500 grant to Baltimore Reads, Inc. provides operating funds for this non-profit organization, which was established in 1988 to promote, coordinate, develop and allocate grants, and expand literacy services. Additional operating funds for this organization are from the United Way and other private sources.

Functions by Program

PROGRAM 446: EDUCATIONAL GRANTS

- Young People's Studios Program at the Maryland Institute, College of Art.
- Fund scholarships and 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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
446 Educational Grants	1,315,714	1,117,006	1,263,267	1,137,006
AGENCY TOTAL	\$1,315,714	\$1,117,006	\$1,263,267	\$1,137,006

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
3 Contractual Services	20,143	0	53,901	73,901
4 Materials and Supplies	931	0	23,114	20,278
5 Equipment - \$4,999 or less	0	0	3,312	3,312
7 Grants, Subsidies, and Contributions	1,294,640	1,117,006	1,182,940	1,039,515
AGENCY TOTAL	\$1,315,714	\$1,117,006	\$1,263,267	\$1,137,006

AGENCY: 4321 M-R: Educational Grants

PROGRAM: 446 Educational Grants

PROGRAM BUDGET

SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
EXPENDITURES BY OBJECT:				
3 Contractual Services	20,143	0	53,901	73,901
4 Materials and Supplies	931	0	23,114	20,278
5 Equipment - \$4,999 or less	0	0	3,312	3,312
7 Grants, Subsidies, and Contributions	1,294,640	1,117,006	1,182,940	1,039,515
TOTAL OBJECTS	\$1,315,714	\$1,117,006	\$1,263,267	\$1,137,006
EXPENDITURES BY ACTIVITY:				
1 Maryland Institute, College of Art	29,250	29,250	29,250	29,250
2 Cooperative Extension Service	97,766	97,765	103,690	97,765
4 BCCC - Educational Support	1,000,000	800,000	800,000	800,000
6 Cooperative Extension Service General Operating Expenses	76,198	77,491	80,327	97,491
9 Baltimore Reads, Inc.	112,500	112,500	250,000	112,500
TOTAL ACTIVITIES	\$1,315,714	\$1,117,006	\$1,263,267	\$1,137,006
EXPENDITURES BY FUND:				
General	1,315,714	1,117,006	1,263,267	1,137,006
TOTAL FUNDS	\$1,315,714	\$1,117,006	\$1,263,267	\$1,137,006

F I S C A L 2 0 0 3

EMPLOYEES' RETIREMENT CONTRIBUTION

Budget: \$39,515,367

Positions: N/A

Mission

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

Dollars by Fund

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	0	0	31,442,422	36,490,897
Motor Vehicle	0	0	613,660	3,024,470
AGENCY TOTAL	\$0	\$0	\$32,056,082	\$39,515,367

Overview

In order to improve the accounting for the City's contributions to its employees' retirement systems the recommendation for Fiscal 2003 includes budgeting for these costs under a new Mayoralty-Related program. The General and Motor Vehicle Fund costs will no longer be recommended to be included in the budgets of all City agencies.

The General Fund recommendations include:

- Fire and Police Retirement System - Starting with Fiscal 1999 the City has taken advantage of the unallocated interest earnings of the system that had accrued due to the strength of the economy. These unallocated earnings were utilized in each year to make the City's annual contribution. For Fiscal 2002 the City utilized the contribution diversion funding to pay for certain one-time operating costs and for PAYGO capital projects. This budget plan recommends that the City once again make the direct contribution. The contribution requirement for Fiscal 2003 is \$31.4 million, a \$4.5 million increase above the Fiscal 2002 level.
- Employees' Retirement System - The recommendation for Fiscal 2003 is \$6.3 million, an increase of \$500,000, or 9.5% over the Fiscal 2002 required contribution.

The Motor Vehicle Fund contribution for the Fire and Police Retirement System is \$614,000 and is \$2.4 million for the Employees' Retirement System.

Functions by Program

PROGRAM 355: EMPLOYEES' RETIREMENT CONTRIBUTION •

Provide funding for employees' retirement costs.

Dollars by Program

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
355 Employees' Retirement Contribution	0	0	32,056,082	39,515,367
AGENCY TOTAL	\$0	\$0	\$32,056,082	\$39,515,367

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	0	0	0	-908,757
2 Other Personnel Costs	0	0	32,056,082	40,424,124
AGENCY TOTAL	\$0	\$0	\$32,056,082	\$39,515,367

AGENCY: 4377 M-R: Employees' Retirement Contribution

PROGRAM: 355 Employees' Retirement Contribution

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	0	0	0	-908,757
2 Other Personnel Costs	0	0	32,056,082	40,424,124
TOTAL OBJECTS	\$0	\$0	\$32,056,082	\$39,515,367

EXPENDITURES BY ACTIVITY:

1 Fire and Police Retirement	0	0	32,056,082	32,026,654
2 Employees' Retirement	0	0	0	7,488,713
TOTAL ACTIVITIES	\$0	\$0	\$32,056,082	\$39,515,367

EXPENDITURES BY FUND:

General	0	0	31,442,422	36,490,897
Motor Vehicle	0	0	613,660	3,024,470
TOTAL FUNDS	\$0	\$0	\$32,056,082	\$39,515,367

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Mayoralty-Related:
Environmental Control



Environmental Control Board
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Program 117
Environmental Control
Board

1- Adjudication

ENVIRONMENTAL CONTROL BOARD

Budget: \$306,756

Positions: 5

Mission

The Environmental Control Board adjudicates civil citations issued by enforcement personnel as directed by City of Baltimore Ordinance 98-326.

Dollars by Fund

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	300,801	305,218	366,173	306,756
AGENCY TOTAL	\$300,801	\$305,218	\$366,173	\$306,756

Overview

The primary purpose of the Environmental Control Board (ECB) is for 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 agency heads of the departments of Health, Fire, Police, Housing and Public Works. The ECB's responsibilities include the adoption and amending of rules and regulations necessary to carry out its powers and duties.

The ECB adjudicates civil citations issued by sworn officers of the previously mentioned departments.

The Fiscal 2003 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.

Dollars by Program

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
117 Environmental Control	300,801	305,218	366,173	
				306,756
AGENCY TOTAL	\$300,801	\$305,218	\$366,173	\$306,756

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
117 Environmental Control	5	0	0	
				5
AGENCY TOTAL	5	0	0	5

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	3,256	0	0	0
1 Salaries	207,649	203,191	203,101	193,638
2 Other Personnel Costs	44,968	46,063	56,872	43,418
3 Contractual Services	54,531	41,664	91,400	55,900
4 Materials and Supplies	2,464	12,300	12,800	12,800
5 Equipment - \$4,999 or less	-12,067	2,000	2,000	1,000
AGENCY TOTAL	\$300,801	\$305,218	\$366,173	\$306,756

AGENCY: 4383 M-R: Environmental Control Board

PROGRAM: 117 Environmental Control

EXPENDITURES BY OBJECT:

PROGRAM
BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	3,256	0	0	0
1 Salaries	207,649	203,191	203,101	193,638
2 Other Personnel Costs	44,968	46,063	56,872	43,418
3 Contractual Services	54,531	41,664	91,400	55,900
4 Materials and Supplies	2,464	12,300	12,800	12,800
5 Equipment - \$4,999 or less	-12,067	2,000	2,000	1,000
TOTAL OBJECTS	\$300,801	\$305,218	\$366,173	\$306,756
EXPENDITURES BY ACTIVITY:				
1 Adjudication	300,801	305,218	366,173	306,756
TOTAL ACTIVITIES	\$300,801	\$305,218	\$366,173	\$306,756
EXPENDITURES BY FUND:				
General	300,801	305,218	366,173	306,756
TOTAL FUNDS	\$300,801	\$305,218	\$366,173	\$306,756

AGENCY: 4383 M-R: Environmental Control Board

PROGRAM: 117 Environmental Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Co de	Position Class Title		2002	Budget Change	Projected				2003 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
10122	EXEC. DIRECTOR/ENVIRONMENTAL CONTROL B	641	1	0	1	67,300	0	0	1	67,300
10123	ASST TO THE EXEC DIR/ENVIRON CONTROL BD	110	1	0	1	51,600	0	0	1	51,600
33215	OFFICE SUPV	84	1	0	1	27,577	0	0	1	27,577
33212	OFFICE ASST II	75	2	0	2	45,231	0	0	2	45,231
	Total	101 Permanent Full -time	5	13	5	191,708	0	0	5	191,708
		Total Permanent Full - time	5	0	5	191,708	0	0	5	191,708
		Total All Funds	5	0	5	191,708	0	0	5	191,708



Mayoralty-Related:
Health and Welfare Grants

FISCAL 2003

HEALTH AND WELFARE GRANTS

Budget: \$59,000

Positions: N/A

Mission

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

Dollars by Fund

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	75,909	59,000	139,663	59,000
AGENCY TOTAL	\$75,909	\$59,000	\$139,663	\$59,000

Overview

A \$1,900 grant to the Prisoners Aid Association of Maryland, Inc. provides services to ex-offenders and offenders in State institutions including the Baltimore City Detention Center. This non-profit organization was created to provide assistance to persons making a transition from incarceration to the community.

A \$5,100 grant to the Echo House Multi-Service Center provides financial assistance, counseling, and substance abuse prevention services to children and their families. Fiscal 2003 funding will be used specifically to fund a portion of the cost of a coordinator for the organization's Delinquency Prevention Program. This program provides educational and recreational activities for approximately 100 children who are 12 years of age and under.

A \$15,000 grant to the Legal Aid Bureau, Inc. provides counseling to persons who are unable to afford legal services. Fiscal 2003 funding will be used to offset some of the cost of providing legal services to such persons.

A \$6,500 grant to The League: Serving People with Physical Disabilities, Inc. provides programs and services for multi-disabled citizens for more than 65 years throughout Central Maryland. Fiscal 2003 funding will be used primarily to continue funding 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 between the ages of 7 and 20 in Catoctin Mountain Park. Fiscal 2003 funding of \$8,900 would be used to continue support for this program.

A \$5,600 grant to the Maryland School for the Blind provides education to multi-handicapped and visually-impaired students. The recommendation for Fiscal 2003 will help to subsidize tuition costs.

A \$16,000 grant to United Way of Central Maryland, Inc. to operate the First Call for Help program that provides 24 hours a day, 7 days a week information and referral services to the citizens of Maryland.

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
385 Health and Welfare Grants	75,909	59,000	139,663	59,000
AGENCY TOTAL	\$75,909	\$59,000	\$139,663	\$59,000

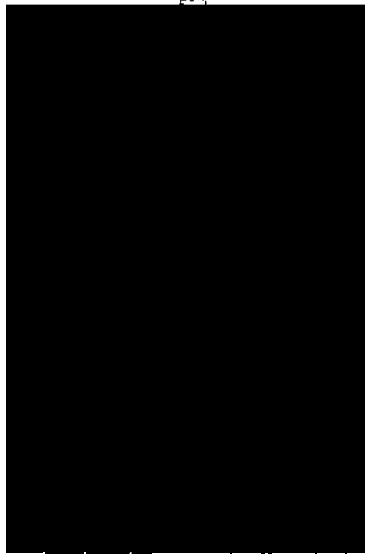
Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
7 Grants, Subsidies, and Contributions	75,909	59,000	139,663	59,000
AGENCY TOTAL	\$75,909	\$59,000	\$139,663	\$59,000

AGENCY: 4316 M-R: Health and Welfare Grants

PROGRAM: 385 Health and Welfare Grants

PROGRAM BUDGET		SUMMARY			
		ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
EXPENDITURES BY OBJECT:					
7	Grants, Subsidies, and Contributions	75,909	59,000	139,663	59,000
TOTAL OBJECTS		\$75,909	\$59,000	\$139,663	\$59,000
EXPENDITURES BY ACTIVITY:					
2	Prisoners Aid Association	2,000	1,900	49,400	1,900
4	Echo House Foundation	7,040	5,100	20,163	5,100
6	Legal Aid Bureau, Inc	19,697	15,000	25,000	15,000
7	The League: Serving People with Phys. Disabilities, Inc.	8,878	6,500	12,000	6,500
8	Maryland School for the Blind	5,200	5,600	5,600	5,600
9	United Way - First Call for Help	21,544	16,000	16,000	16,000
10	Camp Greentop	11,550	8,900	11,500	8,900
TOTAL ACTIVITIES		\$75,909	\$59,000	\$139,663	\$59,000
EXPENDITURES BY FUND:					
General		75,909	59,000	139,663	59,000
TOTAL FUNDS		\$75,909	\$59,000	\$139,663	\$59,000



<p>Labor</p>	<p>Mayoralty - Relat</p>	<p>Commiss</p>	<p>rt</p>
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**Office of the
Labor
Commissioner**

Program 128
Labor Relations

1- Labor Relations

FISCAL 2003

OFFICE OF THE LABOR COMMISSIONER

Budget: \$467,753

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	506,166	443,454	439,596	467,753
Federal	-13,356	0	0	0
AGENCY TOTAL	\$492,810	\$443,454	\$439,596	\$467,753

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 policies and revising existing policies on employee labor relations.

The Labor Commissioner negotiates with 11 City unions and associations. The office handles wage parity arbitration cases; hosts meetings with regional labor relations managers; and administers an internship program for undergraduate, graduate and law school students. The office has established a joint committee to study the Executive Pay Plan.

The Fiscal 2003 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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
128 Labor Relations	492,810	443,454		
			439,596	467,753
AGENCY TOTAL	\$492,810	\$443,454	\$439,596	\$467,753

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
128 Labor Relations	6	0	-1	5
AGENCY TOTAL	6	0	-1	5

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-5,794	0	0	0
1 Salaries	346,563	337,520	325,870	298,872
2 Other Personnel Costs	73,225	80,921	88,713	58,755
3 Contractual Services	70,287	16,745	16,745	86,125
4 Materials and Supplies	8,942	8,268	8,268	8,068
5 Equipment - \$4,999 or less	-413	0	0	15,933
AGENCY TOTAL	\$492,810	\$443,454	\$439,596	\$467,753

AGENCY: 4341 M-R: Labor Commissioner

PROGRAM: 128 Labor Relations

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-5,794	0	0	0
1 Salaries	346,563	337,520	325,870	298,872
2 Other Personnel Costs	73,225	80,921	88,713	58,755
3 Contractual Services	70,287	16,745	16,745	86,125
4 Materials and Supplies	8,942	8,268	8,268	8,068
5 Equipment - \$4,999 or less	-413	0	0	15,933
 TOTAL OBJECTS	 \$492,810	 \$443,454	 \$439,596	 \$467,753
 EXPENDITURES BY ACTIVITY:				
1 Labor Relations	492,810	443,454	439,596	467,753
 TOTAL ACTIVITIES	 \$492,810	 \$443,454	 \$439,596	 \$467,753
 EXPENDITURES BY FUND:				
General	506,166	443,454	439,596	467,753
Federal	-13,356	0	0	0
 TOTAL FUNDS	 \$492,810	 \$443,454	 \$439,596	 \$467,753

AGENCY: 4341 M-R: Labor Commissioner

PROGRAM: 128 Labor Relations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total				Recommended Fiscal	
Code	Position Class Title	Grade or Rate	Budget	Change	Projected	Additional Changes	2003 Budget	2003 Budget	
			Number	Number	Number	Amount	Number	Amount	Amount
<u>General Fund</u>									
101	Permanent Full-time								
00101	LABOR COMMISSIONER	661	1	0	1	95,800	0	0	1 95,800
00102	DEPUTY LABOR COMMISSIONER	650	1	0	1	89,100	0	0	1 89,100
00114	LABOR RELATIONS SPECIALIST	117	1	0	1	51,600	0	0	1 51,600
10063	SPECIAL ASSISTANT	88	0	0	0	0	1	31,049	1 31,049
00702	ADM COORDINATOR	87	0	0	0	0	1	29,805	1 29,805
00711	SECRETARY III	84	1	0	1	34,642	-1	-34,642	0 0
00708	OFFICE ASST III	78	2	0	2	51,806	-2	-51,806	0 0
Total 101 Permanent Full -time			6	0	6	322,948	-1	-25,594	5 297,354
Total Permanent Full - time			6	0	6	322,948	-1	-25,594	5 297,354
Total All Funds			6	0	6	322,948	-1	-25,594	5 297,354

Mayoralty-Related:
Local Share to City Schools

FISCAL 2003

LOCAL SHARE TO CITY SCHOOLS

Budget: \$200,946,244

Positions: N/A

Mission

The City's General Fund local share to the school system is appropriated in this program.

Dollars by Fund

		Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	200,774,258	200,806,029	200,946,244	200,946,244	
AGENCY TOTAL		\$200,774,258	\$200,806,029	\$200,946,244	\$200,946,244

Overview

The General Fund local share recommended appropriation to the Baltimore City Public School system for Fiscal 2003 is \$200.9 million, an increase of \$140,000 over the Fiscal 2002 level of appropriation. The required Maintenance of Effort amount for Fiscal 2003 is \$193.8 million, approximately \$1.6 million higher than in Fiscal 2002. However, this Maintenance of Effort amount is about \$4.0 million lower than what the City is providing in support for Fiscal 2003 due to a 2.0% drop (1,881 FTE students) in enrollment. The City will maintain the \$4.0 million additional amount, which represents \$44 per pupil more than statutorily required, in order not to reduce its support of the school system. For Fiscal 2003, this additional \$4.0 million is funded from the City's Disparity Grant. The City also provides \$3.1 million in support of certain services as specified in the law that created the New Board of School Commissioners. The recommendation for these so-called transition services is approximately \$140,000 above the Fiscal 2002 adopted budget amount as result of increases in salary and benefits.

The local share contribution and State unrestricted formula aid fund the bulk of the school system's basic instructional program (the Education Fund) budgeted at \$628.1 million for Fiscal 2003. The largest portion of State aid is derived from the Basic Current Expense and Compensatory Aid programs. In Fiscal 2003 the school system will receive approximately \$321.7 million from these two programs. The school system also estimates Education Fund revenue for special education programs at \$45.3 million. The budget plan includes \$18.7 million in new revenue as a result of the General Assembly passing the recommendations of the Thornton Commission. The Education Fund also includes a \$3.7 million grant from City motor vehicle revenue for use in the system's student transportation program.

The remainder of the school system's \$911.6 million budget includes restricted grants from the federal government (\$144.9 million), the State government (\$134.0 million), and other sources (\$4.6 million). The federal Title I grant for disadvantaged children is budgeted at \$54.5 million. The City/State Partnership grant continues at \$50.0 million. The partnership grant can be used on a variety of projects such as class-size reduction, preparing students to meet State graduation standards, teacher salary parity, and implementing effective and cost-efficient management systems to improve instructional support. The Fiscal 2003 school year will be the sixth year of this program. The school system has also included approximately \$32.6 million in State funding for reform efforts under its so-called Remedy Plan. The system also expects to receive \$18.9 million in third-party Medicaid reimbursements in the upcoming school year. This funding supports special education programs and the Health Department's comprehensive school-based health program.

Functions By Program

PROGRAM 352: LOCAL SHARE TO CITY SCHOOLS

- Provide General Fund local share appropriation to the Baltimore City Public School system.

Dollars by **Program**

	Actual	Budgeted	Requested	Recommended
	FY 2001	FY 2002	FY 2003	FY 2003
	200,774,258	200,806,029	200,946,244	200,946,244
352 Local Share to City Schools				
AGENCY TOTAL	\$200,774,258	\$200,806,029	\$200,946,244	\$200,946,244

Dollars by **Object**

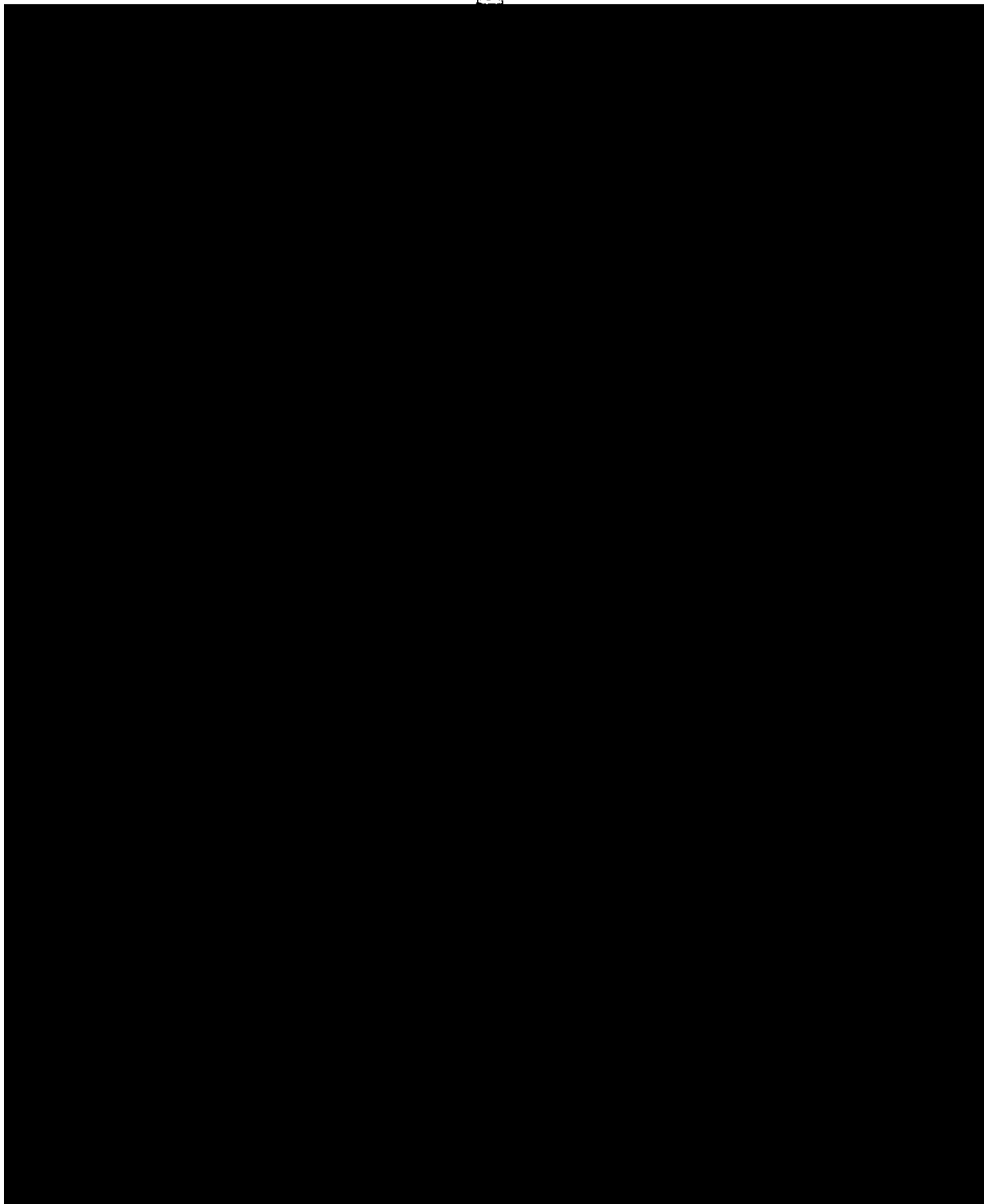
	Actual	Budgeted	Requested	Recommended
	FY 2001	FY 2002	FY 2003	FY 2003
7 Grants, Subsidies, and Contributions	200,774,258	200,806,029	200,946,244	200,946,244
AGENCY TOTAL	\$200,774,258	\$200,806,029	\$200,946,244	\$200,946,244

AGENCY: 4371 M-R: Local Share to City Schools

PROGRAM: 352 Local Share to City Schools

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies, and Contributions	200,774,258	200,806,029	200,946,244	200,946,244
TOTAL OBJECTS	\$200,774,258	\$200,806,029	\$200,946,244	\$200,946,244
EXPENDITURES BY ACTIVITY:				
1 Required Maintenance of Effort (MOE)	192,786,436	192,247,808	193,841,189	193,841,189
2 Transition Services	2,925,713	2,957,484	3,097,699	3,097,699
3 Funding in Excess of MOE	5,062,109	5,600,737	4,007,356	4,007,356
TOTAL ACTIVITIES	\$200,774,258	\$200,806,029	\$200,946,244	\$200,946,244
EXPENDITURES BY FUND:				
General	200,774,258	200,806,029	200,946,244	200,946,244
TOTAL FUNDS	\$200,774,258	\$200,806,029	\$200,946,244	\$200,946,244



Mayoralty-Related:
Miscellaneous
General

■



F I S C A L 2 0 0 3

MISCELLANEOUS GENERAL EXPENSES

Budget: \$13,649,770

Positions: N/A

Mission

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

Dollars by Fund

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	15,396,781	18,078,521	8,273,521	8,758,920
Motor Vehicle	3,654,000	3,654,000	3,654,000	4,890,850
AGENCY TOTAL	\$19,050,781	\$21,732,521	\$11,927,521	\$13,649,770

Overview

For Fiscal 2003, the total recommended appropriation level for Miscellaneous General Expenses is \$13.6 million, decrease of \$8.1 million from the Fiscal 2002 level of appropriation.

In Fiscal 1988, the General Assembly authorized the City to utilize a portion of Motor Vehicle Revenue (MVR) to pay the cost of discounted MTA fares for eligible students in the Baltimore City Public School System. This grant by the City was previously budgeted in the Baltimore City Public School System's operating budget. In order to reflect the MVR appropriation for the transportation subsidy, an appropriation of \$3.7 million is budgeted in Miscellaneous General Expenses.

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 2003 is \$1.2 million for the Motor Vehicle Fund share to pay for a Customer Service Request implementation plan or "One Call Center" (311).

The Fiscal 2003 General Fund recommended appropriation of \$8.8 million is a decrease of \$9.3 million below Fiscal 2002 level of appropriation. The following one-time appropriations have been eliminated: \$5.0 million General Fund Reserve; \$1.6 million - Internal Service Fund Contribution for Construction Management activities; \$940,000 for Employee Leave Expense;

and, \$290,000 State Grants Adjustments. Special Projects, an initiative that provides grants for one-time only projects that address the Mayor's initiatives has been reduced by \$1.3 million.

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
			11,927,521	13,649,770
122 Miscellaneous General Expenses	19,050,781	21,732,521		
AGENCY TOTAL	\$19,050,781	\$21,732,521	\$11,927,521	\$13,649,770

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	268,354	-907,000	-1,111,000	-1,111,000
1 Salaries	8,068	940,000	0	0
2 Other Personnel Costs	617	0	0	0
3 Contractual Services	5,419,199	4,709,321	4,728,321	5,952,570
4 Materials and Supplies	70,302	31,200	31,200	29,200
5 Equipment - \$4,999 or less	4,224	12,000	0	0
7 Grants, Subsidies, and Contributions	13,279,000	16,947,000	8,279,000	8,779,000
9 Capital Improvements	1,017	0	0	0
AGENCY TOTAL	\$19,050,781	\$21,732,521	\$11,927,521	\$13,649,770

AGENCY: 4311 M-R: Miscellaneous General Expenses

PROGRAM: 122 Miscellaneous General Expenses

EXPENDITURES BY OBJECT:

PROGRAM BUDGET
SUMMARY

	ACTUAL	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	268,354	-907,000	-1,111,000	-1,111,000
1 Salaries	8,068	940,000	0	0
2 Other Personnel Costs	617	0	0	0
3 Contractual Services	5,419,199	4,709,321	4,728,321	5,952,570
4 Materials and Supplies	70,302	31,200	31,200	29,200
5 Equipment - \$4,999 or less	4,224	12,000	0	0
7 Grants, Subsidies, and Contributions	13,279,000	16,947,000	8,279,000	8,779,000
9 Capital Improvements	1,017	0	0	0
TOTAL OBJECTS	\$19,050,781	\$21,732,521	\$11,927,521	\$13,649,770

EXPENDITURES BY ACTIVITY:

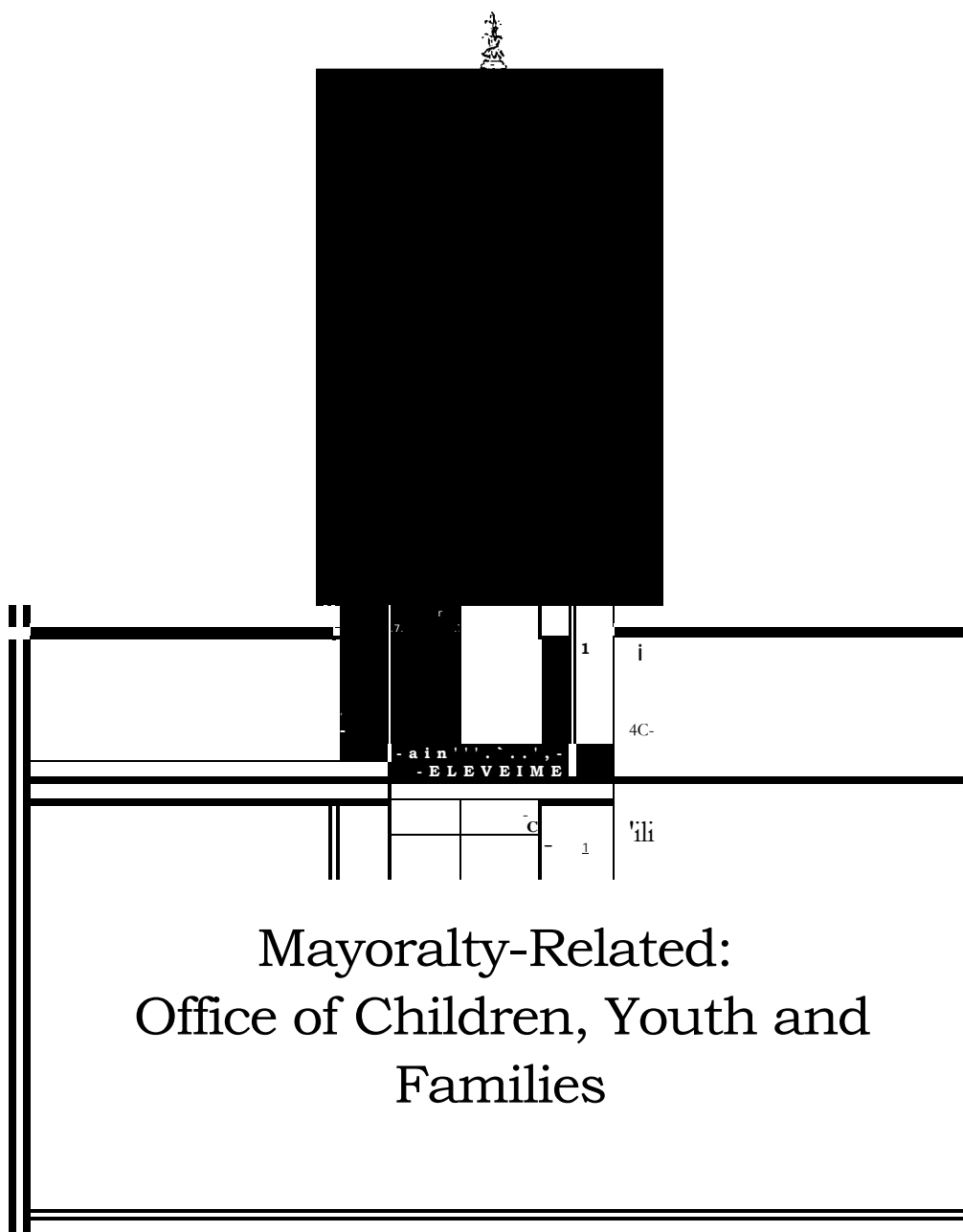
1 Advert. - Fed. Mil. Spending Charter Amendment	35,149	14,000	14,000	14,000
2 Advert. - Ordinance of Estimates	3,829	25,000	25,000	25,000
3 Membership Dues	106,650	105,500	105,500	105,500
4 Voter Education Campaign	28,201	0	45,000	45,000
5 Ground Rents on City Property	8,625	15,000	15,000	15,000
6 Internal Service Contribution	27,520	1,628,000	0	0
7 Health Program Activities	1,044	14,000	14,000	14,000
8 Special Legal Fees	1,023,095	955,337	929,337	930,536
9 Special Studies	287,345	25,000	25,000	25,000
10 Board of Estimates Office Expense	10,370	4,200	4,200	4,200
11 Baltimore Zoo Utility Costs	184,260	190,000	190,000	190,000
12 Stadium Authority Contributions	1,000,000	1,000,000	1,000,000	1,000,000
14 Professional Training	0	10,000	10,000	10,000
16 BCPS Grant Support	3,654,000	3,654,000	3,654,000	3,654,000
17 BCPS Terminal Leave	2,800,000	2,800,000	2,800,000	2,800,000
18 Census Project (2000)	134,475	231,800	15,800	0
20 General Fund Reserve	5,800,000	5,800,000	800,000	800,000
21 Special Projects	0	1,750,000	0	500,000
22 Printing Board of Estimates Minutes	50,181	25,000	25,000	25,000
23 Actuarial Studies (Pension System)	0	40,000	20,000	20,000
24 Baltimore Radio Reading Service	25,000	25,000	25,000	25,000
25 Deferred Comp Administrative Expense	130,429	0	0	0
26 Baltimore Zoo Hospital Mortgage and Taxes	411,871	476,671	476,671	476,671
27 BCCC Day Care Center Mortgage	31,372	60,000	60,000	60,000
28 State Grant Adjustment	0	290,000	0	0
29 Legal Contingencies	172,629	100,000	100,000	100,000
30 Asbestos Litigation	667,394	600,000	600,000	600,000
31 City Hall Exhibits	22,813	25,000	25,000	25,000
32 Temp Air Settlement	120,000	0	0	0
33 Charles Plaza Lease Purchase	90,000	90,000	90,000	90,000
37 Panel of Claims Examiners	86,228	40,000	60,000	60,000
40 Easter Seal Building Lease	37,723	24,013	24,013	24,013
41 City Communications Technology	0	0	0	1,236,850
42 City Council Technology	19,929	0	0	0
47 Independent Auditors	570,234	100,000	100,000	100,000
60 Employee Leave Expense	603,500	940,000	0	0
66 Surcharge Settlement	-50,000	0	0	0
71 Greyhound Terminal Lease	577,000	286,000	286,000	286,000

AGENCY: 4311 M-R: Miscellaneous General Expenses

PROGRAM: 122 Miscellaneous General Expenses

PROGRAM BUDGET SUMMARY

	<u>ACTUAL</u> <u>FISCAL 2001</u>	<u>BUDGETED</u> <u>FISCAL 2002</u>	<u>REQUESTED</u> <u>FISCAL 2003</u>	<u>RECOMMENDED</u> <u>FISCAL 2003</u>
72 Marina Store Lease	85,728	98,000	98,000	98,000
74 Bard Life Science Building Lease	291,000	291,000	291,000	291,000
75 Y2K Readiness	3,187	0	0	0
 TOTAL ACTIVITIES	 \$19,050,781	 \$21,732,521	 \$11,927,521	 \$13,649,770
 EXPENDITURES BY FUND:				
 General	 15,396,781	 18,078,521	 8,273,521	 8,758,920
Motor Vehicle	3,654,000	3,654,000	3,654,000	4,890,850
 TOTAL FUNDS	 \$19,050,781	 \$21,732,521	 \$11,927,521	 \$13,649,770



**Office of Children
Youth and
Families**

Program 350

Children, Youth and
Families

- 1- Children & Youth
- 3- MD Committee for Children
- 4- Baltimore Rising Initiative
- 5- Baltimore Reads
- 6- Safe and Sound
- 7- Family League of Baltimore
- 9- Child Care Conference
- 10- Urban League

FISCAL 2003

OFFICE OF CHILDREN, YOUTH AND FAMILIES

Budget: \$5,726,579

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

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	204,217	523,778	460,172	498,238
State	1,438,501	2,332,511	3,681,491	3,681,491
Special	0	1,100,000	1,546,850	1,546,850
AGENCY TOTAL	\$1,642,718	\$3,956,289	\$5,688,513	\$5,726,579

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 2003 recommended appropriation includes a State fund appropriation of \$3.7 million. The agency anticipates State pass through grants for the following programs: \$1.2 million -Baltimore Reads; \$1.0 million - Safe and Sound, \$1.1 million - Family League; \$89,300 -Baltimore Urban League; and, \$25,000 - Child Care Conference. A special fund appropriation of \$1.5 million is recommended for Baltimore Rising, a faith- based, community-driven mentoring and monitoring program aimed toward at risk youth.

Functions by Program

PROGRAM 350: OFFICE OF CHILDREN, YOUTH, AND FAMILIES

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

Dollars by Program

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
350 Office of Children, Youth and Fami	1,642,718	3,956,289	5,688,513	5,726,579
AGENCY TOTAL	\$1,642,718	\$3,956,289	\$5,688,513	\$5,726,579

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
350 Office of Children, Youth and Fami	7	0	0	7
AGENCY TOTAL	7	0	0	7

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended <u>FY 2003</u>
0 Transfers	402,726	0	-266,000	-266,000
1 Salaries	143,297	290,302	437,595	437,351
2 Other Personnel Costs	37,810	85,266	93,427	71,906
3 Contractual Services	1,054,021	3,575,021	5,414,191	5,470,322
4 Materials and Supplies	4,363	4,700	4,700	6,200
5 Equipment - \$4,999 or less	501	1,000	4,600	6,800
AGENCY TOTAL	\$1,642,718	\$3,956,289	\$5,688,513	\$5,726,579

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

PROGRAM: 350 Office of Children, Youth and Families

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	402,726	0	-266,000	-266,000
1 Salaries	143,297	290,302	437,595	437,351
2 Other Personnel Costs	37,810	85,266	93,427	71,906
3 Contractual Services	1,054,021	3,575,021	5,414,191	5,470,322
4 Materials and Supplies	4,363	4,700	4,700	6,200
5 Equipment - \$4,999 or less	501	1,000	4,600	6,800
TOTAL OBJECTS	\$1,642,718	\$3,956,289	\$5,688,513	\$5,726,579

EXPENDITURES BY ACTIVITY:

1 Children and Youth Services	1,628,007	1,684,789	460,172	498,238
2 Kidsline	2,158	0	0	0
3 MD Committee for Children	0	0	278,826	278,826
4 Baltimore Rising Initiative	12,553	10,500	1,546,850	1,546,850
5 Baltimore Reads	0	0	1,208,384	1,208,384
6 Safe and Sound	0	1,000,000	1,000,000	1,000,000
7 Family League of Baltimore	0	61,000	1,080,000	1,080,000
9 Child Care Conference	0	0	25,000	25,000
10 Urban League	0	0	89,281	89,281
95 Unallocated	0	1,200,000	0	0
TOTAL ACTIVITIES	\$1,642,718	\$3,956,289	\$5,688,513	\$5,726,579

EXPENDITURES BY FUND:

General	204,217	523,778	460,172	498,238
State	1,438,501	2,332,511	3,681,491	3,681,491
Special	0	1,100,000	1,546,850	1,546,850
TOTAL FUNDS	\$1,642,718	\$3,956,289	\$5,688,513	\$5,726,579

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

PROGRAM: 350 Office of Children, Youth and Families

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title	2002	Budget Change	Projected				2003 Budget	
		Grade or Rate		Number	Number	Number	Amount	Number	Amount
<u>General Fund</u>									
101	Permanent Full-time								
00002	EXECUTIVE DIRECTOR, COMMISSION FOR WOM	635		1	0	1	59,400	0	0
00009	ASSISTANT TO THE MAYOR	55,600 - 92,700		1	0	1	72,800	0	0
00128	SPECIAL AIDE II	31,200 - 51,800		2	0	2	93,800	0	0
00055	PROJECT DIRECTOR	29,754 - 43,469		1	0	1	45,221	0	0
00702	ADM COORDINATOR	87		1	0	1	31,511	0	0
00710	SECRETARY II	78		1	0	1	25,862	0	0
Total 101		Permanent Full-time		7	0	7	328,594	0	0
		Total Permanent Full - time		7	0	7	328,594	0	0
		Total All Funds		7	0	7	328,594	0	0

Mayoralty-Related:
Office of CitiStat Operations

**Office of
CitiStat
Operations**

Program 347
CitiStat Operations

2- CitiStat Operations

■

FISCAL 2003

OFFICE OF CITISTAT OPERATIONS

Budget: \$429,717

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

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	0	478,765	447,291	429,717
AGENCY TOTAL	\$0	\$478,765	\$447,291	\$429,717

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 biweekly. 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 two 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.

In its first year of existence, it is conservatively estimated that the CitiStat program produced over \$13.2 million in positive financial impacts for the City representing an approximate 48 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 CitiStat methods of operation.

The Fiscal 2003 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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
347 CitiStat Operations	0	478,765	447,291	429,717
AGENCY TOTAL	\$0	\$478,765	\$447,291	\$429,717

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
347 CitiStat Operations	8	0	0	8
AGENCY TOTAL	8	0	0	8

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
1 Salaries	0	370,500	362,617	366,796
2 Other Personnel Costs	0	102,015	78,424	56,671
3 Contractual Services	0	500	500	1,000
5 Equipment - \$4,999 or less	0	5,750	5,750	5,250
AGENCY TOTAL	\$0	\$478,765	\$447,291	\$429,717

AGENCY: 4304 M-R: CitiStat Office

PROGRAM: 347 CitiStat Operations

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	0	370,500	362,617	366,796
2 Other Personnel Costs	0	102,015	78,424	56,671
3 Contractual Services	0	500	500	1,000
5 Equipment - \$4,999 or less	0	5,750	5,750	5,250
TOTAL OBJECTS	\$0	\$478,765	\$447,291	\$429,717
EXPENDITURES BY ACTIVITY:				
2 CitiStat Operations	0	478,765	447,291	429,717
TOTAL ACTIVITIES	\$0	\$478,765	\$447,291	\$429,717
EXPENDITURES BY FUND:				
General	0	478,765	447,291	429,717
TOTAL FUNDS	\$0	\$478,765	\$447,291	\$429,717

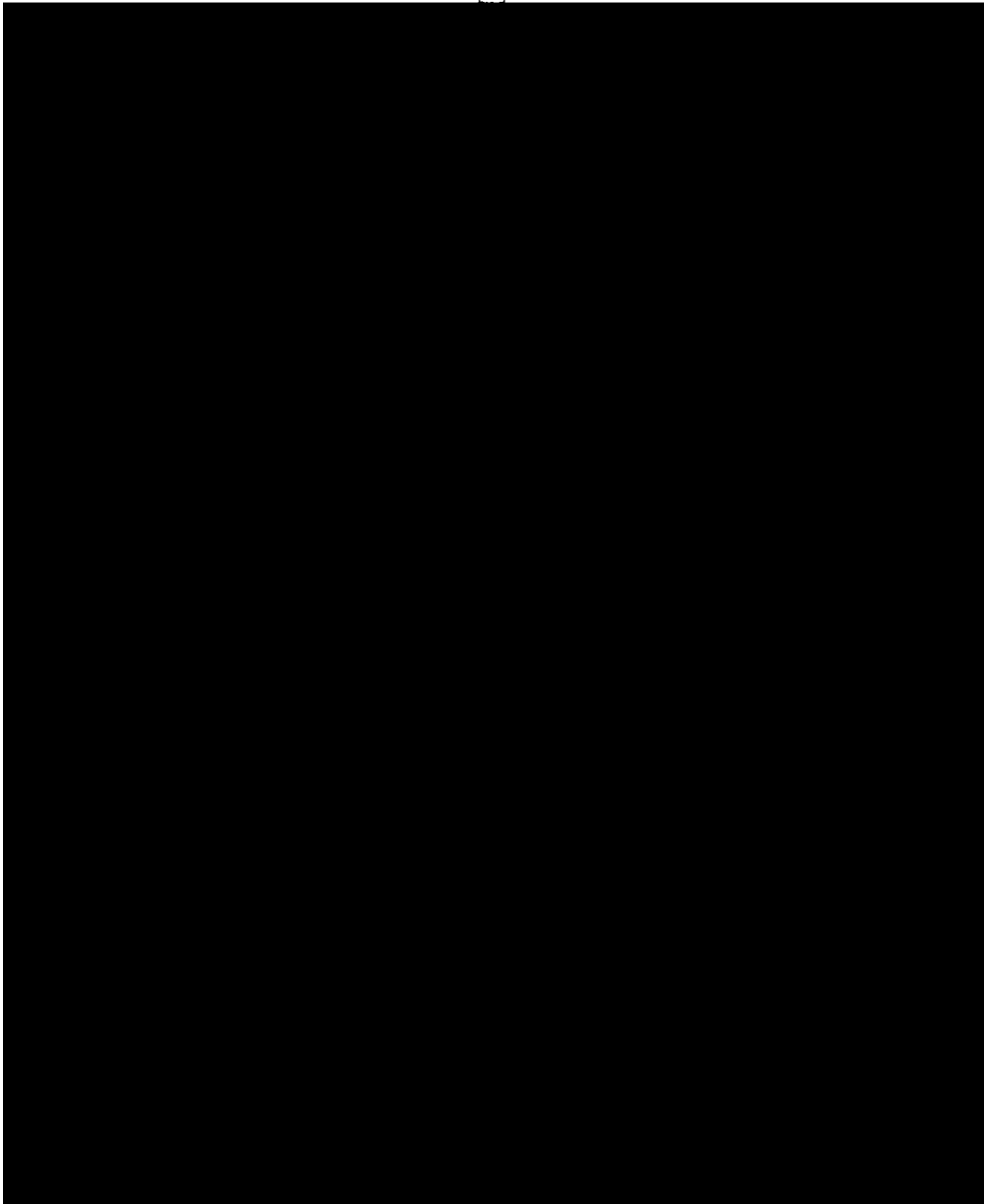
AGENCY: 4304 M-R: CitiStat Office
PROGRAM: 347 CitiStat Operations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal		B of E		Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code Position Class Title			Grade or Rate	2002	Budget Change		Projected				2003 Budget	
				Number	Number		Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>												
101	Permanent Full-time											
00132	MANAGER, MAYOR'S OFFICE		50,500 - 90,900	2	0		2	144,700	0	0	2	144,700
00138	STAFF ASSISTANT MAYOR'S OFFICE		25,000 - 50,000	6	0		6	238,400	0	0	6	238,400
Total	101	Permanent Full-time		8	0		8	383,100	0	0	8	383,100
Total Permanent Full - time				8	0		8	383,100	0	0	8	383,100
Total All Funds				8	0		8	383,100	0	0	8	383,100

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Mayoralty-Related:
Office of Criminal



FISCAL 2003

OFFICE OF CRIMINAL JUSTICE

Budget: N/A

Positions: N/A

Mission

The Mayor's Office of Criminal Justice (MOCJ) was established by Executive Order in 1969 to coordinate grant-funded anti-crime activities. This agency is responsible for 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. The MOCJ provides staff support to the Mayor on criminal justice issues and represents the Mayor's Office on task forces and committees.

The MOCJ seeks funding for criminal justice related programs, responds to citizen inquiries about public safety issues and supports efforts to improve the legal system system's response to domestic violence by providing support to the Mayor's Domestic Violence Coordinating Committee and the Domestic Violence Court Committee.

Dollars by Fund

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	307,769	523,544	0	0
Federal	5,533,701	1,037,427	0	0
State	612,972	1,632,004	0	0
Special	165,474	315,000	0	0
AGENCY TOTAL	\$6,619,916	\$3,507,975	\$0	\$0

Overview

The Office of Criminal Justice is transferred to the Police Department. This transfer is recommended to provide enhanced administrative coordination over the federal and State public safety grants that come to this entity that are then passed thorough to various City agencies.

Functions By Program

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.
- Assist in the coordination of national, state, and local criminal justice planning activities.

Dollars by Program

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
224 <i>Office of Criminal Justice</i>	6,619,916	3,507,975	0	0
AGENCY TOTAL	\$6,619,916	\$3,507,975	\$0	\$0

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
224 <i>Office of Criminal Justice</i>	12	0	-12	0
AGENCY TOTAL	12	0	-12	0

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	234,268	-510,674	0	0
1 Salaries	514,229	491,599	0	0
2 Other Personnel Costs	89,550	131,875	0	0
3 Contractual Services	965,953	37,586	0	0
4 Materials and Supplies	-159,736	26,864	0	0
5 Equipment - \$4,999 or less	-313,991	0	0	0
7 Grants, Subsidies, and Contributions	5,289,643	3,330,725	0	0
AGENCY TOTAL	\$6,619,916	\$3,507,975	\$0	\$0

AGENCY: 4346 M-R: Office of Criminal Justice

PROGRAM: 224 Office of Criminal Justice

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	234,268	-510,674	0	0
1 Salaries	514,229	491,599	0	0
2 Other Personnel Costs	89,550	131,875	0	0
3 Contractual Services	965,953	37,586	0	0
4 Materials and Supplies	-159,736	26,864	0	0
5 Equipment - \$4,999 or less	-313,991	0	0	0
7 Grants, Subsidies, and Contributions	5,289,643	3,330,725	0	0

TOTAL OBJECTS

\$6,619,916	\$3,507,975	\$0	\$0
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EXPENDITURES BY ACTIVITY:

1 Executive Direction and Control	168,211	241,375	0	0
3 Comprehensive Communities SW Initiative	180,477	0	0	0
8 Law Enforcement Block Grant	-12,239	0	0	0
11 Local Law Enforcement - SAO	279,699	0	0	0
12 Hot Spot Communities Phase 1 Year V	49,784	782,001	0	0
13 Northwest Baltimore YSB	87,082	38,500	0	0
14 East Baltimore YSB	31,965	711,503	0	0
15 North Central Federation	9,064	0	0	0
16 Central Baltimore Youth Service Bureau	23,456	0	0	0
17 Youth Prevention	20,531	0	0	0
18 LLEBG II HCD Nuisance Abatement	18,260	0	0	0
19 Release Alternatives	19,858	0	0	0
23 Community Mobilization	4,446	0	0	0
24 Community Mobilization	38,600	0	0	0
25 Community Mobilization	5,150	0	0	0
26 House Of Ruth	5,600	0	0	0
27 Domestic Violence	185,797	275,000	0	0
28 Community Based Youth Intervention	6,103	0	0	0
30 Law Enforcement Block Grant, Round III	1,000	0	0	0
31 LLEBG III - Police	98,925	0	0	0
32 LLEBG III - SAO	2,186,247	0	0	0
33 LLEBG III - CCP	1,053,666	0	0	0
34 Community Maintenance	362,182	0	0	0
35 LLEBG IV	26,576	0	0	0
37 LLEBG IV	1,663,709	27,427	0	0
40 Comprehensive Communities (Admin.)	435	0	0	0
41 Comprehensive Communities (Police)	-4,188	0	0	0
48 Community Law Center	169,449	0	0	0
55 LLEBG V	2,038	382,169	0	0
56 LLEBG VI	0	0	0	0
62 Hot Spots	28,135	0	0	0
63 LLEBG II	10,634	0	0	0
64 GOCCP/Hot Spots III	101,780	0	0	0
65 GOCCP/Hot Spots	-9,563	0	0	0
66 LLEBG II	18,631	0	0	0
70 Youth Tribunal SW	367,590	115,000	0	0
71 MD Re-entry Partnership Initiative	0	250,000	0	0
81 LLEBG II Balto Police Department	-515,071	0	0	0
82 LLEBG II	4,243	0	0	0
83 LLEBG II - PAL	-2,282	0	0	0
89 LLEBG II - Save a Neighborhood	-39,044	0	0	0
91 LLEBG II CCP	-20,383	0	0	0

AGENCY: 4346 M-R: Office of Criminal Justice

PROGRAM: 224 Office of Criminal Justice

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
95 LLEBG II - Police Department	0	685,000	0	0
98 LLEBG II - MCCCJ Admin	-6,637	0	0	0
 TOTAL ACTIVITIES				\$0
	\$6,619,916	\$3,507,975	\$0	
 EXPENDITURES BY FUND:				
General	307,769	523,544	0	0
Federal	5,533,701	1,037,427	0	0
State	612,972	1,632,004	0	0
Special	165,474	315,000	0	0
 TOTAL FUNDS	\$6,619,916	\$3,507,975	\$0	\$0

AGENCY: 4346 M-R: Office of Criminal Justice

PROGRAM: 224 Office of Criminal Justice

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002 Budget Number	B of E Changes Number	Fiscal 2003 Total Projected Number	Amount	Additional Changes Number	Amount	Recommended Fiscal 2003 Number	Budget Amount
<u>General Fund</u>										
101	Permanent Full-time									
00105	DIRECTOR MCCCJ	649	1	0	1	77,000	-1	-77,000	0	0
00111	CRIMINAL JUSTICE ASSOCIATE	38,900-49,000	1	0	1	41,300	-1	-41,300	0	0
00708	OFFICE ASST III	78	1	0	1	28,450	-1	-28,450	0	0
	Total	101 Permanent Full -time	3	0	3	146,750	-3	-146,750	0	0
	Total Permanent Full - time		3	0	3	146,750	-3	-146,750	0	0
<u>Federal Fund</u>										
101	Permanent Full-time									
00126	CRIMINAL JUSTICE PROGRAM SUPV	630	1	0	1	52,600	-1	-52,600	0	0
00742	FISCAL OFFICER	113	1	0	1	51,300	-1	-51,300	0	0
00111	CRIMINAL JUSTICE ASSOCIATE	38,900-49,000	5	0	5	207,800	-5	-207,800	0	0
00800	FISCAL TECH	93	1	0	1	40,712	-1	-40,712	0	0
00110	CRIMINAL JUSTICE AIDE	22,000-32,500	1	0	1	22,887	-1	-22,887	0	0
	Total	101 Permanent Full -time	9	0	9	375,299	-9	-375,299	0	0
	Total Permanent Full - time		9	0	9	375,299	-9	-375,299	0	0
<u>State Fund</u>										
101	Permanent Full-time									
00111	CRIMINAL JUSTICE ASSOCIATE	38,900-49,000	1	0	1	41,500	-1	-41,500	0	0
	Total	101 Permanent Full -time	1	0	1	41,500	-1	-41,500	0	0
	Total Permanent Full - time		1	0	1	41,500	-1	-41,500	0	0
	Total All Funds		13	0	13	563,549	-13	-563,549	0	0

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
<ul style="list-style-type: none"> — 1- Administration — 6- MD Ctr Arts & Tech 	<ul style="list-style-type: none"> — 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 	<ul style="list-style-type: none"> — 3- Youth Career Centers — 95- Unallocated 	<ul style="list-style-type: none"> — 13- Project Independence — 15- Commonwealth — 26- Special Projects — 42- Maryland Tomorrow — 46- BCPS (Futures) — 95- Unallocated

F I S C A L 2 0 0 3

OFFICE OF EMPLOYMENT DEVELOPMENT

Budget: \$35,232,533

Positions: 374

Mission

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

Dollars by Fund

		Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	757,115		903,558	910,136	875,096
1			28,224,610		30,086,547
Federal			32,897,379		32,316,173
1 State	1,417,815		1,824,154		1,898,431
Special	50,567		0		1,941,264
1				0	100,000

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 to establish a comprehensive service delivery system for youth residing in Baltimore's Empowerment Zone. This program establishes partnerships with community organizations, the faith community, and schools, colleges and universities to address the needs of out-of-school youth or youth at risk of dropping out of school.

The Fiscal 2003 federal fund appropriation recommendation of \$32.3 million is \$581,200 or 1.8% below the Fiscal 2002 level of appropriation. The recommendation will align Fiscal 2003 appropriations with the current grant awards. The current level of service will be maintained.

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 AND 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.

Dollars by Program

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
630 Administration (Title I)	109,049	186,794	271,278	262,847
631 Job Training Partnership (Titles	10,723,334	15,597,879	16,415,787	18,656,256
633 Youth Initiatives	5,724,539	13,500,000	11,000,000	10,996,210
639 Special Services	13,893,185	6,340,418	5,208,049	5,317,220
AGENCY TOTAL	\$30,450,107	\$35,625,091	\$32,895,114	\$35,232,533

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
630 Administration (Title I)	40	0	0	40
631 Job Training Partnership (Titles	106	1	0	107
633 Youth Initiatives	27	0	0	27
639 Special Services	201	-	0	200
AGENCY TOTAL	374	0	0	374

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	14,425	-3,114,154	-4,842,133	-4,846,376
1 Salaries	12,746,882	14,497,432	14,144,197	14,456,662
2 Other Personnel Costs	2,770,842	3,647,816	3,862,897	3,625,664
3 Contractual Services	13,558,861	19,771,602	18,913,048	21,158,712
4 Materials and Supplies	281,124	253,815	250,525	267,805
5 Equipment - \$4,999 or less	929,088	314,580	316,580	320,066
7 Grants, Subsidies, and Contributions	148,885	254,000	250,000	250,000
AGENCY TOTAL	\$30,450,107	\$35,625,091	\$32,895,114	\$35,232,533

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 630 Administration (Title I)

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	0	-2,415,396	-2,545,120	-2,516,791
1 Salaries	1,112,592	1,762,779	1,914,564	1,934,103
2 Other Personnel Costs	278,606	407,916	470,339	414,040
3 Contractual Services	-1,510,793	320,690	320,690	320,690
4 Materials and Supplies	48,740	40,705	40,705	40,705
5 Equipment - \$4,999 or less	130,072	20,600	20,600	20,600
7 Grants, Subsidies, and Contributions	49,832	49,500	49,500	49,500
TOTAL OBJECTS	\$109,049	\$186,794	\$271,278	\$262,847

EXPENDITURES BY ACTIVITY:

1 Administration	109,049	186,794	202,603	193,837
6 MD Center Arts and Technologies	0	0	68,675	69,010
TOTAL ACTIVITIES	\$109,049	\$186,794	\$271,278	\$262,847

EXPENDITURES BY FUND:

General	250,156	186,794	202,603	193,837
Federal	-141,107	0	68,675	69,010
TOTAL FUNDS	\$109,049	\$186,794	\$271,278	\$262,847

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 631 Job Training Partnership (Titles II/III)

PROGRAM BUDGET

SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
EXPENDITURES BY OBJECT:				
0 Transfers	-8,056	497,010	497,937	412,284
1 Salaries	4,734,953	5,102,684	4,492,683	4,768,040
2 Other Personnel Costs	1,058,150	1,170,282	1,102,056	1,083,214
3 Contractual Services	4,147,488	8,333,387	9,828,595	11,892,563
4 Materials and Supplies	105,067	116,416	116,416	116,416
5 Equipment - \$4,999 or less	617,460	241,100	241,100	246,739
7 Grants, Subsidies, and Contributions	68,272	137,000	137,000	137,000
TOTAL OBJECTS	\$10,723,334	\$15,597,879	\$16,415,787	\$18,656,256
EXPENDITURES BY ACTIVITY:				
1 Administration	1,694,355	1,234,788	1,366,857	1,366,857
2 Job Training Partnership (Title II-A)	1,601,752	0	0	0
3 Workforce Investment Act-Adult	1,607,187	4,319,664	4,398,777	4,395,633
4 Job Training Partnership (Title II-C)	1,106,012	0	0	0
5 Workplace Investment Act - Youth	2,727,601	4,766,322	5,246,766	5,330,348
6 JTPA (Title II-B)	-13,038	0	0	0
7 Workforce Investment Act - Adult/Dislocated Worker	1,165,544	2,027,105	2,153,387	2,613,418
8 Eco. and Dislocation Worker Adjustment Assistance	855,357	0	0	0
10 Job Training Partnership (Title II-A 3% Older Workers)	68,455	0	0	0
11 High technology (Metro Center)	0	0	0	1,700,000
12 Job Training Partnership (Title II-A 6% Incentive)	180,046	0	0	0
13 Workforce Investment Act - Incentives	0	250,000	250,000	250,000
17 Homeless Veterans	25,638	0	0	0
20 Program Cost Pool	-342,968	0	0	0
23 Job Training Partnership Administration (Title III)	14,423	0	0	0
24 Data Systems	32,970	0	0	0
95 Unallocated	0	3,000,000	3,000,000	3,000,000
TOTAL ACTIVITIES	\$10,723,334	\$15,597,879	\$16,415,787	\$18,656,256
EXPENDITURES BY FUND:				
Federal	10,723,334	15,597,879	16,415,787	18,656,256
TOTAL FUNDS	\$10,723,334	\$15,597,879	\$16,415,787	\$18,656,256

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 633 Youth Initiatives

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	0	2,000,000	1,814,773	1,816,630
1 Salaries	1,406,906	975,551	1,028,618	1,031,992
2 Other Personnel Costs	237,169	249,732	269,429	250,864
3 Contractual Services	3,962,961	10,143,217	7,755,680	7,765,224
4 Materials and Supplies	34,954	57,000	57,000	57,000
5 Equipment - \$4,999 or less	76,173	29,500	29,500	29,500
7 Grants, Subsidies, and Contributions	6,376	45,000	45,000	45,000
TOTAL OBJECTS	\$5,724,539	\$13,500,000	\$11,000,000	\$10,996,210

EXPENDITURES BY ACTIVITY:

3 Youth Opportunity Grant Program	5,165,350	11,000,000	9,000,000	8,996,210
10 Healthy Start Agreement - Title IV	-2,607	0	0	0
12 School to Work Program	24,681	0	0	0
24 Career Management Account	-13,958	0	0	0
25 Career Connections	-4,992	0	0	0
26 Career Connection	551,290	500,000	0	0
27 One Stop Learning Lab	4,775	0	0	0
95 Unallocated	0	2,000,000	2,000,000	2,000,000
TOTAL ACTIVITIES	\$5,724,539	\$13,500,000	\$11,000,000	\$10,996,210

EXPENDITURES BY FUND:

Federal	5,724,539	13,500,000	11,000,000	10,996,210
TOTAL FUNDS	\$5,724,539	\$13,500,000	\$11,000,000	\$10,996,210

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 639 Special Services

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	22,481	-3,195,768	-4,609,723	-4,558,499
1 Salaries	5,492,431	6,656,418	6,708,332	6,722,527
2 Other Personnel Costs	1,196,917	1,819,886	2,021,073	1,877,546
3 Contractual Services	6,959,205	974,308	1,008,083	1,180,235
4 Materials and Supplies	92,363	39,694	36,404	53,684
5 Equipment - \$4,999 or less	105,383	23,380	25,380	23,227
7 Grants, Subsidies, and Contributions	24,405	22,500	18,500	18,500
TOTAL OBJECTS	\$13,893,185	\$6,340,418	\$5,208,049	\$5,317,220

EXPENDITURES BY ACTIVITY:

8 Futures - Central Office	4,881	0	0	0
13 Project Independence	2,883,753	3,699,500	2,502,085	2,494,697
15 Commonwealth	1,026,497	180,589	194,583	186,146
16 Urban Residential Smoke Detector	7,146	0	0	0
17 Welfare to Work	6,474,116	0	0	0
20 Program Cost Pool	234,465	0	0	0
23 Back to Basics	597	0	0	0
25 Career Connection	280,243	0	0	0
26 Special Projects	480,068	536,175	512,950	645,113
37 Starters Temporary Service	-782	0	0	0
39 Working Solutions	44,315	0	0	0
42 Maryland Tomorrow	1,121,797	12,316	12,316	12,316
43 Family Development Center	-666	0	0	0
46 BCPS (Futures)	1,334,833	1,811,838	1,886,115	1,878,948
62 Northeast Career Center	643	0	0	0
63 Career Center Network	1,241	0	0	0
66 Eastside Career Center	38	0	0	0
95 Unallocated	0	100,000	100,000	100,000
TOTAL ACTIVITIES	\$13,893,185	\$6,340,418	\$5,208,049	\$5,317,220

EXPENDITURES BY FUND:

General	506,959	716,764	707,533	681,259
Federal	11,917,844	3,799,500	2,602,085	2,594,697
State	1,417,815	1,824,154	1,898,431	1,941,264
Special	50,567	0	0	100,000

TOTAL FUNDS	\$13,893,185	\$6,340,418	\$5,208,049	\$5,317,220
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AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 630 Administration (Title I)

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title		2002 Budget Change	Number	Number	Projected Number	Amount	Number	Amount	2003 Budget Number
<u>General Fund</u>										
101	Permanent Full-time									
00024	DIRECTOR MAYOR'S OFFICE OF EMPLOY DEV	84,800 - 98,500	1	0	1	102,300	0	0	1	102,300
01212	PLANNER 3	43,100 - 57,100	1	0	1	55,600	0	0	1	55,600
Total 101 Permanent Full -time			2	0	2	157,900	0	0	2	157,900
Total Permanent Full - time			2	0	2	157,900	0	0	2	157,900
<u>Federal Fund</u>										
101	Permanent Full-time									
01220	PLANNER 5	67,700 - 82,200	1	1	2	148,300	0	0	2	148,300
01213	PLANNER 4	57,800 - 70,400	5	-1	4	266,000	0	0	4	266,000
01212	PLANNER 3	43,100 - 57,100	8	0	8	412,000	0	0	8	412,000
01211	PLANNER 2	29,754 - 39,632	10	0	10	358,842	0	0	10	358,842
01208	MANPOWER SERVICE EMPLOYEE 3	29,150 - 37,610	3	0	3	86,068	0	0	3	86,068
01207	MANPOWER SERVICE EMPLOYEE 2	22,637 - 28,544	3	0	3	73,446	0	0	3	73,446
01210	PLANNER 1	21,861 - 28,544	1	0	1	23,643	0	0	1	23,643
01215	CLERICAL SERVICE EMPLOYEE 2	20,326 - 24,230	5	0	5	103,252	0	0	5	103,252
01206	MANPOWER SERVICE EMPLOYEE 1	18,511 - 22,007	1	0	1	20,220	0	0	1	20,220
01214	CLERICAL SERVICE EMPLOYEE 1	17,189 - 20,121	1	0	1	18,589	0	0	1	18,589
Total 101 Permanent Full -time			38	0	38	1,510,360	0	0	38	1,510,360
Total Permanent Full - time			38	0	38		0	0	38	1,510,360
Total All Funds			40	0	40	1,510,360 1,668,260	0	0	40	1,668,260

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 631 Job Training Partnership (Titles I/III)

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected		Additional Changes		Recommended Fiscal 2003 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Federal Fund</u>									
101 Permanent Full-time									
01220 PLANNER 5	67,700 - 82,200	0	1	1	79,200	0	0	1	79,200
01213 PLANNER 4	57,800 - 70,400	4	0	4	259,300	0	0	4	259,300
01212 PLANNER 3	43,100 - 57,100	12	0	12	580,400	0	0	12	580,400
01209 MANPOWER SERVICE EMPLOYEE 4	41,000 - 53,600	8	0	8	382,200	0	0	8	382,200
01211 PLANNER 2	29,754 - 39,632	13	0	13	479,096	0	0	13	479,096
01208 MANPOWER SERVICE EMPLOYEE 3	29,150 - 37,610	32	0	32	1,124,596	0	0	32	1,124,596
01207 MANPOWER SERVICE EMPLOYEE 2	22,637 - 28,544	11	0	11	264,810	0	0	11	264,810
01210 PLANNER 1	21,861 - 28,544	8	0	8	213,102	0	0	8	213,102
01215 CLERICAL SERVICE EMPLOYEE 2	20,326 - 24,230	15	0	15	334,261	0	0	15	334,261
01206 MANPOWER SERVICE EMPLOYEE 1	18,511 - 22,007	2	0	2	41,257	0	0	2	41,257
01214 CLERICAL SERVICE EMPLOYEE 1	17,189 - 20,121	1	0	1	21,551	0	0	1	21,551
Total 101 Permanent Full-time		106	1	107	3,779,773	0	0	107	3,779,773
Total Permanent Full - time		106	1	107		0	0	107	3,779,773
Total All Funds		106	1	107	3,779,773	0	0	107	3,779,773

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 633 Youth Initiatives

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes		Recommended Fiscal 2003 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Federal Fund</u>										
101	Permanent Full-time									
01213	PLANNER 4	57,800 - 70,400	3	0	3	203,500	0	0	3	203,500
01212	PLANNER 3	43,100 - 57,100	5	0	5	240,300	0	0	5	240,300
01209	MANPOWER SERVICE EMPLOYEE 4	41,000 - 53,600	1	0	1	43,900	0	0	1	43,900
01211	PLANNER 2	29,754- 39,632	1	0	1	41,669	0	0	1	41,669
01208	MANPOWER SERVICE EMPLOYEE 3	29,150 - 37,610	14	0	14	432,131	0	0	14	432131
01210	PLANNER 1	21,861 - 28,544	2	0	2	52,238	0	0	2	52,238
01215	CLERICAL SERVICE EMPLOYEE 2	20,326 - 24,230	1	0	1	21,237	0	0	1	21,237
Total 101 Permanent Full-time			27	0	27	1,034,975	0	0	27	1,034,975
Total Permanent Full - time			27	0	27	1,034,975	0	0	27	1,034,975
Total All Funds			27	0	27	1,034,975	0	0	27	1,034,975

AGENCY: 4500 M-R: Office of Employment Development

PROGRAM: 639 Special Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title	Grade or Rate	Budget	Change	Projected			2003 Budget	
			Number	Number	Number	Amount	Number	Amount	Amount
<u>General Fund</u>									
101	Permanent Full-time								
00179	FIELD OPERATIONS COORDINATOR	120	1	0	1	66,700	0	0	1 66,700
00774	MAYOR'S COORDINATOR HUMAN RESOURCES	51,300	1	0	1	52,800	0	0	1 52,800
01209	MANPOWER SERVICE EMPLOYEE 4	41,000 - 53,600	1	0	1	41,100	0	0	1 41,100
00128	SPECIAL AIDE II	31,200 - 51,800	5	0	5	200,100	0	0	5 200,100
01211	PLANNER 2	29,754 - 39,632	2	0	2	72,998	0	0	2 72,998
01210	PLANNER 1	21,861 - 28,544	1	0	1	23,643	0	0	1 23,643
00197	OFFICE ASST	20,781 - 28,747	0	1	1	27,156	0	0	1 27,156
00707	OFFICE ASST II	75	2	-2	0	0	0	0	0 0
Total			101	Peru rent Full -time	13	-1	12	484,497	0 0 12 4.84,497
					13	-1	12		0 12
Total Permanent Full-time								484,497	0 484,497
<u>Federal Fund</u>									
101	Permanent Full-time								
01213	PLANNER 4	57,800 - 70,400	7	0	7	350,400	0	0	7 350,400
01212	PLANNER 3	43,100 - 57,100	9	0	9	418,600	0	0	9 418,600
01209	MANPOWER SERVICE EMPLOYEE 4	41,000 - 53,600	13	0	13	561,200	0	0	13 561,200
01211	PLANNER 2	29,754 - 39,632	16	0	16	549,682	0	0	16 549,682
01208	MANPOWER SERVICE EMPLOYEE 3	29,150 - 37,610	61	0	61	1,994,735	0	0	61 1,994,735
01207	MANPOWER SERVICE EMPLOYEE 2	22,637 - 28,544	12	0	12	309,736	0	0	12 309,736
01210	PLANNER 1	21,861 - 28,544	13	0	13	318,341	0	0	13 318,341
01215	CLERICAL SERVICE EMPLOYEE 2	20,326 - 24,230	9	0	9	198,036	0	0	9 198,036
01206	MANPOWER SERVICE EMPLOYEE 1	18,511 - 22,007	1	0	1	20,020	0	0	1 20,020
01214	CLERICAL SERVICE EMPLOYEE 1	17,189 - 20,121	1	0	1	18,589	0	0	1 18,589
Total 101 Permanent Full -time			142	0	142	4,739,339	0	0	142 4,739,339
					142			0	142
Total Permanent Full - time				0	142	4,739,339	0		4,739,339
<u>State Fund</u>									
101	Permanent Full-time								
01209	MANPOWER SERVICE EMPLOYEE 4	41,000 - 53,600	4	0	4	174,100	0	0	4 174,100
01211	PLANNER 2	29,754 - 39,632	1	0	1	32,415	0	0	1 32,415
01208	MANPOWER SERVICE EMPLOYEE 3	29,150 - 37,610	20	0	20	660,518	0	0	20 660,518
01207	MANPOWER SERVICE EMPLOYEE 2	22,637 - 28,544	14	0	14	368,298	0	0	14 368,298
01210	PLANNER 1	21,861 - 28,544	1	0	1	23,643	0	0	1 23,643
01215	CLERICAL SERVICE EMPLOYEE 2	20,326 - 24,230	5	0	5	109,370	0	0	5 109,370
01214	CLERICAL SERVICE EMPLOYEE 1	17,189 - 20,121	1	0	1	18,589	0	0	1 18,589
Total			101	Permanent Full -time	46	0	46	1,386,933	0 0 46 1,386,933
Total Permanent Full - time					46	0	46	1,386,933	0 0 46 1,386,933
Total All Funds			201	-1	200	6,610,769	0	0	200 6,610,769

Mayoralty-Related:
Office of Information
Technology

**Office of
Information
Technology**

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
- 15- Transfers

FISCAL 2003

OFFICE OF INFORMATION TECHNOLOGY

Budget: \$7,806,371

Positions: 96

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	4,457,240	4,612,907	11,332,847	7,806,371
AGENCY TOTAL	\$4,457,240	\$4,612,907	\$11,332,847	\$7,806,371

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 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 8,000 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.

The recommendation for the agency's base operations for Fiscal 2003 is \$4.0 million, a decrease of \$660,000 or 14.3% below the Fiscal 2002 level of appropriation. This plan includes the abolishment of six positions (\$254,000) including one clerical and five information technology positions, as well as the deletion of \$422,000 in future funding of personnel actions that was included in the Fiscal 2002 budget.

As a natural extension to the Mayor's CitiStat initiative, MOIT has initiated, developed and implemented the enterprise-wide CitiTrack system which facilitates standardized call-

intake/work order management for many City agencies. The CitiTrack system has become an integral part in City management's drive to measure agency performance and elicit agency management accountability. Recommended for Fiscal 2003 is a \$3.9 million General Fund component to fund a Customer Service Request implementation plan or a "One Call" Center (311). Included are 22 positions at a value of \$737,000 and future funding of \$493,000 for the creation of an additional 17 call taker positions. Additionally, \$2.9 million of General Fund cost that had previously been budgeted in the annual capital plan will now be budgeted as an operating expense.

Functions by Program

PROGRAM 147: MAYOR'S OFFICE OF INFORMATION TECHNOLOGY

- Provide coordination and standardization for delivery of Information Technology services to City agencies in areas of e-mail, Internet and Intranet accesses.
- Provide technical assistance and consulting services to City agencies regarding information management.
- Review Information Technology initiatives, make recommendations to the Board of Estimates and executive staff on leveraging technological resources toward improving government.
- Provide information as required by City agencies.
- Initiate data base development activities.
- Provide and coordinate Information Technology instructions and training resources.
- Provide data communications services.
- Provide local area and wide area network support services.
- Provide staff support for the Information Technology Board.

PROGRAM 151: INFORMATION TECHNOLOGY SUPPORT SERVICES

- Provide professional in-bound call center responding to as many as 5,000 calls per day.
- Manage call-intake and dispatching operations 24 hours a day, 7 days a week, 365 days a year.
- Provide state-of-the-art computer and telephone infrastructure with emergency backup facility power.
- Provide a standardized, real-time, inter-agency customer relations management (CRM) application deployed to nearly 1000 city management and operations personnel.
- Provide a direct feed to CitiStat, the Mayor's nationally acclaimed accountability tool.
- Provide Call Center Services to major agencies/bureaus including DPW (Solid Waste, Water, General Services), Office of Transportation, Health, Housing, Mayor's Office of Constituent Services, Recreation and Parks, Mayor's Office of Information Technology, City Council, Municipal Telephone Exchange, and others. (The CitiTrack Customer Service Request system is available from anywhere on the City network.)
- Develop and leverage new technologies through third party services to achieve greater efficiencies and cost savings throughout City Government.

Dollars by Program

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
147 Information Technology Services	4,457,240	4,612,907	11,332,847	3,952,520
151 Information Technology Support Ser	0	0	0	3,853,851
AGENCY TOTAL	\$4,457,240	\$4,612,907	\$11,332,847	\$7,806,371

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
147 Information Technology Services	78	2	-6	74
151 Information Technology Support Ser	0	0	22	22
AGENCY TOTAL	78	2	16	96

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-2,466,160	-2,841,894	-2,740,550	-5,832,977
1 Salaries	3,545,721	3,982,063	6,324,999	4,553,663
2 Other Personnel Costs	881,292	1,017,264	1,771,241	1,125,528
3 Contractual Services	1,908,590	2,297,028	4,420,224	7,801,761
4 Materials and	106,416	107,933	145,933	80,700
5 Equipment - \$4,999 or less	478,067	50,513	1,161,000	77,696
6 Equipment - \$5,000 over	0	0	250,000	0
7 Grants, Subsidies, Contributions	3,314	0	0	0
AGENCY TOTAL	\$4,457,240	\$4,612,907	\$11,332,847	\$7,806,371

AGENCY: 4303 M-R: Office of Information Technology

PROGRAM: 147 Information Technology Services

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
<hr/>				
EXPENDITURES BY OBJECT:				
0 Transfers	-2,466,160	-2,841,894	-2,740,550	-2,740,550
1 Salaries	3,545,721	3,982,063	6,324,999	3,508,214
2 Other Personnel Costs	881,292	1,017,264	1,771,241	786,699
3 Contractual Services	1,908,590	2,297,028	4,420,224	2,239,761
4 Materials and Supplies	106,416	107,933	145,933	80,700
5 Equipment - \$4,999 or less	478,067	50,513	1,161,000	77,696
6 Equipment - \$5,000 and over	0	0	250,000	0
7 Grants, Subsidies, and Contributions	3,314	0	0	0
TOTAL OBJECTS	\$4,457,240	\$4,612,907	\$11,332,847	\$3,952,520
EXPENDITURES BY ACTIVITY:				
1 Administration	645,389	1,160,596	994,677	653,052
2 MIS Operations	3,745,918	4,048,717	4,558,887	3,912,569
3 Technical Support	506,081	388,066	1,153,568	325,874
4 Systems and Programming	2,026,012	1,642,731	2,533,395	1,801,575
8 GIS	0	214,691	214,691	0
9 311 - One Call Center	0	0	4,618,179	0
15 Transfers	-2,466,160	-2,841,894	-2,740,550	-2,740,550
TOTAL ACTIVITIES	\$4,457,240	\$4,612,907	\$11,332,847	\$3,952,520
EXPENDITURES BY FUND:				
General	4,457,240	4,612,907	11,332,847	3,952,520
TOTAL FUNDS	\$4,457,240	\$4,612,907	\$11,332,847	\$3,952,520

AGENCY: 4303 M-R: Office of Information Technology

PROGRAM: 151 Information Technology Support Services

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	<u>ACTUAL</u> <u>FISCAL 2001</u>	<u>BUDGETED</u> <u>FISCAL 2002</u>	<u>REQUESTED</u> <u>FISCAL 2003</u>	<u>RECOMMENDED</u> <u>FISCAL 2003</u>
0 Transfers	0	0	0	-3,092,427
1 Salaries	0	0	0	1,045,449
2 Other Personnel Costs	0	0	0	338,829
3 Contractual Services	0	0	0	5,562,000
 TOTAL OBJECTS	 \$0	 \$0	 \$0	 \$3,853,851

EXPENDITURES BY ACTIVITY:

1 Network and Systems Support	0	0	0	2,700,000
2 One Call Center	0	0	0	3,946,278
3 ITB Consultants	0	0	0	300,000
15 Transfers	0	0	0	-3,092,427
 TOTAL ACTIVITIES	 \$0	 \$0	 \$0	 \$3,853,851

EXPENDITURES BY FUND:

General	0	0	0	3,853,851
 TOTAL FUNDS	 \$0	 \$0	 \$0	 \$3,853,851

AGENCY: 4303 M-R: Office of Information Technology

PROGRAM: 147 Information Technology Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

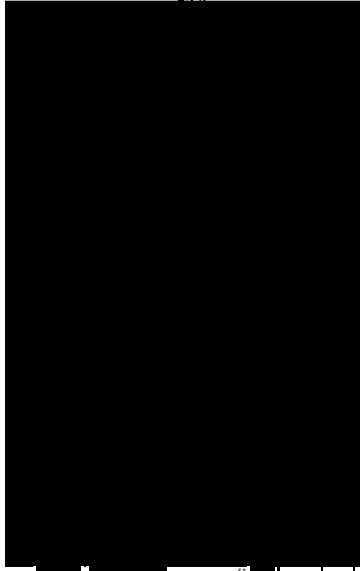
Class Code	Position Class Title	Grade or Rate	Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended		
			2002	Changes	Projected				Fiscal 2003 Budget		
			Budget	Number	Number	Amount	Number	Amount	Number	Amount	
<u>General Fund</u>											
101	Permanent Full-time										
10127	CHIEF INFORMATION TECHNOLOGY OFFICER	665	1	0	1	120,100	0	0	1	120,100	
33171	INFORMATION SYSTEMS DIVISION MGR.	124	1	0	1	93,300	0	0	1	93,300	
33165	SYSTEMS PROGRAMMING MGR	122	1	0	1	82,600	0	0	1	82,600	
10153	IT SHORT-TERM PROJECT MANAGER	66,733-104,867	0	1	1	66,733	0	0	1	66,733	
33176	CLIENT SERVER SYSTEMS ADMINISTRATOR	122	1	0	1	64,500	-1	-64,500	0	0	
33138	EDP OPERATIONS ADMINISTRATOR	120	1	0	1	76,500	0	0	1	76,500	
33155	SYSTEMS SUPV	120	6	0	6	428,500	-1	-58,700	5	369,800	
33164	SYSTEMS PROGRAMMER III	120	6	0	6	415,500	0	0	6	415,500	
33152	SYSTEMS ANALYST II	117	10	0	10	675,500	0	0	10	675,500	
33151	SYSTEMS ANALYST I	114	4	0	4	212,900	-1	-44,100	3	168,800	
31101	ADM OFFICER I	111	0	1	1	37,300	0	0	1	37,300	
33118	OFFICE INFORMATION SYSTEM SUPV	111	1	0	1	52,000	0	0	1	52,000	
33135	COMPUTER OPR SUPV	111	2	0	2	101,600	0	0	2	101,600	
33185	EDP DATA TECH SUPV	111	2	0	2	105,400	0	0	2	105,400	
33144	ANALYST/PROGRAMMER II	92	6	0	6	252,154	-1	-37,149	5	215,005	
33174	EDP COMMUNICATIONS COORD II	92	1	0	1	49,101	0	0	1	49,101	
33133	COMPUTER OPR IV	88	4	0	4	165,225	0	0	4	165,225	
34421	FISCAL TECH	88	1	0	1	37,492	0	0	1	37,492	
33132	COMPUTER OPR III	86	6	0	6	220,434	0	0	6	220,434	
33183	EDP DATA TECH III	86	3	0	3	115,321	0	0	3	115,321	
33115	FFIC SIGNAL ELECTRONICIAN	1	1	0	1	30,949	0	0	1	30,949	
33233	SECRETARY III	84	1	0	1	26,905	-1	-26,905	0	0	
33182	EDP DATA TECH II	83	3	0	3	94,319	0	0	3	94,319	
33177	EDP TAPE LIBRARIAN I	82	2	0	2	63,215	0	0	2	63,215	
33112	DATA ENTRY OPR II	78	11	0	11	290,419	-1	-23,135	10	267,284	
33213	OFFICE ASST III	78	3	0	3	83,087	0	0	3	83,087	
Total			78	2	80	3,961,054	-6	-254,489	74	3,706,565	
Total Permanent Full - time			78	2	80	3,961,054	-6	-254,489	74	3,706,565	
Total All Funds			78	2	80	3,961,054	-6	-254,489	74	3,706,565	

AGENCY: 4303 M-R: Office of Information Technology

PROGRAM: 151 Information Technology Support Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2003 Total				Recommended Fiscal		
Code	Position	Class Title	Grade or Rate	2002 Budget	Change	Projected	Additional Changes		2003 Budget		
				Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>											
101		Permanent Full-time									
33372		RADIO DISPATCHER II	82	0	0	0	0	2	62,401	2	62,401
33213		OFFICE ASST III	78	0	0	0	0	1	27,264	1	27,264
33371		RADIO DISPATCHER I	78	0	0	0	0	3	75,287	3	75,287
33111		DATA ENTRY OPR I	75	0	0	0	0	3	75,651	3	75,651
33212		OFFICE ASST II	75	0	0	0	0	2	46,020	2	46,020
33252		TYPIST II	75	0	0	0	0	2	46,619	2	46,619
52931		LABORER	482	0	0	0	0	9	204,607	9	204,607
<hr/>											
Total	101	Permanent Full -time		0	0	0	0	22	537,849	22	537,849
Total Permanent Full - time				0	0	0	0	22	537,849	22	537,849
Total All Funds				0	0	0	0	22	537,849	22	537,849



**Office of the
Neighborhoods**

**Program 354
Neighborhoods**

1- Neighborhoods

FISCAL 2003

OFFICE OF NEIGHBORHOODS

Budget: \$623,458

Positions: 8

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	0	726,563	692,158	623,458
AGENCY TOTAL	\$0	\$726,563	\$692,158	\$623,458

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 Deputy Mayor for Neighborhood and Economic Development. 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 2003 recommendation maintains the current level of service.

Functions by Program

PROGRAM 354: OFFICE OF 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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
354 Neighborhoods	0	726,563	692,158	623,458
AGENCY TOTAL	\$0	\$726,563	\$692,158	\$623,458

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
354 Neighborhoods	8	0	0	8
AGENCY TOTAL	8	0	0	8

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-46,357	-63,727	-64,937	-64,937
1 Salaries	39,066	519,300	534,300	533,957
2 Other Personnel Costs	7,291	109,990	150,095	117,896
3 Contractual Services	0	84,000	15,700	15,700
4 Materials and Supplies	0	27,000	27,000	15,000
5 Equipment - \$4,999 or less	0	50,000	30,000	5,842
AGENCY TOTAL	\$0	\$726,563	\$692,158	\$623,458

AGENCY: 4353 M-R: Office of Neighborhoods

PROGRAM: 354 Neighborhoods

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

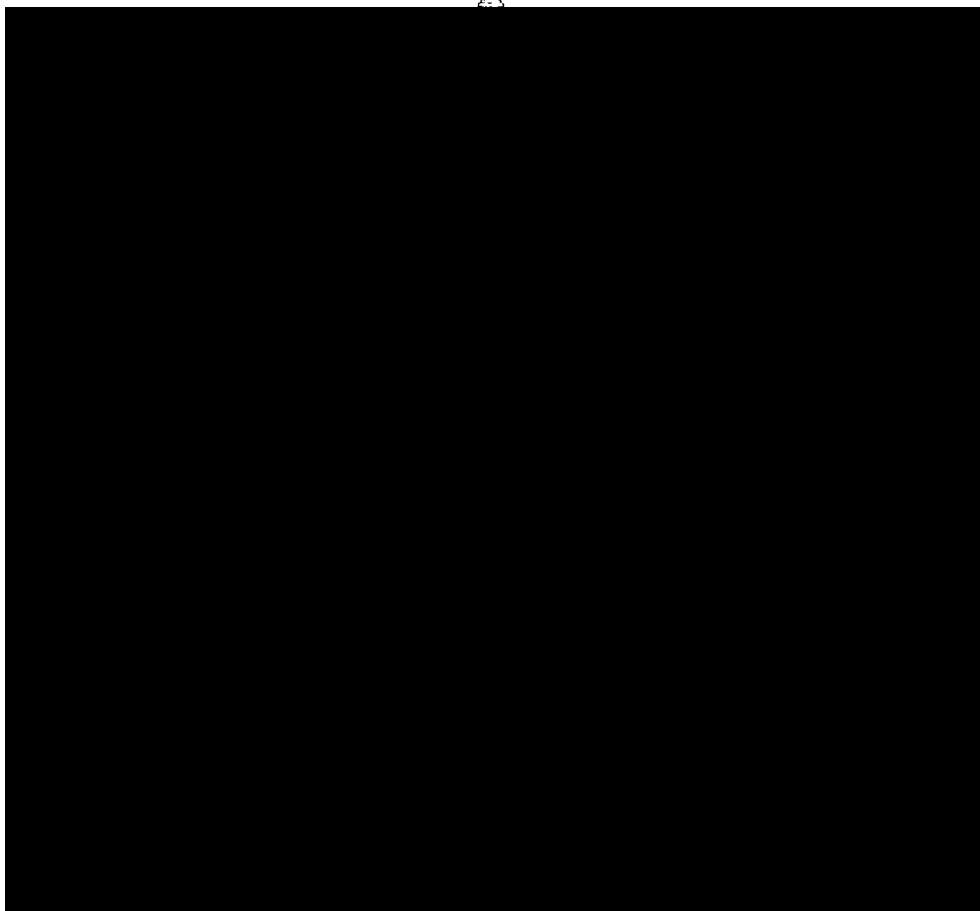
	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-46,357	-63,727	-64,937	-64,937
1 Salaries	39,066	519,300	534,300	533,957
2 Other Personnel Costs	7,291	109,990	150,095	117,896
3 Contractual Services	0	84,000	15,700	15,700
4 Materials and Supplies	0	27,000	27,000	15,000
5 Equipment - \$4,999 or less	0	50,000	30,000	5,842
TOTAL OBJECTS	\$0	\$726,563	\$692,158	\$623,458
EXPENDITURES BY ACTIVITY:				
1 Neighborhoods	0	726,563	692,158	623,458
TOTAL ACTIVITIES	\$0	\$726,563	\$692,158	\$623,458
EXPENDITURES BY FUND:				
General	0	726,563	692,158	623,458
TOTAL FUNDS	\$0	\$726,563	\$692,158	\$623,458

AGENCY: 4353 M-R: Office of Neighborhoods

PROGRAM: 354 Neighborhoods

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
<u>Code Position Class Title</u>			<u>Grade or Rate</u>	2002	Budget	Change	<u>Projected</u>		<u>2003 Budget</u>	
						Number	Number	Number	Amount	Number
<u>Amount Number</u>						Amount	<u>General Fund</u>			
101	Permanent Full-time									
00132	MANAGER, MAYOR'S OFFICE		50,500 - 90,900	1	0	1	88,500	0	0	1 88,500
00128	SPECIAL AIDE II		31,200 - 51,800	1	0	1	53,000	0	0	1 53,000
00138	STAFF ASSISTANT MAYOR'S OFFICE		25,000 - 50,000	6	0	6	240,400	0	0	6 240,400
Total 101 Permanent Full-time				8	0	8	381,900	0	0	8 381,900
Total Permanent Full - time				8	0	8	381,900	0	0	8 381,900
Total All Funds				8	0	8	381,900	0	0	8 381,900



Mayoralty-Related:
Retirees' Benefits



F I S C A L 2 0 0 3

RETIREES' BENEFITS

Budget: \$75,737,000

Positions: N/A

Mission

This program provides funding for retired employees' benefits.

Dollars by Fund

Actual FY 2001		Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	57,721,249	63,217,000	71,081,000	70,181,000
Motor Vehicle	0	0	5,556,000	5,556,000
AGENCY TOTAL	\$57,721,249	\$63,217,000	\$76,637,000	\$75,737,000

Overview

Recommended funding for Retirees' Benefits for Fiscal 2003 is \$75.7 million, approximately \$12.5 million or 16.5% above the Fiscal 2002 level of appropriation. Recommended for Fiscal 2003 is \$5.6 million in Motor Vehicle Funds, an increase of \$500,000 above the Fiscal 2002 level of appropriation. In prior years funding which reimbursed Retirees' Benefits was appropriated in the Office of Transportation. For Fiscal 2003, these funds are recommended for appropriation directly in the Retirees' Benefits program.

Functions by Program

PROGRAM 351: RETIREES' BENEFITS

- Provide funding for retired employees' benefits.

Dollars by Program

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
351 Retirees' Benefits	57,721,249	63,217,000		75,737,000
			76,637,000	
AGENCY TOTAL	\$57,721,249	\$63,217,000	\$76,637,000	\$75,737,000

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-10,517,577	-15,556,000	-11,400,040	-11,325,040
2 Other Personnel Costs	2,613,603	7,222,000	7,688,740	7,288,740
3 Contractual Services	65,625,223	71,551,000	80,348,300	79,773,300
AGENCY TOTAL	\$57,721,249	\$63,217,000	\$76,637,000	\$75,737,000

AGENCY: 4376 M-R: Retirees' Benefits

PROGRAM: 351 Retirees' Benefits

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

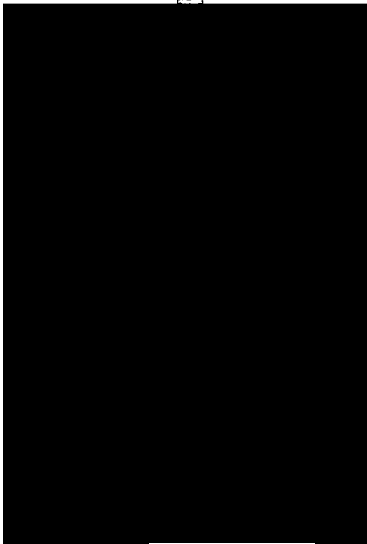
	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-10,517,577	-15,556,000	-11,400,040	-11,325,040
2 Other Personnel Costs	2,613,603	7,222,000	7,688,740	7,288,740
3 Contractual Services	65,625,223	71,551,000	80,348,300	79,773,300
TOTAL OBJECTS	\$57,721,249	\$63,217,000	\$76,637,000	\$75,737,000

EXPENDITURES BY ACTIVITY:

1 Retirees' Health Benefits	68,238,826	73,701,000	88,145,920	87,170,920
2 Non-actuarial Retirement Benefits	0	5,072,000	5,447,120	5,447,120
15 Transfers	-10,517,577	-15,556,000	-16,956,040	-16,881,040
TOTAL ACTIVITIES	\$57,721,249	\$63,217,000	\$76,637,000	\$75,737,000

EXPENDITURES BY FUND:

General	57,721,249	63,217,000	71,081,000	70,181,000
Motor Vehicle	0	0	5,556,000	5,556,000
TOTAL FUNDS	\$57,721,249	\$63,217,000	\$76,637,000	\$75,737,000



	A	-	0 B	
Self-Insurance	M a y o r	Fund		

FISCAL 2003

SELF-INSURANCE FUND

Budget: \$27,707,451

Positions: N/A

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	25,434,356	26,224,000	21,224,000	21,224,000
Motor Vehicle	6,483,451	6,483,451	6,483,451	6,483,451
			\$27,707,451	\$27,707,451
AGENCY TOTAL	\$31,917,807	\$32,707,451		

Overview

The annual contribution to the Self-Insurance Fund is made from a variety of funding sources. Program 126 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 from the General and Motor Vehicle Funds, to cover anticipated claims and policies during Fiscal 2003 is \$27.7 million, a decrease of \$5.0 million from the Fiscal 2002 level of appropriation. For Fiscal 2002 the City allocated \$5.0 million of Fire and Police Retirement System contribution diversion funding for the benefit of the Self-Insurance Fund. For Fiscal 2003, this funding will no longer be available since the City will be required to make a direct contribution to the Fire and Police Retirement System.

Functions By Program

PROGRAM 126: CONTRIBUTION TO SELF-INSURANCE FUND

- Provide the General Fund and Motor Vehicle Fund contribution to the Self-Insurance Program.

Dollars by Program

	<i>Actual</i> FY 2001	<i>Budgeted</i> FY 2002	<i>Requested</i> FY 2003	<i>Recommended</i> FY 2003
126 Contribution to Self-insurance Fun	31,917,807	32,707,451	27,707,451	27,707,451
AGENCY TOTAL	\$31,917,807	\$32,707,451	\$27,707,451	\$27,707,451

Dollars by **Object**

	<i>Actual</i> FY 2001	<i>Budgeted</i> FY 2002	<i>Requested</i> FY 2003	<i>Recommended</i> FY 2003
7 Grants, Subsidies, and Contributions	31,917,807	32,707,451	27,707,451	27,707,451
AGENCY TOTAL	\$31,917,807	\$32,707,451	\$27,707,451	\$27,707,451

AGENCY: 4313 M-R: Self-Insurance Fund

PROGRAM: 126 Contribution to Self-insurance Fund

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies, and Contributions	31,917,807	32,707,451	27,707,451	27,707,451
 TOTAL OBJECTS	 \$31,917,807	 \$32,707,451	 \$27,707,451	 \$27,707,451
EXPENDITURES BY ACTIVITY:				
1 Property and Reserve	1,931,612	6,931,612	1,931,612	1,931,612
3 Auto/Animal Liability	682,500	682,500	682,500	682,500
5 General Tort Liability	3,009,733	3,009,733	3,009,733	3,009,733
7 Other Risks	1,680,000	1,680,000	1,680,000	1,680,000
9 Risk Management Administration	377,500	377,500	377,500	377,500
11 Unemployment Compensation	340,733	340,733	340,733	340,733
13 Workers' Compensation	23,885,729	19,675,373	19,675,373	19,675,373
15 Commodity and Service Contract Insurance	10,000	10,000	10,000	10,000
 TOTAL ACTIVITIES	 \$31,917,807	 \$32,707,451	 \$27,707,451	 \$27,707,451
EXPENDITURES BY FUND:				
General	25,434,356	26,224,000	21,224,000	21,224,000
Motor Vehicle	6,483,451	6,483,451	6,483,451	6,483,451
 TOTAL FUNDS	 \$31,917,807	 \$32,707,451	 \$27,707,451	 \$27,707,451

Municipal		a	o	Appeals	
		n	n		
		d	i		
			n		
			g		

<p>Municipal and Zoning <u>Appeals</u></p>

Program 185 Zoning,
Tax, and Other Appeals

1- Zoning, Tax, and Other Appeals

F I S C A L 2 0 0 3

MUNICIPAL AND ZONING APPEALS

Budget: \$297,204

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	332,451	310,279	299,323	297,204
AGENCY TOTAL	\$332,451	\$310,279	\$299,323	\$297,204

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 2001, the board processed 530 zoning applications and heard 637 municipal and zoning appeals. Sixty-five ordinances requiring the board's response were referred by the City Council. The Circuit Court of Baltimore City was appealed regarding 12 decisions handed down by the board.

The Fiscal 2003 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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
		310,279	299,323	297,204
185 Zoning, Tax and Other Appeals	332,451			
AGENCY TOTAL	\$332,451	\$310,279	\$299,323	\$297,204

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
	9	0	0	9
185 Zoning, Tax and Other Appeals				
AGENCY TOTAL	9	0	0	9

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	0	-11,155	-11,155	-11,155
1 Salaries	242,648	224,604	215,685	215,991
2 Other Personnel Costs	63,867	68,580	66,543	53,871
3 Contractual Services	20,084	20,050	20,050	20,050
4 Materials and Supplies	5,564	7,200	7,200	7,447
5 Equipment - \$4,999 or less	288	1,000	1,000	1,000
6 Equipment - \$5,000 and over	0	0	0	10,000
AGENCY TOTAL	\$332,451	\$310,279	\$299,323	\$297,204

AGENCY: 7900 Municipal and Zoning Appeals

PROGRAM: 185 Zoning, Tax and Other Appeals

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

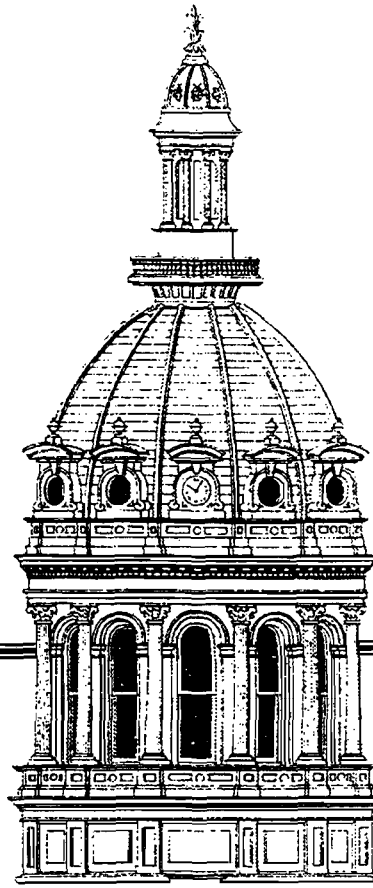
	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	0	-11,155	-11,155	-11,155
1 Salaries	242,648	224,604	215,685	215,991
2 Other Personnel Costs	63,867	68,580	66,543	53,871
3 Contractual Services	20,084	20,050	20,050	20,050
4 Materials and Supplies	5,564	7,200	7,200	7,447
5 Equipment - \$4,999 or less	288	1,000	1,000	1,000
6 Equipment - \$5,000 and over	0	0	0	10,000
TOTAL OBJECTS	\$332,451	\$310,279	\$299,323	\$297,204
EXPENDITURES BY ACTIVITY:				
1 Zoning, Tax, and Other Appeals	332,451	310,279	299,323	297,204
TOTAL ACTIVITIES	\$332,451	\$310,279	\$299,323	\$297,204
EXPENDITURES BY FUND:				
General	332,451	310,279	299,323	297,204
TOTAL FUNDS	\$332,451	\$310,279	\$299,323	\$297,204

AGENCY: 7900 Municipal and Zoning Appeals

PROGRAM: 185 Zoning, Tax and Other Appeals

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title			Projected		Number	Amount	2003 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101	Permanent Full-time								
10104	EXEC. DIR., MUN. ZONING & APPEALS	647	1	0	1	74,700	0	0	1 74,700
42621	ZONING APPEALS ADVISOR BMZA	90	1	0	1	43,643	0	0	1 43,643
31100	ADM COORDINATOR	87	1	0	1	30,103	0	0	1 30,103
33252	TYPIST II	75	1	0	1	23,953	0	0	1 23,953
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 -time		9	0	0	9	213,247	0	0	9 213,247
Total Permanent Full - time		9	0	0	9	213,247	0	0	9 213,247
Total All Funds		9	0	0	9	213,247	0	0	9 213,247



Museum of Art

F I S C A L 2 0 0 3

MUSEUM OF ART

Budget: N/A

Positions: N/A

Mission

The mission of the Baltimore Museum of Art is to enhance and preserve in perpetuity its eminent collection for the benefit of the citizens of the City of Baltimore and the State of Maryland, for a national and international audience, and for all future generations.

Dollars by Fund

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	2,999,998	2,251,840	2,800,529	0
AGENCY TOTAL	\$2,999,998	\$2,251,840	\$2,800,529	\$0

Overview

The City is entering into a new funding agreement with the Board of Trustees of the Baltimore Museum of Art. As part of this new agreement, the Trustees will now employ the City's employees. Under the terms of this agreement, the City will provide the Museum with a general annual operating grant of \$1.5 million and an additional \$1.1 million to pay the fringe benefit costs associated with the Trustees' employees. Recommended is the abolishment of 40 full-time positions (29 filled, 11 vacant) and 20 part-time positions.

Funding for this new agreement is recommended under the Mayor's Advisory Committee on Art and Culture's Art and Culture Grants program.

Functions By Program

PROGRAM 489: OPERATION OF MUSEUM OF ART

- Operate the museum.
- Collect, preserve, and secure a permanent art collection.
- Arrange for loan of exhibits.
- Conduct lectures and seminars.
- Provide film, music, and dance programs.
- Conduct tours.
- Maintain a 52,000-volume art reference library.
- Provide educational services to area school systems.

Dollars by Program

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
				0
489 Operation of Museum of Art	2,999,998	2,251,840	2,800,529	
AGENCY TOTAL	\$2,999,998	\$2,251,840	\$2,800,529	\$0

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
	40	0	-40	0
489 Operation of Museum of Art				
AGENCY TOTAL	40	0	-40	0

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
1 Salaries	1,537,251	1,327,212	1,321,274	0
2 Other Personnel Costs	860,650	710,428	1,348,955	0
3 Contractual Services	567,155	209,200	125,300	0
4 Materials and Supplies	34,942	5,000	5,000	0
AGENCY TOTAL	\$2,999,998	\$2,251,840	\$2,800,529	\$0

AGENCY: 4900 Museum of Art

PROGRAM: 489 Operation of Museum of Art

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	1,537,251	1,327,212	1,321,274	0
2 Other Personnel Costs	860,650	710,428	1,348,955	0
3 Contractual Services	567,155	209,200	125,300	0
4 Materials and Supplies	34,942	5,000	5,000	0
TOTAL OBJECTS	\$2,999,998	\$2,251,840	\$2,800,529	\$0

EXPENDITURES BY ACTIVITY:

2 Curatorial Services	626,969	536,533	555,562	0
3 Administrative Services	1,203,818	725,047	1,206,343	0
4 Educational Services	20,608	0	0	0
6 Security Services	886,633	769,810	805,605	0
7 Custodial Services	261,970	220,450	233,019	0
TOTAL ACTIVITIES	\$2,999,998	\$2,251,840	\$2,800,529	\$0

EXPENDITURES BY FUND:

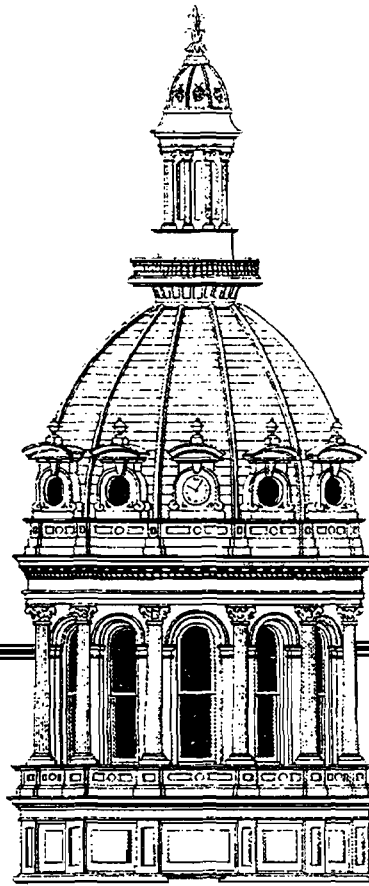
General	2,999,998	2,251,840	2,800,529	0
TOTAL FUNDS	\$2,999,998	\$2,251,840	\$2,800,529	\$0

AGENCY: 4900 Museum of Art

PROGRAM: 489 Operation of Museum of Art

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal 2002 B of E Budget Change		Fiscal 2003 Total Projected		Additional Changes		Recommended Fiscal 2003 Budget	
Code	Position Class Title		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
01340	MUSEUM DIRECTOR, BMA	71,700 - 71,700	1	0	1	74,600	-1	-74,600	0	0
01334	CURATOR, BMA	32,800 - 41,000	2	0	2	83,000	-2	-83,000	0	0
01356	REGISTRAR, BMA	32,800 - 41,000	1	0	1	41,600	-1	-41,600	0	0
01331	SR CONSERVATOR, BMA	30,915 - 37,726	1	0	1	37,116	-1	-37,116	0	0
01330	ASSOC. PAPER CONSERV., BMA	26,152 - 31,722	1	0	1	31,210	-1	-31,210	0	0
01323	DIRECTOR, ADMIN. OFFICE, BMA	23,374 - 27,997	1	0	1	28,005	-1	-28,005	0	0
01347	ADMIN. ASST. TO DIRECTOR, BMA	23,374 - 27,997	1	0	1	29,125	-1	-29,125	0	0
01333	MAINTENANCE TECHNICIAN, BMA	23,031 - 25,755	1	0	1	24,000	-1	-24,000	0	0
01325	DIRECTOR, DESIGN & INSTALL., BMA	22,516 - 26,882	1	0	1	26,889	-1	-26,889	0	0
01349	SENIOR REGISTRAR, BMA	22,516 - 26,882	1	0	1	28,233	-1	-28,233	0	0
01350	DIRECTOR, FACIL. & CAP. PROJECTS, BMA	21,717 - 25,815	1	0	1	25,822	-1	-25,822	0	0
01302	LANDSCAPE MANAGER, BMA	20,982 - 25,011	1	0	1	24,609	-1	-24,609	0	0
01307	MANAGER, FACILITIES, BMA	19,734 - 24,390	1	0	1	25,373	-1	-25,373	0	0
01303	ASSISTANT CURATOR, BMA	19,317 - 22,462	1	0	1	23,368	-1	-23,368	0	0
01346	SECRETARY II, BMA	19,317 - 22,462	1	0	1	22,102	-1	-22,102	0	0
01355	LIBRARIAN, BMA	19,317 - 22,462	1	0	1	23,368	-1	-23,368	0	0
01320	ADMIN. ASST., CITY LIAS., BMA	19,064 - 27,997	1	0	1	19,833	-1	-19,833	0	0
01319	PREPARATOR II, BMA	18,864 - 21,802	1	0	1	22,898	-1	-22,898	0	0
01324	ASSOC. REG./ASSOC. CUR.-IN-CH., BMA	18,464 - 21,188	1	0	1	21,194	-1	-21,194	0	0
01310	DIRECTOR, SECURITY, BMA	18,111 - 20,752	1	0	1	20,420	-1	-20,420	0	0
01328	PHOTOGRAPHER, BMS	18,111 - 21,790	1	0	1	22,668	-1	-22,668	0	0
01335	PREPARATOR I, BMA	17,837 - 20,752	1	0	1	21,589	-1	-21,589	0	0
01308	GARDENER, BMA	17,197 - 19,440	1	0	1	17,573	-1	-17,573	0	0
01312	OFFICER IN CHARGE, BMA	17,197 - 19,440	2	0	2	37,335	-2	-37,335	0	0
01314	SECURITY GUARD, DONK., ENTR., BMA	17,197 - 19,440	1	0	1	19,445	-1	-19,445	0	0
01315	FLOOR SUPV., SECURITY, BMA	17,197 - 20,412	1	0	1	17,890	-1	-17,890	0	0
01327	ART PACKER, BMA	17,102 - 20,273	1	0	1	17,791	-1	-17,791	0	0
01304	HEAD CUST. VVKR., NIGHT SHIFT, BMA	16,929 - 19,067	1	0	1	20,026	-1	-20,026	0	0
01309	SECURITY GUARD, BMA	16,536 - 20,412	6	0	6	105,455	-6	-105,455	0	0
01316	CUSTODIAL WORKER, BMA	15,584 - 18,313	4	0	4	69,092	-4	-69,092	0	0
Total		101 Permanent Full -time	40	0	40	981,629	-40	-981,629	0	0
		Total Permanent Full - time	40	0	40	981,629	-40	-981,629	0	0
		Total All Funds	40	0	40	981,629	-40	-981,629	0	0



Planning

Planning

Program 187

City Planning

- | |
|--|
| |
| 1- Planning Commission & Admin.
2- Built Environment
6- Capital Improvement Planning
9- Transportation Planning
10- Community Planning |

FISCAL 2003

PLANNING

Budget: \$2,365,594

Positions: 44

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	1,121,020	981,024	1,242,390	1,009,810
Motor Vehicle	774,755	752,712	884,329	724,084
Federal	608,784	631,600	669,200	586,700
State	34,516	33,750	45,000	45,000
AGENCY TOTAL	\$2,539,075	\$2,399,086	\$2,840,919	\$2,365,594

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 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 2003 budget plan calls for the abolishment of eight positions. This reduction will necessitate the elimination of the Strategic Planning Division. The agency will focus solely on its core mission of facilitating current development, recommending and monitoring the City's capital budget, and working closely with neighborhoods on planning initiatives.

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.

Dollars by Program

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
187 City Planning	2,539,075	2,399,086	2,840,919	2,365,594
AGENCY TOTAL	\$2,539,075	\$2,399,086	\$2,840,919	\$2,365,594

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
187 City Planning	52	0	-8	44
AGENCY TOTAL	52	0	-8	44

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-396,810	-384,000	-180,000	-180,000
1 Salaries	2,124,374	2,090,625	2,180,112	1,872,178
2 Other Personnel Costs	507,847	510,429	592,207	417,228
3 Contractual Services	160,457	118,231	163,223	189,038
4 Materials and Supplies	69,446	54,099	75,675	61,423
5 Equipment - \$4,999 or less	73,761	9,702	9,702	5,727
AGENCY TOTAL	\$2,539,075	\$2,399,086	\$2,840,919	\$2,365,594

AGENCY: 5700 Planning

PROGRAM: 187 City Planning

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-396,810	-384,000	-180,000	-180,000
1 Salaries	2,124,374	2,090,625	2,180,112	1,872,178
2 Other Personnel Costs	507,847	510,429	592,207	417,228
3 Contractual Services	160,457	118,231	163,223	189,038
4 Materials and Supplies	69,446	54,099	75,675	61,423
5 Equipment - \$4,999 or less	73,761	9,702	9,702	5,727
TOTAL OBJECTS	\$2,539,075	\$2,399,086	\$2,840,919	\$2,365,594

EXPENDITURES BY ACTIVITY:

1 Planning Commission and Administration	306,875	341,869	579,579	507,240
2 Built Environment	287,380	453,068	511,158	403,803
5 Strategic Planning	227,593	112,721	104,221	0
6 Capital Improvement Planning	59,078	188,716	176,632	227,967
9 Transportation Planning	774,755	752,712	884,329	724,084
10 Community Planning	883,394	550,000	585,000	502,500
TOTAL ACTIVITIES	\$2,539,075	\$2,399,086	\$2,840,919	\$2,365,594

EXPENDITURES BY FUND:

General	1,121,020	981,024	1,242,390	1,009,810
Motor Vehicle	774,755	752,712	884,329	724,084
Federal	608,784	631,600	669,200	586,700
State	34,516	33,750	45,000	45,000
TOTAL FUNDS	\$2,539,075	\$2,399,086	\$2,840,919	\$2,365,594

AGENCY: 5700 Planning

PROGRAM: 187 City Plan ning

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

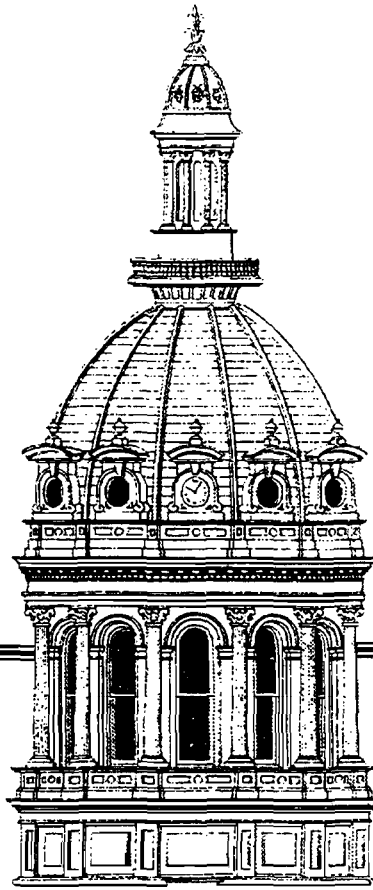
Class Code Position Class Title	Grade or Rate	Fiscal 2002 Budget Change Number	B of E Number	Fiscal 2003 Projected Number	Total Amount	Additional Number	Changes Amount	Recommended 2003 Budget Number	Fiscal Amount
<u>General Fund</u>									
101 Permanent Full-time									
00745 DIRECTOR PLANNING & ZONING	664	1	0	1	114,700	0	0	1	114,700
10032 DEPUTY DIRECTOR OF PLANNING	649	1	0	1	77,000	0	0	1	77,000
10083 EXEC. ASST. TO THE DIR. OF PLANNING	637	1	0	1	61,800	-1	-61,800	0	0
10150 CITY PLANNER MANAGER	121	0	1	1	74,800	0	0	1	74,800
74139 CITY PLANNER SUPERVISOR	117	3	-1	2	114,500	0	0	2	114,500
74138 CITY PLANNER III	115	4	0	4	170,900	0	0	4	170,900
33151 SYSTEMS ANALYST I	114	1	0	1	59,200	0	0	1	59,200
34425 FISCAL SUPV	113	1	0	1	58,100	0	0	1	58,100
74137 CITY PLANNER II	113	4	0	4	172,200	-1	-37,700	3	134,500
33677 PERSONNEL GENERALIST II	111	1	0	1	39,000	0	0	1	39,000
73115 GRAPHIC ARTIST SUPV	89	1	0	1	43,778	0	0	1	43,778
74193 CITY PLANNING EXAMINER	86	1	0	1	39,364	0	0	1	39,364
33233 SECRETARY III	84	2	0	2	69,485	0	0	2	69,485
34133 ACCOUNTING ASST III	84	1	0	1	31,924	0	0	1	31,924
33258 WORD PROCESSING OPERATOR III	78	2	0	2	56,902	-1	-27,804	1	29,098
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 COUNCILMANIC REP. PLANNING COMMISSION	1,313	1	0	1	1,313	0	0	1	1,313
Total	101 Permanent Full -time	31	0	31	1,196,531	-3	-127,304	28	1,069,227
			0	31		-3		28	
	Total Permanent Full - time	31			1,196,531		-127,304		1,069,227
<u>Motor Vehicle Fund</u>									
101 Permanent Full-time									
74139 CITY PLANNER SUPERVISOR	117	2	0	2	132,000	0	0	2	132,000
74138 CITY PLANNER III	115	1	0	1	62,300	0	0	1	62,300
74137 CITY PLANNER II	113	3	0	3	134,300	1	37,700	4	172,000
75112 ARCHITECT II	92	1	0	1	48,771	0	0	1	48,771
72542 AUTOMATED DRAFTING TECHNICIAN II	88	1	0	1	31,359	-1	-31,359	0	0
33233 SECRETARY III	84	1	0	1	35,447	-1	-35,447	0	0
33213 OFFICE ASST III	78	1	0	1	27,804	0	0	1	27,804
33258 WORD PROCESSING OPERATOR III	78	1	0	1	27,804	0	0	1	27,804
33212 OFFICE ASST II	75	1	0	1	23,953	-1	-23,953	0	0
Total	101 Permanent Full -time	12	0	12	523,738	-2	-53,059	10	470,679
						-2			
	Total Permanent Full - time	12	0	12	523,738		-53,059	10	470,679
<u>Federal Fund</u>									
101 Permanent Full-time									
74139 CITY PLANNER SUPERVISOR	117	2	0	2	138,700	0	0	2	138,700

AGENCY: 5700 Planning PROGRAM:

187 City Planning

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Co de Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected		Additional Changes		Re commended Fiscal 2003 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
74138 CITY PLANNER III	115	4	0	4	218,000	-1	-62,300	3	155,700
74137 CITY PLANNER II	113	3	0	3	155,000	-2	-107,800	1	47,200
Total 101 Permanent Full -time		9	0	9	511,700	-3	-170,100	6	341,600
Total Permanent Full - time		9	0	9	511,700	-3	-170,100	6	341,600
Total All Funds		52	0	52	2,231,969	-8	-350,463	44	1,881,506



Police

Police

Program 200 Administrative Direction and Control	Program 201 Field Operations Bureau	Program 202 Investigations	Program 203 Traffic
<ul style="list-style-type: none"> — 1- Department Admin. — 2- Personnel Section — 3- Fiscal Division — 4- Administrative Bureau — 5- EEOC Division — 6- Grants Section — 7- Education and Training — 9- Internal Affairs Division — 11- Inspections Section — 12- Human Resources Div. — 13- Public Affairs Division — 14- Contingency Fund 	<ul style="list-style-type: none"> 2- General Street Patrol 3- Special Foot Patrol 4- Tactical Section 5- Neigh. Service Officers 8- COPS More 9- COPS Ahead 11- Violent Crime Reduction 12- COPS Universal Hiring 13- Police Corps 14- Combat Domestic Violence 15- GREAT Program 17- COPS UHP Phase II Grant 20- Adv. Comm. Policing 21- COPS Dist. Neigh. 95- Unallocated Grants 	<ul style="list-style-type: none"> 1- Criminal Invest. Bureau 2- Area I Dist. Investigation 3- Spec. Invest. Section 4- Drug Enforcement Sec. 5- Homicide Section 6- Area 2 Dist. Investigation 7- Crime Laboratory Section 8- Area 3 Dist. Investigation 9- Shared Assets 12- Criminal Intelligence Unit 	<ul style="list-style-type: none"> 3- Control Moving Violations 4- School Crossing Guards 12- Pimlico Racetrack Spec Sery

Program 204 Services Bureau	Program 205 Non-Actuarial Retirement Benefits	Program 207 Research and Development	Program 224 Office of Criminal Justice
<ul style="list-style-type: none"> 2- Central Records Keeping 3- Info. Technology Division 5- Communications Operations 8- Property Section 11- Emergency Call Service 	<ul style="list-style-type: none"> 1- Pensions (Non-Actuarial) 	<ul style="list-style-type: none"> 1- Intelligence Section 3- Community Rel. Sec. 6- Planning and Research 	<ul style="list-style-type: none"> 1- Exec. Direction and Control 12- Hot Spot Community 1-V 13- Northwest Baltimore YSB 14- East Baltimore YSB 15- North Central Federation 16- Central Baltimore YSB 27- Domestic Violence 37- LLEBG IV 40- Compr. Communities (Admin.) 56- LLEBG VI 70- Youth Tribunal SW 71- MD Re-entry Partnership Init. 95- LLEBG II

FISCAL 2003

POLICE

Budget: \$287,198,862

Positions: 4,102

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	222,359,593	227,827,196	260,795,976	243,028,865
Motor Vehicle	9,890,080	10,483,756	11,050,656	10,848,482
Federal	10,591,486	15,362,444	21,370,496	22,765,148
State	6,936,015	7,365,623	9,018,267	7,363,784
Special	2,715,929	2,845,801	3,525,124	3,192,583

AGENCY TOTAL \$252,493,103 \$263,884,820 \$305,760,519 \$287,198,862

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 focus, 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 2001, the department received over 1.3 million calls for emergency service and dispatched police for 1,010,088 of these calls. Department personnel made 74,389 arrests in Fiscal 2001.

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) has been transferred to the Police Department. This transfer is recommended to provide 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. Included is the transfer of 13 positions (3 General, 9 federal, 1 State) and \$8.7 million.

The allocation of the department's resources reflects the focus on community policing, and crime prevention and control. Included in the total of 4,102 budgeted positions, are 2,675 assigned to field operations and 512 to investigations and special operations. Another 725 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, 95 positions, are assigned to traffic control. Also, 66 positions are included to provide staffing support for the operation of 18 PAL Centers.

The total recommended appropriation for Fiscal 2003 is \$287.2 million. Seventy-two percent of the total is for field operations and investigations and 24% is for administrative and logistical support. General Funds represent 84.6% (\$243.0 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 10.5% of the total budget, and are largely used to fund patrol personnel and criminal justice grants. One 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 \$243.0 million, which is \$15.2 million or 6.7% increase above Fiscal 2002. Included in the General Fund recommendation is five positions and \$704,500 transferred from MOCJ. Of this amount, \$407,500 will serve as local matching funds for various federal and State public safety grants. An appropriation of \$500,000 is recommended for the upgrade of 911 operators and emergency dispatchers.

In keeping with the past practice of accepting federal grants for adding police officers to the force, the General Fund will be absorbing 67 positions at a cost of \$3.6 million. This action results in a total of 397 positions authorized between Fiscal 1994 and 2003, which are supported by City resources. The transfer of these 67 positions to the General Fund to the federal fund is required to meet the grant requirements for the COPS Distressed Neighborhoods (47 positions) and COPS Universal Hiring - Phase II (20 positions) grants. Also recommended is the abolishment of 39 vacant civilian positions (\$1.2 million) and the elimination of one-time cost to pay Fair Labor Standards Act-related overtime expenses incurred from prior years (\$1.9 million).

The City has received additional federal funds under the COPS Universal Hiring - Phase II grant. This grant provides for a maximum of \$24.1 million over a three-year period and funds 200 police officer positions. In Fiscal 2003 the appropriation level for this grant is recommended at \$9.1 million, 180 positions are federally funded and 20 positions are General funded to fulfill the local matching requirement.

The Police Department has received federal funds under the COPS Distressed Neighborhoods Grant. The grant provides funding for 90 police officer positions that are deployed in areas of the City that exhibited extremely high rates of crime and poverty. This grant provides for a maximum of \$10.1 million over the original three-year period. For Fiscal 2003 the appropriation level for this grant is recommended at \$2.0 million, 39 positions are federally funded and 51 positions are General funded to fulfill the local matching requirement. For Fiscal 2004, the local funding obligation will be for all 90 positions.

The City has been selected by the State to participate in the Maryland Police Corps Program. Under this program the City will recruit 2001 and 2002 college graduates for possible acceptance into the Police Academy. After 16 weeks of professional training, each successful applicant will become a sworn police officer. Each candidate will then receive the usual police officer salary and benefit package and will be eligible for a maximum reimbursement of \$7,500 per year to defray their college education costs, or \$30,000 in exchange for a four- year commitment to be a community police officer.

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 2003 that GREAT Program appropriations remain at the Fiscal 2002 appropriation level of \$340,000.

The City has received a grant from the federal Department of Justice's Office of Community Policing to fund the Improving a Law Enforcement Agency's Response to Domestic Violence Grant. This grant funds three sworn positions which will support and facilitate the Department's internal domestic violence investigative mechanisms, controls and administrative prosecutions. In addition, the Johns Hopkins University will conduct a research project to study the presence or potential of domestic violence when screening for police officer applicants. Involved are \$235,000 and the three positions.

The Police Department has received a grant entitled the Advanced Community Policing -Community Policing Demonstration Program Grant. This grant is used to enhance community policing efforts through the effective use of personnel devoted exclusively to police/citizen cooperation and collaboration, and to refine the Department's internal mechanisms in order to formalize the use of citizens in crime identification, interdiction and prevention. This grant has funded three Sergeants and one Community Service Officer positions that are assigned to the Police Academy and for nine Community Relations Specialist contractual positions that will be assigned to each of the nine police districts. Recommended for Fiscal 2003 is \$200,000, the same appropriation level as Fiscal 2002.

Functions By Program

PROGRAM 200: ADMINISTRATIVE DIRECTION AND CONTROL

- Provide departmental administration and control.
- Manage personnel and fiscal operations.
- Provide for medical services, education, and training.
- Conduct internal investigations.
- Provide public information services.
- Provide legal guidance.
- Investigate complaints concerning racial or sexual bias.
- Ensure fairness and equity is applied to all internal investigative and disciplinary processes.

PROGRAM 201: FIELD OPERATIONS BUREAU

- Provide Citywide police protection through the deployment of motorized and foot patrols.
- Provide specialized motorized and 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 oversight and management of City owned facilities/agencies overtime assignments.
- Provide for planning and security at certain civic events.
- Provide airborne observation patrol.
- Patrol Inner Harbor.
- Respond to explosives and hazardous materials incidents.
- Provide personnel for high-risk entries.

PROGRAM 202: INVESTIGATIONS

- Obtain criminal evidence.
- Operate vice and drug enforcement sections.
- Investigate all homicide and non-fatal shootings.
- Perform investigative duties for the State's Attorney.
- Participate in special drug investigations.
- Investigate all arson and property crimes.
- Provide security for Mayor and City Hall employees.
- Operate a scientific crime laboratory
- Conduct criminal investigations of child abuse offenses.
- Conduct child physical and sexual abuse, rape and sexual offense and missing person's investigations.
- Gather criminal intelligence data.

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 a scientific crime laboratory.
- Operate supply and evidence control services.
- Provide property maintenance services.
- Operate an emergency (911) and non - emergency (311) notification system.
- Provide data management support for police operations.
- Provide security for Headquarters Building.

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.

- 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.
- Assist in the coordination of national, state, and local criminal justice planning activities.

Dollars by Program

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
200 Administrative Direction and Contr	14,829,196	15,571,815	24,786,459	22,209,220
201 Field Operations Bureau	160,198,570	168,447,326	183,275,443	174,981,546
202 Investigations	26,451,845	29,492,994	35,521,153	33,141,229
203 Traffic	9,913,080	10,516,579	11,083,479	10,876,482
204 Services Bureau	30,020,793	29,088,693	31,555,317	27,454,440
205 Non-actuarial Retirement	5,745,112	5,909,529	4,641,235	4,641,235
207 Research and Development	5,334,507	4,857,884	5,471,490	5,215,276
224 Office of Criminal Justice	0	0	9,425,943	8,679,434
AGENCY TOTAL	\$252,493,103	\$263,884,820	\$305,760,519	\$287,198,862

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
200 Administrative Direction and Contr	216	0	57	273
201 Field Operations Bureau	2,782	0	-107	2,675
202 Investigations	485	0	27	512
203 Traffic	95	0	0	95
204 Services Bureau	469	-3	-14	452
207 Research and Development	84	0	-2	82
224 Office of Criminal Justice	0	0	13	13
AGENCY TOTAL	4,131	-3	-26	4,102

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	181,107	6,496,089	5,341,235	-2,501,510
1 Salaries	179,504,508	191,504,372	217,341,058	207,340,745
2 Other Personnel Costs	34,018,047	31,815,345	37,929,561	40,506,177
3 Contractual Services	27,438,184	26,080,095	26,894,759	24,853,087
4 Materials and Supplies	6,221,678	3,910,579	5,431,699	3,427,209
5 Equipment - \$4,999 or less	5,130,417	1,578,340	88,004	958,272
6 Equipment - \$5,000 and over	0	0	1,588,336	2,128,698
7 Grants, Subsidies, and Contributions	-838	2,500,000	11,145,867	10,486,184
AGENCY TOTAL	\$252,493,103	\$263,884,820	\$305,760,519	\$287,198,862

AGENCY: 5900 Police

PROGRAM: 200 Administrative Direction and Control

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
<hr/>				
EXPENDITURES BY OBJECT:				
0 Transfers	-681	0	0	0
1 Salaries	8,975,943	10,097,630	13,969,400	13,746,483
2 Other Personnel Costs	1,516,340	1,720,185	2,460,894	2,275,287
3 Contractual Services	4,173,088	3,612,350	4,570,234	3,797,541
4 Materials and Supplies	164,759	135,650	3,757,131	2,389,909
5 Equipment - \$4,999 or less	-253	6,000	11,800	0
6 Equipment - \$5,000 and over	0	0	17,000	0
<hr/>				
TOTAL OBJECTS	\$14,829,196	\$15,571,815	\$24,786,459	\$22,209,220
<hr/>				
EXPENDITURES BY ACTIVITY:				
1 Department Administration	2,360,822	1,846,222	2,598,046	2,179,764
2 Personnel Section	3,904,369	3,864,132	4,221,663	3,891,847
3 Fiscal Division	657,791	806,272	5,602,571	4,037,073
4 Administrative Bureau	0	446,870	575,955	566,075
5 EEOC Division	616,909	660,619	635,461	658,016
6 Grants Section	0	362,293	1,532,207	1,524,849
7 Education and Training	2,814,227	3,220,603	4,457,948	4,308,723
9 Internal Affairs Division	2,993,748	3,070,019	3,567,469	3,488,002
11 Inspections Section	379,452	458,029	555,752	544,349
12 Human Resources Division	643,931	297,164	396,862	388,987
13 Public Affairs Division	422,305	439,642	542,525	521,535
14 Contingency Fund	35,642	100,000	100,000	100,000
<hr/>				
TOTAL ACTIVITIES	\$14,829,196	\$15,571,815	\$24,786,459	\$22,209,220
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EXPENDITURES BY FUND:				
General	14,829,196	15,571,815	24,786,459	22,209,220
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TOTAL FUNDS	\$14,829,196	\$15,571,815	\$24,786,459	\$22,209,220

AGENCY: 5900 Police

PROGRAM: 201 Field Operations Bureau

PROGRAM		BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2001	FISCAL 2002	FISCAL 2003	FISCAL 2003
EXPENDITURES BY OBJECT:					
0 Transfers		-85,011	-800,000	-800,000	-3,642,550
1 Salaries		125,906,456	133,099,477	146,462,420	139,434,569
2 Other Personnel Costs		19,260,921	20,719,378	24,815,407	24,317,471
3 Contractual Services		11,034,885	11,439,177	9,646,306	9,594,006
4 Materials and Supplies		698,381	772,494	509,310	381,500
5 Equipment - \$4,999 or less		3,382,938	716,800	67,000	867,852
6 Equipment - \$5,000 and over		0	0	75,000	1,528,698
7 Grants, Subsidies, and Contributions		0	2,500,000	2,500,000	2,500,000
TOTAL OBJECTS		\$160,198,570	\$168,447,326	\$183,275,443	\$174,981,546
EXPENDITURES BY ACTIVITY:					
1 Operations Administration		30,850	0	0	0
2 General Street Patrol		114,583,043	116,625,711	128,800,187	122,727,459
3 Special Foot Patrol		2,643,414	2,800,000	2,800,000	2,800,000
4 Tactical Section		10,836,868	11,852,678	14,028,425	12,982,642
5 Neighborhood Service Officers		6,746,411	5,094,525	5,644,405	5,291,994
6 Supplemental Hiring Grant		2,010,453	0	0	0
8 COPS More		3,611,317	2,468,280	2,598,599	2,215,361
9 COPS Ahead		3,644,572	3,820,024	3,397,487	3,243,431
11 Violent Crime Reduction		2,057,050	2,500,000	2,500,000	2,500,000
12 COPS Universal Hiring		4,150,652	4,446,681	5,020,971	4,887,451
13 Police Corps		286,370	427,516	458,531	503,498
14 Combat Domestic Violence		0	45,000	45,000	45,000
15 GREAT Program		279,460	340,000	340,000	340,000
17 COPS Universal Hiring Program (UHP) Phase II Grant		1,140,316	9,819,200	10,307,799	10,150,642
18 Cultural Enrichment Program		38,060	0	0	0
19 Retroactive FLSA Settlement		1,170,718	1,850,000	0	0
20 Advanced Community Policing		368,815	200,000	200,000	200,000
21 COPS Distressed Neighborhoods		3,278,699	3,657,711	4,634,039	4,594,068
22 School Based Partnership		15,425	0	0	0
23 Reverse 911 Program		-42,003	0	0	0
31 LLEBG III		2,420,082	0	0	0
35 LLEBG IV		927,998	0	0	0
95 Unallocated Grants		0	2,500,000	2,500,000	2,500,000
TOTAL ACTIVITIES		\$160,198,570	\$168,447,326	\$183,275,443	\$174,981,546
EXPENDITURES BY FUND:					
General		143,056,896	145,831,742	161,009,377	152,660,205
Federal		10,375,346	15,282,784	14,930,282	14,985,557
State		6,752,196	7,332,800	7,335,784	7,335,784
Special		14,132	0	0	0
TOTAL FUNDS		\$160,198,570	\$168,447,326	\$183,275,443	\$174,981,546

AGENCY: 5900 Police

PROGRAM: 202 Investigations

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	1,806	0	0	0
1 Salaries	20,425,281	23,192,732	28,256,833	26,424,352
2 Other Personnel Costs	3,305,980	3,874,143	4,553,009	4,281,426
3 Contractual Services	934,907	1,414,687	1,521,107	1,402,647
4 Materials and Supplies	884,484	406,728	585,500	428,100
5 Equipment - \$4,999 or less	899,387	604,704	4,704	4,704
6 Equipment - \$5,000 and over	0	0	600,000	600,000
TOTAL OBJECTS	\$26,451,845	\$29,492,994	\$35,521,153	\$33,141,229

EXPENDITURES BY ACTIVITY:

1 Criminal Investigation Bureau	552,235	467,137	564,842	536,294
2 Area 1 District Investigations	5,166,745	4,508,680	4,819,194	4,451,021
3 Special Investigation Section	3,182,904	3,386,447	3,884,224	3,599,936
4 Drug Enforcement Section	4,075,013	4,321,845	5,042,210	4,579,713
5 Homicide Section	4,143,613	4,583,589	5,512,606	5,035,683
6 Area 2 District Investigations	459,584	3,221,433	3,286,844	3,243,973
7 Crime Laboratory Section	5,354,251	5,308,651	5,790,803	5,158,718
8 Area 3 District Investigations	2,019,839	2,273,325	2,549,127	2,503,158
9 Shared Assets	906,573	925,000	925,000	925,000
11 Drug Enforcement Aid	21,154	0	0	0
12 Criminal Intelligence Unit	430,269	496,887	3,146,303	3,107,733
15 Enhancing Technical Assistance and Crime Lab	139,665	0	0	0
TOTAL ACTIVITIES	\$26,451,845	\$29,492,994	\$35,521,153	\$33,141,229

EXPENDITURES BY FUND:

General	25,297,895	28,453,334	34,481,493	32,101,569
Federal	61,667	79,660	79,660	79,660
State	160,819	0	0	0
Special	931,464	960,000	960,000	960,000
TOTAL FUNDS	\$26,451,845	\$29,492,994	\$35,521,153	\$33,141,229

AGENCY: 5900 Police

PROGRAM: 203 Traffic

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-489	0	0	0
1 Salaries	4,334,407	4,653,538	5,054,977	4,981,407
2 Other Personnel Costs	691,022	695,188	860,649	842,932
3 Contractual Services	4,562,472	5,051,688	5,051,688	5,016,893
4 Materials and Supplies	26,668	69,829	69,829	35,250
5 Equipment - \$4,999 or less	299,000	46,336	0	0
6 Equipment - \$5,000 and over	0	0	46,336	0
TOTAL OBJECTS	\$9,913,080	\$10,516,579	\$11,083,479	\$10,876,482

EXPENDITURES BY ACTIVITY:

3 Control Moving Violations	5,921,349	5,933,861	6,500,761	6,309,482
4 School Crossing Guards	3,968,731	4,549,895	4,549,895	4,539,000
12 Pimlico Racetrack Special Services	23,000	32,823	32,823	28,000
TOTAL ACTIVITIES	\$9,913,080	\$10,516,579	\$11,083,479	\$10,876,482

EXPENDITURES BY FUND:

Motor Vehicle	9,890,080	10,483,756	11,050,656	10,848,482
State	23,000	32,823	32,823	28,000
TOTAL FUNDS	\$9,913,080	\$10,516,579	\$11,083,479	\$10,876,482

AGENCY: 5900 Police

PROGRAM: 204 Services Bureau

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	265,482	1,386,560	1,500,000	1,236,404
1 Salaries	15,591,907	16,527,198	18,597,982	17,801,719
2 Other Personnel Costs	3,628,959	4,185,200	4,372,637	3,859,303
3 Contractual Services	5,683,900	4,325,857	5,815,848	4,328,348
4 Materials and Supplies	4,414,624	2,459,378	414,350	142,950
5 Equipment - \$4,999 or less	436,759	204,500	4,500	85,716
6 Equipment - \$5,000 and over	0	0	850,000	0
7 Grants, Subsidies, and Contributions	-838	0	0	0
TOTAL OBJECTS	\$30,020,793	\$29,088,693	\$31,555,317	\$27,454,440

EXPENDITURES BY ACTIVITY:

1 Support Services Division	208,145	284,276	0	0
2 Central Records Keeping	4,641,706	4,883,071	6,077,127	5,319,833
3 Information Technology Division	2,080,286	5,047,687	6,834,717	5,146,836
5 Communications Operations	11,311,869	11,167,219	15,043,802	13,499,532
6 Communications Maintenance	232,400	0	0	0
7 Scientific Crime Detection	136,805	0	0	0
8 Property Section	9,597,387	5,820,639	1,624,547	1,530,656
11 Emergency Call Service	1,770,333	1,885,801	1,975,124	1,957,583
12 Police Department Dispatch	41,862	0	0	0
TOTAL ACTIVITIES	\$30,020,793	\$29,088,693	\$31,555,317	\$27,454,440

EXPENDITURES BY FUND:

General	28,208,598	27,202,892	29,580,193	25,496,857
Federal	41,862	0	0	0
Special	1,770,333	1,885,801	1,975,124	1,957,583
TOTAL FUNDS	\$30,020,793	\$29,088,693	\$31,555,317	\$27,454,440

AGENCY: 5900 Police

PROGRAM: 205 Non-actuarial Retirement Benefits

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	0	5,909,529	4,641,235	12,000
2 Other Personnel Costs	4,941,267	0	0	4,129,235
3 Contractual Services	803,845	0	0	500,000
TOTAL OBJECTS	\$5,745,112	\$5,909,529	\$4,641,235	\$4,641,235

EXPENDITURES BY ACTIVITY:

1 Pensions (Non-actuarial)	5,413,203	5,909,529	4,641,235	4,641,235
2 Health and Hospital Insurance	331,909	0	0	0
TOTAL ACTIVITIES	\$5,745,112	\$5,909,529	\$4,641,235	\$4,641,235

EXPENDITURES BY FUND:

General	5,745,112	5,909,529	4,641,235	4,641,235
TOTAL FUNDS	\$5,745,112	\$5,909,529	\$4,641,235	\$4,641,235

AGENCY: 5900 Police

PROGRAM: 207 Research and Development

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
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EXPENDITURES BY OBJECT:				
1 Salaries	4,270,514	3,933,797	4,476,503	4,302,132
2 Other Personnel Costs	673,558	621,251	692,151	667,742
3 Contractual Services	245,087	236,336	236,336	200,902
4 Materials and Supplies	32,762	66,500	66,500	44,500
5 Equipment - \$4,999 or less	112,586	0	0	0
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TOTAL OBJECTS		ber	Number	nt
EXPENDITURES BY ACTIVITY:				
1 Intelligence Section	393,977	328,192	19,766	0
3 Community Relations Section	4,055,526	3,846,661	4,352,005	4,133,837
6 Planning and Research	885,004	683,031	1,099,719	1,081,439
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TOTAL ACTIVITIES	\$5,334,507	\$4,857,884	\$5,471,490	\$5,215,276
EXPENDITURES BY FUND:				
General	5,221,896	4,857,884	5,471,490	5,215,276
Federal	112,611	0	0	0
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TOTAL FUNDS	\$5,334,507	\$4,857,884	\$5,471,490	\$5,215,276

AGENCY: 5900 Police

PROGRAM: 224 Office of Criminal Justice

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	0	0	0	-107,364
1 Salaries	0	0	522,943	650,083
2 Other Personnel Costs	0	0	174,814	132,781
3 Contractual Services	0	0	53,240	12,750
4 Materials and Supplies	0	0	29,079	5,000
5 Equipment - \$4,999 or less	0	0	0	0
7 Grants, Subsidies, and Contributions	0	0	8,645,867	7,986,184
TOTAL OBJECTS	\$0	\$0	\$9,425,943	\$8,679,434

EXPENDITURES BY ACTIVITY:

1 Executive Direction and Control	0	0	453,418	396,951
3 Comprehensive Communities SW Initiative	0	0	0	0
8 Law Enforcement Block Grant	0	0	0	0
11 Local Law Enforcement - SAO	0	0	0	0
12 Hot Spot Communities Phase 1 Year V	0	0	844,648	75,217
13 Northwest Baltimore YSB	0	0	44,308	44,308
14 East Baltimore YSB	0	0	793,839	26,180
15 North Central Federation	0	0	9,064	9,064
16 Central Baltimore Youth Service Bureau	0	0	25,000	25,000
17 Youth Prevention	0	0	0	0
18 LLEBG II HCD Nuisance Abatement	0	0	0	0
19 Release Alternatives	0	0	0	0
23 Community Mobilization	0	0	0	0
24 Community Mobilization	0	0	0	0
25 Community Mobilization	0	0	0	0
26 House Of Ruth	0	0	0	0
27 Domestic Violence	0	0	550,000	275,000
28 Community Based Youth Intervention	0	0	0	0
30 Law Enforcement Block Grant, Round III	0	0	0	0
31 LLEBG III - Police	0	0	0	0
32 LLEBG III - SAO	0	0	0	0
33 LLEBG III - CCP	0	0	0	0
34 Community Maintenance	0	0	0	0
35 LLEBG IV	0	0	0	0
37 LLEBG IV	0	0	36,808	0
40 Comprehensive Communities (Admin.)	0	0	613,000	613,000
41 Comprehensive Communities (Police)	0	0	0	0
48 Community Law Center	0	0	0	0
55 LLEBG V	0	0	0	0
56 LLEBG VI	0	0	658,086	524,082
62 Hot Spots	0	0	0	0
63 LLEBG II	0	0	0	0
64 GOCCP/Hot Spots III	0	0	0	0
65 GOCCP/Hot Spots	0	0	0	0
66 LLEBG II	0	0	0	0
70 Youth Tribunal SW	0	0	178,772	50,000
71 MD Re-entry Partnership Initiative	0	0	200,000	200,000
81 LLEBG II Balto Police Department	0	0	0	0
82 LLEBG II	0	0	0	0
83 LLEBG II - PAL	0	0	0	0
89 LLEBG II - Save a Neighborhood	0	0	0	0
91 LLEBG II CCP	0	0	0	0

AGENCY: 5900 Police

PROGRAM: 224 Office of Criminal Justice

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
95 LLEBG II - Police Department	0	0	5,019,000	6,440,632
98 LLEBG II - MCCCJ Admin	0	0	0	0
 TOTAL ACTIVITIES	 \$0	 \$0	 \$9,425,943	 \$8,679,434
 EXPENDITURES BY FUND:				
General	0	0	825,729	704,503
Federal	0	0	6,360,554	7,699,931
State	0	0	1,649,660	0
Special	0	0	590,000	275,000
 TOTAL FUNDS	 \$0	 \$0	 \$9,425,943.	 \$8,679,434

AGENCY: 5900 Police

PROGRAM: 200 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal 2002 B of E Budget Change		Fiscal 2003 Total Projected		Additional Changes		Recommended Fiscal 2003 Budget	
Code	Position Class Title		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
01610	POLICE COMMAND STAFF II	71,000 - 123,000	1	0	1	95,000	0	0	1	95,000
01609	POLICE COMMAND STAFF I	51,000 - 85,000	1	0	1	82,800	0	0	1	82,800
34425	FISCAL SUPV	113	1	0	1	53,900	0	0	1	53,900
01608	ASST DIRECTOR PUBLIC AFFAIRS	40,400 70,700	1	0	1	62,400	0	0	1	62,400
33677	PERSONNEL GENERALIST II	111	1	0	1	52,000	0	0	1	52,000
34142	ACCOUNTANT II	110	1	0	1	46,700	0	0	1	46,700
71191	POLYGRAPH EXAMINER	91	1	-1	0	0	0	0	0	0
10063	SPECIAL ASSISTANT	88	1	0	1	40,027	0	0	1	40,027
34421	FISCAL TECH	88	2	0	2	79,972	0	0	2	79,972
33682	POLICE HUMAN RESOURCES ASSOCIATE	85	2	0	2	72,721	0	0	2	72,721
34540	CRIME STATISTICS ANALYST	85	1	0	1	27,767	0	0	1	27,767
33215	OFFICE SUPV	84	2	0	2	70,895	0	0	2	70,895
33233	SECRETARY III	84	5	0	5	174,015	2	69,284	7	243,299
34133	ACCOUNTING ASST III	84	3	0	3	103,861	0	0	3	103,861
34135	ACCOUNTING ASST SUPV	84	1	0	1	32,227	0	0	1	32,227
54445	MOTOR POOL SUPV	84	0	0	0	0	1	34,977	1	34,977
33222	LEGAL STENOGRAPHER II	80	1	0	1	28,451	0	0	1	28,451
41179	COMMUNITY SERVICE OFFICER	80	4	-2	2	55,464	5	138.659	7	194,123
54442	MOTOR POOL WORKER II	427	0	0	0	0	5	132.897	5	132,897
33112	DATA ENTRY OPR II	78	2	0	2	55,608	0	0	2	55,608
33213	OFFICE ASST III	78	5	0	5	132,268	1	22,348	6	154,616
33232	SECRETARY II	78	4	0	4	111,862	1	29,098	5	140,960
33253	TYPIST III	78	4	0	4	109,920	0	0	4	109,920
33258	WORD PROCESSING OPERATOR III	78	3	0	3	82,623	1	28,451	4	111,074
33562	STOREKEEPER II	78	0	0	0	0	1	28,451	1	28,451
34132	ACCOUNTING ASST II	78	3	0	3	76,634	1	29,098	4	105,732
54441	MOTOR POOL WORKER I	423	0	0	0	0	8	182,969	8	182,969
33212	OFFICE ASST II	75	2	0	2	46,748	-1	-20,999	1	25,749
33252	TYPIST II	75	3	1	4	89,436	0	0	4	89,436
33257	WORD PROCESSING OPERATOR II	75	3	0	3	68.904	0	0	3	68.904
41191	POLICE CADET	20,000	0	2	2	41,612	1	20,806	3	62,418
Total	101 Permanent Full -time		58	0	58	1,893,815	26	696,039	84	2,589,854
162	Permanent Full-time									
01606	POLICE COMMISSIONER	137,000	1	0	1	137,000	0	0	1	137,000
01610	POLICE COMMAND STAFF II	71,000 - 123,000	6	0	6	603,600	2	208,000	8	811,600
41113	POLICE LIEUTENANT	741	11	0	11	802,528	1	71,099	12	873,627
01609	POLICE COMMAND STAFF I	51,000 - 85,000	6	0	6	482,400	-2	-153,700	4	328,700
41112	POLICE SERGEANT	738	42	0	42	2,647,449	7	443,349	49	3,090,798

AGENCY: 5900 Police

PROGRAM: 200 Administrative Direction and Control

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected		Additional Changes		Recommended Fiscal 2003 Budget	
Code	Position Class Title			Number	Amount	Number	Amount	Number	Amount
41111	POLICE OFFICER	723	67 0	67	3,225,520	221	179,755	89	4,405,275
41121	POLICE AGENT	799	25 0	25	1,206,621	1	56,743	26	1,263,364
Total 162 Permanent Full -time		158	0	158	9,105,118	31	1,805,246	189	10,910,364
Total Permanent Full - time		216	0	216	10,998,933	57	2,501,285	273	13,500,218
Total All Funds		216	0	216	10,998,933	57	2,501,285	273	13,500,218

AGENCY: 5900 Police

PROGRAM: 201 Field Operations Bureau

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Re commended Fiscal				
Code	Position	Class Title	Grade or Rate	Budget	Change	Projected			2003 Budge	t			
				Number	Number	Number	Amount	Number	Amount	Number	Amount		
<u>General Fund</u>													
101		Permanent Full-time											
52723		AVIONICS TECHNICIAN	98	0	1	1	48,294	0	0	1	48,294		
52722		AVIATION MECHANIC INSPECTOR (A&P)	96	0	1	1	44,231	0	0	1	44,231		
52721		AVIATION MECHANIC	94	0	1	1	40,520	0	0	1	40,520		
33215		OFFICE SUPV	84	12	0	12	407,665	0	0	12	407,665		
33233		SECRETARY III	84	1	0	1	33,535	1	30,313	2	63,848		
41179		COMMUNITY SERVICE OFFICER	80	94	-17	77	2,062,583	-12	-302,312	65	1,760,271		
33213		OFFICE ASST III	78	11	0	11	296,148	-1	-22,348	10	273,800		
33232		SECRETARY II	78	1	0	1	27,156	0	0	1	27,156		
33253		TYPIST III	78	5	0	5	135,134	0	0	5	135,134		
33258		WORD PROCESSING OPERATOR III	78	8	0	8	216,390	0	0	8	216,390		
33212		OFFICE ASST II	75	15	-2	13	305,598	-5	-104,995	8	200,603		
33252		TYPIST II	75	2	0	2	51,799	-1	-24,851	1	26,94.8		
33257		WORD PROCESSING OPERATOR II	75	2	0	2	45,250	0	0	2	45,250		
41191		POLICE CADET	20,000	12	16	28	582,568	-2	-41,612	26	540,956		
Total				101	Permanent Full -time	163	0	163	4296,871	-20	-465,805	143	3,831,066
162		Permanent Full-time											
01610		POLICE COMMAND STAFF II	71,000 - 123,000	4	1	5	447,500	0	0	5	447,500		
41113		POLICE LIEUTENANT	741	73	6	79	5,608,592	-3	-224,443	76	5,384,149		
01609		POLICE COMMAND STAFF I	51,000 - 85,000	12	-1	11	851,800	0	0	11	851,800		
41122		POLICE FLIGHT OFFICER	726	6	0	6	337,209	0	0	6	337,209		
41112		POLICE SERGEANT	738	235	0	235	14,866,913	-9	-570,172	226	14,296,741		
41111		POLICE OFFICER	723	1,695	-6	1,689	83,177,887	-6	-1,096,620	1,683	82,081,267		
41121		POLICE AGENT	799	189	0	189	9,417,671	-2	-114,146	187	9,303,525		
Total				162	Permanent Full -time	2,214	0	2,214	114,707,572	-20	-2,005,381	2,194	112,702,191
Total Permanent Full - time					2,377	0	2,377	119,004,443	-40	-2,471,186	2,337	116,533,257	
<u>Federal Fund</u>													
162		Permanent Full-time											
41112		POLICE SERGEANT	738	2	0	2	131,305	0	0	2	131,305		
41111		POLICE OFFICER	723	293	0	293	11,149,945	-67	-2,699,309	226	8,450,636		
Total				162	Perma nent Full -time	295	0	295	11,281,250	-67	-2,699,309	228	8,581,941
Total Permanent Full - time					295	0	295	11,281,250	-67	-2,699,309	228	8,581,941	

AGENCY: 5900 Police
PROGRAM: 201 Field Operations Bureau

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

		Fiscal		B of E		Fiscal 2003 Total		Recommended Fiscal		
Class	Code Position Class Title	Grade or Rate	2002 Budget	Change	Projected	Additional Changes	2003 Budget			
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>State Fund</u>										
162	Permanent Full-time									
41112	POLICE SERGEANT	738	9	0	9	575,891	0	0	9	575,891
41111	POLICE OFFICER	723	101	0	101	4,535,683	0	0	101	4,535,683
Total 162 Permanent Full-time			110	0	110	5,111,574	0	0	110	5,111,574
Total Permanent Full-time			110	0	110	5,111,574	0	0	110	5,111,574
Total All Funds			2,782	0	2,782	135,397,267	-107	-5,170,495	2,675	130,226,772

AGENCY: 5900 Police PROGRAM:

202 Investigations

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal 2002	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal				
Code	Position Class Title	Grade or Rate	Budget Change	Projected	Projected			2003 Budget				
			Number	Number	Number	Amount	Number	Amount	Number	Amount		
<u>General Fund</u>												
101	Permanent Full-time											
01610	POLICE COMMAND STAFF II	71,000 - 123,000	1	0	1	90,300	0	0	1	90,300		
71114	CRIMINALIST SUPV	116	2	0	2	131,200	0	0	2	131,200		
71139	CRIME LAB QUALITY OFFICER	115	1	0	1	65,400	0	0	1	65,400		
71145	LATENT PRINT EXAMINER SUPV	115	1	0	1	65,400	0	0	1	65,400		
71155	FIREARMS EXAMINER SUPV	115	1	0	1	62,300	0	0	1	62,300		
71113	CRIMINALIST III	113	1	0	1	58,100	0	0	1	58,100		
71142	LATENT PRINT EXAMINER	94	5	0	5	226,885	0	0	5	226,885		
71151	FIREARMS EXAMINER	94	5	0	5	258,923	0	0	5	258,923		
71112	CRIMINALIST II	112	22	0	22	1,118,800	-1	-40,100	21	1,078,700		
71135	CRIME LABORATORY TECH SUPV	111	3	0	3	160,400	0	0	3	160,400		
71125	CRIME LABORATORY PHOTOGRAPHER SUPV	110	1	0	1	51,600	0	0	1	51,600		
71191	POLYGRAPH EXAMINER	91	2	0	2	71,168	-1	-35,584	1	35,584		
41111	POLICE OFFICER	723	0	1	1	34,548	0	0	1	34,548		
71131	CRIME LABORATORY TECHNICIAN II	89	31	0	31	1,158,243	-1	-39,800	30	1,118,443		
71121	CRIME LABORATORY PHOTOGRAPHER	87	4	0	4	148,651	-1	-30,103	3	118,548		
33215	OFFICE SUPV	84	2	0	2	72,506	0	0	2	72,506		
33233	SECRETARY III	84	2	0	2	64,955	-1	-30,313	1	34,642		
41179	COMMUNITY SERVICE OFFICER	80	12	-2	10	264,577	-1	-23,485	9	241,092		
33213	OFFICE ASST III	78	6	0	6	167,092	0	0	6	167,092		
33232	SECRETARY II	78	5	0	5	134,829	-1	-29,098	4	105,731		
33253	TYPIST III	78	1	0	1	26,779	0	0	1	26,779		
33258	WORD PROCESSING OPERATOR III	78	1	0	1	29,098	0	0	1	29,098		
33212	OFFICE ASST II	75	7	0	7	164,797	0	0	7	164,797		
33252	TYPIST II	75	2	0	2	44,951	-1	-20,999	1	23,952		
33257	WORD PROCESSING OPERATOR II	75	1	0	1	20,999	0	0	1	20,999		
41191	POLICE CADET	20,000	0	2	2	41,612	0	0	2	41,612		
Total			101	Permanent Full -time	119	1	120	4,734,113	-8	-249,482	112	4,484,631
162	Permanent Full-time											
01610	POLICE COMMAND STAFF II	71,000 - 123,000	2	0	2	187,100	0	0	2	187,100		
41113	POLICE LIEUTENANT	741	20	0	20	1,456,078	-1	-76,464	19	1,379,614		
01609	POLICE COMMAND STAFF I	51,000 - 85,000	4	0	4	331,800	1	83,800	5	415,600		
41112	POLICE SERGEANT	738	44	0	44	2,791,072	2	128,055	46	2,919,127		
41111	POLICE OFFICER	723	247	-1	246	12,229,532	32	1,577,942	278	13,807,474		
41121	POLICE AGENT	799	49	0	49	2,535,372	1	51,588	50	2,586,960		
Total			162	Permanent Full -time	366	-1	365	19,530,954	35	1,764,921	400	21,295,875
Total Permanent Full - time					485	0	485	24,265,067	27	1,515,439	512	25,780,506
Total All Funds					485	0	485	24,265,067	27	1,515,439	512	25,780,506

AGENCY: 5900 Police

PROGRAM: 203 Traffic

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

			Fiscal 2002	B of E	Fiscal 2003 Total	Recommended Fiscal						
Class	Position	Class Title	Grade or Rate	Budget Change	Projected	Additional Changes		2003 Budget				
			Number	Number	Number	Amount	Number	Amount				
<u>Motor Vehicle Fund</u>												
101	Permanent Full-time											
71390	HOSTLER		423	5	0	5	117,281	0	0	5	117,281	
Total			101	Permanent Full -time	5	0	5	117,281	0	0	5	117,281
162	Permanent Full-time											
41113	POLICE LIEUTENANT		741	4	0	4	297,513	0	0	4	297,513	
01609	POLICE COMMAND STAFF I		51,000 - 85,000	3	0	3	243,400	0	0	3	243,400	
41112	POLICE SERGEANT		738	9	0	9	565,288	0	0	9	565,288	
41111	POLICE OFFICER		723	74	0	74	3,540,145	0	0	74	3,540,145	
Total			162	Permanent Full -time	90	0	90	4,646,346	0	0	90	4,646,346
			Total Permanent Full - time		95	0	95	4,763,627	0	0	95	4,763,627
			Total All Funds		95	0	95	4,763,627	0	0	95	4,763,627

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 2002 B of E Budget Change		Fiscal 2003 Total Projected		Additional Changes		Recommended Fiscal 2003 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101 Permanent Full-time									
33155 SYSTEMS SUPV	120	1	0	1	76,500	0	0	1	76,500
33152 SYSTEMS ANALYST II	117	1	0	1	70,200	0	0	1	70,200
33151 SYSTEMS ANALYST I	114	2	0	2	103,300	0	0	2	103,300
52425 RADIO MAINT TECH SUPV	112	2	0	2	110,700	0	0	2	110,700
31101 ADM OFFICER I	111	1	0	1	49,500	0	0	1	49,500
33144 ANALYST/PROGRAMMER II	92	6	-1	5	210,123	0	0	5	210,123
33839 CENTRAL RECORDS SHIFT SUPERVISOR	89	3	0	3	131,333	0	0	3	131,333
33133 COMPUTER OPR IV	88	2	0	2	79,099	0	0	2	79,099
52422 RADIO MAINT TECH II	88	8	0	8	287,883	0	0	8	287,883
31311 ADM ANALYST I	87	1	0	1	30,748	0	0	1	30,748
33320 COMMUNICATIONS ANALYST I	87	1	0	1	29,805	0	0	1	29,805
33335 EMERGENCY DISPATCH SUPV	87	7	0	7	268,787	0	0	7	268,787
33132 COMPUTER OPR III	86	3	0	3	93,674	0	0	3	93,674
33330 EMERGENCY DISPATCHER	86	81	0	81	2,782,900	0	0	81	2,782,900
33385 POLICE INFROMATION TECH. SUPV.	86	1	0	1	38,489	0	0	1	38,489
71146 FINGERPRINT TECH SUPV	86	3	0	3	115,467	0	0	3	115,467
33355 911 OPERATOR SUPERVISOR	85	4	0	4	139,420	0	0	4	139,420
33565 STORES SUPV I	85	1	0	1	37,777	0	0	1	37,777
33834 POLICE REPORT REVIEWER SUPV	85	3	0	3	111,652	0	0	3	111,652
33115 DATA ENTRY SUPV I	84	1	0	1	35,447	0	0	1	35,447
33215 OFFICE SUPV	84	4	0	4	131,767	0	0	4	131,767
33233 SECRETARY III	84	1	0	1	34,642	-1	-34,642	0	0
54445 MOTOR POOL SUPV	84	1	0	1	34,977	-1	-34,977	0	0
33382 POLICE INFORMATION LEAD 'TECHNICIAN	83	3	0	3	104,436	0	0	3	104,436
33352 911 LEAD OPERATOR	82	6	0	6	175,047	0	0	6	175,047
71141 FINGERPRINT TECH	82	6	-1	5	150,577	0	0	5	150,577
33113 DATA ENTRY OPR III	81	2	0	2	64,058	0	0	2	64,058
33831 POLICE REPORT REVIEWER	81	8	0	8	243,669	0	0	8	243,669
33837 CRIME RECORD TECHNICIAN	81	1	0	1	32,389	0	0	1	32,389
33351 911 OPERATOR	80	48	0	48	1,293,583	-1	-23,485	47	1,270,098
33381 POLICE INFORMATION TECHNICIAN	80	8	0	8	231,116	0	0	8	231,116
41179 COMMUNITY SERVICE OFFICER	80	45	-10	35	937,523	-9	-228,119	26	709,404
54442 MOTOR POOL WORKER II	427	5	0	5	132,897	-5	-132,897	0	0
52521 PRINTING PRESS OPR I SINGLE COL	79	1	0	1	25,749	0	0	1	25,749
33112 DATA ENTRY OPR I/	78	7	0	7	189,980	0	0	7	189,980
33213 OFFICE ASST III	78	1	0	1	29,098	0	0	1	29,098
33232 SECRETARY II	78	3	0	3	85,353	0	0	3	85,353
33253 TYPIST III	78	1	0	1	29,098	0	0	1	29,098
33258 WORD PROCESSING OPERATOR III	78	5	0	5	138,371	-1	-28,451	4	109,920
33562 STOREKEEPER II	78	1	0	1	28,451	-1	-28,451	0	0
34132 ACCOUNTING ASST II	78	1	0	1	29,098	-1	-29,098	0	0
34211 CASHIER I	78	1	0	1	22,348	-1	-22,348	0	0
54441 MOTOR POOL WORKER I	423	9	0	9	204,651	-9	-204,651	0	0
33212 OFFICE ASST II	75	19	0	19	463,419	0	0	19	463,419
33252 TYPIST II	75	7	0	7	168,572	-1	-20,999	6	147,573
33561 STOREKEEPER I	75	2	0	2	50,899	0	0	2	50,899

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 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes		Recommended Fiscal 2003 Budget		
41191	POLICE CADET	20,000	Number 0	Number 10	Number 10	Amount 208,060	Number -4	Amount -83,224	Number 6	Amount 124,836
Total 101 Permanent Full-time			328	-2	326	10,042,632	-35	-871,342	291	9,171,290
162	Permanent Full-time									
01610	POLICE COMMAND STAFF II	71,000 - 123,000	2	0	2	208,000	-1	-104,000	1	104,000
41113	POLICE LIEUTENANT	741	7	0	7	501,536	1	76,880	8	578,416
01609	POLICE COMMAND STAFF I	51,000 - 85,000	3	0	3	203,300	1	69,900	4	273,200
41112	POLICE SERGEANT	738	18	0	18	1,128,315	0	4,560	18	1,132,875
41111	POLICE OFFICER	723	76	-1	75	3,737,008	20	1,096,215	95	4,833,223
41121	POLICE AGENT	799	4	0	4	221,446	0	0	4	221,446
Total	162	Permanent Full -time	110	-1	109	5,999,605	21	1,143,555	130	7,143,160
Total Permanent Full - time			438	-3	435	16,042,237	-14	272,213	421	16,314,450
<u>Special Fund</u>										
101	Permanent Full-time									
33351	911 OPERATOR	80	31	0	31	865,770	0	0	31	865,770
Total	101	Permanent Full -time	31	0	31	865,770	0	0	31	865,770
Total Permanent Full - time			31	0	31	865,770	0	0	31	865,770
Total All Funds			469	-3	466	16,908,007	-14	272,213	452	17,180,220

AGENCY: 5900 Police

PROGRAM: 207 Research and Development

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

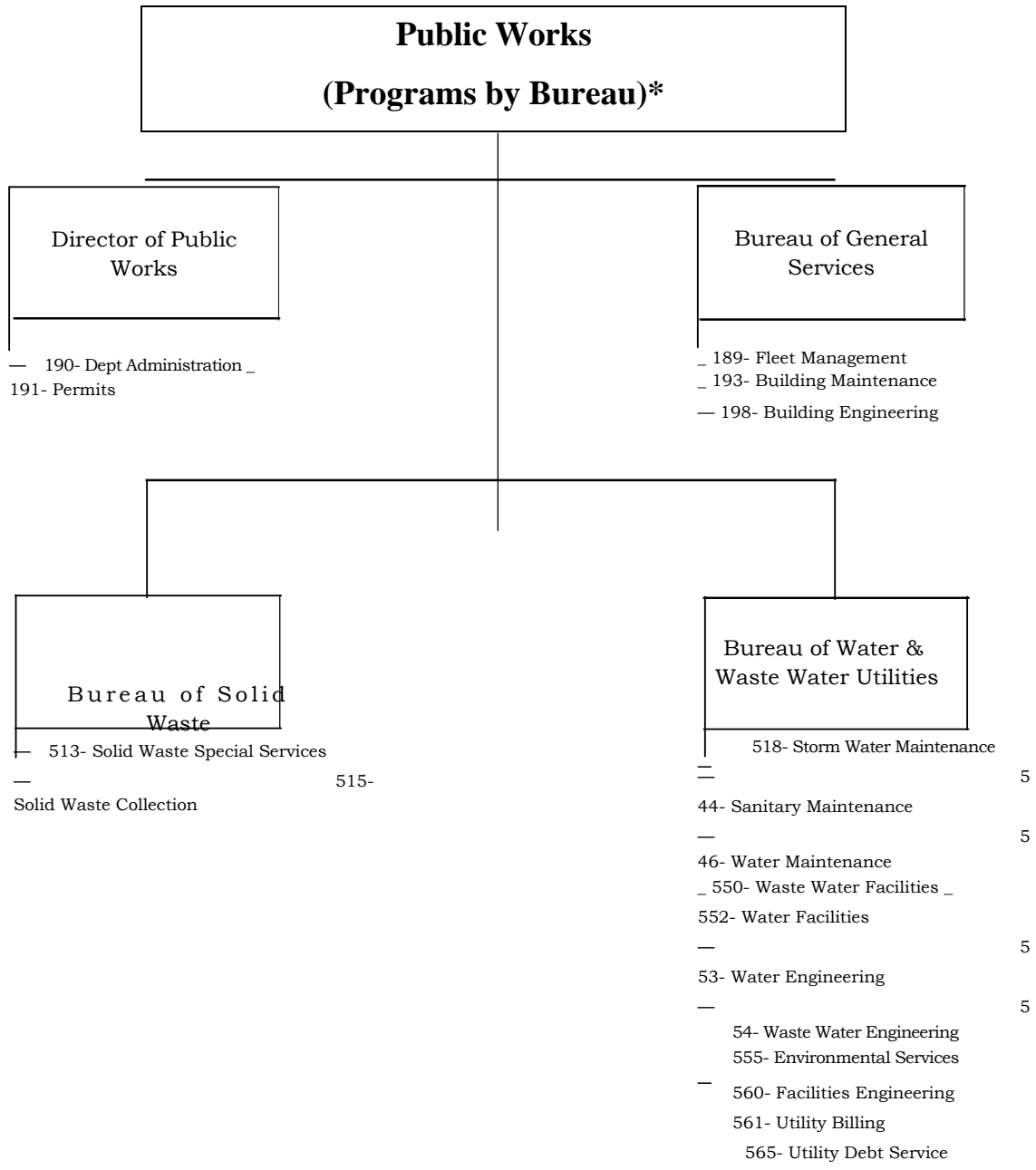
Class Code Position Class Title	Grade or Rate	Fiscal 2002 Budget Number	B of E Change Number	Fiscal 2003 Total Projected Number Amount	Additional Number	Changes Amount	Recommended Fiscal 2003 Budget Number Amount
<u>General Fund</u>							
101 Permanent Full-time							
33233 SECRETARY III	84	1	0	1 34,642	-1	-34,642	0 0
41179 COMMUNITY SERVICE OFFICER	80	4	0	4 106,681	-1	-23,486	3 83,195
33112 DATA ENTRY OPR II	78	1	0	1 25,862	0	0	1 25,862
33213 OFFICE ASST III	78	3	0	3 82,899	0	0	3 82,899
Total 101 Permanent Full -time		9	0	9 250,084	-2	-58,128	7 191,956
162 Permanent Full-time							
01610 POLICE COMMAND STAFF II	71,000 - 123,000	1	0	1 104,000	-1	-104,000	0 0
41113 POLICE LIEUTENANT	741	2	0	2 143,890	2	152,928	4 296,818
01609 POLICE COMMAND STAFF I	51,000 - 85,000	2	0	2 168,800	0	0	2 168,800
41112 POLICE SERGEANT	738	10	0	10 611,502	0	-5,792	10 605,710
41111 POLICE OFFICER	723	51	0	51 2,657,542	-1	-57,983	50 2,599,559
41121 POLICE AGENT	799	9	0	9 488,868	0	5,815	9 494,683
Total 162 Permanent Full -time		75	0	75 4,174,602	0	-9,032	75 4,165,570
Total Permanent Full - time		84	0	84	-2	-67,160	82 4,357,526
Total All Funds		84	0	84 4,424,686	-2	-67,160	82 4,357,526

AGENCY: 5900 Police

PROGRAM: 224 Office of Criminal Justice

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2003 Total				Recommended Fiscal	
Code	Position Class Title	Grade or Rate	2002	Budget Change	Projected	Additional Changes		2003 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
00105	DIRECTOR MCCCJ	649	1	0	1	77,000	0	0	1	77,000
00742	FISCAL OFFICER	113	0	0	0	0	1	51,300	1	51,300
00111	CRIMINAL JUSTICE ASSOCIATE	38,900 - 49,000	1	0	1	41,300	0	0	1	41,300
00800	FISCAL TECH	93	0	0	0	0	1	40,712	1	40,712
00708	OFFICE ASST III	78	1	0	1	28,450	0	0	1	28,450
Total 101 Permanent Full -time			3	0	3	146,750	2	92,012	5	238,762
Total Permanent Full - time			3	0	3	146,750	2	92,012	5	238,762
<u>Federal Fund</u>										
101	Permanent Full-time									
00126	CRIMINAL JUSTICE PROGRAM SUPV	630	1	0	1	52,600	0	0	1	52,600
00742	FISCAL OFFICER	113	1	0	1	51,300	-1	-51,300	0	0
00111	CRIMINAL JUSTICE ASSOCIATE	38,900 - 49,000	5	0	5	207,800	-1	-40,100	4	167,700
00800	FISCAL TECH	93	1	0	1	40,712	-1	-40,712	0	0
00110	CRIMINAL JUSTICE AIDE	22,000 - 32,500	1	0	1	22,887	0	0	1	22,887
Total 101 Permanent Full -time			9	0	9	375,299	-3	-132,112	6	243,187
Total Permanent Full - time			9	0	9	375,299	-3	-132,112	6	243,187
<u>State Fund</u>										
101	Permanent Full-time									
00111	CRIMINAL JUSTICE ASSOCIATE	38,900 - 49,000	1	0	1	41,500	1	40,100	2	81,600
Total 101 Permanent Full-time			1	0	1	41,500	1	40,100	2	81,600
Total Permanent Full - time			1	0	1	41,500	1	40,100	2	81,600
Total All Funds			13	0	13	563,549	0	0	13	563,549



* See Bureau Charts of Activities by Program

FISCAL 2003

PUBLIC WORKS

Budget: \$336,723,313

Positions: 3,620

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 recreational 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; the Office of Transportation now performs those functions.

Dollars by Fund

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	53,418,025	50,039,690	51,653,371	49,426,188
Internal Service	31,858,343	32,711,962	34,437,109	33,749,149
Waste Water Utility	107,593,583	122,036,000	129,583,812	128,717,000
Water Utility	76,936,796	84,158,000	93,017,550	90,530,000
Motor Vehicle	34,768,947	34,688,237	39,671,535	34,300,976
Federal	23,278	0	0	0
Special	1,105,456	0	0	0
AGENCY TOTAL	\$305,704,428	\$323,633,889	\$348,363,377	\$336,723,313

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 removal and disposal of residential refuse, bulk trash, street dirt and eviction chattel; administration of the City-wide recycling program; cleaning of vacant City-owned lots; and, trash collection services for the Charles Center/Inner Harbor areas. Approximately 250,000 residential customers receive two weekly trash collections plus recycling. Recycling of certain materials such as mixed paper and glass has reduced the volume of disposable solid waste. The disposal of solid waste is accomplished through the use of the Baltimore Refuse Energy Systems Company (BRESKO) and 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. Collection routes have been rebalanced in a more efficient manner due to technology and population changes. The change is reducing collection costs.

The Bureau of General Services is responsible for the operation and maintenance of City owned and certain leased buildings. In a cost savings effort, the bureau has privatized all guard and custodial functions, opting for outside contractors to perform these functions. Staff provides administrative, architectural, engineering and inspection services for the award of contracts to design, construct, and renovate public buildings. The bureau is also responsible for the service, repair, and replacement of most City owned vehicles. Additionally, the bureau is responsible for erosion and sediment control, storm water management enforcement and stream and water quality engineering.

The Bureau of Water and Waste Water is responsible for the operation of a water distribution system which supplies water to 1.8 million customers through 425,000 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.

Total recommended funding for the Department of Public Works is \$336.7 million, an increase of \$13.1 million above the Fiscal 2002 level of appropriation.

The Fiscal 2003 General Fund recommendation is \$ 49.4 million, a decrease of \$614,000 or 1.2% below the Fiscal 2002 level of appropriation. The Director's Office recommendation is \$375,000, an increase of \$259,000 above the Fiscal 2002 level. The department has implemented an Indirect Cost Allocation Plan to apportion its central administrative expenses. Other departmental funding sources provide 91.5% of the Director's Office recommended spending plan. The Office of Emergency Management, including two positions, has been transferred to the Fire Department.

The Bureau of General Services Fiscal 2003 recommendation is \$17.7 million, a decrease of \$1.3 million, or 6.8% below the Fiscal 2002 level of appropriation. The outsourcing of the guard and custodial functions produce the reduction and result in 185 positions abolished. All but eight of the employees filling these positions have retired, resigned or have been transferred to other City positions when qualified. Outside vendors are expected to provide an intensified preventive maintenance program resulting in the abolishing of four HVAC positions.

The Bureau of Solid Waste Fiscal 2003 recommendation is \$31.4 million, an increase of \$456,000 or 1.5% above the Fiscal 2002 level of appropriation. The growth occurs in spite of the loss of \$1.7 million in capital funds related to the dumping of debris from the Wagner's Point demolition project. Reorganization of the recycling program has resulted in the ability to devote more attention to cleaning activities. In addition, reorganization of the Northwest Transfer Station will continue operation of the facility with one-third the number of positions previously required while extending the daily hours of operation.

The recommended Fiscal 2003 Motor Vehicle Fund appropriation is \$34.3 million, a decrease of \$387,000 or 1.1% below the Fiscal 2002 level of appropriation. The Solid Waste Maintenance Division is recommended at \$25.6 million to perform street and alley cleaning, business district cleaning, mechanical sweeping operations, and the removal of eviction chattels. The Disposal Division has reorganized the Northwest Transfer Station operation, reducing cost by \$710,400 and 16 positions. Included is the transfer of four positions to the General Fund aspect of the Transfer Station's operations (\$181,100), the abolishment of six vacant positions (\$160,800) and the transfer of six positions (\$179,400) to other divisions within the bureau. The Storm Water Maintenance Division is recommended for \$3.8 million to perform maintenance and repair of storm drains, manholes, inlets and streams and open ditches. The recommendation includes funding for an additional work crew of four laborer positions (\$89,300) to be added to improve maintenance capability. Two engineer positions (\$94,800) have been transferred to the Storm Water Maintenance Division from the Bureau of General Services to improve construction management oversight. Non-labor expenses are increased \$320,000, or 36.9% above the Fiscal 2002 level of appropriation. The increase will provide material support to the larger workforce and for the operation of a second, recently opened Haven Street maintenance yard.

The Fiscal 2003 budget recommendation for the Internal Service Fund is \$33.7 million, which is a \$1.0 or 3.0% increase above the Fiscal 2002 level.. This amount is expected to maintain the current level of service as in Fiscal 2002 with minor service enhancements. It includes 268 positions, a net increase of four above the Fiscal 2002 level. The increase is net after addition of five Tire Maintenance Workers created by the Board of Estimates during Fiscal 2002 and the abolishment of one position no longer deemed necessary for the division's operation. The Tire Maintenance Workers are expected to make it possible to reduce reliance on private vendors and improve customer service.

The Fiscal 2003 appropriation for the Water Utility Fund is recommended at \$90.5 million, an increase of \$6.3 million, or 7.5 % above the Fiscal 2002 level of appropriation. The recommendation provides for the same level of services as in Fiscal 2002, plus a small increase in the number of water system maintenance personnel and improved measures for domestic security. The recommendation includes 952 positions, an increase of 10 above the Fiscal 2002 level. Four positions are for one additional work crew in the Water Maintenance Division, intended to reduce overtime and to enhance efficiency in the time required making repairs. Four storekeeper positions are added to improve the control and distribution of supplies and equipment, and four supervisory and administrative positions are added to improve bureau management. The contractual services category is increased by \$3.4 million or 17.5% for Fiscal 2003. This increase provides for heightened security at water facilities; improved street re-paving following water main repairs; enhanced maintenance at treatment plants and pumping stations; and, additional consulting services for engineering and information technology. The materials and supplies budget is increased by \$1.3 million, or 21.6% above the Fiscal 2002 level of appropriation. Of this amount, \$715,000 is for the more expensive water treatment chemicals that cannot be readily used as a weapon in a terrorist attack, and \$230,000 is to accelerate the replacement of outdated water meters. The equipment budget is recommended to increase \$662,000, or by 61.3%. The increase includes \$483,000 for the replacement of aging motor vehicles.

The Fiscal 2003 recommendation for the Waste Water Utility Fund is \$128.7 million, an increase of \$6.7 million or 5.5% increase above the Fiscal 2002 level of appropriation. The recommendation provides for the continuation of the current level of service, plus improvements to comply with the Clean Water Act and new domestic security measures. It includes 1,088 positions, a decrease of five below the Fiscal 2002 level. The reduction reflects the transfer of one work crew from Wastewater Facilities to the Water Maintenance Division. Funding is provided for 15 new positions to improve the maintenance of treatment plants and conveyance systems. The major factor driving the increase for Fiscal 2003 is an anticipated consent decree from the Environmental Protection Agency (EPA) concerning correction of sewer overflows. The tentative agreement would require the aforementioned 15 new positions (\$408,000), an estimated \$965,000 for various EPA mandated activities including ongoing root and grease control, in-service training and emergency planning, and \$1.0 million for vehicles and minor pieces of equipment. The budget also addresses domestic security concerns by including an additional \$833,000 to fund a conversion to the use of more expensive chemicals that cannot readily be used in a terrorist attack.

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.
- Operate a Civil Defense and Emergency Planning organization.
- Provide information management support for:
 - Complaint tracking.
 - Infrastructure maintenance.
 - Computerized engineering analysis.
 - Office automation systems.
 - Consultant qualification services.
 - MBE/WBE and EEO support for the Department.
 - Safety compliance with MOSH and OSHA standards.
 - Maintain a Central Communication System for the entire agency.
 - Manage City's parking program.

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: BUILDING MAINTENANCE

- 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.

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 new mechanized cleaning machines.
- Implement neighborhood clean-up programs in conjunction with the Mayor's Campaign for a Cleaner Baltimore.
- Operate the City's Rat Rub-Out program.

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.
- Maintain and operate the Northwest Transfer station.

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.

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.
- 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 financing.

Dollars by Program

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
189 Fleet Management	31,858,343	32,711,962	34,437,109	33,749,149
190 Departmental Administration	780,794	1,290,598	1,335,314	1,117,111
191 Permits	681,906	392,028	591,159	547,195
193 Building Maintenance	19,604,155	18,973,313	18,550,650	17,621,298
198 Engineering/Construction	1,551,926	1,083,684	1,370,948	1,002,507
513 Solid Waste Special Services	25,732,394	26,436,552	28,507,972	25,622,545
515 Solid Waste Collection	17,661,508	18,036,784	18,660,470	17,031,259
516 Solid Waste Environmental	20,074,401	15,194,413	17,356,524	17,026,373
518 Storm Water Maintenance	3,228,622	3,320,555	4,951,869	3,758,876
544 Sanitary Maintenance	9,137,820	11,091,961	13,769,720	13,386,383
546 Water Maintenance	22,962,047	24,102,289	25,703,909	25,104,790
550 Waste Water Facilities	69,278,662	78,398,474	80,742,953	79,785,390
552 Water Facilities	22,779,119	25,603,793	31,141,510	29,038,197
553 Water Engineering	9,411,160	8,831,218	10,084,762	10,356,834
554 Waste Water Engineering	13,944,207	13,763,812	14,499,627	15,000,405
555 Environmental Services	2,917,153	3,467,669	3,713,099	3,622,082
560 Facilities Engineering	689,974	556,883	590,712	655,976
561 Utility Billing	7,518,279	7,981,164	8,255,143	8,197,016
565 Utility Debt Service	25,891,958	32,396,737	34,099,927	34,099,927
AGENCY TOTAL	\$305,704,428	\$323,633,889	\$348,363,377	\$336,723,313

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
189 Fleet Management	264	5	-1	268
190 Departmental Administration	102	0	-14	88
191 Permits	26	0	0	26
193 Building Maintenance	287	0	-189	98
198 Engineering/Construction	84	0	-3	81
513 Solid Waste Special Services	550	-1	-5	544
515 Solid Waste Collection	379	0	-5	374
516 Solid Waste Environmental	45	0	-9	36
518 Storm Water Maintenance	63	0	2	65
544 Sanitary Maintenance	241	-2	-3	236
546 Water Maintenance	461	10	2	473
550 Waste Water Facilities	712	1	-3	710
552 Water Facilities	315	0	0	315
553 Water Engineering	25	0	0	25
554 Waste Water Engineering	48	1	-1	48
555 Environmental Services	56	0	0	56
560 Facilities Engineering	71	3	0	74
561 Utility Billing	106	1	-4	103
AGENCY TOTAL	3,835	18	-233	3,620

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-2,660,207	-12,787,870	-10,641,170	-9,947,661
1 Salaries	104,449,113	119,366,176	120,826,232	115,640,493
2 Other Personnel Costs	32,578,284	40,033,702	44,008,963	39,153,658
3 Contractual Services	110,482,842	109,762,065	120,173,172	118,900,831

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
4 Materials and Supplies	24,011,131	24,608,125	27,429,532	26,904,545
5 Equipment - or less	7,755,178	7,130,376	9,197,143	1,909,132
6 Equipment - and over	0	0	145,000	6,937,810
7 Grants, and Contributions	3,196,129	3,124,578	3,124,578	3,124,578
Subsidies,	25,891,958	32,396,737	34,099,927	34,099,927
8 Debt Service				
AGENCY TOTAL	\$305,704,428	\$323,633,889	\$348,363,377	\$336,723,313

AGENCY: 6100 Public Works

PROGRAM: 189 Fleet Management

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	151,856	362,000	744,229	844,229
1 Salaries	8,696,680	9,276,179	9,569,783	9,486,168
2 Other Personnel Costs	2,728,258	3,156,798	3,559,782	3,262,727
3 Contractual Services	5,835,303	5,554,060	5,852,850	5,726,060
4 Materials and Supplies	9,454,927	9,155,200	9,295,200	9,143,700
5 Equipment - \$4,999 or less	3,411,594	3,628,000	3,835,540	131,540
6 Equipment - \$5,000 and over	0	0	0	3,575,000
7 Grants, Subsidies, and Contributions	1,579,725	1,579,725	1,579,725	1,579,725
TOTAL OBJECTS	\$31,858,343	\$32,711,962	\$34,437,109	\$33,749,149

EXPENDITURES BY ACTIVITY:

1 Administration	4,460,451	5,476,111	6,162,370	6,097,447
2 Equipment Repair	17,799,541	17,631,077	18,515,485	17,885,362
3 Fleet Support Services	9,602,549	9,687,774	9,839,254	9,846,340
26 Transfers	-4,198	-83,000	-80,000	-80,000
TOTAL ACTIVITIES	\$31,858,343	\$32,711,962	\$34,437,109	\$33,749,149

EXPENDITURES BY FLIND:

Internal Service	31,858,343	32,711,962	34,437,109	33,749,149
TOTAL FUNDS	\$31,858,343	F TRANSP.	\$34,437,109	\$33,749,149

AGENCY: 6100 Public Works

PROGRAM: 190 Departmental Administration

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-2,203,795	-4,740,995	-5,498,788	-4,347,057
1 Salaries	1,751,072	4,107,658	4,128,622	3,564,135
2 Other Personnel Costs	462,892	1,025,907	1,270,355	884,116
3 Contractual Services	436,699	538,796	1,001,825	855,283
4 Materials and Supplies	51,905	127,600	124,200	124,200
5 Equipment - \$4,999 or less	211,091	231,632	309,100	36,434
7 Grants, Subsidies, and Contributions	70,930	0	0	0

TOTAL OBJECTS

\$780,794	\$1,290,598	\$1,335,314	\$1,117,111
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EXPENDITURES BY ACTIVITY:

1 Administration - Departmental	616,880	1,034,504	1,058,582	738,334
2 Support Services	81,500	274,503	265,003	255,519
3 Technical Services	477,919	928,691	1,568,808	897,580
4 Communications Center	1,520,482	1,259,222	1,346,143	1,298,665
5 Emergency Management	142,359	160,848	0	0
6 Boards and Commissions	165,582	357,392	391,872	373,735
8 Fiscal Management	0	565,482	601,876	450,200
9 Compliance Office	0	406,494	441,032	432,805
10 Legislative Affairs	0	159,029	166,393	158,644
11 Media Communications	0	443,511	459,574	440,842
12 Training and Safety	0	615,226	699,690	657,855
14 Public Works Museum	0	191,141	199,579	192,639
26 Transfers	-2,223,928	-5,105,445	-5,863,238	-4,779,707

TOTAL ACTIVITIES

\$780,794	\$1,290,598	\$1,335,314	\$1,117,111
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EXPENDITURES BY FUND:

General	-645,688	116,376	545,699	374,974
Motor Vehicle	1,426,482	1,174,222	789,615	742,137

TOTAL FUNDS

\$780,794	\$1,290,598	\$1,335,314	\$1,117,111
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AGENCY: 6100 Public Works

PROGRAM: 191 Permits

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-818,261	-1,040,742	-1,031,606	-1,032,915
1 Salaries	1,023,635	961,271	991,784	992,472
2 Other Personnel Costs	305,877	280,882	343,070	282,471
3 Contractual Services	136,003	75,744	160,561	177,817
4 Materials and Supplies	23,340	26,873	35,750	35,750
5 Equipment - \$4,999 or less	11,312	88,000	91,600	91,600
TOTAL OBJECTS	\$681,906	\$392,028	\$591,159	\$547,195

EXPENDITURES BY ACTIVITY:

1 Administration and Public Services	537,681	545,093	563,909	550,328
2 Engineering and Plan Review	3,942	0	0	0
3 Permits and Services Inspection	3,572	0	0	0
25 Property Location	993,797	987,677	1,158,856	1,129,782
26 Transfers	-857,086	-1,140,742	-1,131,606	-1,132,915
TOTAL ACTIVITIES	\$681,906	\$392,028	\$591,159	\$547,195

EXPENDITURES BY FUND:

General	-72,453	-34,445	0	0
Motor Vehicle	754,359	426,473	591,159	547,195
TOTAL FUNDS	\$681,906	\$392,028	\$591,159	\$547,195

AGENCY: 6100 Public Works

PROGRAM: 193 Building Maintenance

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-2,929,280	-3,081,927	-2,971,651	-3,221,651
1 Salaries	8,286,693	5,290,328	3,516,218	3,232,515
2 Other Personnel Costs	2,734,612	2,713,251	1,215,913	984,730
3 Contractual Services	10,467,496	12,978,862	15,931,369	15,779,903
4 Materials and Supplies	1,024,625	1,028,699	810,701	797,701
5 Equipment - \$4,999 or less	19,390	44,100	48,100	48,100
7 Grants, Subsidies, and Contributions	619	0	0	0
TOTAL OBJECTS	\$19,604,155	\$18,973,313	\$18,550,650	\$17,621,298

EXPENDITURES BY ACTIVITY:

1 Administration	369,294	0	0	0
2 Building Operations	13,315,426	17,815,306	16,506,721	16,012,863
3 Bureau Administration	217,779	250,979	249,315	244,599
4 Building Maintenance and Alterations (Mobile)	2,256,176	0	0	0
5 Environmental Services	158,444	0	0	0
7 Security	1,481,540	0	0	0
8 Recreation and Parks Maintenance	4,750,406	3,988,955	4,766,265	4,585,487
26 Transfers	-2,944,910	-3,081,927	-2,971,651	-3,221,651
TOTAL ACTIVITIES	\$19,604,155	\$18,973,313	\$18,550,650	\$17,621,298

EXPENDITURES BY FUND:

General	19,604,155	18,973,313	18,550,650	17,621,298
TOTAL FUNDS	\$19,604,155	\$18,973,313	\$18,550,650	\$17,621,298

AGENCY: 6100 Public Works

PROGRAM: 198 Engineering/Construction Management

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-1,172,740	-3,916,264	-3,663,678	-3,680,726
1 Salaries	1,949,618	3,646,446	3,642,419	3,536,452
2 Other Personnel Costs	632,829	1,019,254	1,150,208	906,137
3 Contractual Services	112,005	252,183	166,249	166,249
4 Materials and Supplies	22,375	50,065	43,750	43,750
5 Equipment - \$4,999 or less	7,839	32,000	32,000	30,645
TOTAL OBJECTS	\$1,551,926	\$1,083,684	\$1,370,948	\$1,002,507

EXPENDITURES BY ACTIVITY:

1 Administration	234,496	199,688	193,545	186,608
2 Contract Maintenance	546,495	518,449	546,350	520,447
3 Plan Review	141,050	196,359	201,608	192,896
4 Building/Environ. Construction Management	927,964	894,488	899,445	862,409
5 Capital Engineering	389,228	1,432,962	1,436,232	1,222,082
6 Capital Building Inspection	556,005	1,758,002	1,757,446	1,698,791
26 Transfers	-1,243,312	-3,916,264	-3,663,678	-3,680,726
TOTAL ACTIVITIES	\$1,551,926	\$1,083,684	\$1,370,948	\$1,002,507

EXPENDITURES BY FUND:

General	435,175	74,517	363,167	63,616
Motor Vehicle	1,116,751	1,009,167	1,007,781	938,891
TOTAL FUNDS	\$1,551,926	\$1,083,684	\$1,370,948	\$1,002,507

AGENCY: 6100 Public Works

PROGRAM: 513 Solid Waste Special Services

PROGRAM
BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
EXPENDITURES BY OBJECT:				
0 Transfers	-230,032	18,173	426,710	-60,470
1 Salaries	15,729,443	17,246,018	17,288,711	16,415,814
2 Other Personnel Costs	4,678,838	5,225,807	6,008,337	5,022,413
3 Contractual Services	4,680,780	3,524,216	4,170,676	3,833,337
4 Materials and Supplies	606,165	410,138	587,138	407,051
5 Equipment - \$4,999 or less	266,972	12,200	26,400	4,400
7 Grants, Subsidies, and Contributions	228	0	0	0
 TOTAL OBJECTS	 \$25,732,394	 \$26,436,552	 \$28,507,972	 \$25,622,545
EXPENDITURES BY ACTIVITY:				
1 Administration	191,904	471,135	569,816	549,763
6 Rat Rub-Out	382,728	605,744	618,064	604,581
8 Cleaning of Business Districts	2,831,438	2,227,097	2,672,578	2,505,653
11 Removal of Fire Debris	458,659	445,348	489,598	427,813
13 Street and Alley Cleaning	17,440,809	18,714,633	20,362,702	17,776,098
14 Mechanical Sweeping Operations	2,462,610	2,392,793	2,493,000	2,313,127
16 Seasonal Operations	703,602	805,225	405,225	174,000
18 Removal of Eviction Chattels	745,183	496,919	533,509	510,273
19 Garage Properties	762,576	845,762	890,230	815,689
22 Graffiti Removal	456,708	374,439	415,793	888,091
26 Transfers	-703,823	-942,543	-942,543	-942,543
 TOTAL ACTIVITIES	 \$25,732,394	 \$26,436,552	 \$28,507,972	 \$25,622,545
EXPENDITURES BY FUND:				
General	361,142	1,335,201	347,521	334,038
Motor Vehicle	25,347,974	25,101,351	28,160,451	25,288,507
Federal	23,278	0	0	0
 TOTAL FUNDS	 \$25,732,394	 \$26,436,552	 \$28,507,972	 \$25,622,545

AGENCY: 6100 Public Works

PROGRAM: 515 Solid Waste Collection

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-518,906	-779,518	-668,835	-1,015,674
1 Salaries	10,117,134	11,419,058	10,765,907	10,566,058
2 Other Personnel Costs	3,219,935	3,806,578	4,288,517	3,603,907
3 Contractual Services	4,732,967	3,411,150	4,094,365	3,741,393
4 Materials and Supplies	110,210	171,600	171,600	129,659
5 Equipment - \$4,999 or less	168	7,916	8,916	5,916
TOTAL OBJECTS	\$17,661,508	\$18,036,784	\$18,660,470	\$17,031,259

EXPENDITURES BY ACTIVITY:

1 Administration	852,285	935,019	1,164,944	1,074,421
3 Marine Operations	466,742	641,392	699,175	636,164
6 Mixed Refuse Collection	14,770,038	14,974,041	15,167,676	14,402,101
7 Recycling	795,140	798,027	763,689	618,093
19 Garage Properties	377,943	509,302	551,818	476,844
22 Sanitation Inspection	1,105,456	1,193,521	1,327,686	1,220,027
26 Transfers	-706,096	-1,014,518	-1,014,518	-1,396,391
TOTAL ACTIVITIES	\$17,661,508	\$18,036,784	\$18,660,470	\$17,031,259

EXPENDITURES BY FUND:

General	15,382,754	16,308,020	16,693,607	15,268,840
Motor Vehicle	1,173,298	1,728,764	1,966,863	1,762,419
Special	1,105,456	0	0	0
TOTAL FUNDS	\$17,661,508	\$18,036,784	\$18,660,470	\$17,031,259

AGENCY: 6100 Public Works

PROGRAM: 516 Solid Waste Environmental Services

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BLIDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
<hr/>				
EXPENDITURES BY OBJECT:				
0 Transfers	-1,269,288	-3,046,028	-1,346,028	-930,873
1 Salaries	1,262,522	1,333,408	1,422,1n	1,196,001
2 Other Personnel Costs	449,740	481,817	508,159	319,658
3 Contractual Services	18,790,069	16,360,016	16,562,016	16,383,387
4 Materials and Supplies	70,138	65,200	65,200	58,200
5 Equipment - \$4,999 or less	771,220	0	0	0
6 Equipment - \$5,000 and over	0	0	145,000	0
<hr/>				
TOTAL OBJECTS	\$20,074,401	\$15,194,413	\$17,356,524	\$17,026,373
<hr/>				
EXPENDITURES BY ACTIVITY:				
1 Administration	47,985	0	0	0
4 Southwest Resource Recovery Facility	14,665,596	14,482,000	14,482,000	14,500,000
7 Landfill Operations	4,321,689	2,085,310	2,739,517	2,203,636
8 Landfill Trust Fund	800,000	800,000	800,000	800,000
12 Northwest Transfer Station	1,841,636	1,307,959	1,115,863	888,438
13 Northeast Maryland Waste Disposal Authority	0	5,000	5,000	5,000
26 Transfers	-1,602,505	-3,485,856	-1,785,856	-1,370,701
<hr/>				
TOTAL ACTIVITIES	\$20,074,401	\$15,194,413	\$17,356,524	\$17,026,373
<hr/>				
EXPENDITURES BY FUND:				
General	18,352,940	13,266,708	15,152,727	15,763,422
Motor Vehicle	1,721,461	1,927,705	2,203,797	1,262,951
<hr/>				
TOTAL FUNDS	\$20,074,401	\$15,194,413	\$17,356,524	\$17,026,373

AGENCY: 6100 Public Works

PROGRAM: 518 Storm Water Maintenance

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-36	-115,000	-156,547	-193,136
1 Salaries	1,636,640	1,882,784	2,781,605	2,075,684
2 Other Personnel Costs	553,140	684,721	1,181,778	687,805
3 Contractual Services	873,724	714,550	920,313	885,983
4 Materials and Supplies	147,317	141,000	183,300	183,300
5 Equipment - \$4,999 or less	17,837	12,500	41,420	30,940
6 Equipment - \$5,000 and over	0	0	0	88,300
TOTAL OBJECTS	\$3,228,622	\$3,320,555	\$4,951,869	\$3,758,876

EXPENDITURES BY ACTIVITY:

1 Maintenance of Storm Water Drains	3,128,547	3,212,552	4,893,793	3,628,147
5 Storm Water Engineering	100,111	223,003	237,179	346,421
26 Transfers	-36	-115,000	-179,103	-215,692
TOTAL ACTIVITIES	\$3,228,622	\$3,320,555	\$4,951,869	\$3,758,876

EXPENDITURES BY FUND:

Motor Vehicle	3,228,622	3,320,555	4,951,869	3,758,876
TOTAL FUNDS	\$3,228,622	\$3,320,555	\$4,951,869	\$3,758,876

AGENCY: 6100 Public Works

PROGRAM: 544 Sanitary Maintenance

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	192,896	30,806	30,806	207,756
1 Salaries	4,968,543	6,166,427	6,685,170	6,309,887
2 Other Personnel Costs	1,740,739	2,367,684	2,721,444	2,533,039
3 Contractual Services	1,137,917	1,455,670	2,240,282	2,243,683
4 Materials and Supplies	390,745	427,075	421,875	421,875
5 Equipment - \$4,999 or less	359,349	296,668	1,322,512	107,512
6 Equipment - \$5,000 and over	0	0	0	1,215,000
7 Grants, Subsidies, and Contributions	347,631	347,631	347,631	347,631
TOTAL OBJECTS	\$9,137,820	\$11,091,961	\$13,769,720	\$13,386,383

EXPENDITURES BY ACTIVITY:

1 Maintenance and Repair of Sanitary Systems	8,538,720	10,310,741	10,665,184	10,316,313
2 Inflow and Infiltration	610,080	826,820	3,150,136	3,115,670
26 Transfers	-10,980	-45,600	-45,600	-45,600
TOTAL ACTIVITIES	\$9,137,820	\$11,091,961	\$13,769,720	\$13,386,383

EXPENDITURES BY FUND:

Waste Water Utility	9,137,820	11,091,961	13,769,720	13,386,383
TOTAL FUNDS	\$9,137,820	\$11,091,961	\$13,769,720	\$13,386,383

AGENCY: 6100 Public Works

PROGRAM: 546 Water Maintenance

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-603,848	-503,592	-673,592	-207,735
1 Salaries	11,618,575	12,947,420	13,530,820	12,711,497
2 Other Personnel Costs	3,683,305	4,776,934	5,271,062	5,022,322
3 Contractual Services	5,004,146	3,787,850	4,135,572	4,138,659
4 Materials and Supplies	2,322,004	2,217,850	2,438,620	2,438,620
5 Equipment - \$4,999 or less	565,538	503,500	629,100	65,700
6 Equipment - \$5,000 and over	0	0	0	563,400
7 Grants, Subsidies, and Contributions	372,327	372,327	372,327	372,327
TOTAL OBJECTS	\$22,962,047	\$24,102,289	\$25,703,909	\$25,104,790

EXPENDITURES BY ACTIVITY:

1 Administration	3,496,919	2,117,244	2,251,787	2,377,564
2 Baltimore City Operations and Maintenance	8,035,602	11,234,832	11,600,321	11,443,523
3 Baltimore County Operations and Maintenance	3,009,401	3,176,500	3,474,628	3,023,252
4 Anne Arundel County Operations and Maintenance	30,596	27,828	16,481	16,481
5 Reservoirs and Tanks Operations and Maintenance	444,256	88,122	71,460	71,460
6 Storeroom and Yards Operations and Maintenance	1,992,895	1,529,028	1,771,523	1,690,425
7 Meter Room	541,405	640,943	818,171	832,621
8 Baltimore City Meters and Investigations	1,068,743	860,522	971,062	962,620
9 Baltimore County Meters and Investigations	523,082	594,152	767,470	761,448
10 Anne Arundel County Meters and Investigations	13,621	8,845	7,950	7,950
14 Baltimore City Large Meters	457,019	709,939	763,807	755,453
15 Baltimore County Large Meters	180,835	620,290	614,279	609,046
16 Paving Cuts	3,276,837	3,074,044	3,324,970	3,302,947
26 Transfers	-109,164	-580,000	-750,000	-750,000
TOTAL ACTIVITIES	\$22,962,047	\$24,102,289	\$25,703,909	\$25,104,790

EXPENDITURES BY FUND:

Water Utility	22,962,047	24,102,289	25,703,909	25,104,790
TOTAL FUNDS	\$22,962,047	\$24,102,289	\$25,703,909	\$25,104,790

AGENCY: 6100 Public Works

PROGRAM: 550 Waste Water Facilities

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	113,687	120,000	118,611	-496,471
1 Salaries	20,469,755	23,581,813	24,344,118	23,744,175
2 Other Personnel Costs	6,215,921	7,649,517	8,816,625	8,407,113
3 Contractual Services	34,691,405	38,333,353	38,166,840	38,166,427
4 Materials and Supplies	6,267,607	6,852,850	7,424,723	8,092,110
5 Equipment - \$4,999 or less	1,172,656	1,513,310	1,524,405	821,895
6 Equipment - \$5,000 and over	0	0	0	702,510
7 Grants, Subsidies, and Contributions	347,631	347,631	347,631	347,631
TOTAL OBJECTS	\$69,278,662	\$78,398,474	\$80,742,953	\$79,785,390

EXPENDITURES BY ACTIVITY:

4 ,Laboratory Services	, 2,803,839	3,494,707	3,735,674	3,696,607
5 Pumping Stations	2,400,634	2,728,030	2,910,764	2,887,589
6 Back River Waste Water Treatment Plant	28,332,419	29,039,195	29,694,100	30,220,980
7 Patapsco Waste Water Treatment Plant	16,707,268	20,193,773	20,278,400	19,894,947
8 Administration	1,267,784	1,237,925	1,293,220	1,339,226
9 Maintenance - General	9,359,778	12,253,827	12,416,228	12,171,831
10 Maintenance - Patapsco	7,074,617	8,156,036	8,643,290	8,439,166
11 Maintenance - Pumping Stations	628,574	832,100	1,355,174	1,343,735
12 P.C.- Computer Services	703,749	792,881	784,992	775,280
26 Transfers	0	-330,000	-368,889	-983,971
TOTAL ACTIVITIES	\$69,278,662	\$78,398,474	\$80,742,953	\$79,785,390

EXPENDITURES BY FUND:

Waste Water Utility	69,278,662	78,398,474	80,742,953	79,785,390
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TOTAL FUNDS	\$69,278,662	\$78,398,474	\$80,742,953	\$79,785,390
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AGENCY: 6100 Public Works

PROGRAM: 552 Water Facilities

PROGRAM BUDGET		SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 2001	FISCAL 2002	FISCAL 2003	FISCAL 2003
EXPENDITURES BY OBJECT:					
0 Transfers		160,209	-145,942	-133,442	-133,442
1 Salaries		8,344,338	10,371,151	10,727,870	10,409,877
2 Other Personnel Costs		2,575,084	3,386,323	3,809,223	3,626,086
3 Contractual Services		7,795,325	7,412,793	9,757,691	8,954,990
4 Materials and Supplies		3,269,913	3,736,725	5,596,725	4,797,243
5 Equipment - \$4,999 or less		271,007	479,500	1,020,200	298,600
6 Equipment - \$5,000 and over		0	0	0	721,600
7 Grants, Subsidies, and Contributions		363,243	363,243	363,243	363,243
TOTAL OBJECTS		\$22,779,119	\$25,603,793	\$31,141,510	\$29,038,197
EXPENDITURES BY ACTIVITY:					
1 Administration		636,643	555,397	575,889	574,641
2 Quality Control		1,294,069	1,465,886	1,561,278	1,545,989
4 Watershed Maintenance, Natural Resources and Security		1,662,749	2,521,241	2,927,170	2,783,372
6 Filtration Plants		9,506,378	11,096,115	15,106,471	13,405,375
7 Chlorinator Stations		864,383	1,364,135	1,585,511	1,402,644
8 Pumping and Conservation		8,815,911	8,896,961	9,681,133	9,622,118
26 Transfers		-1,014	-295,942	-295,942	-295,942
TOTAL ACTIVITIES		\$22,779,119	\$25,603,793	\$31,141,510	\$29,038,197
EXPENDITURES BY FUND:					
Water Utility		22,779,119	25,603,793	31,141,510	29,038,197
TOTAL FUNDS		\$22,779,119	\$25,603,793	\$31,141,510	\$29,038,197

AGENCY: 6100 Public Works

PROGRAM: 553 Water Engineering

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
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EXPENDITURES BY OBJECT:				
0 Transfers	3,229,005	3,345,237	3,499,428	3,497,975
1 Salaries	943,743	1,048,095	1,142,758	1,085,061
2 Other Personnel Costs	265,799	315,072	335,735	317,165
3 Contractual Services	4,758,015	4,054,528	5,042,205	5,391,997
4 Materials and <i>Supplies</i>	22,505	22,300	15,150	15,150
5 Equipment - \$4,999 or less	155,857	9,750	13,250	13,250
7 Grants, Subsidies, and Contributions	36,236	36,236	36,236	36,236
TOTAL OBJECTS	\$9,411,160	\$8,831,218	\$10,084,762	\$10,356,834
EXPENDITURES BY ACTIVITY:				
1 Administration	8,414,304	8,425,289	9,528,707	9,816,492
2 Water Engineering	691,465	776,641	848,936	840,976
3 Water Utility Inspection	44,741	491,983	538,709	532,409
5 Training and Safety	291,938	0	0	0
26 Transfers	-31,288	-862,695	-831,590	-833,043
TOTAL ACTIVITIES	\$9,411,160	\$8,831,218	\$10,084,762	\$10,356,834
EXPENDITURES BY FUND:				
Water Utility	9,411,160	8,831,218	10,084,762	10,356,834
TOTAL FUNDS	\$9,411,160	\$8,831,218	\$10,084,762	\$10,356,834

AGENCY: 6100 Public Works

PROGRAM: 554 Waste Water Engineering

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	3,984,729	4,264,446	4,309,386	4,345,668
1 Salaries	2,108,841	2,035,289	2,086,790	2,114,150
2 Other Personnel Costs	583,400	590,048	676,758	628,430
3 Contractual Services	6,922,418	6,738,991	7,282,655	7,767,960
4 Materials and Supplies	35,492	28,050	35,750	35,909
5 Equipment - \$4,999 or less	275,815	73,250	74,550	74,550
7 Grants, Subsidies, and Contributions	C SIGNAL3,738	33,738	33,738	33,738
TOTAL OBJECTS	\$13,944,207	\$13,763,812	\$14,499,627	\$15,000,405

EXPENDITURES BY ACTIVITY:

1 Administration	12,498,516	12,490,427	13,222,648	13,699,523
2 Waste Water Engineering	832,528	999,346	1,094,644	1,082,602
3 Public Works Museum	106,906	0	0	0
4 Waste Water Utility Inspection	46,755	250,604	263,062	308,320
5 Waste Water Analyzer	507,963	625,147	678,674	670,404
26 Transfers	-48,461	-601,712	-759,401	-760,444
TOTAL ACTIVITIES	\$13,944,207	\$13,763,812	\$14,499,627	\$15,000,405

EXPENDITURES BY FUND:

Waste Water Utility	13,944,207	13,763,812	14,499,627	15,000,405
TOTAL FUNDS	\$13,944,207	\$13,763,812	\$14,499,627	\$15,000,405

AGENCY: 6100 Public Works

PROGRAM: 555 Environmental Services

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	1,960,037	2,155,128	2,238,493	2,179,338
2 Other Personnel Costs	518,814	596,888	716,953	685,091
3 Contractual Services	325,162	552,103	562,103	562,103
4 Materials and Supplies	51,034	61,200	61,200	61,200
5 Equipment - \$4,999 or less	62,106	102,350	134,350	102,350
6 Equipment - \$5,000 and over	0	0	0	32,000
TOTAL OBJECTS	\$2,917,153	\$3,467,669	\$3,713,099	\$3,622,082

EXPENDITURES BY ACTIVITY:

1 Pollution Control	1,726,618	2,067,597	2,206,138	2,159,696
2 Urban Waste Water Quality Management	689,952	924,942	1,016,338	974,762
3 Reservoir Water Quality Management	500,583	475,130	490,623	487,624
TOTAL ACTIVITIES	\$2,917,153	\$3,467,669	\$3,713,099	\$3,622,082

EXPENDITURES BY FUND:

Waste Water Utility	2,417,174	2,992,539	3,222,476	3,134,458
Water Utility	499,979	475,130	490,623	487,624
TOTAL FUNDS	\$2,917,153	\$3,467,669	\$3,713,099	\$3,622,082

AGENCY: 6100 Public Works

PROGRAM: 560 Facilities Engineering

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUSTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-746,403	-3,558,524	-3,626,173	-3,631,998
1 Salaries	908,348	2,830,123	2,876,168	2,998,046
2 Other Personnel Costs	336,638	862,612	941,767	890,978
3 Contractual Services	122,982	346,572	331,600	331,600
4 Materials and Supplies	28,556	37,400	32,650	32,650
5 Equipment - \$4,999 or less	39,853	38,700	34,700	34,700
TOTAL OBJECTS	\$689,974	\$556,883	\$590,712	\$655,976

EXPENDITURES BY ACTIVITY:

1 Waste Water Facilities Engineering	184,914	1,068,776	1,056,557	1,047,311
2 Water Facilities Engineering	100,524	569,200	642,001	636,601
3 Water Facilities Inspection	201,083	1,176,041	1,194,292	1,206,645
4 Waste Water Construction Management	77,297	387,799	406,977	401,471
5 Waste Water Facilities Inspection	126,156	913,591	917,058	995,946
26 Transfers	0	-3,558,524	-3,626,173	-3,631,998
TOTAL ACTIVITIES	\$689,974	\$556,883	\$590,712	\$655,976

EXPENDITURES BY FUND:

Waste Water Utility	388,367	342,128	368,711	430,039
Water Utility	301,607	214,755	222,001	225,937
TOTAL FUNDS	\$689,974	\$556,883	\$590,712	\$655,976

AGENCY: 6100 Public Works

PROGRAM: 561 Utility Billing

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
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EXPENDITURES BY OBJECT:				
0 Transfers	0	0	0	108,859
1 Salaries	2,673,496	3,067,580	3,086,819	3,023,163
2 Other Personnel Costs	892,463	1,093,609	1,193,277	1,089,470
3 Contractual Services	3,660,426	3,670,628	3,794,000	3,794,000
4 Materials and Supplies	112,273	48,300	86,000	86,477
5 Equipment - \$4,999 or less	135,574	57,000	51,000	11,000
6 Equipment - \$5,000 and over	0	0	0	40,000
7 Grants, Subsidies, and Contributions	44,047	44,047	44,047	44,047
<hr/>				
TOTAL OBJECTS	\$7,518,279	\$7,981,164	\$8,255,143	\$8,197,016
 EXPENDITURES BY ACTIVITY:				
1 Utility Billing	5,067,350	5,153,273	5,360,637	5,339,676
2 Meter Reading	2,450,929	2,827,891	2,894,506	2,857,340
<hr/>				
TOTAL ACTIVITIES	\$7,518,279	\$7,981,164	\$8,255,143	\$8,197,016
 EXPENDITURES BY FUND:				
Water Utility	7,518,279	7,981,164	8,255,143	8,197,016
<hr/>				
TOTAL FUNDS	\$7,518,279	\$7,981,164	\$8,255,143	\$8,197,016

AGENCY: 6100 Public Works

PROGRAM: 565 Utility Debt Service

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	<u>ACTUAL FISCAL 2001</u>	<u>BUDGETED FISCAL 2002</u>	<u>REQUESTED FISCAL 2003</u>	<u>RECOMMENDED FISCAL 2003</u>
8 Debt Service	25,891,958	32,396,737	34,099,927	34,099,927
TOTAL OBJECTS	\$25,891,958	\$32,396,737	\$34,099,927	\$34,099,927
EXPENDITURES BY ACTIVITY:				
1 Waste Water Debt Service	12,427,353	15,447,086	16,980,325	16,980,325
2 Water Debt Service	13,464,605	16,949,651	17,119,602	17,119,602
TOTAL ACTIVITIES	\$25,891,958	\$32,396,737	\$34,099,927	\$34,099,927
EXPENDITURES BY FUND:				
Waste Water Utility	12,427,353	15,447,086	16,980,325	16,980,325
Water Utility	13,464,605	16,949,651	17,119,602	17,119,602
TOTAL FUNDS	\$25,891,958	\$32,396,737	\$34,099,927	\$34,099,927

AGENCY: 6100 Public Works

PROGRAM: 189 Fleet Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total				Recommended Fiscal	
Code	Position Class Title	Grade or Rate	2002 Budget Change	Projected	Number	Amount	Additional Changes	2003 Budget	Amount
			Number		Number	Amount	Number Amount	Number	Amount
<u>Internal Service Fund</u>									
101	Permanent Full-time								
10139	VEHICLE UTILIZATION ADMINISTRATOR	72,800	1	0	1	72,800	0	0	72,800
52119	CHF DIV FLEET MAINT	121	1	0	1	62,100	-1	-62,100	0
52118	ASST CHIEF DIV FLEET MAINT	118	1	0	1	53,300	0	0	53,300
34425	FISCAL SUPV	113	1	0	1	42,300	0	0	42,300
52116	MOTOR EQUIPMENT MAINT COORDINATOR	113	2	0	2	113,000	0	0	113,000
33118	OFFICE INFORMATION SYSTEM SUPV	111	2	0	2	102,800	0	0	102,800
33677	PERSONNEL GENERALIST II	111	1	0	1	52,000	0	0	52,000
33566	STORES SUPV II	110	0	0	0	0	1	50,400	50,400
52141	MOTOR EQUIPMENT SPECIALIST COORDINATOR	110	1	0	1	43,000	0	0	43,000
52115	MOTOR EQUIPMENT MAINT SUPV	90	17	0	17	740,061	0	0	740,061
52155	AUTOMOTIVE BODY SHOP SUPV	90	1	0	1	45,722	0	0	45,722
52114	MOTOR EQUIPMENT LEAD MECH	437	17	0	17	663,145	0	0	663,145
52134	HYDRAULIC MECH	437	6	0	6	233,984	0	0	233,984
31100	ADM COORDINATOR	87	1	0	1	30,103	0	0	30,103
52110	MOTOR EQUIPMENT MECH	434	117	0	117	3,842,434	0	0	3,842,434
52151	BODY & FENDER REPAIRER	434	3	0	3	98,358	0	0	98,358
52152	AUTOMOTIVE REFINISHER	434	3	0	3	100,757	0	0	100,757
52311	WELDER	434	7	0	7	232,933	0	0	232,933
52321	BLACKSMITH	434	1	0	1	34,386	0	0	34,386
52341	MACHINIST	434	1	0	1	33,586	0	0	33,586
33565	STORES SUPV I	85	2	0	2	74,715	0	0	74,715
54432	HEAVY EQUIPMENT OPR II	433	1	0	1	33,864	0	0	33,864
33115	DATA ENTRY SUPV I	84	1	0	1	26,905	0	0	26,905
33215	OFFICE SUPV	84	2	0	2	53,810	0	0	53,810
52195	TIRE MAINT WORKER II	430	1	0	1	30,568	0	0	30,568
52943	LABORER CREW LEADER II	429	1	0	1	24,344	0	0	24,344
33681	PERSONNEL ASST	81	1	0	1	30,949	0	0	30,949
52193	AUTOMOTIVE MAINT WORKER	426	10	0	10	242,786	0	0	242,786
52194	TIRE MAINT WORKER I	426	4	5	9	213,636	0	0	213,636
33112	DATA ENTRY OPR II	78	3	0	3	80,174	0	0	80,174
33213	OFFICE ASST III	78	2	0	2	56,255	0	0	56,255
33258	WORD PROCESSING OPERATOR III	78	1	0	1	27,804	0	0	27,804
33371	RADIO DISPATCHER I	78	1	0	1	22,348	0	0	22,348
33562	STOREKEEPER II	78	11	0	11	297,671	0	0	297,671
34132	ACCOUNTING ASST II	78	1	0	1	28,451	0	0	28,451
54437	CHAUFFEUR I	424	2	0	2	44,827	-1	-22,021	22,806
33111	DATA ENTRY OPR I	75	1	0	1	23,952	0	0	23,952
33212	OFFICE ASST II	75	4	0	4	97,494	0	0	97,494
33257	WORD PROCESSING OPERATOR II	75	7	0	7	173,097	0	0	173,097

AGENCY: 6100 Public Works PROGRAM:

189 Fleet Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class	Position	Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected				Additional Changes		Recommended Fiscal 2003 Budget		
				Number	Number	Number	Amount	Number	Amount	Number	Amount	Number	Amount	
34131		ACCOUNTING ASST I	75	2	0	2	44,573	0	0	2	44,573			
52931		LABORER	482	13	0	13	299,260	0	0	13	299,260			
54411		MOTOR VEHICLE DRIVER I	487	9	0	9	218,781	0	0	9	218,781			
Total				101	Permanent Full -time	264		5	269	8,743,033	-1	-33,721	268	8,709,312
Total Permanent Full - time						264		5	269	8,743,033	-1	-33,721	268	8,709,312
Total All Funds						264		5	269	8,743,033	-1	-33,721	268	8,709,312

AGENCY: 6100 Public Works

PROGRAM: 190 Departmental Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or	Fiscal	B of E	Fiscal 2003 Total			Recommended Fiscal	
Code	Position Class Title	Rate	2002 Budget	Change	Projected	Additional	Changes	2003 Budget	
		Number	Number	Number	Amount	Amount		Number	Amount
General Fund									
101	Permanent Full-time								
00510	DIRECTOR PUBLIC WORKS	120,000	1	0	1	120,000	0	0	1 120,000
00511	DEPUTY DIRECTOR PUBLIC WORKS	661	1	0	1	95,800	0	0	1 95,800
10134	SPECIAL PROJECTS ADMINISTRATOR	653	1	0	1	84,400	-1	-84,400	0 0
33197	EDP CENTER MANAGER	121	1	0	1	78,500	0	0	1 78,500
01213	PLANNER 4	57,200-69,700	0	0	0	0	1	59,500	1 59,500
33164	SYSTEMS PROGRAMMER III	120	1	0	1	78,500	0	0	1 78,500
42225	CONSTRUCTION SECTION MGR	119	1	0	1	71,800	0	0	1 71,800
00741	DIRECTOR OF EMERGENCY MANAGEMENT	629	1	0	1	51,300	-1	-51,300	0 0
33416	PUBLIC INFORMATION SUPV II	117	1	0	1	65,200	0	0	1 65,200
33679	PERSONNEL ADMINISTRATOR	117	1	0	1	66,800	0	0	1 66,800
72415	CHIEF CONTRACT ADMINISTRATION	116	1	0	1	67,200	0	0	1 67,200
72494	CONSTRUCTION CONTRACT ADMINISTRATOR	116	2	0	2	117,700	0	0	2 117,700
34538	LEGISLATIVE AFFAIRS COORDINATOR	115	1	0	1	57,800	0	0	1 57,800
33151	SYSTEMS ANALYST I	114	1	0	1	44,100	-1	-44,100	0 0
33162	SYSTEMS PROGRAMMER I	114	1	0	1	44,100	0	0	1 44,100
33415	PUBLIC INFORMATION SUPV I	113	1	0	1	43,100	0	0	1 43,100
33658	EQUAL OPPORTUNITY OFFICER	113	1	0	1	58,100	0	0	1 58,100
34151	ACCOUNTING SYSTEMS ANALYST I	113	1	0	1	42,300	-1	-42,300	0 0
72112	ENGINEER II	113	1	0	1	42,300	-1	-42,300	0 0
33645	SAFETY SUPV	111	1	0	1	52,000	0	0	1 52,000
33672	TRAINING OFFICER	111	5	1	6	255,400	0	0	6 255,400
33677	PERSONNEL GENERALIST II	111	1	0	1	37,700	0	0	1 37,700
33144	ANALYST/PROGRAMMER II	92	3	0	3	130,153	-1	-37,149	2 93,004
33174	EDP COMMUNICATIONS COORD II	92	1	0	1	48,771	-1	-48,771	0 0
31312	ADM ANALYST II	110	1	0	1	37,400	0	0	1 37,400
31502	PROGRAM COMPLIANCE OFFICER II	110	2	0	2	94,500	0	0	2 94,500
53521	SUPT WATER MAINT & REPAIR	110	1	0	1	51,400	0	0	1 51,400
33412	PUBLIC INFORMATION OFFICER II	89	1	0	1	42,244	0	0	1 42,244
72412	CONTRACT ADMINISTRATOR II	89	1	0	1	39,146	0	0	1 39,146
73115	GRAPHIC ARTIST SUPV	89	1	0	1	41,788	0	0	1 41,788
10001	SECRETARY TO MEMBER, B/E	88	1	0	1	41,495	0	0	1 41,495
33642	SAFETY ENFORCEMENT OFFICER II	88	4	0	4	159,882	0	0	4 159,882
34421	FISCAL TECH	88	1	0	1	41,653	0	0	1 41,653
83294	CURATOR PUBLIC WORKS MUSEUM	88	1	0	1	31,359	0	0	1 31,359
31100	ADM COORDINATOR	87	1	0	1	40,163	0	0	1 40,163
31311	ADM ANALYST I	87	2	0	2	60,206	-1	-30,103	1 30,103
33132	COMPUTER OPR III	86	1	0	1	28,905	-1	-28,905	0 0
72721	TRANSPORTATION ASSOC I	86	1	0	1	37,615	0	0	1 37,615
81127	RELAPSE PREVENTION PROGRAM COORDINATOR	86	1	0	1	36,739	0	0	1 36,739
33411	PUBLIC INFORMATION OFFICER I	85	0	0	0	0	1	36,098	1 36,098
73112	GRAPHIC ARTIST II	85	2	0	2	63,026	0	0	2 63,026
73211	PHOTOGRAPHER	85	1	0	1	34,420	0	0	1 34,420
83296	ASSISTANT CURATOR, PUBLIC WORKS MUSEUM	85	0	1	1	27,492	0	0	1 27,492
33215	OFFICE SUPV	84	2	0	2	67,676	0	0	2 67,676
33233	SECRETARY III	84	2	0	2	70,894	0	0	2 70,894
82222	VOCATIONAL TRAINING INSTRUCTOR	84	1	-1	0	0	0	0	0 0
33213	OFFICE ASST III	78	3	0	3	80,202	-1	-27,804	2 52,398
33232	SECRETARY II	78	3	0	3	82,116	0	0	3 82,116

AGENCY: 6100 Public Works

PROGRAM: 190 Departmental Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal 2002	B of E Change	Fiscal 2003 Total		Recommended Fiscal			Amount	
Code	Position Class Title		Budget		Projected	Additional Changes	2003 Budget				
							Number	Number	Number		
33253	TYPIST III	78	3	0	3	80,549	-1	-27,804	2	52,745	
33258	WORD PROCESSING OPERATOR III	78	2	0	2	48,857	-1	-22,348	1	26,509	
83293	CURATORIAL ASST	78	1	-1	0	0	0	0	0	0	
33111	DATA ENTRY OPR I	75	1	0	1	23,952	0	0	1	23,952	
33212	OFFICE ASST II	75	2	0	2	49,103	0	0	2	49,103	
33257	WORD PROCESSING OPERATOR II	75	1	0	1	20,999	0	0	1	20,999	
52931	LABORER	482	3	0	3	67,532	0	0	3	67,532	
Total		101	Permanent Full -time	77	0	77	3,254,337	-10	-391,686	67	2,862,651
Total Permanent Full - time			77	0	77	3,254,337	-10	-391,686	67	2,862,651	
<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 SUPV	85	2	0	2	69,014	0	0	2	69,014	
33372	RADIO DISPATCHER II	82	17	0	17	521,198	-1	-31,943	16	489,255	
33212	OFFICE ASST II	75	2	0	2	46,020	-1	-22,068	1	23,952	
33252	TYPIST II	75	1	0	1	22,068	-1	-22,068	0	0	
52931	LABORER	482	2	0	2	45,088	-1	-22,806	1	22,282	
Total		101	Permanent Full -time	25	0	25	745,688	-4	-98,885	21	646,803
Total Permanent Full - time			25	0	25	745,688	-4	-98,885	21	646,803	
Total All Funds			102	0	102	4,000,025	-14	-490,571	88	3,509,454	

AGENCY: 6100 Public Works

PROGRAM: 191 Permits

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2002	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
		Budget	Change	Number	Amount	Number	Amount	2003 Budget	Amount
		Number	Number					Number	Amount
General Fund									
101 Permanent Full-time									
72635 PROPERTY LOCATION SUPV	112	1	0	1	52,600	0	0	1	52,600
72625 PLATS & RECORDS SUPV	89	1	0	1	44,773	0	0	1	44,773
33741 TITLE RECORDS ASSISTANT	86	1	0	1	39,364	0	0	1	39,364
72512 CIVIL ENGINEERING DRAFTING TECH II	83	2	0	2	64,979	0	0	2	64,979
52593 WHITEPRINT MACHINE OPR	79	1	0	1	30,082	0	0	1	30,082
33212 OFFICE ASST II	75	1	0	1	25,749	0	0	1	25,749
Total 101 Permanent Full -time		7	0	7	257,547	0	0	7	257,547
				7				7	
Total Permanent Full - time		7	0		257,547	0	0		257,547
Motor Vehicle Fund									
101 Permanent Full-time									
10087 SPEC. ASST., DIR. OF PUBLIC WORKS	116	1	0	1	59,400	0	0	1	59,400
33715 REAL ESTATE AGENT SUPV	116	1	0	1	65,500	0	0	1	65,500
33725 LAND CONVEYANCE SUPERVISOR	112	1	0	1	54,000	0	0	1	54,000
33711 REAL ESTATE AGENT I	89	7	0	7	275,958	0	0	7	275,958
33293 PERMITS & RECORDS SUPV	85	1	0	1	35,748	0	0	1	35,748
42251 ENVIRONMENTAL INSPECTOR	85	1	0	1	33,580	0	0	1	33,580
33112 DATA ENTRY OPR II	78	1	0	1	26,724	0	0	1	26,724
33213 OFFICE ASST III	78	1	0	1	29,098	0	0	1	29,098
33258 WORD PROCESSING OPERATOR III	78	1	0	1	28,451	0	0	1	28,451
33212 OFFICE ASST II	75	1	0	1	26,348	0	0	1	26,348
33252 TYPIST II	75	2	0	2	41,998	0	0	2	41,998
33257 WORD PROCESSING OPERATOR II	75	1	0	1	25,749	0	0	1	25,749
Total 101 Permanent Full -time		19	0	19	702,554	0	0	19	702,554
Total Permanent Full - time		19	0	19	702,554	0	0	19	702,554
Total All Funds		26	0	26	960,101	0	0	26	960,101

AGENCY: 61 0 0 Public Works

PROGRAM: 193 Building Maintenance

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total				Recommended Fiscal	
Code	Position Class Title	Grade or Rate	Budget Change		Projected	Additional Changes		2003 Budget	
			Number	Number	Number	Amount	Number	Amount	Amount
<u>General Fund</u>									
101	Permanent Full-time								
00505	HEAD BUREAU GENERAL SERVICES	653	1	0	1	86,400	0	0	1 86,400
53226	CHIEF DIV OF BUILDING MAINTENANCE	120	1	0	1	71,100	0	0	1 71,100
31103	ADM OFFICER III	118	1	0	1	53,300	0	0	1 53,300
52981	ASST SUPT PUBLIC BUILDING MAINT	110	1	0	1	47,800	0	0	1 47,800
53223	ASST SUPT PUBLIC BUILDING OPNS	110	2	0	2	81,700	0	0	2 81,700
52215	ELECTRICAL MECHANIC SUPV	87	1	0	1	41,075	0	0	1 41,075
53222	PUBLIC BUILDING MANAGER	87	5	0	5	191,210	0	0	5 191,210
54215	HEAT & AIR CONDITIONING TECH SUPV I	87	1	0	1	39,820	-1 -39,820	0	0
54213	HEAT & AIR CONDITIONING TECH III	435	1	0	1	37,389	-1 -37,389	0	0
52311	WELDER	434	1	0	1	35,186	0	0	1 35,186
54432	HEAVY EQUIPMENT OPR II	433	1	0	1	27,393	0	0	1 27,393
33215	OFFICE SUPV	84	2	0	2	64,283	0	0	2 64,283
34133	ACCOUNTING ASST III	84	1	0	1	26,905	0	0	1 26,905
52275	PAINTER SUPV	84	2	0	2	67,674	0	0	2 67,674
53115	BUILDING REPAIRER SUPV	84	4	0	4	139,675	0	0	4 139,675
53221	BUILDING OPNS SUPV	84	1	0	1	34,920	0	0	1 34,920
52212	ELECTRICAL MECHANIC II	432	7	0	7	217,203	0	0	7 217,203
53231	PUBLIC BUILDING MAINT COORDINATOR	432	12	0	12	362,300	0	0	12 362,300
54212	HEAT & AIR CONDITIONING TECH II	432	1	0	1	26,824	-1 -26,824	0	0
52273	PAINTER III	430	1	0	1	25,003	0	0	1 25,003
52221	MASON I	429	1	0	1	24,344	0	0	1 24,344
52242	CARPENTER II	429	1	0	1	24,344	0	0	1 24,344
52272	PAINTER II	429	5	0	5	140,327	0	0	5 140,327
52282	PIPEFITTER II	429	2	0	2	53,648	0	0	2 53,648
53111	BUILDING REPAIRER	429	23	0	23	630,522	0	0	23 630,522
54211	HEAT & AIR CONDITIONING TECH I	429	1	0	1	24,732	-1 -24,732	0	0
52271	PAINTER I	426	5	0	5	120,626	0	0	5 120,626
33232	SECRETARY II	78	1	0	1	22,348	0	0	1 22,348
33253	TYPIST III	78	1	0	1	27,804	0	0	1 27,804
33258	WORD PROCESSING OPERATOR III	78	3	0	3	76,013	0	0	3 76,013
53122	CUSTODIAL WORKER II	423	16	0	16	384,304	-16 -384,304	0	0
52951	UTILITY AIDE	422	7	0	7	162,064	0	0	7 162,064
33212	OFFICE ASST II	75	2	0	2	44,951	0	0	2 44,951
33257	WORD PROCESSING OPERATOR II	75	1	0	1	21,286	0	0	1 21,286
53121	CUSTODIAL WORKER I	420	118	0	118	2,652,890	-118 -2,652,890	0	0
41522	GUARD II	74	3	0	3	69,809	-3 -69,809	0	0
41521	GUARD I	72	36	0	36	813,945	-36 -813,945	0	0
53132	CUSTODIAL WORKER II PT	407	2	0	2	25,062	-2 -25,062	0	0
53131	CUSTODIAL WORKER I PT	405	10	0	10	115,677	-10 -115,677	0	0
52931	LABORER	482	2	0	2	46,175	0	0	2 46,175
Total		101 Permanent Full -time	287	0	287	7,158,031	-189 -4,190,452	98	2,967,579
		Total Permanent Full - time	287	0	287	7,158,031	-189 -4,190,452	98	2,967,579
		Total All Funds	287	0	287	7,158,031	-189 -4,190,452	98	2,967,579

AGENCY: 6100 Public Works

PROGRAM: 198 Engineering/Construction Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal 2002 B of E		Fiscal 2003 Total		Additional Changes		Recommended Fiscal		
Code	Position Class Title		Budget	Change	Projected				2003 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount	
<u>General Fund</u>											
101	Permanent Full-time										
42226	CHIEF, DIVISION OF CONSTRUCTION MANAGEM	120	0	1	1	80,400	0	0	1	80,400	
72115	ENGINEERING SUPV	119	1	0	1	68,900	0	0	1	68,900	
42225	CONSTRUCTION SECTION MGR	119	1	-1	0	0	0	0	0	0	
42999	CONSTRUCTION PROJECT SUPV II	116	1	2	3	192,000	0	0	3	192,000	
72113	ENGR III	116	5	-1	4	224,100	0	0	4	224,100	
75115	ARCHITECT SUPV	116	1	0	1	60,900	0	0	1	60,900	
42995	ENVIRONMENTAL TECHNICIAN SUPERVISOR	113	0	1	1	42,300	0	0	1	42,300	
42221	CONSTRUCTION PROJECT SUPV I	113	5	-1	4	222,100	0	0	4	229,100	
72112	ENGINEER II	113	1	0	1	42,300	0	0	1	42,300	
75112	ARCHITECT II	92	1	0	1	37,149	0	0	1	37,149	
42213	PUBLIC WORKS INSPECTOR III	90	4	0	4	158,204	0	0	4	158,204	
42262	CONSTRUCTION BUILDING INSPECTOR II	90	5	0	5	197,033	0	0	5	197,033	
42272	CONSTRUCTION ELECTRICAL INSPECTOR II	90	4	0	4	166,449	0	0	4	166,449	
42282	CONSTRUCTION MECHANICAL INSPECTOR II	90	3	0	3	120,338	0	0	3	120,338	
72492	BUILDING PROJECT COORDINATOR	90	7	0	7	313,642	0	0	7	313,642	
42992	ENVIRONMENTAL TECH	89	3	-1	2	81,797	0	0	2	81,797	
72412	CONTRACT ADMINISTRATOR II	89	3	0	3	117,125	0	0	3	117,125	
42251	ENVIRONMENTAL INSPECTOR	85	1	0	1	33,030	0	0	1	33,030	
33233	SECRETARY III	84	1	0	1	33,032	-1	-33,032	0	0	
72522	ARCHITECTURAL DRAFTING TECH II	83	1	0	1	25,921	0	0	1	25,921	
33213	OFFICE ASST III	78	1	0	1	27,804	0	0	1	27,804	
33253	TYPIST III	78	1	0	1	28,074	0	0	1	28,074	
33258	WORD PROCESSING OPERATOR III	78	1	0	1	28,154	0	0	1	28,154	
33212	OFFICE ASST II	75	3	0	3	75,165	0	0	3	75,165	
33257	WORD PROCESSING OPERATOR II	75	1	0	1	24,551	0	0	1	24,551	
34131	ACCOUNTING ASST I	75	1	0	1	24,601	0	0	1	24,601	
Total		101	Full -time	56	0	56	2,425,069	-1	-33,032	55	2,392,037
		Permanen									
										55	
		Total Permanent Full - time		56	0	56	2,425,069	-1	-33,032		2,392,037
<u>Motor Ve hide Fund</u>											
101	Permanent Full-time										
72338	CHF, DIVISION OF BUILDING ENGINEERING	120	1	0	1	72,800	0	0	1	72,800	
31103	ADM OFFICER III	118	1	0	1	72,400	0	0	1	72,400	
42272	CONSTRUCTION PROJECT SUPV II	116	1	0	1	65,500	0	0	1	65,500	
72113	ENGR III	116	4	0	4	226,900	0	0	4	226,900	
42221	CONSTRUCTION PROJECT SUPV I	113	1	0	1	56,500	0	0	1	56,500	
72112	ENGINEER II	113	6	0	6	283,200	-2	-94,800	4	188,400	
42213	PUBLIC WORKS INSPECTOR III	90	2	0	2	78,773	0	0	2	78,773	
42255	ENVIRONMENTAL INSPECTION SUPV	90	1	0	1	43,643	0	0	1	43,643	
34421	FISCAL TECH	88	1	0	1	42,885	0	0	1	42,885	
42211	PUBLIC WORKS INSPECTOR I	82	6	0	6	167,879	0	0	6	167,879	
33681	PERSONNEL ASST	81	1	0	1	24,207	0	0	1	24,207	
33253	TYPIST III	78	1	0	1	27,156	0	0	1	27,156	

AGENCY: 6100 Public Works

PROGRAM: 198 Engineering/Construction Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change		Fiscal 2003 Total Projected	Additional Changes		Recommended Fiscal 2003 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33258	WORD PROCESSING OPERATOR III	78	1	0	1	27,156	0	0	1	27,156
33257	WORD PROCESSING OPERATOR II	75	1	0	1	24,551	0	0	1	24,551
Total 101 Permanent Full -time			28	0	28	1,213,550	-2	-94,800	26	1,118,750
Total Permanent Full - time			28	0			-2	-94,800	26	1,118,750
Total All Funds			84	0	84	3,638,619	-3	-127,832	81	3,510,787

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 2002 Budget	B of E Change	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
					Projected		Number	Number	2003 Budget	Number
101	Permanent Full-time									
53818	ASST CHIEF SOLID WASTE COLLECTION DIV	117	0	1	1	50,300	-1	-50,300	0	0
52961	PEST CONTROL WORKER	425	7	0	7	167,139	0	0	7	167,139
Total			7	1	8	217,439	-1	-50,300	7	167,139
101 Permanent Full -time										
Total Permanent Full - time			7	1	8	217,439	-1	-50,300	7	167,139
<u>Motor Vehicle Fund</u>										
101	Permanent Full-time									
53818	ASST CHIEF SOLID WASTE COLLECTION DIV	117	0	0	0	0	1	50,300	1	50,300
31152	SOLID WASTE ANALYST	114	0	0	0	0	1	45,400	1	45,400
53816	SOLID WASTE SUPERINTENDENT	110	6	0	6	275,300	0	0	6	275,300
53155	GRAFFITI REMOVAL SUPERVISOR	87	1	0	1	37,426	0	0	1	37,426
53815	SOLID WASTE SUPERVISOR	87	13	10	23	781,467	0	0	23	781,467
54432	HEAVY EQUIPMENT OPR II	433	5	0	5	167,780	0	0	5	167,780
33372	RADIO DISPATCHER II	82	0	0	0	0	1	30,458	1	30,458
52943	LABORER CREW LEADER II	429	3	-2	1	28,837	0	0	1	28,837
54431	HEAVY EQUIPMENT OPR I	429	1	0	1	26,824	0	0	1	26,824
33213	OFFICE ASST III	78	2	0	2	53,881	-1	-27,264	1	26,617
33371	RADIO DISPATCHER I	78	16	0	16	421,011	-2	-52,939	14	368,072
53853	RECYCLING PROGRAM ASSISTANT	78	3	0	3	77,829	0	0	3	77,829
54437	CHAUFFEUR I	424	16	0	16	364,227	0	0	16	364,227
33212	OFFICE ASST II	75	1	0	1	23,574	0	0	1	23,574
33252	TYPIST II	75	4	0	4	83,996	0	0	4	83,996
53813	MECHANICAL SWEEPER OPERATOR	491	36	-2	34	984,300	0	0	34	984,300
54412	MOTOR VEHICLE DRIVER II	490	43	-3	40	1,127,184	0	0	40	1,127,184
52931	LABORER	482	310	-1	309	7,106,573	-4	-90,014	305	7,016,559
52932	LABORER CREW LEADER I	486	43	-3	40	1,036,109	0	0	40	1,036,109
54411	MOTOR VEHICLE DRIVER I	487	33	-1	32	768,952	0	0	32	768,952
Total			536	-2	534	13,365,270	-4	-44,059	530	13,321,211
101 Permanent Full -time										
Total Permanent Full - time			536	-2	534	13,365,270	-4	-44,059	530	13,321,211
<u>Federal Fund</u>										
101	Permanent Full-time									
52943	LABORER CREW LEADER II	429	2	0	2	57,813	0	0	2	57,813
42131	HOUSING INSPECTOR I	81	2	0	2	51,568	0	0	2	51,568
52961	PEST CONTROL WORKER	425	3	0	3	71,961	0	0	3	71,961
Total			7	0	7	181,342	0	0	7	181,342
101 Permanent Full -time										
Total Permanent Full - time			7	0	7	181,342	0	0	7	181,342
Total All Funds			550	-1	549	13,764,051	-5	-94,359	544	13,669,692

AGENCY: 6100 Public Works

PROGRAM: 515 Solid Waste Collection

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal 2002 B of E		Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title		Budget Change		Projected		Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
00508	HEAD BUREAU SOLID WASTE	653	1	0	1	84,400	0	0	1	84,400
10052	RECYCLING COORDINATOR	645	1	0	1	73,600	0	0	1	73,600
53831	CHIEF DIV SOLID WASTE COLLECTION	120	1	0	1	60,900	0	0	1	60,900
53818	ASST CHIEF SOLID WASTE COLLECTION DIV	117	0	1	1	50,300	0	0	1	50,300
53816	SOLID WASTE SUPERINTENDENT	110	2	-1	1	49,100	0	0	1	49,100
53855	RECYCLING PROGRAM MGR	110	1	0	1	47,800	0	0	1	47,800
31420	LIAISON OFFICER	90	1	0	1	34,091	0	0	1	34,091
42925	SANITATION SECURITY SUPERVISOR	89	1	0	1	32,674	0	0	1	32,674
53815	SOLID WASTE SUPERVISOR	87	17	2	19	711,639	-2	-78,502	17	633,137
42981	RECYCLING PROGRAM TECHNICIAN	85	4	0	4	124,374	0	0	4	124,374
33215	OFFICE SUPV	84	1	0	1	33,032	0	0	1	33,032
33233	SECRETARY III	84	1	0	1	33,838	0	0	1	33,838
42924	SANITATION SECURITY OFFICER	84	4	0	4	132,129	0	0	4	132,129
42922	SANITATION ENFORCEMENT OFFICER	80	20	0	20	545,563	0	0	20	545,563
33213	OFFICE ASST III	78	1	0	1	26,886	0	0	1	26,886
33232	SECRETARY II	78	1	0	1	23,952	0	0	1	23,952
33212	OFFICE ASST II	75	2	0	2	47,137	0	0	2	47,137
33257	WORD PROCESSING OPERATOR II	75	1	0	1	20,999	0	0	1	20,999
53812	SOLID WASTE DRIVER	490	100	-2	98	2,723,608	0	0	98	2,723,608
53811	SOLID WASTE WORKER	485	185	0	185	4,534,243	0	0	185	4,534,243
Total		101 Permanent Full -time	345	0	345	9,390,265	-2	-78,502	343	9,311,763
Total Permanent Full - time			345	0	345	9,390,265	-2	-78,502	343	9,311,763
<u>Motor Vehicle Fund</u>										
101	Permanent Full-time									
31103	ADM OFFICER III	118	1	0	1	57,900	0	0	1	57,900
33677	PERSONNEL GENERALIST II	111	1	0	1	52,000	0	0	1	52,000
53816	SOLID WASTE SUPERINTENDENT	110	1	0	1	47,800	0	0	1	47,800
34421	FISCAL TECH	88	1	0	1	31,359	0	0	1	31,359
31100	ADM COORDINATOR	87	1	0	1	30,103	0	0	1	30,103
54515	MARINE OPERATIONS SUPERVISOR	85	1	0	1	34,840	0	0	1	34,840
33215	OFFICE SUPV	84	1	0	1	35,447	0	0	1	35,447
33372	RADIO DISPATCHER II	82	2	0	2	60,916	-2	-60,916	0	0
54514	MARINE EQUIPMENT OPERATOR II	430	3	0	3	83,359	0	0	3	83,359
54513	MARINE EQUIPMENT OPERATOR I	427	2	0	2	46,628	0	0	2	46,628
33371	RADIO DISPATCHER I	78	3	0	3	73,794	-1	-22,348	2	51,446
34132	ACCOUNTING ASST II	78	1	0	1	23,905	0	0	1	23,905
33212	OFFICE ASST II	75	1	0	1	23,952	0	0	1	23,952
52931	LABORER	482	15	0	15	338,042	0	0	15	338,042
Total		101 Permanent Full -time	34	0	34	940,045	-3	-83,264	31	856,781
Total Permanent Full - time			34	0	34	940,045	-3	-83,264	31	856,781
Total All Funds			379	0	379	10,330,310	-5	-161,766	374	10,168,544

AGENCY: 6100 Public Works

PROGRAM: 516 Solid Waste Environmental Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title	2002	Budget Change	Projected				2003 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101	Permanent Full-time								
53815	SOLID WASTE SUPERVISOR	87	0	0	0	2	78,502	2	78,502
54432	HEAVY EQUIPMENT OPR II	433	1	0	1	0	0	1	33,094
54440	TRACTOR TRAILER DRIVER	433	0	0	0	4	130,836	4	130,836
54352	ELECTRICAL MAINTENANCE TECHNICIAN II	432	1	0	1	-1	-31,135	0	0
52943	LABORER CREW LEADER II	429	2	0	2	0	0	2	53,321
34211	CASHIER I	78	2	0	2	0	0	2	53,255
52931	LABORER	482	14	0	14	-3	-64,914	11	256,502
52932	LABORER CREW LEADER I	486	2	0	2	-1	-21,638	1	21,638
Total	101 Permanent Full -time	22	0	22	535,497	1	91,651	23	627,148
			0			1		23	
	Total Permanent Full - time	22		22	535,497		91,651		627,148
<u>Motor Vehicle Fund</u>									
101	Permanent Full-time								
53827	SOLID WASTE DISPOSAL GENERAL SUPT	112	1	0	1	0	0	1	52,600
54440	TRACTOR TRAILER DRIVER	433	17	0	17	-8	-247,192	9	288,834
54431	HEAVY EQUIPMENT OPR I	429	2	0	2	0	0	2	55,409
53791	SMALL ENGINE MECHANIC I	426	1	0	1	-1	-22,827	0	0
34211	CASHIER I	78	1	0	1	0	0	1	25,451
52932	LABORER CREW LEADER I	486	1	0	1	-1	-21,638	0	0
Total	101 Permanent Full -time	23	0	23	713,951	-10	-291,657	13	422,294
	Total Permanent Full - time	23	0	23	713,951	-10	-291,657	13	422,294
	Total All Funds	45	0	45	1,249,448	-9	-200,006	36	1,049,442

AGENCY: 6100 Public Works

PROGRAM: 518 Storm Water Maintenance

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title		2002 Budget Change		Projected	Number	Amount	Number	Amount	2003 Budget
<u>Motor Vehicle Fund</u>										
101	Permanent Full-time									
72115	ENGINEERING SUPV	119	1	0	1	72,400	0	0	1	72,400
72113	ENGR III	116	1	0	1	57,900	0	0	1	57,900
53533	GENERAL SUPT WASTE WATER MAINT & REPAIR	114	0	1	1	47,400	0	0	1	47,400
72112	ENGINEER II	113	0	0	0	0	2	94,800	2	94,800
53531	SUPT WASTE WATER MAINT REPAIR	110	1	-1	0	0	0	0	0	0
72712	ENGINEERING ASSOC II	89	1	0	1	40,795	0	0	1	40,795
53516	UTILITY INSTALLER & REPAIRER SUPV II	87	1	0	1	40,476	0	0	1	40,476
54432	HEAVY EQUIPMENT OPR II	433	3	0	3	96,203	0	0	3	96,203
33215	OFFICE SUPV	84	1	0	1	36,253	0	0	1	36,253
52929	MASON II	432	1	0	1	29,652	0	0	1	29,652
53515	UTILITY INSTALLER & REPAIRER SUPV I	82	1	0	1	33,430	0	0	1	33,430
52943	LABORER CREW LEADER II	429	7	0	7	198,708	0	0	7	198,708
54431	HEAVY EQUIPMENT OPR I	429	1	0	1	27,495	0	0	1	27,495
53513	UTILITY INSTALLER & REPAIRER III	428	4	0	4	111,299	0	0	4	111,299
54412	MOTOR VEHICLE DRIVER II	490	3	0	3	80,112	0	0	3	80,112
52931	LABORER	482	29	0	29	659,526	0	0	29	659,526
52932	LABORER CREW LEADER I	486	5	0	5	130,176	0	0	5	130,176
54411	MOTOR VEHICLE DRIVER I	487	3	0	3	74,239	0	0	3	74,239
Total		101 Permanent Full -time	63	0	63	1,736,064	2	94,800	65	1,830,864
		Total Permanent Full - time	63	0	63	1,736,064	2	94,800	65	1,830,864
		Total All Funds	63	0	63	1,736,064	2	94,800	65	1,830,864

Sanitary Maintenance

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes		Recommended Fiscal 2003 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Waste Water Utility Fund</u>										
101	Permanent Full-time									
72335	CHIEF WATER & WASTE WATER MAINT.	122	1	-1	0	0	0	0	0	0
72113	ENGR III	116	1	0	1	59,300	0	0	1	59,300
53523	GENERAL SUPT WATER MAINT & REPAIR	114	0	1	1	47,800	0	0	1	47,800
53533	GENERAL SUPT WASTE WATER MAINT & REPAIR	114	1	0	1	54,900	0	0	1	54,900
53531	SUPT WASTE WATER MAINT REPAIR	110	4	-1	3	120,200	0	0	3	120,200
34421	FISCAL TECH	88	1	0	1	31,359	0	0	1	31,359
52925	MASON SUPV	87	1	0	1	36,979	0	0	1	36,979
53516	UTILITY INSTALLER & REPAIRER SUPV II	87	6	0	6	237,640	0	0	6	237,640
33565	STORES SUPV I	85	1	-1	0	0	0	0	0	0
54432	HEAVY EQUIPMENT OPR II	433	8	0	8	251,874	0	0	8	251,874
33215	OFFICE SUPV	84	1	0	1	36,253	0	0	1	36,253
33372	RADIO DISPATCHER II	82	3	0	3	75,087	0	0	3	75,087
42311	SEWERLINE VIDEO INSPECTOR TECH	82	2	0	2	56,972	0	0	2	56,972
53515	UTILITY INSTALLER & REPAIRER SUPV I	82	11	0	11	329,821	0	0	11	329,821
52221	MASON I	429	4	0	4	100,515	0	0	4	100,515
54431	HEAVY EQUIPMENT OPR I	429	10	0	10	247,262	0	0	10	247,262
53513	UTILITY INSTALLER & REPAIRER III	428	27	0	27	734,301	0	0	27	734,301
33213	OFFICE ASST III	78	1	0	1	27,804	0	0	1	27,804
33212	OFFICE ASST II	75	4	0	4	94,523	0	0	4	94,523
33257	WORD PROCESSING OPERATOR II	75	1	0	1	25,749	0	0	1	25,749
54412	MOTOR VEHICLE DRIVER II	490	10	0	10	276,849	0	0	10	276,849
52931	LABORER	482	85	0	85	1,934,969	-3	-68,981	82	1,865,988
52932	LABORER CREW LEADER I	486	7	0	7	169,945	0	0	7	169,945
53512	UTILITY INSTALLER & REPAIRER II	485	32	0	32	746,534	0	0	32	746,534
54411	MOTOR VEHICLE DRIVER I	487	19	0	19	451,775	0	0	19	451,775
Total	101 Permanent Full -time		241	-2	239	6,148,411	-3	-68,981	236	6,079,430
	Total Permanent Full - time		241	-2	239	6,148,411	-3	-68,981	236	6,079,430
	Total All Funds		241	-2	239	6,148,411	-3	-68,981	236	6,079,430

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	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal		
				2002 Budget	Ch ange	Projected	Amount	Number	Amount	2003 Budget	Amount	
				Number	Number	Number	Amount	Number	Amount	Number	Amount	
<u>Water Utility Fund</u>												
101	Permanent Full-time											
53542	CHIEF, DIVISION OF UTILITY MAINT.	120	0	1	1	64,500	0	0	1	64,500		
53541	ASST CHIEF DIVISION OF UTILITY MAINT	117	0	1	1	50,800	0	0	1	50,800		
53523	GENERAL SUPT WATER MAINT & REPAIR	114	0	1	1	47,100	0	0	1	47,100		
53522	ASST GENERAL SUPT WATER MAINT & REPAIR	112	1	0	1	40,100	0	0	1	40,100		
31101	ADM OFFICER I	111	0	1	1	37,300	0	0	1	37,300		
34142	ACCOUNTANT II	110	1	0	1	36,200	0	0	1	36,200		
33566	STORES SUPV II	110	2	-1	1	47,900	0	0	1	47,900		
53521	SUPT WATER MAINT & REPAIR	110	4	1	5	180,200	0	0	5	180,200		
53516	UTILITY INSTALLER & REPAIRER SUPV II	87	14	0	14	512,293	0	0	14	512,293		
33375	RADIO DISPATCHER SUPV	85	1	0	1	36,938	0	0	1	36,938		
33565	STORES SUPV I	85	0	1	1	37,801	0	0	1	37,801		
54432	HEAVY EQUIPMENT OPR II	433	11	0	11	347,369	0	0	11	347,369		
33215	OFFICE SUPV	84	1	0	1	33,837	1	26,905	2	60,742		
34133	ACCOUNTING ASST III	84	1	0	1	36,253	0	0	1	36,253		
54445	MOTOR POOL SUPV	84	1	0	1	33,837	0	0	1	33,837		
33372	RADIO DISPATCHER II	82	4	0	4	123,626	0	0	4	123,626		
53515	UTILITY INSTALLER &REPAIRER SUPV I	82	23	0	23	720,282	1	25,029	24	745,311		
52221	MASON I	429	2	0	2	48,688	0	0	2	48,688		
52943	LABORER CREW LEADER II	429	12	0	12	323,438	0	0	12	323,438		
54431	HEAVY EQUIPMENT OPR I	429	4	0	4	105,691	1	24,344	5	130,035		
53513	UTILITY INSTALLER & REPAIRER III	428	77	0	77	2,024,614	0	0	77	2,024,614		
72511	CIVIL ENGINEERING DRAFTING TECH I	79	1	0	1	22,813	0	0	1	22,813		
33213	OFFICE ASST III	78	8	1	9	243,216	0	0	9	243,216		
33232	SECRETARY II	78	2	0	2	54,731	0	0	2	54,731		
33258	WORD PROCESSING OPERATOR III	78	6	-1	5	128,232	0	0	5	128,232		
33562	STOREKEEPER II	78	1	1	2	49,579	0	0	2	49,579		
33111	DATA ENTRY OPR I	75	2	0	2	50,300	0	0	2	50,300		
33212	OFFICE ASST II	75	5	1	6	149,825	-1	-23,952	5	125,873		
33257	WORD PROCESSING OPERATOR II	75	5	-1	4	92,274	0	0	4	92,274		
33561	STOREKEEPER I	75	0	4	4	91,416	0	0	4	91,416		
72591	DRAFTING TRAINEE	73	1	0	1	23,503	0	0	1	23,503		
54412	MOTOR VEHICLE DRIVER II	490	9	0	9	239,014	0	0	9	239,014		
52931	LABORER	482	170	0	170	3,852,156	-1	-22,806	169	3,829,350		
52932	LABORER CREW LEADER I	486	2	0	2	52,060	1	21,638	3	73,698		
53311	CEMENT FINISHER	487	4	0	4	100,853	0	0	4	100,853		
53512	UTILITY INSTALLER & REPAIRER II	485	31	0	31	748,100	0	0	31	748,100		
54411	MOTOR VEHICLE DRIVER I	487	55	0	55	1,343,276	0	0	55	1,343,276		
Total 101				Permanent Full-time	461	10	471	12,130,115	2	51,158	473	12,181,273
				Total Permanent Full - time	461	10	471	12,130,115	2	51,158	473	12,181,273
				Total All Funds	461	10	471	12,130,115	2	51,158	473	12,181,273

AGENCY: 6100 Public Works

PROGRAM: 550 Waste Water Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2002 Budget Number	B of E Change Number	Fiscal 2003 Total Projected Number	Amount	Additional Number	Changes Amount	Recommended Fiscal 2003 Budget Number	Amount
<u>Waste Water Utility Fund</u>									
101 Permanent Full-time									
54361 CHIEF, DIV. OF WASTE WATER FACILITIES	121	0	1	1	53,300	0	0	1	53,300
72115 ENGINEERING SUPV	119	3	-1	2	144,900	0	0	2	144,900
10146 HUMAN RESOURCES PROGRAM EXECUTIVE II	119	0	1	1	67,200	0	0	1	67,200
54339 WASTE WATER PLANT MANAGER	119	2	0	2	129,600	0	0	2	129,600
33674 CHIEF, DIVISION OF TRAINING	118	1	-1	0	0	0	0	0	0
33669 APPRENTICESHIP PROGRAM ADMIN.	629	1	0	1	51,300	0	0	1	51,300
33152 SYSTEMS ANALYST II	117	1	0	1	56,200	0	0	1	56,200
33675 TRAINING SUPV	117	1	0	1	51,600	0	0	1	51,600
71527 LABORATORY TECH ADMINISTRATOR	117	2	0	2	135,400	0	0	2	135,400
72113 ENGR III	116	3	0	3	178,100	0	0	3	178,100
54345 PUMPING STATIONS OPNS MANAGER	115	1	0	1	62,300	0	0	1	62,300
54358 WASTE WATER MAINT MANAGER	115	4	0	4	246,300	0	0	4	246,300
71526 LAB TECHNICAL SUPV	115	4	0	4	238,200	0	0	4	238,200
72193 OPNS ENGR	115	16	0	16	981,100	0	0	16	981,100
33162 SYSTEMS PROGRAMMER I	114	1	0	1	56,200	0	0	1	56,200
34425 FISCAL SUPV	113	1	0	1	55,500	0	0	1	55,500
42221 CONSTRUCTION PROJECT SUPV I	113	1	0	1	51,300	0	0	1	51,300
71533 MICROBIOLOGIST SUPV	113	1	0	1	42,300	0	0	1	42,300
72112 ENGINEER II	113	4	0	4	179,400	0	0	4	179,400
52626 INSTRUMENTATION TECH SUPV II	112	2	0	2	92,300	0	0	2	92,300
53290 PLANT BUILDING MAINT SUPV	112	1	0	1	50,200	0	0	1	50,200
71225 SLUDGE CONTROL MANAGER	112	1	0	1	54,000	0	0	1	54,000
71523 CHEMIST III	93	13	0	13	657,663	0	0	13	657,663
31101 ADM OFFICER I	111	1	0	1	40,200	0	0	1	40,200
54341 PUMPING STATIONS OPNS SUPV	111	1	0	1	52,000	0	0	1	52,000
54356 ELECTRICAL MAINTENANCE TECH SUPV. II	111	2	0	2	103,400	0	0	2	103,400
54366 MECHANICAL MAINTENANCE TECH. SUPV II	111	5	0	5	249,200	0	0	5	249,200
33144 ANALYST/PROGRAMMER II	92	6	-1	5	209,091	0	0	5	209,091
33174 EDP COMMUNICATIONS COORD II	92	0	1	1	37,149	0	0	1	37,149
33566 STORES SUPV II	110	1	0	1	45,500	0	0	1	45,500
52625 INSTRUMENTATION TECH SUPV I	110	4	0	4	191,900	0	0	4	191,900
54216 HEAT & AIR CONDITIONING TECH SUPV II	110	1	0	1	47,900	0	0	1	47,900
71212 POLLUTION CONTROL ANALYST II	89	2	0	2	81,590	0	0	2	81,590
71522 CHEMIST II	89	17	0	17	613,632	0	0	17	613,632
71532 MICROBIOLOGIST II	89	3	0	3	123,378	0	0	3	123,378
34421 FISCAL TECH	88	0	1	1	31,049	0	0	1	31,049
52622 INSTRUMENTATION TECH II	88	13	0	13	504,282	0	0	13	504,282
54336 WASTE WATER OPNS TECH SUPV II	88	19	0	19	773,365	0	0	19	773,365
54354 WASTE WATER PLANT COORDINATOR	88	2	0	2	81,958	0	0	2	81,958
54355 ELECTRICAL MAINTENANCE TECH. SUPV. I	88	7	0	7	279,806	0	0	7	279,806
54365 MECHANICAL MAINTENANCE TECHNICIAN SUPV	88	8	0	8	321,072	0	0	8	321,072
52991 BUILDING MAINT GENERAL SUPV	87	2	0	2	69,353	0	0	2	69,353

Waste Water Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected		Additional Changes		Recommended Fiscal 2003 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
54215	HEAT & AIR CONDITIONING TECH SUPV I	87	2	0	2	60,206	0	0	2	60,206
71223	ASST SLUDGE CONTROL MANAGER	87	2	0	2	71,178	0	0	2	71,178
72711	ENGINEERING ASSOC!	87	1	0	1	28,905	0	0	1	28,905
52621	INSTRUMENTATION TECH I	435	12	0	12	368,689	0	0	12	368,689
54213	HEAT & AIR CONDITIONING TECH III	435	5	0	5	172,813	0	0	5	172,813
54353	ELECTRICAL MAINTENANCE TECHNICIAN III	435	19	0	19	620,776	0	0	19	620,776
54364	MECHANICAL MAINTENANCE TECHNICIAN III	435	43	0	43	1,497,155	0	0	43	1,497,155
33123	OFFICE SYSTEMS TECHNICIAN III	86	1	0	1	35,864	0	0	1	35,864
33132	COMPUTER OPR III	86	2	0	2	74,353	0	0	2	74,353
33565	STORES SUPV I	85	1	0	1	35,259	0	0	1	35,259
54335	WASTE WATER OPNS TECH SUPV I	85	37	0	37	1,285,383	0	0	37	1,285,383
54432	HEAVY EQUIPMENT OPR II	433	11	0	11	356,890	0	0	11	356,890
33115	DATA ENTRY SUPV I	84	1	0	1	36,253	0	0	1	36,253
33215	OFFICE SUPV	84	1	0	1	34,416	0	0	1	34,416
34133	ACCOUNTING ASST III	84	2	0	2	60,976	0	0	2	60,976
52245	CARPENTER SUPV	84	0	1	1	24,344	0	0	1	24,344
52275	PAINTER SUPV	84	1	0	1	26,905	0	0	1	26,905
53675	GROUNDS MAINT SUPV	84	2	0	2	67,674	0	0	2	67,674
54332	WASTE WATER OPNS TECH II	432	206	0	206	6,171,703	0	0	206	6,171,703
54352	ELECTRICAL MAINTENANCE TECHNICIAN II	432	24	0	24	678,576	0	0	24	678,576
54363	MECHANICAL MAINTENANCE TECHNICIAN II	432	37	0	37	1,065,252	0	0	37	1,065,252
33182	EDP DATA TECH II	83	2	0	2	57,637	0	0	2	57,637
72512	CIVIL ENGINEERING DRAFTING TECH II	83	1	0	1	33,264	0	0	1	33,264
53515	UTILITY INSTALLER & REPAIRER SUPV I	82	1	0	1	25,029	-1	-25,029	0	0
52242	CARPENTER II	429	7	-1	6	154,874	0	0	6	154,874
52272	PAINTER II	429	6	0	6	158,744	0	0	6	158,744
52282	PIPEFITTER II	429	2	0	2	51,168	0	0	2	51,168
54431	HEAVY EQUIPMENT OPR I	429	4	0	4	99,856	-1	-24,344	3	75,512
33501	PURCHASING ASST	81	1	0	1	32,389	0	0	1	32,389
71512	LABORATORY ASST II	428	9	0	9	238,037	0	0	9	238,037
52241	CARPENTER I	426	2	0	2	46,628	0	0	2	46,628
52271	PAINTER I	426	1	0	1	25,730	0	0	1	25,730
52281	PIPEFITTER I	426	2	0	2	47,819	0	0	2	47,819
33112	DATA ENTRY OPR II	78	1	0	1	27,804	0	0	1	27,804
33213	OFFICE ASST III	78	7	2	9	235,647	0	0	9	235,647
33232	SECRETARY II	78	4	-2	2	50,637	0	0	2	50,637
33253	TYPIST III	78	1	0	1	22,348	0	0	1	22,348
33258	WORD PROCESSING OPERATOR III	78	3	0	3	83,990	0	0	3	83,990
33562	STOREKEEPER II	78	6	0	6	157,379	0	0	6	157,379
34132	ACCOUNTING ASST II	78	2	0	2	55,203	0	0	2	55,203
54437	CHAUFFEUR I	424	1	0	1	22,021	0	0	1	22,021
52951	UTILITY AIDE	422	2	0	2	47,733	0	0	2	47,733
33111	DATA ENTRY OPR I	75	2	0	2	42,551	0	0	2	42,551
33212	OFFICE ASST II	75	7	0	7	165,074	0	0	7	165,074
33252	TYPIST II	75	3	0	3	70,701	0	0	3	70,701

Waste Water Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002 Budget	B ^{of E} Change	Fiscal 2003 Total Projected	Additional Changes		Recommended Fiscal 2003 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33257	WORD PROCESSING OPERATOR II	75	5	0	5	113,817	0	0	5	113,817
33561	STOREKEEPER I	75	9	0	9	209,728	0	0	9	209,728
52931	LABORER	482	43	0	43	982,818	0	0	43	982,818
52932	LABORER CREW LEADER I	486	10	0	10	243,116	-1	-21,638	9	221,478
Total 101 Permanent Full-time			712	1	713	23,765,500	-3	-71,011	710	23,694,489
Total Permanent Full-time			712	1	713	23,765,500	-3	-71,011	710	23,694,489
Total All Funds			712	1	713	23,765,500	-3	-71,011	710	23,694,489

AGENCY: 6100 Public Works

PROGRAM: 552 Water Facilities

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal 2002 B of E		Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title		Budget	Change	Projected				2003 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Water Utility Fund</u>										
101	Permanent Full-time									
54322	WATER SYSTEM MANAGER	119	2	0	2	131,500	0	0	2	131,500
71426	WATERSHED MANAGER	119	1	0	1	65,200	0	0	1	65,200
71527	LABORATORY TECH ADMINISTRATOR	117	1	0	1	67,400	0	0	1	67,400
72113	ENGR III	116	2	0	2	120,100	0	0	2	120,100
54321	WATER SYSTEM ASST MANAGER	115	5	0	5	308,500	0	0	5	308,500
71215	POLLUTION CONTROL ANALYST SUPV	115	1	0	1	59,300	0	0	1	59,300
71425	ASST WATERSHED MANAGER	115	1	0	1	59,300	0	0	1	59,300
71526	LAB TECHNICAL SUPV	115	2	0	2	123,100	0	0	2	123,100
72193	OPNS ENGR	115	1	0	1	46,200	0	0	1	46,200
33151	SYSTEMS ANALYST I	114	1	0	1	44,100	0	0	1	44,100
71533	MICROBIOLOGIST SUPV	113	1	0	1	42,300	0	0	1	42,300
72112	ENGINEER II	113	6	0	6	292,200	0	0	6	292,200
52626	INSTRUMENTATION TECH SUPV II	112	1	0	1	52,600	0	0	1	52,600
71213	POLLUTION CONTROL ANALYST III	93	1	0	1	50,980	0	0	1	50,980
71523	CHEMIST III	93	4	0	4	200,115	0	0	4	200,115
31101	ADM OFFICER I	111	1	0	1	53,400	0	0	1	53,400
54316	WATER SYSTEM OPNS SUPV	111	2	0	2	100,300	0	0	2	100,300
54356	ELECTRICAL MAINTENANCE TECH SUPV. II	111	1	0	1	49,500	0	0	1	49,500
54366	MECHANICAL MAINTENANCE TECH. SUPV II	111	3	0	3	154,800	0	0	3	154,800
33144	ANALYST/PROGRAMMER II	92	1	-1	0	0	0	0	0	0
33174	EDP COMMUNICATIONS COORD II	92	0	1	1	47,636	0	0	1	47,636
52625	INSTRUMENTATION TECH SUPV I	110	3	0	3	131,200	0	0	3	131,200
71423	SUPT WATERSHED	110	3	0	3	122,800	0	0	3	122,800
41525	WATERSHED SECURITY SUPERVISOR	89	1	0	1	40,298	0	0	1	40,298
54375	WATER SYSTEMS TECHNICIAN SUPERVISOR	89	2	-2	0	0	0	0	0	0
71212	POLLUTION CONTROL ANALYST II	89	5	0	5	206,375	0	0	5	206,375
71522	CHEMIST II	89	5	0	5	189,099	0	0	5	189,099
71532	MICROBIOLOGIST II	89	3	0	3	124,372	0	0	3	124,372
33667	APPRENTICESHIP PROGRAM COORDINATOR	88	1	0	1	40,026	0	0	1	40,026
52622	INSTRUMENTATION TECH II	88	12	1	13	470,642	0	0	13	470,642
54315	WATER TREATMENT TECHNICIAN SUPV.	88	6	3	9	340,476	0	0	9	340,476
54320	PUMPING TECHNICIAN SUPERVISOR	88	5	0	5	202,036	0	0	5	202,036
54355	ELECTRICAL MAINTENANCE TECH. SUPV. I	88	2	0	2	72,338	0	0	2	72,338
54365	MECHANICAL MAINTENANCE TECHNICIAN SUPV	88	11	0	11	419,172	0	0	11	419,172
54373	WATER SYSTEMS TECHNICIAN III	436	4	-4	0	0	0	0	0	0
52621	INSTRUMENTATION TECH I	435	9	0	00	261,927	0	0	9	261,927
54313	WATER TREATMENT TECHNICIAN III	435	23	3	26	815,656	0	0	26	815,656
54319	PUMPING TECHNICIAN III	435	13	0	13	416,213	0	0	13	416,213
54353	ELECTRICAL MAINTENANCE TECHNICIAN III	435	5	0	5	161,331	0	0	5	161,331
54364	MECHANICAL MAINTENANCE TECHNICIAN III	435	21	2	23	766,650	0	0	23	766,650
54372	WATER SYSTEMS TECHNICIAN II	433	12	-12	0	0	0	0	0	0
54432	HEAVY EQUIPMENT OPR II	433	11	1	12	359,960	0	0	12	359,960
41523	WATERSHED SECURITY OFFICER	84	11	0	11	337,549	0	0	11	337,549
52275	PAINTER SUPV	84	1	0	1	33,837	0	0	1	33,837
53675	GROUNDS MAINT SUPV	84	1	0	1	31,699	0	0	1	31,699
53691	WATERSHED MAINT SUPV	84	4	0	4	124,705	0	0	4	124,705

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 2002 Budget Change		Fiscal 2003 Total Projected		Additional Changes		Recommended Fiscal 2003 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
54312 WATER TREATMENT TECHNICIAN II	432	15	5	20	575,448	0	0	20	575,448
54318 PUMPING TECHNICIAN II	432	8	0	8	228,591	0	0	8	228,591
54352 ELECTRICAL MAINTENANCE TECHNICIAN II	432	5	0	5	140,335	0	0	5	140,335
54363 MECHANICAL MAINTENANCE TECHNICIAN II	432	14	3	17	494,571	0	0	17	494,571
52272 PAINTER II	429	2	0	2	53,181	0	0	2	53,181
53696 TREE CUTTER	429	1	0	1	28,837	0	0	1	28,837
54431 HEAVY EQUIPMENT OPR I	429	3	0	3	77,992	0	0	3	77,992
33681 PERSONNEL ASST	81	1	0	1	30,229	0	0	1	30,229
71512 LABORATORY ASST II	428	2	0	2	51,930	0	0	2	51,930
53791 SMALL ENGINE MECHANIC I	426	1	0	1	22,827	0	0	1	22,827
33213 OFFICE ASST III	78	3	0	3	84,059	0	0	3	84,059
33232 SECRETARY II	78	1	0	1	29,098	0	0	1	29,098
33253 TYPIST III	78	1	0	1	22,348	0	0	1	22,348
33252 TYPIST II	75	2	0	2	47,904	0	0	2	47,904
33561 STOREKEEPER I	75	3	0	3	68,905	0	0	3	68,905
54412 MOTOR VEHICLE DRIVER II	490	1	0	1	27,610	0	0	1	27,610
52931 LABORER	482	28	0	28	638,044	0	0	28	638,044
52932 LABORER CREW LEADER I	486	4	0	4	96,700	0	0	4	96,700
54411 MOTOR VEHICLE DRIVER I	487	8	0	8	183,873	0	0	8	183,873
Total	101 Permanent Full -time	315	0	315	10,639,374	0	0	315	10,639,374
	Total Permanent Full - time	315	0	315	10,639,374	0	0	315	10,639,374
	Total All Funds	315	0	315	10,639,374	0	0	315	10,639,374

Water Engineering

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal				
Code	Position Class Title	2002	Change	Projected				2003 Budget				
		Budget		Number	Amount	Number	Amount		Amount			
		Number	Number				Number					
							Number					
							Number					
<u>Water Utility Fund</u>												
101	Permanent Full-time											
34427	CHIEF OF FISCAL SERVICES II	121	1	0	1	76,600	0	0	1	76,600		
72115	ENGINEERING SUPV	119	1	0	1	59,300	0	0	1	59,300		
<u>47722</u>	CONSTRUCTION PROJECT SUPV II	116	1	0	1	64,100	0	0	1	64,100		
72113	ENGR III	116	3	0	3	154,700	0	0	3	154,700		
<u>42291</u>	CONSTRUCTION PROJECT SUPV I	113	1	0	1	53,900	0	0	1	53,900		
72112	ENGINEER II	113	3	0	3	126,900	0	0	3	126,900		
42213	PUBLIC WORKS INSPECTOR III	90	2	0	2	87,286	0	0	2	87,286		
42282	CONSTRUCTION MECHANICAL INSPECTOR II	90	1	0	1	43,643	0	0	1	43,643		
72515	CIVIL ENGINEERING DRAFTING SUPV	88	1	0	1	42,885	0	0	1	42,885		
72711	ENGINEERING ASSOC I	87	2	0	2	74,353	0	0	2	74,353		
42212	PUBLIC WORKS INSPECTOR II	85	3	0	3	102,527	0	0	3	102,527		
33233	SECRETARY III	84	1	0	1	34,676	0	0	1	34,676		
53513	UTILITY INSTALLER & REPAIRER III	428	1	0	1	25,965	0	0	1	25,965		
72511	CIVIL ENGINEERING DRAFTING TECH I	79	3	0	3	73,032	0	0	3	73,032		
33232	SECRETARY II	78	1	0	1	22,348	0	0	1	22,348		
Total		101	Permanent Full	me	25	0	25	1,042,215	0	0	25	1,042,215
Total Permanent Full - time			25	0	25	1,042,215	0	0	25	1,042,215		
Total All Funds			25	0	25	1,042,215	0	0	25	1,042,215		

AGENCY: 6100 Public Works

PROGRAM: 554 Waste Water Engineering

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Re commended Fiscal	
Code	Position Class Title	Grade or Rate	2002 Budget	Number	Number	Number	Amount	Number	2003 Budget
Waste Water Utility Fund									
101	Permanent Full-time								
00509	HEAD BUREAU WATER & WASTE WATER	653	1	0	1	88,700	0	0	1
72115	ENGINEERING SUPV	119	3	0	3	210,800	0	0	3
31755	RESOURCE DEVELOPMENT COORDINATOR	117	1	0	1	55,200	0	0	1
34426	CHIEF FISCAL SERVICES I	117	1	0	1	66,800	0	0	1
42222	CONSTRUCTION PROJECT SUPV II	116	0	1	1	48,300	0	0	1
72113	ENGR III	116	1	0	1	57,800	0	0	1
72494	CONSTRUCTION CONTRACT ADMINISTRATOR	116	1	0	1	51,300	0	0	1
34425	FISCAL SUPV	113	1	0	1	55,200	0	0	1
42221	CONSTRUCTION PROJECT SUPV I	113	1	0	1	55,200	0	0	1
72112	ENGINEER II	113	2	0	2	93,600	0	0	2
41527	CHIEF SECURITY WATER/WASTE WATER	112	1	0	1	52,600	0	0	1
71213	POLLUTION CONTROL ANALYST III	93	2	0	2	103,146	0	0	2
31101	ADM OFFICER I	111	1	0	1	49,500	0	0	1
34142	ACCOUNTANT II	110	1	0	1	44,400	0	0	1
42213	PUBLIC WORKS INSPECTOR III	90	3	0	3	130,929	0	0	3
71212	POLLUTION CONTROL ANALYST II	89	6	0	6	247,594	0	0	6
72712	ENGINEERING ASSOC II	89	6	0	6	243,422	0	0	6
34141	ACCOUNTANT I	88	1	0	1	31,359	0	0	1
33233	SECRETARY III	84	1	0	1	34,642	0	0	1
72512	CIVIL ENGINEERING DRAFTING TECH II	83	5	0	5	140,969	0	0	5
33681	PERSONNEL ASST	81	1	0	1	24,207	0	0	1
72511	CIVIL ENGINEERING DRAFTING TECH I	79	2	0	2	45,626	0	0	2
33213	OFFICE ASST III	78	1	0	1	27,102	0	0	1
33258	WORD PROCESSING OPERATOR III	78	3	0	3	81,065	0	0	3
33252	TYPIST II	75	1	0	1	24,551	-1	-24,551	0
33257	WORD PROCESSING OPERATOR II	75	1	0	1	20,999	0	0	1
Total	101 Permanent Full -time		48	1	49	2,085,011	-1	-24,551	48
	Total Permanent Full - time		48	1	49		-1	-24,551	48
	Total All Funds		48	1	49	2,085,011	-1	-24,551	48

AGENCY: 6100 Public Works

PROGRAM: 555 Environmental Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title		2002 Budget Change		Number	Amount	Number	Amount	2003 Budget	Amount
<u>Waste Water Utility Fund</u>			Number	Number	Number	Amount	Number	Amount	Number	Amount
101	Permanent Full-time									
71235	CHF DIV OF ENVIRON SVCS	121	1	0	1	82,500	0	0	1	82,500
71216	POLLUTION CONTROL PROGRAM ADMINISTRAT	118	1	0	1	72,400	0	0	1	72,400
72113	ENGR III	116	2	0	2	118,600	0	0	2	118,600
71215	POLLUTION CONTROL ANALYST SUPV	115	3	0	3	182,400	0	0	3	182,400
33151	SYSTEMS ANALYST I	114	1	0	1	44,100	0	0	1	44,100
72112	ENGINEER II	113	1	0	1	42,300	0	0	1	42,300
71213	POLLUTION CONTROL ANALYST III	93	9	0	9	441,372	0	0	9	441,372
71212	POLLUTION CONTROL ANALYST II	89	20	0	20	765,100	0	0	20	765,100
33215	OFFICE SUPV	84	2	0	2	60,828	0	0	2	60,828
33113	DATA ENTRY OPR III	81	1	0	1	33,837	0	0	1	33,837
33112	DATA ENTRY OPR II	78	1	0	1	26,509	0	0	1	26,509
33213	OFFICE ASST III	78	1	0	1	27,156	0	0	1	27,156
33253	TYPIST III	78	2	0	2	50,152	0	0	2	50,152
33258	WORD PROCESSING OPERATOR III	78	2	0	2	55,148	0	0	2	55,148
34132	ACCOUNTING ASST II	78	1	0	1	22,348	0	0	1	22,348
33111	DATA ENTRY OPR I	75	1	0	1	21,347	0	0	1	21,347
33212	OFFICE ASST II	75	1	0	1	21,470	0	0	1	21,470
33252	TYPIST II	75	1	0	1	20,999	0	0	1	20,999
33257	WORD PROCESSING OPERATOR II	75	1	0	1	22,068	0	0	1	22,068
Total	101 Permanent Full -time		52	0	52	2,110,634	0	0	52	2,110,634
			52	0	52		0	0	52	
	Total Permanent Full - time					2,110,634				2,110,634
<u>Water Utility Fund</u>										
101	Permanent Full-time									
71216	POLLUTION CONTROL PROGRAM ADMINISTRAT	118	1	0	1	70,700	0	0	1	70,700
71215	POLLUTION CONTROL ANALYST SUPV	115	1	0	1	59,300	0	0	1	59,300
71213	POLLUTION CONTROL ANALYST III	93	1	0	1	38,787	0	0	1	38,787
71212	POLLUTION CONTROL ANALYST II	89	1	0	1	41,790	0	0	1	41,790
Total	101 Permanent Full -time		4	0	4	210,577	0	0	4	210,577
	Total Permanent Full - time		4	0	4	210,577	0	0	4	210,577
	Total All Funds		56	0	56	2,321,211	0	0	56	2,321,211

AGENCY: 6100 Public Works

PROGRAM: 560 Facilities Engineering

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal		
Code	Position Class Title	Grade or Rate	2002 Budget	Change	Projected			2003 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Waste Water Utility Fund</u>										
101	Permanent Full-time									
72337	CHIEF, WATER & WASTE WATER ENGR.	121	1	0	1	76,600	0	0	1	76,600
72115	ENGINEERING SUPV	119	2	0	2	106,600	0	0	2	106,600
<u>42929</u>	<u>CONSTRUCTION PROJECT SUPV II</u>	116	0	1	1	48,300	0	0	1	48,300
72113	ENGR III	116	3	0	3	166,300	0	0	3	166,300
<u>42991</u>	<u>CONSTRUCTION PROJECT SUPV I</u>	113	1	1	2	97,100	0	0	2	97,100
72112	ENGINEER II	113	4	0	4	189,600	0	0	4	189,600
42213	PUBLIC WORKS INSPECTOR III	90	6	0	6	266,622	0	0	6	266,622
42262	CONSTRUCTION BUILDING INSPECTOR II	90	1	0	1	41,565	0	0	1	41,565
42272	CONSTRUCTION ELECTRICAL INSPECTOR II	90	1	0	1	41,919	0	0	1	41,919
42282	CONSTRUCTION MECHANICAL INSPECTOR II	90	2	0	2	77,734	0	0	2	77,734
72412	CONTRACT ADMINISTRATOR II	89	5	0	5	180,991	0	0	5	180,991
72712	ENGINEERING ASSOC II	89	1	0	1	41,789	0	0	1	41,789
42212	PUBLIC WORKS INSPECTOR II	85	2	0	2	55,959	0	0	2	55,959
72411	CONTRACT ADMINISTRATOR I	85	0	1	1	20,999	0	0	1	20,999
42211	PUBLIC WORKS INSPECTOR I	82	1	0	1	25,029	0	0	1	25,029
54421	MOTOR VEHICLE DRIVER I	427	1	0	1	28,348	0	0	1	28,348
33112	DATA ENTRY OPR II	78	1	0	1	26,509	0	0	1	26,509
33232	SECRETARY II	78	1	0	1	22,348	0	0	1	22,348
33253	TYPIST III	78	1	0	1	26,441	0	0	1	26,441
33258	WORD PROCESSING OPERATOR III	78	2	0	2	53,613	0	0	2	53,613
34132	ACCOUNTING ASST II	78	1	0	1	26,509	0	0	1	26,509
33212	OFFICE ASST II	75	2	-1	1	23,952	0	0	1	23,952
33252	TYPIST II	75	1	0	1	20,999	0	0	1	20,999
Total	101 Permanent Full-time		40	2	42	1,665,826	0	0	42	1,665,826
			40	2	42		0	0	42	
Total Permanent Full - time						1,665,826				1,665,826

Water Utility Fund

101 Permanent Full-time									
42222 CONSTRUCTION PROJECT SUPV II	116	2	0	2	131,000	0	0	2	131,000
72113 ENGR III	116	1	0	1	51,300	0	0	1	51,300
42221 CONSTRUCTION PROJECT SUPV I	113	4	0	4	205,200	0	0	4	205,200
72112 ENGINEER II	113	5	0	5	239,500	0	0	5	239,500
42213 PUBLIC WORKS INSPECTOR III	90	3	0	3	121,377	0	0	3	121,377
42262 CONSTRUCTION BUILDING INSPECTOR II	90	1	0	1	43,643	0	0	1	43,643
42272 CONSTRUCTION ELECTRICAL INSPECTOR II	90	1	0	1	34,091	0	0	1	34,091
42282 CONSTRUCTION MECHANICAL INSPECTOR II	90	1	0	1	43,643	0	0	1	43,643
42212 PUBLIC WORKS INSPECTOR II	85	7	0	7	223,825	0	0	7	223,825
33215 OFFICE SUPV	84	0	1	1	26,638	0	0	1	26,638
33182 EDP DATA TECH II	83	1	0	1	31,716	0	0	1	31,716
42211 PUBLIC WORKS INSPECTOR I	82	1	0	1	25,029	0	0	1	25,029
33232 SECRETARY II	78	1	0	1	22,348	0	0	1	22,348

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes	Recommended Fiscal 2003 Budget			
			Number	Number	Number	Amount	Number	Amount	Number	Amount
33258	WORD PROCESSING OPERATOR III	78	2	0	2	52,303	0	0	2	52,303
33257	WORD PROCESSING OPERATOR II	75	1	0	1	20,999	0	0	1	20,999
	Total	101 Permanent Full -time	31	1	32	1,272,612	0	0	32	1,272,612
		Total Permanent Full - time	31	1	32	1,272,612	0	0	32	1,272,612
		Total All Funds	71	3	74	2,938,438	0	0	74	2,938,438

AGENCY: 6100 Public Works

PROGRAM: 561 Utility Billing

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title		2002 Budget Change Number	Number	Projected Number	Amount	Number	Amount	2003 Budget Number	Amount
<u>Water Utility Fund</u>										
101	Permanent Full-time									
34426	CHIEF FISCAL SERVICES I	117	0	1	1	50,300	0	0	1	50,300
34425	FISCAL SUPV	113	1	0	1	51,300	0	0	1	51,300
31101	ADM OFFICER I	111	0	1	1	48,900	0	0	1	48,900
34317	UTILITY METER READER SUPERINTENDENT II	110	1	0	1	47,800	0	0	1	47,800
31100	ADM COORDINATOR	87	1	-1	0	0	0	0	0	0
34242	COLLECTIONS SUPV ii	87	3	0	3	118,411	0	0	3	118,411
33215	OFFICE SUPV	84	1	0	1	26,905	-1	-26,905	0	0
34241	COLLECTIONS SUPV I	84	1	0	1	30,682	0	0	1	30,682
34315	UTILITY METER READER SUPVISOR	84	5	0	5	173,142	0	0	5	173,142
34312	UTILITY METER READER II	81	12	0	12	370,908	0	0	12	370,908
33112	DATA ENTRY OPR II	78	3	0	3	80,822	0	0	3	80,822
33213	OFFICE ASST III	78	5	0	5	135,263	0	0	5	135,263
33232	SECRETARY II	78	1	0	1	28,451	0	0	1	28,451
34132	ACCOUNTING ASST II	78	6	0	6	156,091	0	0	6	156,091
34311	UTILITY METER READER I	78	34	0	34	868,072	0	0	34	868,072
34321	WATER SERVICE REPRESENTATIVE	78	8	0	8	207,692	0	0	8	207,692
42330	WATER SERVICE INSPECTOR	78	4	0	4	97,556	0	0	4	97,556
33111	DATA ENTRY OPR I	75	13	0	13	314,239	-3	-75,651	10	238,588
33212	OFFICE ASST II	75	5	0	5	124,802	0	0	5	124,802
33257	WORD PROCESSING OPERATOR II	75	1	0	1	20,999	0	0	1	20,999
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	21,638	0	0	1	21,638
Total			106	1	107	2,973,973		-102,556	103	2,871,417
Total Permanent Full - time			106	1	107	2,973,973	-4	-102,556	103	2,871,417
Total All Funds			106	1	107	2,973,973	-4	-102,556	103	2,871,417

**Director of
Public Works**

**Program 190
Administrative
Direction and Control**

- 1- Administration - Departmental
- 2- Support Services
- 3- Technical 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

**Program 191
Permits**

- 1- Administration & Public Svcs.
- 25- Property Location
- 26- Transfers

**Bureau of
General
Services**

Program 189
Fleet Management

1- Administration
2- Equipment Repair
3- Fleet Support Services
26- Transfers

Program 193
Building Maintenance

Program 198
2- Building Operations
3- Bureau Administration 8-
Recreation & Parks Maint. 26-
Transfers

Engineering/
Construction
Management

1- Administration
2- Contract Maintenance
3- Plan Review
4 Bldg./Env. Construction Mgmt.
5- Capital Engineering
6- Capital Building Inspection
26- Transfers

Bureau of Solid Waste

Program 513 Solid Waste Special Services

I- Administration
6- Rat Rub-Out
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

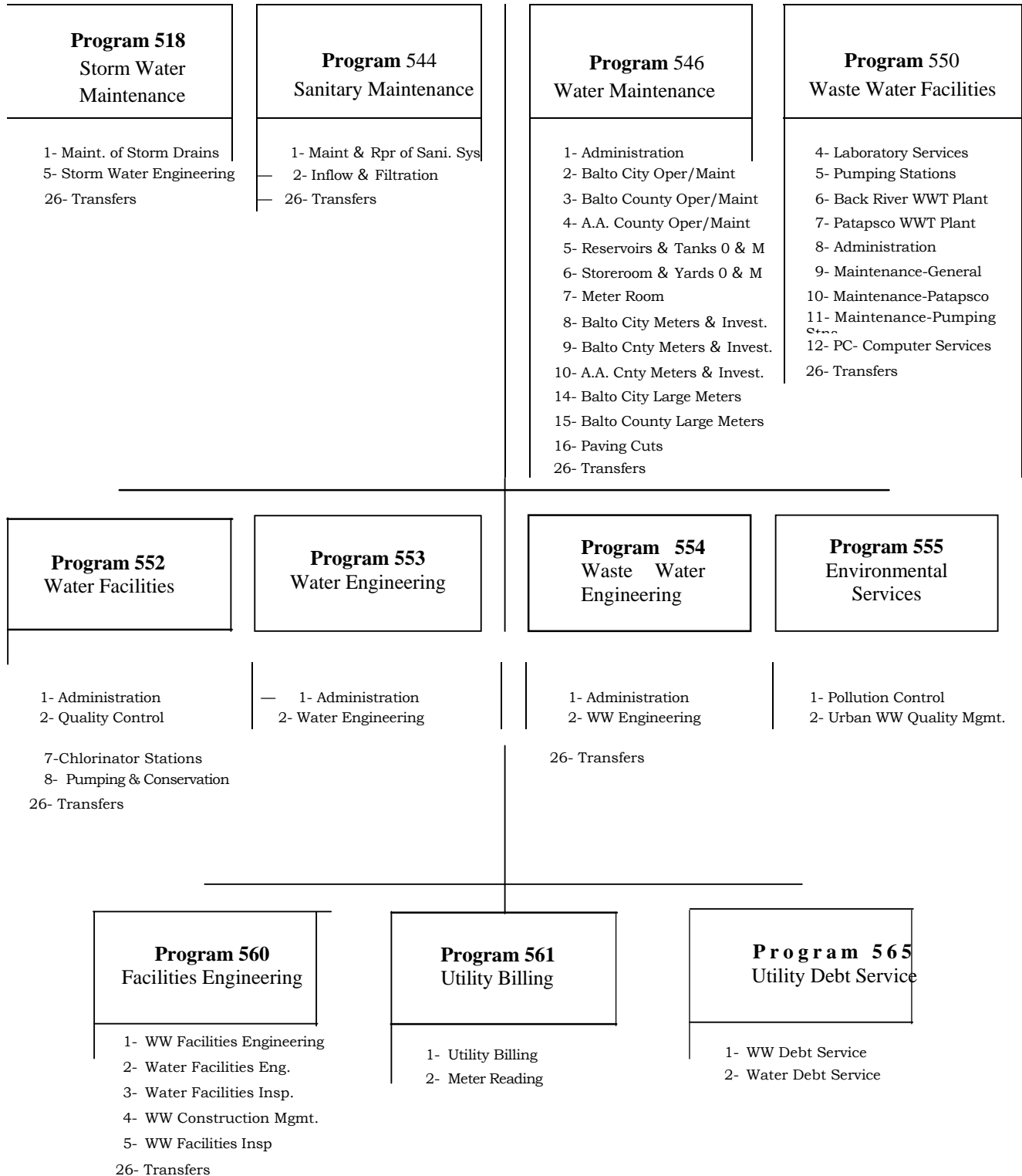
Program 515 Solid Waste Collection

1- Administration
3- Marine Operations
6- Mixed Refuse Collection
7- Recycling
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



4- Watershed Maint. & Sec.
6- Filtration Plants

3- Water Utility Inspection
26- Transfers

4- WW Utility Insp.
5- WW Analyzer

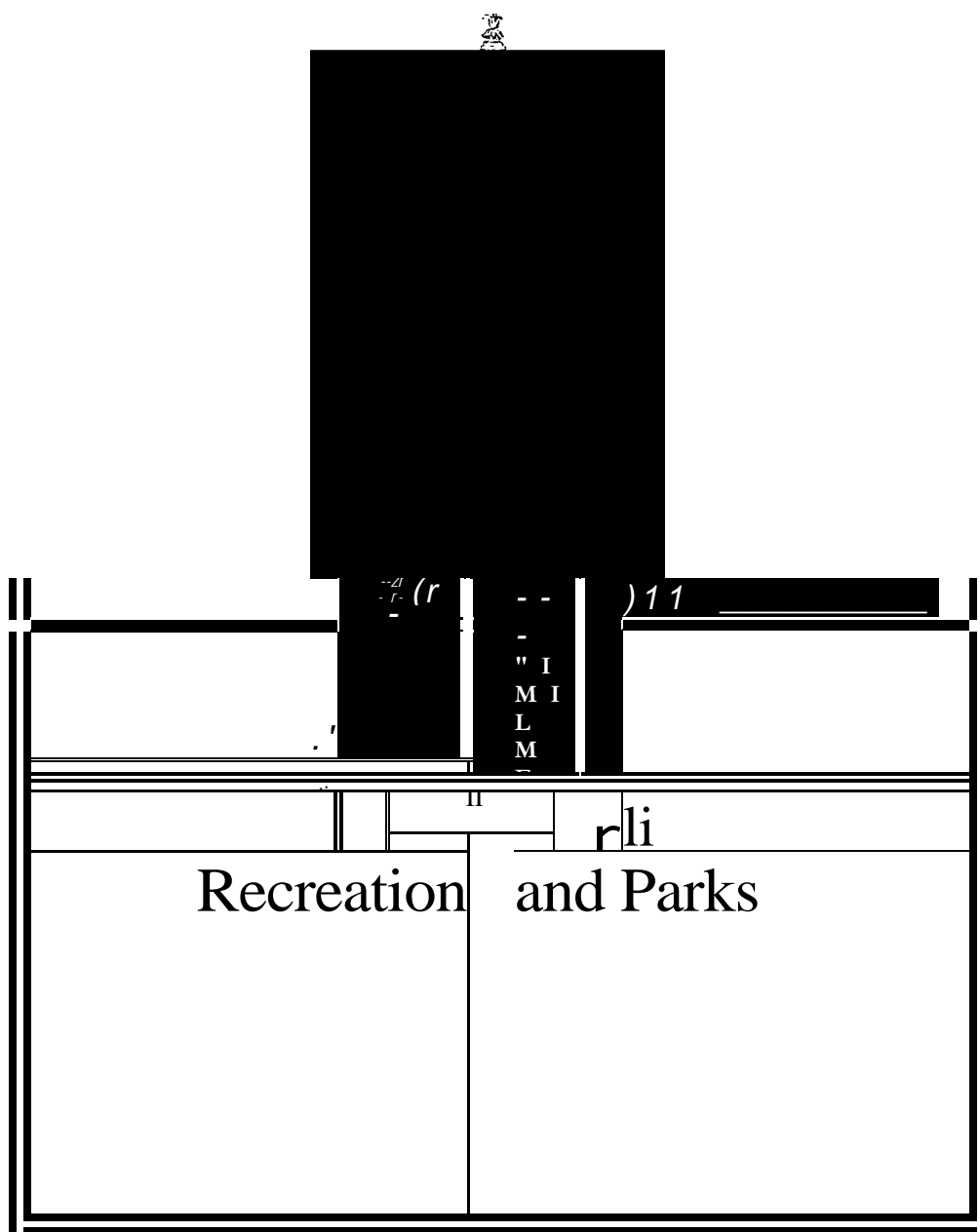
3- Reservoir Water Quality Mgmt.

**DEPARTMENT OF PUBLIC WORKS
WASTE WATER UTILITY FUND
PROPOSED OPERATING PLAN**

	FISCAL 2000 ACTUAL	FISCAL 2001 ACTUAL	FISCAL 2002 BUDGET	FISCAL 2003 RECOMMENDED	CHANGE FISCAL 2002 to FISCAL 2003
PERSONNEL					
Salaries	28,827,801	28,663,090	34,142,147	34,605,866	463,719
Overtime	1,092,835	1,020,808	1,193,742	1,224,742	31,000
Benefits	8,802,334	9,169,731	11,654,456	12,712,444	1,057,988
Other Personnel Costs	3,319,692	3,657,702	3,825,975	4,492,740	666,765
TOTAL	42,042,662	42,511,331	50,816,320	53,035,792	2,219,472
ADMINISTRATIVE SERVICES AND SUPPLIES					
Overhead Expenses	5,457,617	5,481,383	6,079,850	6,339,225	259,375
Data Processing Services and Equipment	1,902,237	318,686	338,200	301,794	(36,406)
Contractual Services	3,927,673	2,947,839	2,641,940	3,522,872	880,932
Postage	13,360	13,260	26,890	21,325	(5,565)
Other Administration	1,753,483	1,158,817	997,320	1,043,963	46,643
TOTAL	13,054,370	9,919,985	10,084,200	11,229,179	1,144,979
PLANT OPERATIONS					
General Operating and Maintenance Supplies	1,184,038	1,421,009	1,280,400	1,401,650	121,250
Gas, Electric and Fuels	7,608,830	7,064,177	8,740,143	8,429,150	(310,993)
Chemicals	1,369,086	2,750,850	2,924,000	3,757,685	833,685
Sewer and Water	639,216	810,583	887,750	879,183	(8,567)
Maintenance and Repair	5,440,827	3,468,519	4,343,875	4,607,650	263,775
Sludge Disposal	873,238	756,296	791,565	525,000	(266,565)
Sludge Composting Fees	4,333,657	4,409,676	4,408,684	4,370,000	(38,684)
Sludge Heat Drying	17,131,770	16,670,519	17,342,845	18,822,478	1,479,633
Refuse Tipping Fees	730,932	624,318	812,000	561,750	(250,250)
Other Plant Operations	794,738	727,644	1,160,000	946,377	(213,623)
TOTAL	40,106,332	38,703,591	42,691,262	44,300,923	1,609,661
VEHICLES, EQUIPMENT AND MACHINERY					
Rental of Equipment and Machinery	1,409,376	1,461,130	1,851,240	1,572,369	(278,871)
Purchase of Equipment	1,174,798	618,775	257,168	1,433,000	1,175,832
Purchase of Tools and Machinery	2,605,645	966,828	1,395,510	1,274,323	(121,187)
Other Vehicle	16,764	6,141	18,000	22,825	4,825
TOTAL	5,206,583	3,052,874	3,521,918	4,302,517	780,599
DEBT SERVICE	11,344,075	12,427,353	15,447,086	16,980,325	1,533,239
TRANSFERS	1,228,632	978,449	(524,786)	(1,131,736)	(606,950)
FUND TOTAL	112,982,654	107,593,583	122,036,000	128,717,000	6,681,000

**DEPARTMENT OF PUBLIC WORKS
WATER UTILITY FUND
PROPOSED OPERATING PLAN**

	FISCAL 2000 ACTUAL	FISCAL 2001 ACTUAL	FISCAL 2002 BUDGET	FISCAL 2003 RECOMMENDED	CHANGE FISCAL 2002 to FISCAL 2003
PERSONNEL					
Salaries	21,396,230	21,291,861	26,328,888	26,306,436	344,936
Overtime	3,416,647	3,019,917	2,538,249	2,438,150	(100,099)
Benefits	7,479,189	7,642,432	9,984,231	10,487,250	725,578
Other Personnel Costs	2,989,831	3,317,788	3,374,878	3,600,278	225,400
TOTAL	35,281,897	35,271,998	42,226,246	42,832,114	1,195,815
ADMINISTRATIVE SERVICES AND SUPPLIES					
Overhead Expenses	3,947,243	3,690,174	3,823,000	4,160,952	337,952
Data Processing Services and Equipment	1,562,898	1,420,463	1,521,200	1,627,700	106,500
Contractual Services	4,147,095	5,691,262	3,444,900	5,653,396	2,208,496
Postage	507,882	635,459	562,600	619,288	56,688
Other Administration	1,534,238	849,460	797,900	872,500	74,123
TOTAL	11,699,356	12,286,818	10,149,600	12,933,836	2,783,759
PLANT OPERATIONS					
General Operating and Maintenance Supplies	2,075,812	2,425,764	1,965,100	2,348,600	383,500
Gas, Electric and Fuels	5,354,800	6,363,751	5,631,215	6,209,675	578,460
Chemicals	1,617,282	2,610,416	2,910,000	3,625,118	714,329
Sewer and Water	287,166	250,463	434,142	415,142	(19,000)
Maintenance and Repair	570,636	667,467	650,000	998,287	345,200
Refuse Tipping Fees	375,616	453,277	380,300	448,300	68,000
Other Plant Operations	1,048,786	492,873	996,600	1,207,420	210,820
TOTAL			12,967,357		2,281,309
	11,330,098	13,264,011		15,252,542	
VEHICLES, EQUIPMENT AND MACHINERY					
Rental of Equipment and Machinery	1,617,485	1,845,539	2,232,054	1,923,983	(308,071)
Purchase of Equipment	263,939	636,534	690,000	1,173,400	483,400
Purchase of Tools and Machinery	362,165	113,085	243,800	335,200	91,400
Other Vehicle	15,771	25,008	9,075	8,975	(100)
TOTAL	2,259,360	2,620,166	3,174,929	3,441,558	266,629
DEBT SERVICE	13,076,866	13,464,605	16,949,651	17,119,602	169,951
TRANSFERS	571,915	29,198	(1,309,783)	(1,049,652)	(325,463)
FUND TOTAL	74,219,492	76,936,796	84,158,000	90,530,000	6,372,000



Recreation and Parks

Program 471 Administrative Direction & Control	Program 473 Municipal Concerts and Other Musical Events	Program 478 General Park Services	Program 479 Special Facilities
1- Director's Office 2- Engineering Services 5- Fiscal Services 6- Personnel Services 7- Public Information Services 8- Administration Building	1- Concerts & Oth Mus Events	1- Parks Administration 4- Horticulture 5- Natural Resource Mgmt 16- Pimlico Racetrack Sp. Srvs. 28- Gwynns Falls Trail 29- Carroll District 30- Clifton Park District 31- Druid Hill District 33- Gwynns Falls District 34- Patterson District 36- Chesapeake Bay Trust Grant 37- Carrie Murray Outdoor Ed. Ctr.	12- "Mimi" DiPietro Ice Rink 17- Youth & Adult Sports 19- Middle Branch Res. Center 20- Wm Myers Indoor Soccer Pay. 24- Neighborhood Rec. Faciltiy 25- "Du" Bums Arena 27- Skateboard Park
Program 480 Regular Recreational Services	Program 482 Supplementary Recreational Services - 1- Baltimore Comm. Found Grant - 38- Tiny Tots 9- Summer Food Service	3 3	Program 505 Park and Street Trees
1- Recreation Administration 4- Baltimore Neigh. Rec. Facility 5- Rec. Centers & Playgrounds 6- Therapeutic Recreation 7- Recreation for Seniors 9- Aquatics 17- Recreation Custodial Services 19- Developmental Recreation 34- Camp Variety 37- Hot Spots Grant 40- Restricted Spending			1- Street Tree Planting & Maint. 2- Tree Trimming & Fertilization 3- Pimlico Racetrack Spec Sery

F I S C A L 2 0 0 3

RECREATION AND PARKS

Budget: \$24,823,506

Positions: 353

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	16,153,001	18,566,138	22,486,546	18,709,239
Motor Vehicle	2,252,539	2,349,082	2,349,082	2,384,506
Federal	66,867	0	0	0
State	4,415,117	4,005,976	3,129,798	2,977,662
Special	1,289,984	2,015,370	1,226,846	752,099
AGENCY TOTAL	\$24,177,508	\$26,936,566	\$29,192,272	\$24,823,506

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 2002 was 1.9 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 2003 recommendation includes \$1.0 million for contractual mowing of parks. Private contractors will perform approximately 60% of all grass mowing requirements.

The Horticulture Division Fiscal 2003 level of appropriation is \$1.4 million, an increase of \$85,600 or 6.5% above the Fiscal 2002 level of appropriation. In order to meet budget requirements eight vacant positions, valued at \$187,600 are abolished. The loss of these eight positions will limit the division's ability to operate at optimum levels.

The State Program Open Space (POS) appropriations is recommended to be reduced by \$906,000. This reduction is recommended to align the appropriations with the actual level of grant award.

In an initiative to continue the outsourcing of custodial services, 49 custodial worker positions are abolished. This recommendation is based on the Bureau of General Services' model that was implemented in Fiscal 2002. Opportunities in alternative locations within the department as well as throughout City government will be explored to place the affected employees. Involved are 47 General Fund positions (39 filled, 8 vacant) and 2 State Fund positions (1 filled, 1 vacant).

The Aquatics Division is increased by \$290,000 to provide for additional part-time personnel who will provide enhanced supervision at the pools and to maintain necessary hours of operation.

The School Age Child Care is recommended to be eliminated. The closing of this program is due to low participation by the target audience. The lack of participation is the result of childcare payments now allowed to be paid to family members by the State program. In addition, City charges to clients for these services are significantly higher than the private sector. A reduction of 3 filled General Fund positions and 15 Special Fund positions (11 filled, 4 vacant) is the result.

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 Citywide 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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
471 Administrative Direction and Contr	2,301,921	2,465,212	2,574,970	2,423,194
473 Municipal Concerts and Other Music	60,938	59,036	59,036	59,036
478 General Park Services	3,639,951	6,904,613	8,564,929	7,300,301
479 Special Facilities	1,398,591	1,284,326	1,380,378	922,339
480 Regular Recreational Services	11,145,708	11,303,439	11,940,459	9,885,459
482 Supplementary Recreational	3,367,860	2,560,858	2,313,418	1,838,671
505 Park and Street Trees	2,262,539	2,359,082	2,359,082	2,394,506
AGENCY TOTAL	\$24,177,508	\$26,936,566	\$29,192,272	\$24,823,506

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
471 Administrative Direction and Contr	37	0	-1	36
478 General Park Services	126	1	-4	123
479 Special Facilities	14	0	-7	7
480 Regular Recreational Services	203	0	-56	147
482 Supplementary Recreational	15	0	-15	0
505 Park and Street Trees	38	0	2	40
AGENCY TOTAL	433	1	-81	353

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	80,027	-267,318	-267,318	-422,318
1 Salaries	13,285,397	15,662,569	17,462,470	13,535,190
2 Other Personnel Costs	3,373,433	4,304,216	4,651,340	3,287,790
3 Contractual Services	3,120,609	5,240,679	4,997,981	6,486,044
4 Materials and Supplies	2,511,051	1,144,994	1,404,629	1,077,791
5 Equipment - \$4,999 or less	1,669,313	264,826	333,770	249,609
7 Grants, Subsidies, and Contributions	137,678	586,600	609,400	609,400
AGENCY TOTAL	\$24,177,508	\$26,936,566	\$29,192,272	\$24,823,506

AGENCY: 6300 Recreation and Parks

PROGRAM: 471 Administrative Direction and Control

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-1,321	0	0	0
1 Salaries	1,546,589	1,778,313	1,710,762	1,677,020
2 Other Personnel Costs	347,867	361,879	425,249	349,215
3 Contractual Services	291,755	240,202	353,732	312,732
4 Materials and Supplies	38,803	46,218	43,627	42,627
5 Equipment - \$4,999 or less	76,017	38,600	41,600	41,600
7 Grants, Subsidies, and Contributions	2,211	0	0	0
TOTAL OBJECTS	\$2,301,921	\$2,465,212	\$2,574,970	\$2,423,194

EXPENDITURES BY ACTIVITY:

1 Director's Office	754,407	443,317	384,134	370,434
2 Engineering Services	442,574	813,279	869,975	853,961
5 Fiscal Services	685,921	689,185	740,472	682,299
6 Personnel Services	247,984	245,146	260,604	248,374
7 Public Information Services	2,280	179,435	193,935	164,276
8 Administration Building	168,755	94,850	125,850	103,850
TOTAL ACTIVITIES	\$2,301,921	\$2,465,212	\$2,574,970	\$2,423,194

EXPENDITURES BY FUND:

General	2,114,977	2,010,969	2,080,248	1,931,868
State	186,944	454,243	494,722	491,326
TOTAL FUNDS	\$2,301,921	\$2,465,212	\$2,574,970	\$2,423,194

AGENCY: 6300 Recreation and Parks

PROGRAM: 473 Municipal Concerts and Other Musical Events

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	1,214	0	0	0
1 Salaries	48,662	43,700	43,700	43,700
2 Other Personnel Costs	3,763	3,443	3,443	3,443
3 Contractual Services	6,949	11,352	11,352	11,352
4 Materials and Supplies	350	541	541	541
TOTAL OBJECTS	\$60,938	\$59,036	\$59,036	\$59,036
EXPENDITURES BY ACTIVITY:				
1 Concerts and Other Musical Events	60,938	59,036	59,036	59,036
TOTAL ACTIVITIES	\$60,938	\$59,036	\$59,036	\$59,036
EXPENDITURES BY FUND:				
General	60,938	59,036	59,036	59,036
TOTAL FUNDS	\$60,938	\$59,036	\$59,036	\$59,036

AGENCY: 6300 Recreation and Parks

PROGRAM: 478 General Park Services

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	7,289	0	0	0
1 Salaries	1,530,208	3,762,833	5,230,346	3,641,114
2 Other Personnel Costs	434,315	1,230,606	1,414,865	1,161,726
3 Contractual Services	1,281,163	1,461,162	1,190,796	1,989,458
4 Materials and Supplies	186,753	361,212	625,022	405,884
5 Equipment - \$4,999 or less	98,250	25,900	15,000	13,219
7 Grants, Subsidies, and Contributions	101,973	62,900	88,900	88,900
TOTAL OBJECTS	\$3,639,951	\$6,904,613	\$8,564,929	\$7,300,301

EXPENDITURES BY ACTIVITY:

1 Parks Administration	432,947	394,545	371,330	369,528
4 Horticulture	1,546,322	1,557,911	1,702,855	1,424,729
5 Natural Resource Management	1,184,461	976,391	967,312	1,959,547
8 Building Maintenance Division	380	0	0	0
10 Parks Maintenance	0	3,333,153	0	0
11 Mount Vernon Park	444	0	0	0
16 Pimlico Racetrack Special Services	15,659	20,000	20,000	20,000
22 Turf Management	96	0	0	0
23 Maintenance of Malls	1,856	0	0	0
28 Gwynns Falls Trail	456,700	602,838	281,500	279,411
29 Carroll District	0	0	1,059,727	680,923
30 Clifton Park District	0	0	953,303	554,319
31 Druid Hill District	0	0	1,057,589	678,851
32 Temp	-12,796	0	0	0
33 Gwynns Falls District	0	0	951,253	472,875
34 Patterson District	0	0	961,785	653,928
36 Chesapeake Bay Trust Grant	13,882	19,775	19,775	19,775
37 Came Murray Outdoor Education Center	0	0	218,500	186,415
TOTAL ACTIVITIES	\$3,639,951	\$6,904,613	\$8,564,929	\$7,300,301

EXPENDITURES BY FUND:

General	2,555,714	5,619,820	7,928,403	6,595,515
State	1,084,237	1,284,793	636,526	704,786
TOTAL FUNDS	\$3,639,951	\$6,904,613	\$8,564,929	\$7,300,301

AGENCY: 6300 Recreation and Parks

PROGRAM: 479 Special Facilities

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	250	0	0	0
1 Salaries	746,686	683,082	760,353	520,335
2 Other Personnel Costs	165,562	174,419	195,144	103,161
3 Contractual Services	377,695	308,841	315,733	196,695
4 Materials and Supplies	90,012	95,689	99,853	92,853
5 Equipment - \$4,999 or less	18,289	22,295	9,295	9,295
7 Grants, Subsidies, and Contributions	97	0	0	0
TOTAL OBJECTS	\$1,398,591	\$1,284,326	\$1,380,378	\$922,339

EXPENDITURES BY ACTIVITY:

9 Stadium	120	0	0	0
12 Dominic "Mimi" DiPietro Ice Rink	80,382	69,416	69,263	69,263
17 Division of Youth and Adult Sports	635,556	540,143	605,187	368,988
19 Middle Branch Water Resource Center	71,364	125,912	76,727	4,500
20 William Myers Indoor Soccer Pavilion	194,452	163,202	169,901	137,540
24 Baltimore Neighborhood Recreation Facility	215,562	213,038	213,038	100,000
25 Clarence H. "Du" Bums Arena	201,155	172,615	188,317	184,103
27 Skateboard Park	0	0	57,945	57,945
TOTAL ACTIVITIES	\$1,398,591	\$1,284,326	\$1,380,378	\$922,339

EXPENDITURES BY FUND:

General	1,201,059	1,033,277	1,198,400	807,361
State	71,364	125,754	67,000	0
Special	126,168	125,295	114,978	114,978
TOTAL FUNDS	\$1,398,591	\$1,284,326	\$1,380,378	\$922,339

AGENCY: 6300 Recreation and Parks

PROGRAM: 480 Regular Recreational Services

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	70,801	-330,110	-330,110	-485,110
1 Salaries	7,875,926	7,790,476	8,067,125	6,285,087
2 Other Personnel Costs	1,962,779	1,987,219	2,152,204	1,366,503
3 Contractual Services	-34,240	706,576	781,939	1,621,378
4 Materials and Supplies	778,446	494,937	519,116	429,416
5 Equipment - \$4,999 or less	475,304	137,841	233,685	151,685
7 Grants, Subsidies, and Contributions	16,692	516,500	516,500	516,500
TOTAL OBJECTS	\$11,145,708	\$11,303,439	\$11,940,459	\$9,885,459

EXPENDITURES BY ACTIVITY:

1 Recreation Administration	581,277	462,278	505,722	489,271
4 Maryland After School Grant	0	60,000	60,000	60,000
5 Recreation Centers and Playground Operations	4,764,303	5,634,092	5,503,411	5,178,997
6 Therapeutic Recreation	204,659	391,409	375,780	304,377
7 Recreation for Seniors	338,813	360,212	366,626	324,675
9 Aquatics	2,050,388	1,203,541	1,683,472	1,493,584
17 Recreation Custodial Services	2,208,629	2,060,203	2,242,403	1,409,319
19 Developmental Recreation	163,694	29,659	299,347	35,041
20 Child Care Administration	615,101	124,077	133,503	0
23 Came Murray Outdoor Education Center	178,193	237,773	0	0
34 Camp Variety	74,432	90,195	120,195	90,195
37 Hot Spots Grant	-43,564	150,000	150,000	0
40 Restricted Spending	9,783	500,000	500,000	500,000
TOTAL ACTIVITIES	\$11,145,708	\$11,303,439	\$11,940,459	\$9,885,459

EXPENDITURES BY FUND:

General	10,220,313	9,843,036	11,220,459	9,315,459
Federal	66,867	0	0	0
State	190,461	447,773	270,000	120,000
Special	668,067	1,012,630	450,000	450,000
TOTAL FUNDS	\$11,145,708	\$11,303,439	\$11,940,459	\$9,885,459

AGENCY: 6300 Recreation and Parks

PROGRAM: 482 Supplementary Recreational Services

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	1,794	0	0	0
1 Salaries	592,710	541,915	502,717	154,644
2 Other Personnel Costs	140,823	131,482	130,484	3,810
3 Contractual Services	364,471	1,718,774	1,550,657	1,550,657
4 Materials and Supplies	1,391,696	126,297	96,370	96,370
5 Equipment - \$4,999 or less	859,661	35,190	29,190	29,190
7 Grants, Subsidies, and Contributions	16,705	7,200	4,000	4,000
TOTAL OBJECTS	\$3,367,860	\$2,560,858	\$2,313,418	\$1,838,671

EXPENDITURES BY ACTIVITY:

1 Baltimore Community Foundation Grant	69,118	130,000	130,000	130,000
5 Miscellaneous Club Accessory Accounts	1,482,634	0	0	0
11 School Community Centers Program	1,271	31,863	0	0
37 School Age Child Care	395,180	754,225	562,343	87,596
38 Tiny Tots	28,493	53,220	29,525	29,525
39 Summer Food Service	1,391,164	1,591,550	1,591,550	1,591,550
TOTAL ACTIVITIES	\$3,367,860	\$2,560,858	\$2,313,418	\$1,838,671

EXPENDITURES BY FUND:

State	2,872,111	1,683,413	1,651,550	1,651,550
Special	495,749	877,445	661,868	187,121
TOTAL FUNDS	\$3,367,860	\$2,560,858	\$2,313,418	\$1,838,671

AGENCY: 6300 Recreation and Parks

PROGRAM: 505 Park and Street Trees

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
EXPENDITURES BY OBJECT:				
0 Transfers	0	62,792	62,792	62,792
1 Salaries	944,616	1,062,250	1,147,467	1,213,290
2 Other Personnel Costs	318,324	415,168	329,951	299,932
3 Contractual Services	832,816	793,772	793,772	803,772
4 Materials and Supplies	24,991	20,100	20,100	10,100
5 Equipment - \$4,999 or less	141,792	5,000	5,000	4,620
TOTAL OBJECTS	\$2,262,539	\$2,359,082	\$2,359,082	\$2,394,506
EXPENDITURES BY ACTIVITY:				
1 Street Tree Planting and Maintenance	1,752,016	1,849,082	1,849,082	1,874,506
2 Tree Trimming and Fertilization	500,575	500,000	500,000	510,000
3 Pimlico Racetrack Special Services	10,006	10,000	10,000	10,000
4 Park Tree Planting and Maintenance	-58	0	0	0
TOTAL ACTIVITIES	\$2,262,539	\$2,359,082	\$2,359,082	\$2,394,506
EXPENDITURES BY FUND:				
Motor Vehicle	2,252,539	2,349,082	2,349,082	2,384,506
State	10,000	10,000	10,000	10,000
TOTAL FUNDS	\$2,262,539	\$2,359,082	\$2,359,082	\$2,394,506

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 2003 Total		Additional Changes		Recommended Fiscal		
Code	Position Class Title	2002	Budget Change	Number	Amount	Number	Amount	Number	Amount	
		Number	Number	Number	Amount	Number	Amount	Number	Amount	
General Fund										
101	Permanent Full-time									
00900	DIRECTOR RECREATION & PARKS	657	1	0	1	102,600	0	0	1	102,600
10119	MARKETING & MEDIA RELATIONS DIR.	638	1	0	1	63,600	0	0	1	63,600
10037	ASSOC. DIRECTOR OF REC. & PARKS	121	1	0	1	82,500	0	0	1	82,500
72395	CHIEF, CAPITAL DEVELOPMENT (REC & PARKS	121	1	0	1	80,500	0	0	1	80,500
10120	GRANTS DEVELOPMENT DIRECTOR	629	1	0	1	51,300	0	0	1	51,300
31102	ADM OFFICER II	115	1	0	1	60,800	0	0	1	60,800
83193	MUSIC & ADM SUPV	114	1	0	1	44,100	0	0	1	44,100
74147	DESIGN PLANNER II	113	1	0	1	42,300	0	0	1	42,300
31101	ADM OFFICER I	111	1	0	1	50,800	0	0	1	50,800
33174	EDP COMMUNICATIONS COORD II	92	1	0	1	45,368	0	0	1	45,368
34142	ACCOUNTANT II	110	1	0	1	44,400	0	0	1	44,400
72412	CONTRACT ADMINISTRATOR II	89	1	0	1	41,789	0	0	1	41,789
72711	ENGINEERING ASSOC I	87	1	0	1	39,251	0	0	1	39,251
33233	SECRETARY III	84	1	0	1	36,253	0	0	1	36,253
31313	OPERATIONS RESEARCH ASSISTANT	81	1	0	1	24,207	0	0	1	24,207
33501	PURCHASING ASST	81	2	0	2	61,898	0	0	2	61,898
33127	PC SUPPORT TECHNICIAN I	80	1	0	1	23,485	0	0	1	23,485
33213	OFFICE ASST III	78	2	0	2	54,960	0	0	2	54,960
33232	SECRETARY II	78	2	0	2	50,152	-1	-22,348	1	27,804
33253	TYPIST III	78	2	0	2	54,960	0	0	2	54,960
33258	WORD PROCESSING OPERATOR III	78	3	0	3	77,822	0	0	3	77,822
34132	ACCOUNTING ASST II	78	1	0	1	25,862	0	0	1	25,862
34211	CASHIER I	78	1	0	1	22,348	0	0	1	22,348
33257	WORD PROCESSING OPERATOR II	75	1	0	1	20,999	0	0	1	20,999
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	25,987	0	0	1	25,987
Total 101 Permanent Full-time			31	0	31	1,228,241	-1	-22,348	30	1,205,893
Total Permanent Full - time			31	0	31	1,228,241	-1	-22,348	30	1,205,893
State Fund										
101	Permanent Full-time									
74149	DESIGN PLANNER SUPERVISOR	117	1	0	1	52,800	0	0	1	52,800
72116	CIVIL ENGINEER	116	1	0	1	65,500	0	0	1	65,500
74147	DESIGN PLANNER II	113	2	1	3	144,900	0	0	3	144,900
72713	ENGINEERING ASSOCIATE III	92	1	0	1	49,812	0	0	1	49,812
75112	ARCHITECT II	92	1	-1	0	0	0	0	0	0
Total			6	0	6	313,012	0	0	6	313,012
Total Permanent Full - time			6	0	6	313,012	0	0	6	313,012
Total All Funds			37	0	37	1,541,253	-1	-22,348	36	1,518,905

AGENCY: 6300 Recreation and Parks

PROGRAM: 478 General Park Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes		Recommended Fiscal 2003 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
10037	ASSOC. DIRECTOR OF REC. & PARKS	121	0	1	1	62,100	0	0	1	62,100
10124	CHIEF OF PARKS	118	1	-1	0	0	0	0	0	0
71442	CHIEF HORTICULTURIST	115	1	0	1	56,900	0	0	1	56,900
31312	ADM ANALYST II	110	1	0	1	36,200	0	0	1	36,200
53623	PARK DISTRICT MANAGER	110	2	0	2	95,800	0	0	2	95,800
71430	PARK ADMINISTRATOR	110	1	0	1	37,600	0	0	1	37,600
71441	ASST CHIEF HORTICULTURIST	88	1	0	1	34,642	0	0	1	34,642
52225	MASON SUPV	87	1	0	1	34,634	0	0	1	34,634
52991	BUILDING MAINT GENERAL SUPV	87	1	0	1	40,163	0	0	1	40,163
33233	SECRETARY III	84	1	0	1	33,838	0	0	1	33,838
53622	ASST. PARK DISTRICT MANAGER	84	5	0	5	168,693	0	0	5	168,693
53692	GREENHOUSE SUPV	84	3	0	3	90,831	-1	-26,905	2	63,926
71491	NATURALIST	84	1	0	1	26,905	0	0	1	26,905
52722	MASON II	432	1	0	1	31,876	0	0	1	31,876
53111	BUILDING REPAIRER	429	5	0	5	139,432	2	59,072	7	198,504
53792	SMALL ENGINE MECHANIC II	429	2	0	2	57,747	0	0	2	57,747
54431	HEAVY EQUIPMENT OPR I	429	0	1	1	26,824	0	0	1	26,824
54421	MOTOR VEHICLE DRIVER I	427	2	0	2	46,628	-2	-46,628	0	0
53791	SMALL ENGINE MECHANIC I	426	2	0	2	53,299	0	0	2	53,299
33213	OFFICE ASST III	78	3	0	3	83,411	0	0	3	83,411
33258	WORD PROCESSING OPERATOR III	78	1	0	1	27,156	0	0	1	27,156
53621	PARK MAINT SUPV	78	6	0	6	161,744	0	6,750	6	168,494
33212	OFFICE ASST II	75	3	0	3	74,252	-1	-24,551	2	49,701
52931	LABORER	482	42	0	42	991,062	-2	-44509	40	946,553
52932	LABORER CREW LEADER I	486	3	0	3	74,002	0	0	3	74,002
54411	MOTOR VEHICLE DRIVER I	487	33	-1	32	834,587	-5	-123,963	27	710,624
Total 101	Permanent Full -time		122	0	122	3,320,326	-9	-200,734	113	3,119,592
	Total Permanent Full - time		122	0	122	3,320,326	-9	-200,734	113	3,119,592
<u>State Fund</u>										
101	Permanent Full-time									
71430	PARK ADMINISTRATOR	110	1	0	1	37,600	0	0	1	37,600
71418	PARK FORESTER	88	1	0	1	36,909	0	0	1	36,909
71491	NATURALIST	84	1	0	1	27,898	0	0	1	27,898
83120	RECREATION PROGRAM ASST	84	0	0	0	0	1	26,905	1	26,905
83112	RECREATION LEADER II	79	0	0	0	0	1	27,434	1	27,434
33213	OFFICE ASST III	78	1	0	1	22,348	0	0	1	22,348
54411	MOTOR VEHICLE DRIVER I	487	0	1	1	23,629	3	76,705	4	100,334
Total 101	Permanent Full -time		4	1	5	148,384	5	131,044	10	279,428
	Total Permanent Full - time		4	1	5	148,384	5	131,044	10	279,428
	Total All Funds		126	1	127	3,468,710	-4	-69,690	123	3,399,020

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 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes	Recommended Fiscal 2003 Budget			
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
83214	SPORTS FACILITY DIRECTOR	111	2	0	2	99,100	0	0	2	99,100
83121	RECREATION PROGRAMMER I	90	2	0	2	91,443	-1	-44,682	1	46,761
83120	RECREATION PROGRAM ASST	84	4	0	4	139,844	-2	-68,144	2	71,700
33258	WORD PROCESSING OPERATOR III	78	2	0	2	54,340	0	0	2	54,340
33252	TYPIST II	75	1	0	1	23,574	-1	-23,574	0	0
53121	CUSTODIAL WORKER I	420	1	0	1	21,735	-1	-21,735	0	0
Total 101 Permanent Full-time			12	0	12	430,036	-5	-158,135	7	271,901
							-5		7	
Total Permanent Full - time			12	0	12	430,036		-158,135		271,901
<u>State Fund</u>										
101	Permanent Full-time									
33258	WORD PROCESSING OPERATOR III	78	1	0	1	26,509	-1	-26,509	0	0
53121	CUSTODIAL WORKER I	420	1	0	1	23,907	-1	-23,907	0	0
Total 101 Permanent Full -time			2	0	2	50,416	-2	-50,416	0	0
Total Permanent Full - time			2	0	2	50,416	-2	-50,416	0	0
Total All Funds			14	0	14	480,452	-7	-208,551	7	271,901

Regular Recreational Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes		Recommended Fiscal 2003 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>										
101	Permanent Full-time									
10037	ASSOC. DIRECTOR OF REC. & PARKS	121	1	0	1	81,000	0	0	1	81,000
83155	SPORTS FACILITIES AND PROGRAM MANAGER	115	1	0	1	59,300	0	0	1	59,300
83221	LEISURE SERVICES MANAGER	115	1	0	1	57,900	0	0	1	57,900
83191	RECREATION PROGRAM COORDINATOR	114	2	0	2	109,800	0	0	2	109,800
81415	COORDINATOR YOUTH DEVELOPMENT PROGR	112	1	0	1	40,100	0	0	1	40,100
83220	LEISURE SERVICE CENTER COORDINATOR	112	3	0	3	140,500	0	0	3	140,500
82129	CHILD CARE PROGRAM SUPERVISOR	91	1	0	1	44,882	-1	-44,882	0	0
83121	RECREATION PROGRAMMER I	90	1	0	1	34,091	0	0	1	34,091
83213	RECREATION CENTER DIRECTOR III	86	6	0	6	218,306	0	0	6	218,306
33215	OFFICE SUPV	84	1	0	1	31,943	0	0	1	31,943
33233	SECRETARY III	84	1	0	1	35,447	0	0	1	35,447
53221	BUILDING OPNS SUPV	84	1	0	1	35,447	0	0	1	35,447
83120	RECREATION PROGRAM ASST	84	9	0	9	314,463	0	0	9	314,463
83212	RECREATION CENTER DIRECTOR II	84	24	0	24	840,148	0	0	24	840,148
81412	YOUTH DEVELOPMENT TECH	82	1	0	1	31,201	0	0	1	31,201
83211	RECREATION CENTER DIRECTOR I	82	22	0	22	638,012	0	0	22	638,012
53111	BUILDING REPAIRER	429	2	0	2	59,072	-2	-59,072	0	0
54421	MOTOR VEHICLE DRIVER I	427	5	0	5	127,234	0	0	5	127,234
83112	RECREATION LEADER II	79	53	0	53	1,469,089	0	0	53	1,469,089
33213	OFFICE ASST III	78	2	0	2	54,313	-1	-26,509	1	27,804
33258	WORD PROCESSING OPERATOR III	78	1	0	1	27,156	0	0	1	27,156
82121	ASSOC TEACHER	78	1	0	1	27,156	-1	-27,156	0	0
54241	STATIONARY ENGR I LP	424	3	0	3	73,534	0	0	3	73,534
54437	CHAUFFEUR I	424	1	0	1	22,021	-1	-22,021	0	0
33212	OFFICE ASST II	75	2	0	2	44,951	0	0	2	44,951
33252	TYPIST II	75	2	0	2	41,998	0	0	2	41,998
53121	CUSTODIAL WORKER I	420	46	0	46	1,043,233	-46	-1,043,233	0	0
Total	101 Permanent Fun -time		194	0	194	5,702,297	-52	-1,222,873	142	4,479,424
	Total Permanent Full - time		194	0	194	5,702,297	-52	-1,222,873	142	4,479,424
<u>Federal Fund</u>										
101	Permanent Full-time									
81345	PROG SUPERVISOR WAXIER CENTER	89	1	0	1	42,784	0	0	1	42,784
82125	DIRECTOR DAY CARE CENTER	89	1	0	1	43,282	0	0	1	43,282
81412	YOUTH DEVELOPMENT TECH	82	1	0	1	31,201	0	0	1	31,201
83112	RECREATION LEADER II	79	2	0	2	53,895	-1	-28,744	1	25,151
83111	RECREATION LEADER I	75	1	0	1	25,151	0	0	1	25,151
Total	101 Permanent Full -lme		6	0	6	196,313	-1	-28,744	5	167,569
							-1			
	Total Permanent Full - time		6	0	6	196,313		-28,744	5	167,569
<u>State Fund</u>										
101	Permanent Full-time									
83120	RECREATION PROGRAM ASST	84	1	0	1	26,905	-1	-26,905	0	0

AGENCY: 6300 Recreation and Parks PROGRAM: 480

Regular Recreational Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected		Additional Changes		Recommended Fiscal 2003 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
83112 RECREATION LEADER II	79	1	0	1	27,434	-1	-27,434	0	0
53121 CUSTODIAL WORKER I	420	1	0	1	22,821	-1	-22,821	0	0
Total 101 Permanent Full -time		3	0	3	77,160	-3	-77,160	0	0
Total Permanent Full - time		3	0	3	77,160	-3	-77,160	0	0
Total All Funds		203	0	203	5,975,770	-56	-1,328,777	147	4,646,993

AGENCY: 6300 Recreation and Parks

PROGRAM: 482 Supplementary Recreational Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

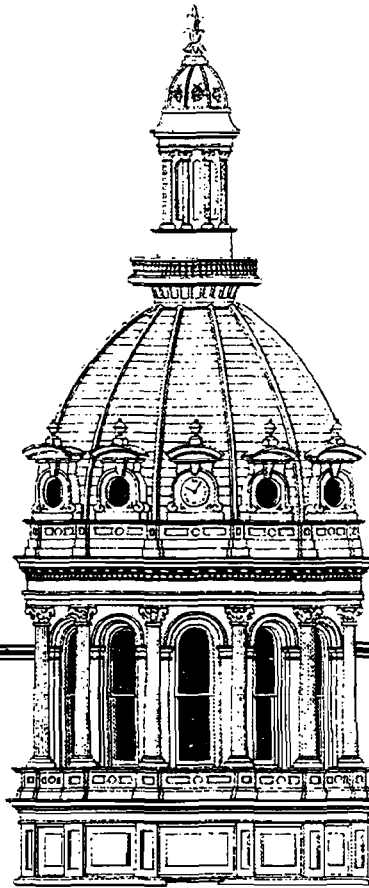
Class Code	Position	Class Title	Grade or Rate	Fiscal 2002	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
				Budget	Change	Projected				2003 Budget	
				Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Special Fund</u>											
101		Permanent Full-time									
82121		ASSOC TEACHER	78	5	0	5	129,975	-5	-129,975	0	0
82112		TEACHERS ASSTII	72	10	0	10	217,896	-10	-217,896	0	0
		Total 101 Permanent Full-time		15	0	15	347,871	-15	-347,871	0	0
		Total Permanent Full - time		15	0	15	347,871	-15	-347,871	0	0
		Total All Funds		15	0	15	347,871	-15	-347,871	0	0

AGENCY: 6300 Recreation and Parks

PROGRAM: 505 Park and Street Trees

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2002 Budget Number	B of E Change Number	Fiscal 2003 Total Projected Number	Amount	Additional Number	Changes Amount	Recommended Fiscal 2003 Budget Number	Amount
<u>Motor Vehicle Fund</u>									
101 Permanent Full-time									
71412 CITY ARBORIST	115	1	0	1	46,200	0	0	1	46,200
71411 ASST CITY ARBORIST	88	1	0	1	42,885	0	0	1	42,885
54432 HEAVY EQUIPMENT OPR II	433	1	0	1	34,634	2	66,188	3	100,822
53656 TREE SERVICE SUPV II	84	1	0	1	35,447	0	0	1	35,447
53693 TREE SERVICE TECHNICIAN	82	2	0	2	65,374	0	0	2	65,374
53651 TREE TRIMMER	429	13	0	13	341,556	0	0	13	341,556
53792 SMALL ENGINE MECHANIC II	429	1	0	1	28,166	0	0	1	28,166
53655 TREE SERVICE SUPV I	81	4	0	4	123,616	0	0	4	123,616
33213 OFFICE ASST III	78	1	0	1	28,451	0	0	1	28,451
34131 ACCOUNTING ASST I	75	1	0	1	26,348	0	0	1	26,348
52931 LABORER	482	4	0	4	93,885	0	0	4	93,885
52932 LABORER CREW LEADER I	486	1	0	1	21,638	0	0	1	21,638
54411 MOTOR VEHICLE DRIVER I	487	7	0	7	171,373	0	0	7	171,373
Total 101 Permanent Full -time		38	0	38	1,059,573	2	66,188	40	1,125,761
Total Permanent Full - time		38	0	38	1,059,573	2	66,188	40	1,125,761
Total All Funds		38	0	38	1,059,573	2	66,188	40	1,125,761



Sheriff

Sheriff

Program 118
Sheriff Services

- | |
|----------------------------------|
| |
| 1- Deputy Division |
| 2- Security Division |
| 4- District Court Division |
| 5- Child Non-Support Enforcement |
| 6- Juvenile Justice Center |

FISCAL 2003

SHERIFF

Budget: \$9,201,973

Positions: 203

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, execution of Sheriffs sales, collection of fines and fees, transportation of prisoners, and the provision of courthouse security.

Dollars by Fund

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	7,013,863	8,466,000	9,255,119	9,201,973
Federal	27,931	0	0	0
AGENCY TOTAL	\$7,041,794	\$8,466,000	\$9,255,119	\$9,201,973

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 2001, sheriffs deputies served approximately 744,000 court documents and executed 9,270 arrest warrants. The child non-support enforcement unit served an additional 41,200 court documents. The Domestic Violence Unit processed and attempted a total of 1,552 Circuit and District Court domestic violence orders of which 1,167 were successfully served. 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 93 persons in Fiscal 2001.

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 five arrests and seize approximately 3,500 pieces of contraband.

In Fiscal 2001, the agency's accounting unit remitted to the City approximately \$700,000 in Court-ordered fines, criminal court costs, Circuit Court bail forfeitures, and Circuit Court civil service fees. An additional \$768,200 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 293,000 court documents in Fiscal 2001. Revenue from service fees was approximately \$3.0 million, resulting in a net benefit to the City of approximately \$1.7 million.

The Fiscal 2003 recommendation includes an additional \$270,000 for overtime to increase security at the courthouses from 8 to 24 hours per day. The budget plan also includes \$180,000 for a salary upgrade for court security positions.

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
118 Sheriff Services	7,041,794	8,466,000	9,255,119	9,201,973
AGENCY TOTAL	\$7,041,794	\$8,466,000	\$9,255,119	\$9,201,973

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
118 Sheriff Services	162	41	0	203
AGENCY TOTAL	162	41	0	203

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-14,983	-204,357	-204,357	-306,634
1 Salaries	4,868,208	6,412,138	6,612,749	6,836,801
2 Other Personnel Costs	1,171,623	1,457,956	2,013,928	1,938,407
3 Contractual Services	550,718	715,614	738,650	618,950
4 Materials and Supplies	132,911	50,550	56,050	76,150
5 Equipment - \$4,999 or less	333,317	34,099	33,099	33,299
6 Equipment - \$5,000 and over	0	0	5,000	5,000
AGENCY TOTAL	\$7,041,794	\$8,466,000	\$9,255,119	\$9,201,973

AGENCY: 6500 Sheriff

PROGRAM: 118 Sheriff Services

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-14,983	-204,357	-204,357	-306,634
1 Salaries	4,868,208	6,412,138	6,612,749	6,836,801
2 Other Personnel Costs	1,171,623	1,457,956	2,013,928	1,938,407
3 Contractual Services	550,718	715,614	738,650	618,950
4 Materials and Supplies	132,911	50,550	56,050	76,150
5 Equipment - \$4,999 or less	333,317	34,099	33,099	33,299
6 Equipment - \$5,000 and over	0	0	5,000	5,000
TOTAL OBJECTS	\$7,041,794	\$8,466,000	\$9,255,119	\$9,201,973

EXPENDITURES BY ACTIVITY:

1 Deputy Division	4,360,497	3,912,905	4,310,891	4,173,617
2 Security Division	1,227,007	1,521,614	1,656,197	1,896,415
4 District Court Division	1,312,175	1,569,925	1,590,618	1,436,676
5 Child Non-support Enforcement Unit	142,115	186,556	205,787	204,984
6 Juvenile Justice Center	0	1,275,000	1,491,626	1,490,281
TOTAL ACTIVITIES	\$7,041,794	\$8,466,000	\$9,255,119	\$9,201,973

EXPENDITURES BY FUND:

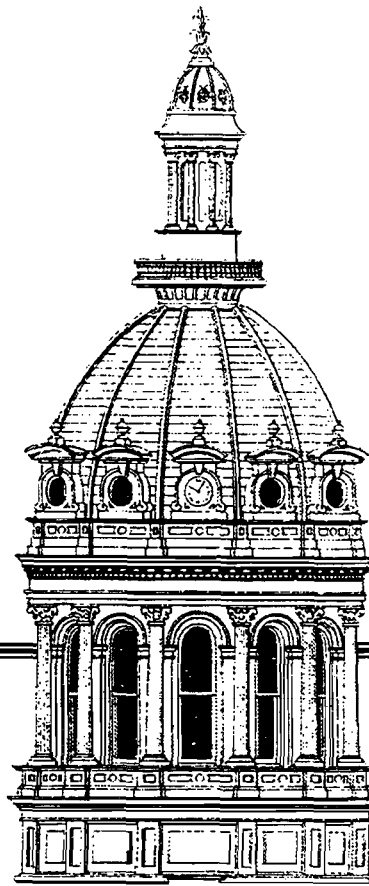
General	7,013,863	8,466,000	9,255,119	9,201,973
Federal	27,931	0	0	0
TOTAL FUNDS	\$7,041,794	\$8,466,000	\$9,255,119	\$9,201,973

AGENCY: 6500 Sheriff

PROGRAM: 118 Sheriff Services

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total				Recommended Fiscal	
<u>Code Position Class Title</u>		<u>Grade or Rate</u>	2002 Budget Change		<u>Projected</u>	<u>Additional Changes</u>		<u>2003 Budget</u>	
			Number	Number	Number	Amount	Number	Amount	Amount
<u>General Fund</u>									
101	Permanent Full-time								
01410	SHERIFF	70,000	1	0	1	70,000	0	0	1 70,000
01405	PROGRAM MANAGER IV (SHERIFF)	222	1	0	1	68,891	0	0	1 68,891
01422	DEPUTY SHERIFF MAJOR	220	1	1	2	111,808	0	0	2 111,808
01409	DEPUTY SHERIFF CAPTAIN	219	2	0	2	108,837	0	0	2 108,837
01404	DEPUTY SHERIFF LIEUTENANT	217	4	0	4	193,437	0	0	4 193,437
00812	COURT SECRETARY I	91	1	0	1	45,008	0	0	1 45,008
01411	ADMINISTRATOR OFFICER III, CLERICAL	215	1	0	1	49,684	0	0	1 49,684
01418	DEPUTY SHERIFF SUPV (SPECIAL)	215	1	0	1	49,684	0	0	1 49,684
01423	DEPUTY SHERIFF SERGEANT	215	4	0	4	193,242	0	0	4 193,242
00824	CHIEF (COURT SECURITY)	90	1	0	1	41,493	0	0	1 41,493
00813	COURT SECRETARY I/	89	2	0	2	78,945	0	0	2 78,945
01401	DEPUTY SHERIFF	213	84	-1	83	3,063,561	0	0	83 3,063,561
01402	DEPUTY SHERIFF (SPECIAL)	213	3	0	3	103,909	0	0	3 103,909
00820	INVESTIGATOR	87	2	0	2	63,364	0	0	2 63,364
00825	ASST CHIEF (COURT SECURITY)	85	2	0	2	62,718	0	0	2 62,718
01425	PROCESS SERVER	85	2	0	2	63,191	0	0	2 63,191
01417	FISCAL ACCOUNTS SUPVR. I, SHERIFF	211	1	0	1	37,520	0	0	1 37,520
00829	LIEUTENANT (COURT SECURITY)	82	2	3	5	129,832	0	0	5 129,832
01420	RADIO DISPATCHER (SHERIFF)	82	1	6	7	202,757	0	0	7 202,757
00826	OFFICER (COURT SECURITY)	81	42	32	74	1,843,994	0	0	74 1,843,994
00810	CLERICAL ASST II COURTS	76	4	0	4	92,214	0	0	4 92,214
Total	101 Permanent Full-time		162	41	203	6,674,089	0	0	203 6,674,089
	Total Permanent Full - time		162	41	203	6,674,089	0	0	203 6,674,089
	Total All Funds		162	41	203	6,674,089	0	0	203 6,674,089



Social Services

Social Services

Program 365
Public Assistance

5- General Administration

- 9- Emergency Services.

FISCAL 2003

SOCIAL SERVICES

Budget: \$230,000

Positions: N/A

Mission

The Department of Social Services was created by the City Charter, pursuant to provisions of State law, to coordinate and provide relief and care for disadvantaged citizens. In addition to providing services to financially troubled families and individuals, the department also investigates and provides appropriate interventions to vulnerable adults and families experiencing neglectful or abusive conditions.

Dollars by Fund

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	293,647	230,000	230,000	230,000
AGENCY TOTAL	\$293,647	\$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 2003 recommendation maintains the current level of service.

Functions by Program

PROGRAM 365: PUBLIC ASSISTANCE

- Provide emergency shelter services.
- Conduct staff training.

Dollars by Program

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
365 Public Assistance	293,647	230,000	230,000	230,000
AGENCY TOTAL	\$293,647	\$230,000	\$230,000	\$230,000

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
AGENCY TOTAL				

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
1 Salaries	35,000	35,000	35,000	35,000
2 Other Personnel Costs	2,678	2,679	2,679	2,679
3 Contractual Services	-73,667	84,444	84,444	84,444
7 Grants, Subsidies, and Contributions	329,636	107,877	107,877	107,877
AGENCY TOTAL	\$293,647	\$230,000	\$230,000	\$230,000

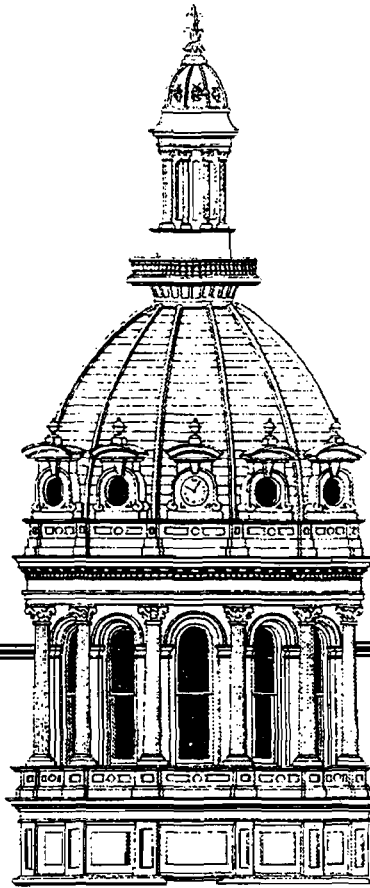
AGENCY: 6700 Social Services

PROGRAM: 365 Public Assistance

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	35,000	35,000	35,000	35,000
2 Other Personnel Costs	2,678	2,679	2,679	2,679
3 Contractual Services	-73,667	84,444	84,444	84,444
7 Grants, Subsidies, and Contributions	329,636	107,877	107,877	107,877
TOTAL OBJECTS	\$293,647	\$230,000	\$230,000	\$230,000
EXPENDITURES BY ACTIVITY:				
5 General Administration	22,811	122,123	122,123	122,123
9 Emergency Services	270,836	107,877	107,877	107,877
TOTAL ACTIVITIES	\$293,647	\$230,000	\$230,000	\$230,000
EXPENDITURES BY FUND:				
General	293,647	230,000	230,000	230,000
TOTAL FUNDS	\$293,647	\$230,000	\$230,000	\$230,000



State's Attorney

State's Attorney

Program 115

Prosecution of Criminals

- 1- Admin. Direction & Control
- 2- Economic Crimes (Major Frauds)
- 3- Grand Jury Arraignment
- 4- District Court Services
- 5- Trials
- 6- Narcotics Investigations
- 8- Child Abuse
- 9- Domestic Violence
- 10- Bail Review
- 11- Juvenile Services
- 17-Violent Crimes & Homicides
- 21- Child Support Enforcement
- 22- Victim/Witness Assistance Liaison 25-
Child Advocacy/Partnership for Learning
- 29- Sex Offense
- 30- Witness Protection
- 32- Drug Court
- 35- High Intensity Drug Traffic AreaProsec.
- 36- Quality Case Review-Central Booking
- 40- District Crt. Intensive Screening-Wabash
- 41- District Crt Intensive Screening-Sears
- 42- Family Bereavement Center
- 43- Juvenile Drug Court
- 44- Vehicle Theft Prevention
- 45- FirearmsViolence Initiative
- 46- Domestic Violence Coordinator
- 47- Management Information
- 48- District Court Community Services
- 49- Physical Child Abuse
- 50- Stopping Adolescent Violence Early
- 52- Central Booking Charging Function
- 53- Youth Gun Violence Initiative
- 54- Community Court
- 55- Accelerated Case Disposition 60- Domestic
Violence District Court Prosecutor
- 62- Police Ethics Unit
- 63- Electronic Surveillance
- 64- Domestic Violence Circuit Court Prosecutor
- 66- Community Gun Violence

FISCAL 2003

STATE'S ATTORNEY

Budget: \$21,731,063

Positions: 376

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	16,225,420	16,806,979	18,347,082	17,203,886
Federal	1,455,299	1,727,552	2,085,348	2,070,596
State	1,635,914	2,890,344	2,979,264	2,259,408
Special	92,987	180,804	197,932	197,173
AGENCY TOTAL	\$19,409,620	\$21,605,679	\$23,609,626	\$21,731,063

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 increased from 5,993 in 1991 to an estimated 10,500 in 2001, an increase of approximately 75%. Felony narcotics defendants represent 55% of the Circuit Court caseload.

The Office estimates that total defendants in the District Court reached approximately 97,000 in 2001. The number of misdemeanor jury trial defendants has more than doubled from 3,084 in 1990 to a projected 7,064 in 2001.

The Fiscal 2003 General Fund recommendation is \$17.2 million, an increase of \$397,000 or 2.4% above the Fiscal 2002 level of appropriation. All of the agency's 271 permanent, full-time General Fund positions are funded. The Witness Protection activity will be continued at its current \$300,000 funding level. The budget plan also includes a new federal grant (\$277,000) to prosecute cases involving violent crimes committed with guns and other violations of gun statutes involving drug trafficking and gang-related crimes. A State grant to fund additional homicide and gun violence prosecutors has been reduced from \$1.7 million to \$1.0 million.

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

	<u>Actual FY 2001</u>	<u>Budgeted FY 2002</u>	<u>Requested FY 2003</u>	<u>Recommended FY 2003</u>
115 Prosecution of Criminals	19,409,620	21,605,679	23,609,626	21,731,063
AGENCY TOTAL	\$19,409,620	\$21,605,679	\$23,609,626	\$21,731,063

Number of Positions by Program

	<u>FY 2002 Budgeted Positions</u>	<u>FY 2002 B of E Changes</u>	<u>FY 2003 Recommended Changes</u>	<u>FY 2003 Recommended Positions</u>
115 Prosecution of Criminals	374	3	-1	376
AGENCY TOTAL	374	3	-1	376

Dollars by Object

	<u>Actual FY 2001</u>	<u>Budgeted FY 2002</u>	<u>Requested FY 2003</u>	<u>Recommended FY 2003</u>
0 Transfers	-1,311,794	-1,480,826	-1,480,826	-1,478,717
1 Salaries	15,585,637	17,547,013	18,674,804	17,805,514
2 Other Personnel Costs	3,704,875	4,428,545	5,084,093	4,196,121
3 Contractual Services	917,003	775,705	966,598	948,188
4 Materials and Supplies	255,049	155,660	157,759	157,759
5 Equipment - \$4,999 or less	131,796	169,332	196,948	91,948
7 Grants, Subsidies, and Contributions	127,054	10,250	10,250	10,250
AGENCY TOTAL	\$19,409,620	\$21,605,679	\$23,609,626	\$21,731,063

AGENCY: 6900 State's Attorney

PROGRAM: 115 Prosecution of Criminals

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-1,311,794	-1,480,826	-1,480,826	-1,478,717
1 Salaries	15,585,637	17,547,013	18,674,804	17,805,514
2 Other Personnel Costs	3,704,875	4,428,545	5,084,093	4,196,121
3 Contractual Services	917,003	775,705	966,598	948,188
4 Materials and Supplies	255,049	155,660	157,759	157,759
5 Equipment - \$4,999 or less	131,796	169,332	196,948	91,948
7 Grants, Subsidies, and Contributions	127,054	10,250	10,250	10,250
TOTAL OBJECTS	\$19,409,620	\$21,605,679	\$23,609,626	\$21,731,063

EXPENDITURES BY ACTIVITY:

1 Administrative Direction and Control	2,243,576	2,018,009	2,578,561	2,282,018
2 Economic Crimes (Major. Frauds)	558,296	584,638	612,050	582,249
3 Grand Jury Arraignment	814,413	771,394	778,333	741,080
4 District Court Services	1,946,815	2,040,607	2,152,423	2,053,230
5 Trials	3,273,022	3,644,528	3,878,068	3,693,074
6 Narcotics Investigations	1,227,612	1,288,133	1,507,355	1,314,559
8 Child Abuse	109,961	239,043	239,017	227,344
9 Domestic Violence	156,065	177,842	183,465	174,326
10 Bail Review	267,487	279,927	294,407	279,946
11 Juvenile Services	1,315,935	1,373,344	1,433,263	1,364,059
17 Violent Crimes and Homicides	579,737	1,011,690	1,031,264	861,650
21 Child Support Enforcement	708,144	747,162	904,659	799,733
22 Victim/VVitness Assistance Liaison	232,950	238,093	254,864	242,485
25 Child Advocacy/Partnership for Learning	151,044	49,481	53,086	50,540
29 Sex Offense	583,720	571,289	586,163	557,246
30 Witness Protection	268,217	468,915	436,313	433,866
32 Drug Court	158,096	164,517	178,858	176,444
35 High Intensity Drug Traffic Area Prosecution	84,355	83,154	87,691	172,287
36 Quality Case Review - Central Booking	593,946	688,752	768,487	760,559
40 District Court Intensive Screening: Wabash	187,519	191,104	201,496	191,695
41 District Court Intensive Screening: Sears	199,852	200,497	213,334	203,128
42 Family Bereavement Center	121,892	119,893	171,225	150,663
43 Juvenile Drug Court	102,063	103,001	105,613	123,234
44 Vehicle Theft Prevention	201,499	238,622	251,524	249,215
45 FirearmsViolence Initiative(FIVE)	690,605	1,199,586	1,246,928	643,676
46 Domestic Violence District Court	145,844	80,383	85,485	41,016
47 Management Information	150,315	155,325	197,074	189,202
48 District Court Community Services	0	0	52,401	0
49 Physical Child Abuse	49,280	66,112	75,881	75,039
50 Stopping Adolescent Violence Early (SAVE)	286,236	280,478	314,241	310,854
51 Grants To Encourage Arrest Policies	59,086	0	0	0
52 Central Booking Charging Function	1,125,234	1,072,711	1,158,467	1,101,382
53 Youth Gun Violence Initiative	65,638	130,804	159,054	147,173
54 Community Court Project	202,777	245,223	264,292	82,564
55 Accelerated Case Disposition	509,789	568,473	614,831	585,052
60 Domestic Violence Docket	17,896	60,404	62,670	62,050
62 Police Ethics Unit	0	247,365	266,908	260,463

AGENCY: 6900 State's Attorney

PROGRAM: 115 Prosecution of Criminals

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
63 Electronic Surveillance	20,704	205,180	209,875	208,301
64 Domestic Violence Circuit Court	0	0	0	62,959
66 Community Gun Violence	0	0	0	276,702
TOTAL ACTIVITIES	\$19,409,620	\$21,605,679	\$23,609,626	\$21,731,063
EXPENDITURES BY FUND:				
General	16,225,420	16,806,979	18,347,082	17,203,886
Federal	1,455,299	1,727,552	2,085,348	2,070,596
State	1,635,914	2,890,344	2,979,264	2,259,408
Special	92,987	180,804	197,932	197,173
TOTAL FUNDS	\$19,409,620	\$21,605,679	\$23,609,626	\$21,731,063

Prosecution of Criminals

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal
Code	Position Class Title		2002 Budget	Change	Projected			2003 Budget	
			Number	Number	Number	Amount	Number	Amount	Amount
<u>General Fund</u>									
101	Permanent Full-time								
01950	STATE'S ATTORNEY	115,238	1	0	1	115,238	0	0	1 115,238
01904	DEPUTY STATE'S ATTORNEY	658	2	0	2	194,400	0	0	2 194,400
01913	DIVISION DIRILEGISLATIVE LIAISON,SAO	653	1	0	1	82,300	0	0	1 82,300
01906	CHIEF STATE'S ATTORNEY	647	5	0	5	402,300	0	0	5 402,300
01902	DIV CHIEF SAO	645	8	1	9	670,700	0	0	9 670,700
01907	SR PROSECUTOR SAO	642	30	-1	29	2,094,900	-1 -68,700	28	2,026,200
01934	SPECIAL ASST SAO-NARCOTICS	640	1	0	1	69,400	0	0	1 69,400
01951	MANAGER, INFORMATION SYSTEMS, SAO	121	1	0	1	78,500	0	0	1 78,500
01908	FISCAL ADMINISTRATOR SAO	119	1	0	1	71,100	0	0	1 71,100
01901	EXECUTIVE ASST TO STATE'S ATTORNEY	118	1	0	1	67,200	0	0	1 67,200
01930	ASST STATE'S ATTORNEY I	118	41	0	41	2,655,500	0	0	41 2,655,500
10132	CIVILIAN REVIEW BOARD INVESTIGATOR	48,600 - 53,400	2	0	2	103,000	0	0	2 103,000
01931	ASST STATE'S ATTORNEY II	116	36	0	36	1,841,900	0	0	36 1,841,900
00698	SYSTEMS ANALYST	114	1	0	1	53,600	0	0	1 53,600
01909	OFFICE MANAGER SAO	114	1	0	1	55,700	0	0	1 55,700
01941	CHIEF COMMUNITY SERVICES SAO	112	1	0	1	51,400	0	0	1 51,400
01932	ASST STATE'S ATTORNEY III	111	32	0	32	1,282,700	0	0	32 1,282,700
01958	POLICE ETHICS INVESTIGATOR-SAO	36,000 - 45,000	0	1	1	44,290	0	0	1 44,290
01942	DIRECTOR VICTIM WITNESS SAO	110	1	0	1	45,500	0	0	1 45,500
01956	ADMINISTRATIVE POLICY ANALYST (SAO)	110	1	0	1	49,100	0	0	1 49,100
07357	ACCOUNTANT II	110	1	0	1	37,700	0	0	1 37,700
01905	SR PARALEGAL (SAO)	90	2	1	3	113,349	0	0	3 113,349
01946	JUVENILE WITNESS COORDINATOR SAO	90	1	0	1	45,115	0	0	1 45,115
01920	FORFEITURE COORDINATOR	89	1	0	1	40,794	0	0	1 40,794
01938	FISCAUADM ASST SAO	88	1	0	1	34,576	0	0	1 34,576
01940	ADM/LEGAL AIDE SAO	88	4	0	4	143,804	0	0	4 143,804
01943	VICTIM SPECIALIST I SAO	88	1	0	1	38,120	0	0	1 38,120
01923	WITNESS SECURITY COORDINATOR (SAO)	87	1	0	1	36,514	0	0	1 36,514
01924	CHILD ABUSE ADVOCATE (SAO)	87	1	0	1	38,072	0	0	1 38,072
01925	INVESTIGATOR SAO	87	8	-1	7	252,540	0	0	7 252,540
01939	SUPERVISING SECRETARY SAO	86	1	0	1	35,864	0	0	1 35,864
01955	LAW CLERK (SAO)	85	9	0	9	263,840	0	0	9 263,840
00486	SR ANALYST PUBLIC ADMINISTRATION	84	2	0	2	65,527	0	0	2 65,527
01903	INDICTMENT PROCESSOR SAO	84	1	0	1	27,235	0	0	1 27,235
01912	ADM AIDE SAO	84	1	0	1	34,642	0	0	1 34,642
01916	ADM SECRETARY SAO	84	4	0	4	131,072	0	0	4 131,072
01944	VICTIM SPECIALIST II SAO	83	1	0	1	30,435	0	0	1 30,435
01914	LEGAL ASST SAO	82	9	-1	8	220,533	0	0	8 220,533
01926	PRE-TRIAL RECORDS SUPV SAO	82	1	0	1	31,201	0	0	1 31,201
01917	CLERICAL ASST I SAO	80	13	0	13	334,194	0	0	13 334,194
01945	VICTIM SPECIALIST III SAO	80	1	0	1	27,732	0	0	1 27,732
01922	PARALEGAL	79	4	0	4	95,177	0	0	4 95,177
01915	SECRETARY SAO	78	18	0	18	435,328	0	0	18 435,328
01918	CLERICAL ASST II SAO	77	2	0	2	47,593	0	0	2 47,593

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 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes	Recommended Fiscal 2003 Budget			
			Number	Number	Number	Amount	Number	Amount	Number	Amount
01919	CLERICAL ASST III SAO	76	3	0	3	70,097	0	0	3	70,097
01921	LEGAL STENOGRAPHER SAO	76	11	0	11	242,238	0	0	11	242,238
00713	SR CLERK STENOGRAPHER	74	3	0	3	65,234	0	0	3	65,234
Total 101 Permanent Full-time			272	0	272	12,967,254	-1	-68,700	271	12,898,554
Total Permanent Full - time			272	0	272	12,967,254	-1	-68,700	271	12,898,554
<u>Federal Fund</u>										
101	Permanent Full-time									
01902	DIV CHIEF SAO	645	2	0	2	151,000	0	0	2	151,000
01907	SR PROSECUTOR SAO	642	7	2	9	635,400	0	0	9	635,400
01930	ASST STATES ATTORNEY I	118	9	0	9	544,700	0	0	9	544,700
01931	ASST STATE'S ATTORNEY II	116	6	2	8	430,400	0	0	8	430,400
01954	UCENSED CUNICAL SOCIAL WORKER	93	1	0	1	46,640	0	0	1	46,640
01932	ASST STATE'S ATTORNEY III	111	2	0	2	86,100	0	0	2	86,100
01948	COORDINATING COUNSELOR SAO	91	1	0	1	44,510	0	0	1	44,510
01905	SR PARALEGAL (SAO)	90	4	0	4	174,241	0	0	4	174,241
01953	COMMUNITY COORDINATORILIAISON - SAO	90	9	0	9	367,743	0	0	9	367,743
01952	UCENSES GENERAL SOCIAL WORKER SAO	89	0	1	1	32,350	0	0	1	32,350
01928	COMPUTER ANALYST, SAO	30,915 - 37,726	1	0	1	35,754	0	0	1	35,754
01940	ADM/LEGAL AIDE SAO	ss	1	0	1	32,829	0	0	1	32,829
01943	VICTIM SPECIAUST I SAO	88	1	0	1	38,120	0	0	1	38,120
01916	ADM SECRETARY SAO	84	1	0	1	33,032	0	0	1	33,032
01944	VICTIM SPECIAUST II SAO	83	4	0	4	113,285	-1	-25,921	3	87,364
01917	CLERICAL ASSTISAO	80	6	-1	5	131,827	0	0	5	131,827
Total 101 Permanent Full-time			55	4	59	2,897,931	-1	-25,921	58	2,872,010
Total Permanent Full - time			55	4	59	2,897,931	-1	-25,921	58	2,872,010
<u>State Fund</u>										
101	Permanent Full-time									
01902	DIV CHEF SAO	645	1	0	1	73,600	0	0	1	73,600
01907	SR PROSECUTOR SAO	642	6	0	6	421,000	1	68,700	7	489,700
01930	ASST STATE'S ATTORNEY1	118	14	1	15	935,300	0	0	15	935,300
01931	ASST STATE'S ATTORNEY II	116	1	-1	0	0	0	0	0	0
01905	SR PARALEGAL (SAO)	90	5	0	5	187,835	0	0	5	187,835
01928	COMPUTER ANALYST, SAO	30,915 - 37,726	1	0	1	35,754	0	0	1	35,754
01940	ADM/LEGAL AIDE SAO	88	5	-1	4	136,055	0	0	4	136,055
01925	INVESTIGATOR SAO	87	2	0	2	60,206	0	0	2	60,206
01944	VICTIM SPECIALIST II SAO	83	3	0	3	91,240	0	0	3	91,240
01917	CLERICAL ASST I SAO	80	7	0	7	183,146	0	0	7	183,146
00713	SR CLERK STENOGRAPHER	74	1	0	1	20,636	0	0	1	20,636
Total 101 Perma nent Full -time			46	-1	45	2,144,772	1	68,700	46	2,213,472
Total Permanent Full - time			46	-1	45	2,144,772	1	68,700	46	2,213,472

Prosecution of Criminals

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total		Recommended Fiscal		
Code	Position Class Title	2002	Change	Projected		2003 Budget		
		Grade or Rate		Number	Amount	Additional Changes	Number	Amount
<u>Special Fun d</u>								
101	Permanent Full-time							
01930	ASST STATE'S ATTORNEY I	118	1 0	1	65,500	0 0	1	65,500
Total 101 Permanent Full -time			1 0	1	65,500	0 0	1	65,500
Total Permanent Full - time			1 0	1	65,500	0 0	1	65,500
Total All Funds			374 3	377	18,075,457	-1 -25,921	376	18,049,536

Office of Transportation

Office of Transportation

Program 195 Towing

- 1- Administration
- 2- Transporting
- 3- Storage
- 4- Pimlico Racetrack Spec Sery

Program 230 Administration

- 1- Administration
- 10- Transportation Planning 20-
- Construction Contract I&T 26-
- Transfers
- 30- Urban Youth Corp Program

Program 231 Traffic Engineering

- 2- Traffic Engineering
- 1- Signal Engineering — 18-
- Red Light Traffic Violations — 26-
- Transfers

Program 232 Parking Management

- 6- Install. & Maint of Meters
- 8- Special Parking Services
- 10- Off-Street Parking
- 11- Parking Authority
- 26- Transfers

Program 233 Signs and Markings

- 1- Sign Fabrication
- 3- Street Markings
- 6- Administration
- 7- Pimlico Racetrack Spec Sery
- 26- Transfers

Program 235 Parking Enforcement

- 5- Administration
- 6- Parking Control
- 7- Immobilization/Impoundment
- 26- Transfers

Program 238 School Crossing Guards

- 1- Administration —
- 2- Guards
- 26- Transfers

Program 239 Traffic Computer and Communications

- 7- Shoreline/ Dockmaster
- 8- Pedestrian Safety
- 10- Traffic Control
- 26- Transfers

Program 500 Street Lighting

- 1- Administration
- 2- Engineering
- 3- Interdepartmental Maint
- 5- Lighting Operations
- 7- Lighting Maint & Repair
- 26- Transfers

Program 501 Highway Maintenance

- 1- Administration
- 3- Concrete Mobiles
- 4- Rehab., Maint. & Repair
- 5- Bridges
- 6- Snow Removal
- 7- Mall Maintenance
- 8- Interstate Maintenance
- 9- Facility Support
- 10- Landscape Maintenance

Program 503 Highway Engineering

- 1- Administration
- 2- Highway Engineering
- 3- Footways
- 5- Surveys
- 10- Bridge Engineering
- 26- Transfers

- 11- Night Services

Program 548 Conduits

- 2- Engineering, Plans & Records
- 5- Construction & Maintenance
- 6- Inspection & Records
- 26- Transfers

- 12- Demolition
- 13- Street Cuts
- 14- Constr. & Maint. of Signals
- 15- Electronic Maintenance
- 26- Transfers

Program 580
Parking Enterprise
Facilities

-
- _ 3- Parking Facility Operations
 - _ 4- Parking Ent. Debt Service

FISCAL 2003

OFFICE OF TRANSPORTATION

Budget: \$103,611,157

Positions: 1,565

Mission

The Office 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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	4,202,252	1,020,959	1,663,499	787,537
Internal Service	433,824	509,358	555,256	496,231
Conduit Management	0	2,462,000	3,305,144	2,566,000
Parking Enterprise	14,480,512	21,040,000	20,904,593	20,910,000
Parking Management	7,964,671	8,800,000	11,553,513	9,045,000
Motor Vehicle	74,805,493	71,997,213	79,346,391	69,286,767
Federal	2,885	489,174	494,654	493,622
State	37,223	37,222	37,222	26,000
AGENCY TOTAL	\$101,926,860	\$106,355,926	\$117,860,272	\$103,611,157

Overview

The Office 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 Office of Transportation is responsible for 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 agency maintains 3,600 miles of sidewalks, 456 miles of alleys and 71,000 streetlights. The agency is responsible for the orderly and safe flow of traffic; conducting studies affecting pedestrian and vehicular safety; and provides for 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 Office 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 program operates within the Traffic Engineering Program. This program 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 agency plans to increase the number of cameras to 57 within the next fiscal year. This program is expected to improve vehicular and pedestrian safety in Baltimore City.

The Fiscal 2002 Motor Vehicle Fund appropriation for the Office of Transportation included \$66.9 million for base operations and \$5.1 million for Retiree Health Benefits for a total of \$72.0 million. The recommendation for Fiscal 2003 is \$69.3 million, a decrease of \$2.7 million or 3.9% below the Fiscal 2002 level of appropriation.

Recommended for Fiscal 2003 is the transfer of \$5.1 million in Retiree Health Benefits. In prior years funding for this purpose represented the Motor Vehicle Fund's prorated share of the Retiree' Benefits program. For Fiscal 2003, this expense will be charged directly to the Motor Vehicle Fund.

The recommendation for Fiscal 2003 for the Office's base operations is \$69.3 million, an increase of \$2.4 million or 3.6% above the Fiscal 2002 level of appropriation. An additional \$1.3 million is included for Red Light Camera operations, \$795,000 for maintenance of street lighting poles and fixtures, \$650,000 for towing operations and \$288,000 for various materials used in street repair activities. The recommendation also includes two community planner positions at a value of \$181,000 and funding of \$72,000 for the future creation of one public information officer position.

The recommended appropriation for the General Fund is \$788,000, a decrease of \$233,000 or 14.0% below the Fiscal 2002 level of appropriation.

The recommendation for the Internal Service Fund is \$496,000, a decrease of \$13,000 or 2.6% below the Fiscal 2002 level. Conduit Management Funds are recommended at \$2.6 million, an increase of \$104,000 or 4.2% above the Fiscal 2002 level of appropriation. The Fiscal 2003 recommendation for the Federal Funds is \$494,000, an increase of \$4,000 or 0.9% above the Fiscal 2002 level of appropriation. State Funds are recommended at \$26,000, a decrease of \$11,000 or 29.7% below the Fiscal 2002 level of appropriation due to reduction in funding levels.

The Fiscal 2003 recommendation for the Parking Management Fund is \$9.0 million, an increase of \$245,000, or 2.3% above the Fiscal 2002 level. The recommendation includes a \$1.1 million grant for the operation of the Parking Authority of Baltimore City.

The Fiscal 2003 recommendation for the Parking Enterprise Fund is \$20.9 million, a decrease of \$130,000, or 0.5% below Fiscal 2002 level of appropriation. Debt Service is projected to decrease by \$ 1.5 million due to lower interest rates and reduced borrowing costs. Garage operations will increase by \$1.4 million due to additional security charges (\$871,000) and non-capital repairs to the garages (\$750,000).

The Fiscal 2003 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.
- Inspect highway-related capital improvements.
- Test materials used in City capital projects.
- 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 COMPUTER AND COMMUNICATIONS

- 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: HIGHWAY ENGINEERING

- Maintain highway construction standards, specifications, and criteria manuals.
- Coordinate engineering work of consultants.
- Design and monitor highway-related capital improvements.
- Inspect footways.
- Provide survey and computation of City right-of-way and other related requests.
- Maintain the City map.
- Maintain records of all properties in Baltimore City.

PROGRAM 548: CONDUITS

- Develop, maintain, and control a citywide 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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
195 Towing	5,909,680	5,261,838	6,432,348	6,093,059
230 Administration	8,576,080	8,194,372	4,846,999	4,098,898
231 Traffic Engineering	5,924,296	4,190,373	6,577,859	5,849,786
232 Parking Management	3,907,551	3,964,113	6,015,707	4,107,276
233 Signs & Markings	3,564,387	4,044,335	4,435,893	3,843,275
235 Parking Enforcement	4,060,005	5,005,061	5,712,460	5,111,346
238 School Crossing Guards	1	0	441,402	0
239 Traffic Computer & Communications	2,527,129	2,639,260	2,938,578	2,420,420
500 Street Lighting	16,972,545	17,288,163	20,553,366	17,564,106
501 Highway Maintenance	32,809,860	30,064,517	33,392,912	29,203,585
503 Highway Engineering	1,619,695	2,201,894	2,303,011	1,843,406
548 Conduits	1,575,119	2,462,000	3,305,144	2,566,000
580 Parking Enterprise Facilities	14,480,512	21,040,000	20,904,593	20,910,000
AGENCY TOTAL	\$101,926,860	\$106,355,926	\$117,860,272	\$103,611,157

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
195 Towing	55	0	0	55
230 Administration	109	0	4	113
231 Traffic Engineering	71	0	-3	68
232 Parking Management	27	0	0	27
233 Signs & Markings	80	0	0	80
235 Parking Enforcement	78	0	1	79
238 School Crossing Guards	349	0	0	349
239 Traffic Computer & Communications	59	0	0	59
500 Street Lighting	61	0	0	61
501 Highway Maintenance	536	0	-3	533
503 Highway Engineering	86	0	1	87
548 Conduits	53	1	0	54
AGENCY TOTAL	1,564	1	0	1,565

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-4,677,225	-1,146,457	-6,000,428	-14,473,848
1 Salaries	36,920,211	34,712,588	38,838,124	41,135,898
2 Other Personnel Costs	11,769,476	12,060,733	14,242,428	13,227,644
3 Contractual Services	44,654,762	40,592,902	49,333,895	44,983,458
4 Materials and Supplies	3,870,066	3,282,594	4,448,422	3,437,207
5 Equipment - \$4,999 or less	185,374	159,400	207,478	147,573
6 Equipment - \$5,000 and over	0	0	386,000	0
7 Grants, Subsidies, and	7,109	1,100,000	2,350,535	1,100,000
8 Debt Service	9,947,087	15,594,166	14,053,818	14,053,225
9 Capital Improvements	-750,000	0	0	0
AGENCY TOTAL	\$101,926,860	\$106,355,926	\$117,860,272	\$103,611,157

AGENCY: 7000 Transportation

PROGRAM: 195 Towing

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	38,469	146,514	146,514	0
1 Salaries	1,879,347	1,593,238	1,950,365	1,713,829
2 Other Personnel Costs	599,686	572,339	667,216	552,116
3 Contractual Services	3,344,116	2,927,322	3,567,137	3,806,835
4 Materials and Supplies	39,520	22,425	52,553	20,279
5 Equipment - \$4,999 or less	8,542	0	563	0
6 Equipment - \$5,000 and over	0	0	48,000	0
 TOTAL OBJECTS	 \$5,909,680	 \$5,261,838	 \$6,432,348	 \$6,093,059

EXPENDITURES BY ACTIVITY:

1 Administration	2,188,994	1,897,883	2,079,372	1,971,789
2 Transporting	3,284,984	2,998,102	3,838,591	3,677,939
3 Storage	415,479	345,631	494,163	423,331
4 Pimlico Race Track Special Services	20,223	20,222	20,222	20,000
 TOTAL ACTIVITIES	 \$5,909,680	 \$5,261,838	 \$6,432,348	 \$6,093,059

EXPENDITURES BY FUND:

General	415,479	345,631	494,163	423,331
Motor Vehicle	5,473,978	4,895,985	5,917,963	5,649,728
State	20,223	20,222	20,222	20,000
 TOTAL FUNDS	 \$5,909,680	 \$5,261,838	 \$6,432,348	 \$6,093,059

AGENCY: 7000 Transportation

PROGRAM: 230 Administration

EXPENDITURES BY OBJECT:

PROGRAM BUDGET
SUMMARY

	ACTUAL	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	4,086,871	5,126,802	938,384	-3,146,800
1 Salaries	2,244,428	895,597	1,321,162	4,085,371
2 Other Personnel Costs	790,113	249,951	525,879	1,339,972
3 Contractual Services	1,384,215	1,919,034	2,006,340	1,743,355
4 Materials and Supplies	49,863	2,988	22,234	42,000
5 Equipment - \$4,999 or less	20,590	0	33,000	35,000
TOTAL OBJECTS	\$8,576,080	\$8,194,372	\$4,846,999	\$4,098,898

EXPENDITURES BY ACTIVITY:

1 Administration	638,826	2,219,300	3,618,471	3,191,604
2 Support Services	2,020,866	0	0	0
5 Retirees Health Benefits	4,913,195	5,097,000	0	0
7 Training and Safety	261,409	0	0	0
10 Transportation Planning	0	0	0	180,706
14 Public Relations	557,408	0	0	0
20 Construction Contract Inspection and Testing (IS)	1,274,320	478,072	828,528	4,926,588
21 Federal Contract Inspection (IS)	612,815	0	0	0
26 Transfers	-1,702,759	0	0	-4,600,000
30 Urban Youth Corp.Prg.	0	400,000	400,000	400,000
TOTAL ACTIVITIES	\$8,576,080	\$8,194,372	\$4,846,999	\$4,098,898

EXPENDITURES BY FUND:

Motor Vehicle	8,576,080	7,874,372	4,526,999	3,778,898
Federal	0	320,000	320,000	320,000
TOTAL FUNDS	\$8,576,080	\$8,194,372	\$4,846,999	\$4,098,898

AGENCY: 7000 Transportation

PROGRAM: 231 Traffic Engineering

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
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EXPENDITURES BY OBJECT:				
0 Transfers	-129,720	-345,426	-130,000	-200,000
1 Salaries	2,303,110	2,387,061	2,609,297	2,568,586
2 Other Personnel Costs	651,207	767,896	860,645	738,000
3 Contractual Services	3,087,925	1,345,469	3,204,944	2,712,200
4 Materials and Supplies	4,644	25,373	21,973	11,500
5 Equipment - \$4,999 or less	7,130	10,000	11,000	19,500
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TOTAL OBJECTS	\$5,924,296	\$4,190,373	\$6,577,859	\$5,849,786
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EXPENDITURES BY ACTIVITY:				
1 Administration	36,436	0	0	0
2 Traffic Engineering	2,052,555	2,568,260	2,571,716	2,528,842
3 Signal Engineering	1,081,506	1,022,113	1,136,143	1,020,944
18 Red Light Traffic Violations	2,883,519	1,200,000	3,000,000	2,500,000
26 Transfers	-129,720	-600,000	-130,000	-200,000
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TOTAL ACTIVITIES	\$5,924,296	\$4,190,373	\$6,577,859	\$5,849,786
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EXPENDITURES BY FUND:				
Motor Vehicle	5,924,296	4,190,373	6,577,859	5,849,786
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TOTAL FUNDS	\$5,924,296	\$4,190,373	\$6,577,859	\$5,849,786

AGENCY: 7000 Transportation

PROGRAM: 232 Parking Management

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	31,174	-5,000	-5,000	-5,000
1 Salaries	1,184,898	791,890	810,065	810,101
2 Other Personnel Costs	383,037	282,070	308,753	293,892
3 Contractual Services	2,946,878	1,731,878	2,488,079	1,845,008
4 Materials and Supplies	108,067	58,275	58,275	58,275
5 Equipment - \$4,999 or less	3,497	5,000	5,000	5,000
7 Grants, Subsidies, and Contributions	0	1,100,000	2,350,535	1,100,000
9 Capital Improvements	-750,000	0	0	0
TOTAL OBJECTS	\$3,907,551	\$3,964,113	\$6,015,707	\$4,107,276

EXPENDITURES BY ACTIVITY:

5 Parking Management	309,317	0	0	0
6 Installation and Maintenance of Meters	1,261,492	1,527,290	1,566,668	1,524,688
7 Regulations and Signs	96,316	0	0	0
8 Special Parking Services	92,428	169,174	174,654	173,622
10 Off-street Parking	1,830,183	1,172,649	1,928,850	1,313,966
11 Parking Authority	286,641	1,100,000	2,350,535	1,100,000
26 Transfers	31,174	-5,000	-5,000	-5,000
TOTAL ACTIVITIES	\$3,907,551	\$3,964,113	\$6,015,707	\$4,107,276

EXPENDITURES BY FUND:

Parking Management	3,904,666	3,794,939	5,841,053	3,933,654
Federal	2,885	169,174	174,654	173,622
TOTAL FUNDS	\$3,907,551	\$3,964,113	\$6,015,707	\$4,107,276

AGENCY: 7000 Transportation

PROGRAM: 233 Signs & Markings

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-59,764	34,500	34,500	-70,153
1 Salaries	1,972,944	2,281,362	2,379,369	2,317,487
2 Other Personnel Costs	682,319	824,989	941,658	790,891
3 Contractual Services	412,139	408,134	434,711	338,500
4 Materials and Supplies	554,654	493,850	643,655	466,550
5 Equipment - \$4,999 or less	2,095	1,500	2,000	0
TOTAL OBJECTS	\$3,564,387	\$4,044,335	\$4,435,893	\$3,843,275

EXPENDITURES BY ACTIVITY:

1 Sign Fabrication	1,880,454	2,354,794	2,569,026	2,202,329
3 Street Markings	1,149,019	1,235,081	1,361,552	1,238,718
6 Administration	591,923	507,613	558,468	466,381
7 Pimlico Racetrack Special Services	17,000	17,000	17,000	6,000
26 Transfers	-74,009	-70,153	-70,153	-70,153
TOTAL ACTIVITIES	\$3,564,387	\$4,044,335	\$4,435,893	\$3,843,275

EXPENDITURES BY FUND:

Motor Vehicle	3,547,387	4,027,335	4,418,893	3,837,275
State	17,000	17,000	17,000	6,000
TOTAL FUNDS	\$3,564,387	\$4,044,335	\$4,435,893	\$3,843,275

AGENCY: 7000 Transportation

PROGRAM: 235 Parking Enforcement

EXPENDITURES BY OBJECT:

PROGRAM BLIDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	0	132,209	132,209	49,984
1 Salaries	1,847,949	2,165,244	2,349,805	2,276,876
2 Other Personnel Costs	659,224	859,881	1,035,945	952,862
3 Contractual Services	1,486,227	1,821,477	1,883,997	1,777,003
4 Materials and Supplies	68,690	19,750	52,004	53,621
5 Equipment - \$4,999 or less	-2,085	6,500	6,500	1,000
6 Equipment - \$5,000 and over	0	0	252,000	0
TOTAL OBJECTS	\$4,060,005	\$5,005,061	\$5,712,460	\$5,111,346

EXPENDITURES BY ACTIVITY:

5 Administration	117,812	286,007	374,901	278,704
6 Parking Control	3,317,094	4,034,857	4,597,470	4,106,984
7 Immobilization/Impoundment	625,099	684,197	740,089	725,658
TOTAL ACTIVITIES	\$4,060,005	\$5,005,061	\$5,712,460	\$5,111,346

EXPENDITURES BY FUND:

Parking Management	4,060,005	5,005,061	5,712,460	5,111,346
TOTAL FUNDS	\$4,060,005	\$5,005,061	\$5,712,460	\$5,111,346

AGENCY: 7000 Transportation

PROGRAM: 238 School Crossing Guards

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-3,968,732	-4,548,631	-4,548,631	-4,539,000
1 Salaries	3,060,033	3,324,000	3,537,598	3,469,079
2 Other Personnel Costs	799,838	944,950	1,162,504	934,981
3 Contractual Services	20,396	29,000	31,250	24,750
4 Materials and Supplies	58,479	220,681	228,681	109,317
5 Equipment - \$4,999 or less	29,986	30,000	30,000	873
 TOTAL OBJECTS	 \$0	 \$0	 \$441,402	 \$0

EXPENDITURES BY ACTIVITY:

1 Administration	370,727	441,702	465,709	401,246
2 Guards	3,598,005	4,106,929	4,524,324	4,137,754
26 Transfers	-3,968,732	-4,548,631	-4,548,631	-4,539,000
 TOTAL ACTIVITIES	 \$0	 \$0	 \$441,402	 \$0

EXPENDITURES BY FUND:

General	0	0	441,402	0
 TOTAL FUNDS	 \$0	 \$0	 \$441,402	 \$0

AGENCY: 7000 Transportation

PROGRAM: 239 Traffic Computer & Communications

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-6,646	31,572	31,572	-7,000
1 Salaries	1,855,739	1,882,397	1,979,168	1,779,676
2 Other Personnel Costs	572,114	612,110	758,257	577,272
3 Contractual Services	63,122	64,911	70,611	53,509
4 Materials and Supplies	39,800	38,670	41,370	16,963
5 Equipment - \$4,999 or less	3,000	9,600	9,600	0
6 Equipment - \$5,000 and over	0	0	48,000	0
TOTAL OBJECTS	\$2,527,129	\$2,639,260	\$2,938,578	\$2,420,420

EXPENDITURES BY ACTIVITY:

7 Shoreline/Dockmaster	162,793	224,708	244,525	133,214
8 Pedestrian Safety	144,846	146,751	184,505	155,457
10 Traffic Control	2,226,136	2,321,034	2,562,781	2,138,749
26 Transfers	-6,646	-53,233	-53,233	-7,000
TOTAL ACTIVITIES	\$2,527,129	\$2,639,260	\$2,938,578	\$2,420,420

EXPENDITURES BY FUND:

Motor Vehicle	2,527,129	2,639,260	2,938,578	2,420,420
TOTAL FUNDS	\$2,527,129	\$2,639,260	\$2,938,578	\$2,420,420

AGENCY: 7000 Transportation

PROGRAM: 500 Street Lighting

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-89,940	268,233	268,233	-100,378
1 Salaries	1,436,488	1,687,249	1,757,906	1,751,409
2 Other Personnel Costs	472,011	618,983	692,218	585,622
3 Contractual <i>Services</i>	14,723,486	14,263,945	17,315,930	14,998,213
4 Materials and Supplies	430,500	446,953	473,479	329,240
5 Equipment - \$4,999 or less	0	2,800	7,600	0
6 Equipment - \$5,000 and over	0	0	38,000	0
 TOTAL OBJECTS	 \$16,972,545	 \$17,288,163	 \$20,553,366	

EXPENDITURES BY ACTIVITY:

1 Administration	186,340	629,657	643,556	203,040
2 Engineering	17,027	55,853	60,981	52,830
3 Interdepartmental Maintenance	545,131	760,999	824,491	745,817
5 Lighting Operations	14,009,622	13,590,710	16,606,683	14,395,342
7 Lighting Maintenance and Repair	2,304,365	2,401,322	2,568,033	2,267,455
26 Transfers	-89,940	-150,378	-150,378	-100,378
 TOTAL ACTIVITIES	 \$16,972,545	 \$17,288,163	 \$20,553,366	 \$17,564,106

EXPENDITURES BY FUND:

Internal Service	433,824	509,358	555,256	496,231
Motor Vehicle	16,538,721	16,778,805	19,998,110	17,067,875
 TOTAL FUNDS	 \$16,972,545	 \$17,288,163	 \$20,553,366	 \$17,564,106

AGENCY: 7000 Transportation

PROGRAM: 501 Highway Maintenance

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-3,715,432	-2,202,823	-2,977,253	-3,677,253
1 Salaries	16,602,629	14,894,020	16,657,825	15,335,626
2 Other Personnel Costs	5,273,944	5,370,675	5,994,991	4,988,101
3 Contractual Services	12,135,365	10,104,266	10,921,209	10,347,995
4 Materials and Supplies	2,434,539	1,830,879	2,722,425	2,173,116
5 Equipment - \$4,999 or less	71,706	67,500	73,715	36,000
7 Grants, Subsidies, and Contributions	7,109	0	0	0
TOTAL OBJECTS	\$32,809,860	\$30,064,517	\$33,392,912	\$29,203,585

EXPENDITURES BY ACTIVITY:

1 Administration	1,083,494	1,940,326	1,283,564	1,313,096
3 Concrete Mobiles	326,961	358,823	409,463	307,776
4 Rehabilitation, Maintenance and Repair	12,558,285	11,323,485	12,847,325	11,757,846
5 Bridges	2,039,476	2,079,431	2,419,281	2,292,249
6 Snow Removal	2,058,629	1,473,361	2,555,965	1,484,550
7 Mall Maintenance	78,080	146,827	170,559	109,282
8 Interstate Maintenance	5,218,661	5,257,578	5,304,210	5,270,158
9 Facility Support	1,024,081	606,277	767,309	688,524
10 Landscape Maintenance	6,729,873	3,127,533	3,401,683	3,316,064
11 Night Services	573,453	969,231	998,035	940,490
12 Demolition	618,793	1,376,133	1,391,323	963,320
13 Street Cuts	338,308	752,080	778,637	721,764
14 Construction/Maintenance of Signals	2,661,519	2,500,062	2,780,399	2,607,420
15 Electronic Maintenance	1,503,543	1,403,370	1,535,159	1,431,046
26 Transfers	-4,003,296	-3,250,000	-3,250,000	4,000,000
TOTAL ACTIVITIES	\$32,809,860	\$30,064,517	\$33,392,912	\$29,203,585

EXPENDITURES BY FUND:

General	1,838,551	0	0	0
Motor Vehicle	30,971,309	30,064,517	33,392,912	29,203,585
TOTAL FUNDS	\$32,809,860	\$30,064,517	\$33,392,912	\$29,203,585

AGENCY: 7000 Transportation

PROGRAM: 503 Highway Engineering

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-552,737	132,073	25,524	-2,778,248
1 Salaries	1,390,160	1,394,562	1,430,529	3,360,428
2 Other <i>Personnel</i> Costs	503,236	414,517	559,287	940,156
3 Contractual Services	207,612	201,517	222,646	217,220
4 Materials and Supplies	30,511	32,725	36,525	53,650
5 Equipment - \$4,999 or less	40,913	26,500	28,500	50,200
 TOTAL OBJECTS	 \$1,619,695	 \$2,201,894	 \$2,303,011	 \$1,843,406

EXPENDITURES BY ACTIVITY:

1 Administration	1,061,875	1,125,743	1,029,333	976,703
2 Highway Engineering	456,753	222,307	371,779	1,026,137
3 Footways	177,583	177,469	182,660	513,178
5 Surveys	401,393	497,859	545,274	1,470,817
10 Bridge Engineering	164,762	178,516	173,965	676,360
26 Transfers	-642,671	0	0	-2,819,789
 TOTAL ACTIVITIES	 \$1,619,695	 \$2,201,894	 \$2,303,011	 \$1,843,406

EXPENDITURES BY FUND:

General	373,102	675,328	727,934	364,206
Motor Vehicle	1,246,593	1,526,566	1,575,077	1,479,200
 TOTAL FUNDS	 \$1,619,695	 \$2,201,894	 \$2,303,011	 \$1,843,406

AGENCY: 7000 Transportation

PROGRAM: 548 Conduits

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
0 Transfers	-310,769	83,520	83,520	0
1 Salaries	1,142,486	1,415,968	2,055,035	1,667,430
2 Other Personnel Costs	382,747	542,372	735,075	533,779
3 Contractual Services	309,946	330,890	337,041	262,870
4 Materials and Supplies	50,709	89,250	94,473	101,921
TOTAL OBJECTS	\$1,575,119	\$2,462,000	\$3,305,144	\$2,566,000

EXPENDITURES BY ACTIVITY:

2 Engineering, Plans, and Records	87,632	226,209	662,948	271,125
5 Construction and Maintenance	1,111,211	1,813,028	2,124,289	1,829,554
6 Inspections and Records	454,586	422,763	517,907	465,321
26 Transfers	-78,310	0	0	0
TOTAL ACTIVITIES	\$1,575,119	\$2,462,000	\$3,305,144	\$2,566,000

EXPENDITURES BY FUND:

General	1,575,119	0	0	0
Conduit Management	0	2,462,000	3,305,144	2,566,000
TOTAL FUNDS	\$1,575,119	\$2,462,000	\$3,305,144	\$2,566,000

AGENCY: 7000 Transportation

PROGRAM: 580 Parking Enterprise Facilities

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
3 Contractual Services	4,533,335	5,445,059	6,850,000	6,856,000
4 Materials and Supplies	90	775	775	775
8 Debt Service	9,947,087	15,594,166	14,053,818	14,053,225
 TOTAL OBJECTS	 \$14,480,512	 \$21,040,000	 \$20,904,593	 \$20,910,000
 EXPENDITURES BY ACTIVITY:				
3 Parking Facility Operations	4,533,425	5,445,834	6,850,775	6,856,775
4 Parking Enterprise Debt Service	9,947,087	15,594,166	14,053,818	14,053,225
 TOTAL ACTIVITIES	 \$14,480,512	 \$21,040,000	 \$20,904,593	 \$20,910,000
 EXPENDITURES BY FUND:				
Parking Enterprise	14,480,512	21,040,000	20,904,593	20,910,000
 TOTAL FUNDS	 \$14,480,512	 \$21,040,000	 \$20,904,593	 \$20,910,000

AGENCY: 7000 Transportation

PROGRAM: 195 Towing

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2003 Total	Additional Changes		Recommended Fiscal			
Code	Position	Class Title	Grade or Rate	2002 Budget	Change	Projected	Number	Amount	2003 Budget		
				Number		Amount	Number	Amount	Amount		
<u>General Fund</u>								Number			
101	Permanent Full-time										
34211	CASHIER I		78	6	0	6	157,586	0	0	6	157,586
Total	101	Permanent Full -time		6	0	6	157,586	0	0	6	157,586
					0			0	0	6	
		Total Permanent Full - time		6		6	157,586				157,586
<u>Motor Vehicle Fund</u>											
101	Permanent Full-time										
54468	TOWING MANAGER		115	1	0	1	60,800	0	0	1	60,800
34425	FISCAL SUPV		113	1	0	1	55,200	0	0	1	55,200
34216	CASHIER SUPV II		87	1	0	1	41,075	0	0	1	41,075
54465	IMPOUNDMENT SERVICES SUPV II		87	2	0	2	77,589	0	0	2	77,589
33215	OFFICE SUPV		84	1	0	1	33,837	0	0	1	33,837
34215	CASHIER SUPV I		84	1	0	1	33,837	0	0	1	33,837
54463	IMPOUNDMENT SERVICES SUPV I		84	3	0	3	103,927	0	0	3	103,927
33372	RADIO DISPATCHER II		82	1	0	1	31,943	0	0	1	31,943
42996	VEHICLE IDENTIFICATION INSPECTOR		82	1	0	1	31,201	0	0	1	31,201
34212	CASHIER II		80	4	0	4	116,179	0	0	4	116,179
54461	TOW TRUCK OPR		427	16	0	16	416,189	0	0	16	416,189
33112	DATA ENTRY OPR II		78	1	0	1	26,948	0	0	1	26,948
33258	WORD PROCESSING OPERATOR III		78	1	0	1	25,862	0	0	1	25,862
34211	CASHIER I		78	9	0	9	233,711	0	0	9	233,711
33111	DATA ENTRY OPR I		75	1	0	1	24,551	0	0	1	24,551
33212	OFFICE ASST II		75	1	0	1	24,551	0	0	1	24,551
33252	TYPIST II		75	3	0	3	76,773	0	0	3	76,773
33257	WORD PROCESSING OPERATOR II		75	1	0	1	20,999	0	0	1	20,999
Total	101	Permanent Full -time		49	0	49	1,435,172	0	0	49	1,435,172
		Total Permanent Full - time		49	0	49	1,435,172	0	0	49	1,435,172
		Total All Funds		55	0	55	1,592,758	0	0	55	1,592,758

AGENCY: 7000 Transportation

PROGRAM: 230 Administration

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title		Grade or Rate	Fiscal	B of E Changes	Fiscal 2003 Total				Recommended	
			2002 Budget		Number	Projected	Additional Changes	Fiscal 2003 Budget	Number	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Motor Vehicle Fund</u>										
101	Permanent Full-time									
10141	DIRECTOR, OFFICE OF TRANSPORTATION	133,900	0	1	1	133,900	0	0	1	133,900
10162	DEPUTY DIR., OFFICE OF TRANSPORTATION	656	0	1	1	86,600	0	0	1	86,600
00738	HEAD, BUREAU OF TRANSPORTATION	653	1	-1	0	0	0	0	0	0
72333	CHIEF DIV HIGHWAY & UTILITY CONSTRUCTION	121	1	0	1	64,700	0	0	1	64,700
10155	EXEC. ASST., TRANSPORT. LEGIS AFFAIRS	119	0	1	1	56,100	0	0	1	56,100
33698	CHIEF, DIV. OF HUMAN RESOURCES	119	1	0	1	55,100	0	0	1	55,100
42225	CONSTRUCTION SECTION MGR	119	1	0	1	74,100	0	0	1	74,100
42222	CONSTRUCTION PROJECT SUPV II	116	3	0	3	174,200	0	0	3	174,200
33658	EQUAL OPPORTUNITY OFFICER	113	1	0	1	53,900	0	0	1	53,900
42221	CONSTRUCTION PROJECT SUPV I	113	6	0	6	331,100	0	0	6	331,100
72112	ENGINEER II	113	1	0	1	42,300	0	0	1	42,300
74137	CITY PLANNER II	113	0	0	0	0	2	152,800	2	152,800
71213	POLLUTION CONTROL ANALYST III	93	1	-1	0	0	0	0	0	0
33677	PERSONNEL GENERALIST II	111	1	0	1	48,300	0	0	1	48,300
33144	ANALYST/PROGRAMMER II	92	1	0	1	49,410	0	0	1	49,410
31420	LIAISON OFFICER	90	1	-1	0	0	0	0	0	0
42213	PUBLIC WORKS INSPECTOR III	90	21	0	21	937,308	0	0	21	937,308
42262	CONSTRUCTION BUILDING INSPECTOR II	90	1	0	1	43,643	0	0	1	43,643
33412	PUBLIC INFORMATION OFFICER II	89	1	0	1	32,674	0	0	1	32,674
72412	CONTRACT ADMINISTRATOR II	89	4	0	4	151,424	0	0	4	151,424
72712	ENGINEERING ASSOC II	89	0	0	0	0	1	32,674	1	32,674
31100	ADM COORDINATOR	87	1	0	1	38,581	0	0	1	38,581
31311	ADM ANALYST I	87	1	0	1	30,103	0	0	1	30,103
33411	PUBLIC INFORMATION OFFICER I	85	1	0	1	27,767	0	0	1	27,767
42212	PUBLIC WORKS INSPECTOR II	85	35	0	35	1,208,986	0	0	35	1,208,986
33215	OFFICE SUPV	84	1	0	1	34,013	0	0	1	34,013
33233	SECRETARY III	84	1	0	1	26,905	0	0	1	26,905
42211	PUBLIC WORKS INSPECTOR I	82	12	0	12	321,021	0	0	12	321,021
42241	MATERIALS INSPECTOR I	82	2	0	2	60,916	0	0	2	60,916
33681	PERSONNEL ASST	81	1	0	1	31,669	0	0	1	31,669
33112	DATA ENTRY OPR II	78	2	0	2	48,857	0	0	2	48,857
33213	OFFICE ASST III	78	1	0	1	25,841	0	0	1	25,841
33253	TYPIST III	78	1	0	1	24,551	0	0	1	24,551
33258	WORD PROCESSING OPERATOR III	78	1	0	1	27,156	0	0	1	27,156
33212	OFFICE ASST II	75	1	0	1	23,952	1	25,749	2	49,701
33257	WORD PROCESSING OPERATOR II	75	1	0	1	23,953	0	0	1	23,953
52931	LABORER	482	1	0	1	23,369	0	0	1	23,369
Total		101 Permanent Full -time	109	0	109	4,312,399	4	211,223	113	4,523,622
Total Permanent Full - time			109	0	109	4,312,399	4	211,223	113	4,523,622
Total All Funds			109	0	109		4	211,223	113	4,523,622
						4,312,399				

Traffic Engineering

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total				Fiscal		
Code	Position Class Title	Grade or Rate	2002 Budget Change	Number	Number	Projected	Amount	Additional Changes	2003 Budget	
				Number	Number		Amount	Number	Amount	
<u>Motor Vehicle Fund</u>										
101	Permanent Full-time									
72115	ENGINEERING SUPV	119	2	0	2	144,200	0	0	2	144,200
52637	GENERAL SUPT. OF ELECTRICAL SERVICES	117	1	0	1	67,900	0	0	1	67,900
72113	ENGR III	116	5	0	5	276,600	0	0	5	276,600
72112	ENGINEER II	113	2	0	2	93,600	-1	-51,300	1	42,300
72726	SUPT PLANS & INSPECTIONS	113	1	0	1	56,500	0	0	1	56,500
72712	ENGINEERING ASSOC II	89	4	0	4	164,009	-1	-32,674	3	131,335
72722	TRANSPORTATION ASSOC II	89	10	0	10	423,031	0	0	10	423,031
52632	TRAFFIC ELECTRICAL MAINT TECH II	88	1	0	1	42,885	0	0	1	42,885
33132	COMPUTER OPR III	86	1	0	1	37,615	0	0	1	37,615
72721	TRANSPORTATION ASSOC I	86	5	0	5	177,611	0	0	5	177,611
33215	OFFICE SUPV	84	1	0	1	35,447	0	0	1	35,447
42413	TRAFFIC INVESTIGATOR III	83	6	0	6	200,044	0	0	6	200,044
72512	CIVIL ENGINEERING DRAFTING TECH II	83	4	0	4	126,090	0	0	4	126,090
34599	STATISTICAL TRAFFIC ANALYST	82	1	0	1	33,430	0	0	1	33,430
42412	TRAFFIC INVESTIGATOR II	79	12	0	12	323,815	0	0	12	323,815
72511	CIVIL ENGINEERING DRAFTING TECH I	79	1	0	1	22,813	0	0	1	22,813
33213	OFFICE ASST III	78	2	0	2	54,313	0	0	2	54,313
33232	SECRETARY II	78	1	0	1	27,804	0	0	1	27,804
33253	TYPIST III	78	1	0	1	22,348	0	0	1	22,348
33111	DATA ENTRY OPR I	75	2	0	2	48,859	0	0	2	48,859
33212	OFFICE ASST II	75	5	0	5	122,051	-1	-25,749	4	96,302
33252	TYPIST II	75	2	0	2	44,573	0	0	2	44,573
42411	TRAFFIC INVESTIGATOR I	71	1	0	1	19,678	0	0	1	19,678
Total	101 Permanent Full -time		71	0	71	2,565,216	-3	-109,723	68	2,455,493
	Total Permanent Full - time		71	0	71	2,565,216	-3		68	2,455,493
	Total All Funds		71	0	71	2,565,216	-3	-109,723	68	2,455,493

Parking Management

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes		Recommended Fiscal 2003 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Parking Management Fund</u>										
101	Permanent Full-time									
53717	SUPT PARKING METERS	110	1	0	1	50,400	0	0	1	50,400
31311	ADM ANALYST I	87	2	0	2	67,300	0	0	2	67,300
53715	PARKING METER MECHANIC SUPV	84	2	0	2	69,065	0	0	2	69,065
53711	PARKING METER MECHANIC	80	12	0	12	331,145	0	0	12	331,145
53322	TRAFFIC MAINT WORKER II	78	1	0	1	22,348	0	0	1	22,348
33212	OFFICE ASST II	75	1	0	1	20,999	0	0	1	20,999
33257	WORD PROCESSING OPERATOR II	75	1	0	1	24,551	0	0	1	24,551
53321	TRAFFIC MAINT WORKER I	75	5	0	5	107,582	0	0	5	107,582
Total	101 Permanent Full -time		25	0	25	693,390	0	0	25	693,390
			25	0			0	0	25	
	Total Permanent Full - time				25	693,390				693,390
<u>Federal Fund</u>										
101	Permanent Full-time									
74291	TRANSPORTATION MARKETING COORDINATOR	110	1	0	1	36,200	0	0	1	36,200
33213	OFFICE ASST III	78	1	0	1	26,456	0	0	1	26,456
Total	101 Permanent Full -time		2	0	2	62,656	0	0	2	62,656
	Total Permanent Full - time		2	0	2	62,656	0	0	2	62,656
	Total All Funds		27	0	27	756,046	0	0	27	756,046

AGENCY: 7000 Transportation PROGRAM:

233 Signs and Markings

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal 2002 B of E		Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title		Budget	Change	Projected				2003 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Motor Vehicle Fund</u>										
101	Permanent Full-time									
53357	GENERAL SUPT. OF PARKING SHOP OPERATION	115	1	0	1	65,400	0	0	1	65,400
53355	SUPT TRAFFIC SIGNS & MARKINGS	112	1	0	1	52,600	0	0	1	52,600
53353	ASST SUPT TRAFFIC SIGNS & MARKINGS	89	2	0	2	80,555	0	0	2	80,555
52311	WELDER	434	1	0	1	35,985	0	0	1	35,985
33215	OFFICE SUPV	84	1	0	1	35,447	0	0	1	35,447
52245	CARPENTER SUPV	84	1	0	1	26,905	0	0	1	26,905
53325	TRAFFIC MAINT WORKER SUPV	84	4	0	4	133,179	0	0	4	133,179
53352	SIGN PAINTER II	84	4	0	4	136,825	0	0	4	136,825
53413	TRAFFIC SIGNAL INSTALLER III	84	1	0	1	26,905	0	0	1	26,905
53351	SIGN PAINTER I	81	3	0	3	90,689	0	0	3	90,689
53372	SIGN FABRICATOR II	79	6	0	6	159,266	0	0	6	159,266
33213	OFFICE ASST III	78	1	0	1	27,156	0	0	1	27,156
33253	TYPIST III	78	2	0	2	54,204	0	0	2	54,204
33562	STOREKEEPER II	78	1	0	1	27,156	0	0	1	27,156
53322	TRAFFIC MAINT WORKER II	78	19	0	19	496,087	0	0	19	496,087
53371	SIGN FABRICATOR I	76	4	0	4	100,410	0	0	4	100,410
53321	TRAFFIC MAINT WORKER I	75	27	0	27	644,346	0	0	27	644,346
53121	CUSTODIAL WORKER I	420	1	0	1	21,735	0	0	1	21,735
Total	101 Perms nent Full -time		80	0	80	2,214,850	0	0	80	2,214,850
	Total Permanent Full - time		80	0	80	2,214,850	0	0	80	2,214,850
	Total All Funds		80	0	80	2,214,850	0	0	80	2,214,850

AGENCY: 7000 Transportation PROGRAM:

235 Parking Enforcement

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2002 Budget Change	B of E	Fiscal 2003 Total Projected		Additional Changes		Recommended Fiscal 2003 Budget		
		Number	Number	Number	Amount	Number	Amount	Number	Amount	
<u>Parking Management Fund</u>										
101 Permanent Full-time										
41624 GENERAL SUPT OF SECURITY & TRANSP SAFET	115	1	0	1	59,300	0	0	1	59,300	
41617 SUPT PARKING CONTROL	112	1	0	1	50,200	0	0	1	50,200	
34421 FISCAL TECH	88	0	0	0	0	1	38,687	1	38,687	
31311 ADM ANALYST I	87	2	0	2	67,529	0	0	2	67,529	
41616 PARKING CONTROL SUPV II	86	1	0	1	36,739	0	0	1	36,739	
41615 PARKING CONTROL SUPV /	83	7	0	7	221,709	0	0	7	221,709	
33258 WORD PROCESSING OPERATOR III	78	1	0	1	29,098	0	0	1	29,098	
41612 PARKING CONTROL AGENT II	77	15	0	15	382,255	0	0	15	382,255	
33212 OFFICE ASST II	75	1	0	1	25,151	0	0	1	25,151	
33257 WORD PROCESSING OPERATOR II	75	1	0	1	20,999	0	0	1	20,999	
41611 PARKING CONTROL AGENT I	75	48	0	48	1,130,653	0	0	48	1,130,653	
Total	101 Permanent Full -time	78	0	78	2,023,633	1	38,687	79	2,062,320	
	Total Permanent Full - time	78	0	78	2,023,633	1	38,687	79	2,062,320	
	Total All Funds	78	0	78	2,023,633	1	38,687	79	2,062,320	

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 2002	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
		Budget Change	Number	Number	Projected Amount	Number	Amount	2003 Budget Number	Amount
<u>General Fund</u>									
101 Permanent Full-time									
82196 CROSSING GUARD SUPV II	86	1	0	1	28,905	0	0	1	28,905
82195 CROSSING GUARD SUPV I	83	5	0	5	162,847	0	0	5	162,847
33213 OFFICE ASST III	78	1	0	1	26,590	0	0	1	26,590
33212 OFFICE ASST II	75	1	0	1	26,348	0	0	1	26,348
99000 SCHOOL CROSSING GUARD	7,762	25	0	25	217,594	0	0	25	217,594
82190 CROSSING GUARD	60	316	0	316	2,422,858	0	0	316	2,422,858
Total 101 Permanent Full -time		349	0	349	2,885,142	0	0	349	2,885,142
Total Permanent Full - time		349	0	349	2,885,142	0	0	349	2,885,142
Total All Funds		349	0	349	2,885,142	0	0	349	2,885,142

AGENCY: 7000 Transportation

PROGRAM: 239 Traffic Computer & Communications

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Class Title	Grade or Rate	Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total Projected	Additional Changes		Recommended Fiscal 2003 Budget		
			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	49,500	0	0	1	49,500
53690	DOCK MASTER	87	1	0	1	40,476	0	0	1	40,476
41616	PARKING CONTROL SUPV II	86	1	0	1	28,905	0	0	1	28,905
33215	OFFICE SUPV	84	1	0	1	34,642	0	0	1	34,642
41615	PARKING CONTROL SUPV I	83	3	0	3	96,922	0	0	3	96,922
82194	TRANSPORTATION SAFETY INSTRUCTOR II	81	1	0	1	26,810	0	0	1	26,810
41613	SPECIAL TRAFFIC ENFORCEMENT OFFICER	80	47	0	47	1,332,721	0	0	47	1,332,721
34211	CASHIER I	78	2	0	2	52,371	0	0	2	52,371
82191	TRANSPORTATION SAFETY INSTRUCTOR I	76	1	0	1	25,862	0	0	1	25,862
33111	DATA ENTRY OPR I	75	1	0	1	20,999	0	0	1	20,999
Total			59	0	59	1,709,208	0	0	59	1,709,208
Total Permanent Full - time			59	0	59	1,709,208	0	0	59	1,709,208
Total All Funds			59	0	59	1,709,208	0	0	59	1,709,208

AGENCY: 7000 Transportation

PROGRAM: 500 Street Lighting

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title	Grade or Rate	2002 Budget	Change	Projected	Number	Amount	Number	2003 Budget
Amount Number		Amount <u>Internal Service Fund</u>							
101	Permanent Full-time								
52425	RADIO MAINT TECH SUPV	112	1	0	1	52,600	0	0	1 52,600
52422	RADIO MAINT TECH II	88	4	0	4	162,050	0	0	4 162,050
Total			5	0	5	214,650	0	0	5 214,650
Total Permanent Full - time			5	0	5	214,650	0	0	5 214,650
<u>Motor Vehicle Fund</u>									
J1	Permanent Full-time								
53335	GENERAL SUPT TRANSP. MAINT.	114	1	0	1	54,900	0	0	1 54,900
53427	SUPT STREET LIGHTING	110	1	0	1	46,700	0	0	1 46,700
72712	ENGINEERING ASSOC II	89	1	0	1	40,794	0	0	1 40,794
53425	ELECTRICAL MECHANIC SUPV STREET LIGHTIN	87	2	0	2	70,266	0	0	2 70,266
53422	ELECTRICAL MECHANIC II STREET LIGHTING	432	10	0	10	306,731	0	0	10 306,731
52272	PAINTER II	429	1	0	1	27,495	0	0	1 27,495
52943	LABORER CREW LEADER 11	429	2	0	2	55,660	0	0	2 55,660
53421	ELECTRICAL MECHANIC I STREET LIGHTING	429	14	0	14	353,770	0	0	14 353,770
52271	PAINTER I	426	1	0	1	22,827	0	0	1 22,827
33213	OFFICE ASST III	78	1	0	1	26,509	0	0	1 26,509
33212	OFFICE ASST II	75	1	0	1	23,953	0	0	1 23,953
33252	TYPIST II	75	2	0	2	49,702	0	0	2 49,702
54412	MOTOR VEHICLE DRIVER II	490	2	0	2	56,689	0	0	2 56,689
52931	LABORER	482	13	0	13	294,705	0	0	13 294,705
53311	CEMENT FINISHER	487	1	0	1	24,732	0	0	1 24,732
54411	MOTOR VEHICLE DRIVER I	487	3	0	3	77,517	0	0	3 77,517
Total			56	0	56	1,532,950	0	0	56 1,532,950
Total Permanent Full - time			56	0	56	1,532,950	0	0	56 1,532,950
Total All Funds			61	0	61	1,747,600	0	0	61 1,747,600

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class	Fiscal	B of E	Fiscal 2003 Total	Additional Changes		Recommended Fiscal			
Code Position Class Title	2002 Budget Change	Number	Projected	Number	Amount	2003 Budget	Amount		
		Number	Amount	Number	Amount	Number	Amount		
Motor Vehicle Fund									
101Permanent Full-time									
53338 CHIEF, DIVISION OF TRANSP. MAINT.	120	1	0	1	71,100	0	0	1	71,100
52635 SUPT TRAFFIC SIGNAL ELECTRONICS	114	1	0	1	58,300	0	0	1	58,300
42221 CONSTRUCTION PROJECT SUPV I	113	1	0	1	53,900	0	0	1	53,900
31101 ADM OFFICER I	111	0	1	1	48,300	0	0	1	48,300
52633 TRAFFIC ELECTRICAL MAINT TECH SUPV	111	2	0	2	100,300	0	0	2	100,300
53332 SUPT TRANSP. MAINT.	110	8	0	8	362,600	0	0	8	362,600
53416 SUPT TRAFFIC SIGNAL INSTALLATION	110	1	0	1	45,500	0	0	1	45,500
42213 PUBLIC WORKS INSPECTOR III	90	1	0	1	45,722	0	0	1	45,722
34421 FISCAL TECH	88	1	-1	0	0	0	0	0	0
52632 TRAFFIC ELECTRICAL MAINT TECH II	88	17	0	17	662,870	0	0	17	662,870
52225 MASON SUPV	87	2	0	2	76,677	0	0	2	76,677
52995 EVENTS MANAGER	87	1	0	1	39,250	0	0	1	39,250
53331 HIGHWAY MAINT SUPV	87	20	0	20	760,564	0	0	20	760,564
53415 TRAFFIC SIGNAL MAINT SUPV	87	2	0	2	68,442	0	0	2	68,442
53425 ELECTRICAL MECHANIC SUPV STREET LIGHTIN	87	1	0	1	30,856	0	0	1	30,856
54364 MECHANICAL MAINTENANCE TECHNICIAN III	435	1	0	1	34,895	0	0	1	34,895
52311 WELDER	434	1	0	1	28,319	0	0	1	28,319
54493 DEMOLITION CRANE OPR	434	2	0	2	62,904	0	0	2	62,904
42212 PUBLIC WORKS INSPECTOR II	85	2	0	2	71,357	0	0	2	71,357
54432 HEAVY EQUIPMENT OPR II	433	24	0	24	776,869	-2	-66,188	22	710,681
33215 OFFICE SUPV	84	7	0	7	239,608	0	0	7	239,608
52245 CARPENTER SUPV	84	1	0	1	26,905	0	0	1	26,905
53221 BUILDING OPNS SUPV	84	1	0	1	26,905	0	0	1	26,905
53413 TRAFFIC SIGNAL INSTALLER III	84	5	0	5	167,084	0	0	5	167,084
52222 MASON II	432	2	0	2	53,032	0	0	2	53,032
53312 STREET MASON	432	4	0	4	124,373	0	0	4	124,373
53422 ELECTRICAL MECHANIC II STREET LIGHTING	432	2	0	2	59,304	0	0	2	59,304
42211 PUBLIC WORKS INSPECTOR I	82	2	0	2	56,044	0	0	2	56,044
52221 MASON I	429	4	0	4	109,504	0	0	4	109,504
52242 CARPENTER II	429	5	0	5	144,185	0	0	5	144,185
52272 PAINTER II	429	2	0	2	54,319	0	0	2	54,319
52943 LABORER CREW LEADER II	429	29	0	29	817,650	0	0	29	817,650
53111 BUILDING REPAIRER	429	2	0	2	55,409	0	0	2	55,409
53421 ELECTRICAL MECHANIC I STREET LIGHTING	429	1	0	1	24,344	0	0	1	24,344
53792 SMALL ENGINE MECHANIC II	429	2	0	2	50,375	0	0	2	50,375
54431 HEAVY EQUIPMENT OPR I	429	3	0	3	82,348	0	0	3	82,348
53341 BRIDGE MAINT SUPV	80	2	0	2	53,988	0	0	2	53,988
53412 TRAFFIC SIGNAL INSTALLER II	80	6	0	6	178,167	0	0	6	178,167
52612 AUDIO-VISUAL EQUIPMENT TECH	427	1	0	1	25,826	0	0	1	25,826
52241 CARPENTER I	426	5	0	5	126,521	0	0	5	126,521
53791 SMALL ENGINE MECHANIC I	426	2	0	2	52,073	0	0	2	52,073
33213 OFFICE ASST III	78	3	1	4	107,075	0	0	4	107,075
33232 SECRETARY II	78	2	0	2	53,665	0	0	2	53,665
33253 TYPIST III	78	7	0	7	190,634	0	0	7	190,634
33258 WORD PROCESSING OPERATOR III	78	4	0	4	98,941	0	0	4	98,941
33562 STOREKEEPER II	78	2	0	2	52,371	0	0	2	52,371

Highway Maintenance

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code Position Class Title	Grade or Rate	Fiscal 2002 B of E Budget Change		Fiscal 2003 Total Projected		Additional Changes		Recommended Fiscal 2003 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
53322 TRAFFIC MAINT WORKER II	78	4	0	4	103,816	0	0	4	103,816
53411 TRAFFIC SIGNAL INSTALLER I	78	11	0	11	286,513	0	0	11	286,513
53621 PARK MAINT SUPV	78	1	0	1	29,098	-1	-29,098	0	0
52941 LABORER	423	2	0	2	44,848	0	0	2	44,848
53122 CUSTODIAL WORKER II	423	1	0	1	23,471	0	0	1	23,471
52951 UTILITY AIDE	422	3	0	3	70,193	0	0	3	70,193
33111 DATA ENTRY OPR I	75	1	0	1	25,749	0	0	1	25,749
33212 OFFICE ASST II	75	9	0	9	209,106	0	0	9	209,106
33252 TYPIST II	75	1	-1	0	0	0	0	0	0
33257 WORD PROCESSING OPERATOR II	75	2	0	2	47,463	0	0	2	47,463
53321 TRAFFIC MAINT WORKER /	75	8	0	8	192,246	0	0	8	192,246
53121 CUSTODIAL WORKER I	420	5	0	5	111,174	0	0	5	111,174
41521 GUARD I	72	3	0	3	70,822	0	0	3	70,822
54412 MOTOR VEHICLE DRIVER II	490	9	0	9	263,356	0	0	9	263,356
52931 LABORER	482	180	0	180	4,139,553	0	0	180	4,139,553
52932 LABORER CREW LEADER I	486	16	0	16	390,515	0	0	16	390,515
53311 CEMENT FINISHER	487	13	0	13	327,879	0	0	13	327,879
54411 MOTOR VEHICLE DRIVER I	487	65	0	65	1,618,897	0	0	65	1,618,897
54492 DRAWBRIDGE OPR	483	7	0	7	168,719	0	0	7	168,719
Total 101 Permanent Full -time		536	0	536	14,552,793	-3	-95,286	533	14,457,507
Total Permanent Full - time		536	0	536	14,552,793	-3	-95,286	533	14,457,507
Total All Funds		536	0	536	14,552,793	-3	-95,286	533	14,457,507

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 2002 Budget	B of E Change	Fiscal 2003 Total		Additional Changes		Recommended Fiscal 2003 Budget		Amount
					Projected		Number	Number	Number		
101	Permanent Full-time										
42777	CONSTRUCTION PROJECT SUPV II	116	1	0	1	65,500	0	0	1	65,500	
72616	FIELD SURVEY SUPV	115	1	0	1	62,300	0	0	1	62,300	
72645	SURVEYS COMPUTATIONS SUPERVISOR	115	1	0	1	62,300	0	0	1	62,300	
72615	ASST FIELD SURVEY SUPV	112	1	0	1	54,000	0	0	1	54,000	
72641	SURVEY COMPUTATION ANALYST	92	1	0	1	47,636	0	0	1	47,636	
72614	SURVEY TECH IV	89	6	0	6	265,114	0	0	6	265,114	
31100	ADM COORDINATOR	87	1	0	1	29,644	0	0	1	29,644	
42235	PUBLIC WORKS INSPECTION ASSOC. SUPV.	86	1	0	1	36,739	0	0	1	36,739	
72613	SURVEY TECH III	85	3	0	3	96,021	0	0	3	96,021	
42232	PUBLIC WORKS INSPECTION ASSOC. II	83	1	0	1	25,921	0	0	1	25,921	
72612	SURVEY TECH II	81	13	0	13	407,600	0	0	13	407,600	
42231	PUBLIC WORKS INSPECTION ASSOC. I	79	5	0	5	139,039	0	0	5	139,039	
72511	CIVIL ENGINEERING DRAFTING TECH I	79	1	0	1	22,813	0	0	1	22,813	
33258	WORD PROCESSING OPERATOR III	78	1	0	1	27,156	0	0	1	27,156	
34131	ACCOUNTING ASST I	75	1	0	1	20,999	0	0	1	20,999	
72611	SURVEY TECH I	73	3	0	3	63,531	0	0	3	63,531	
Total	101 Permanent Full -time		41	0	41	1,426,313	0	0	41	1,426,313	
	Total Permanent Full - time		41	0	41	1,426,313	0	0	41	1,426,313	
<u>Motor Vehicle Fund</u>											
101	Permanent Full-time										
72356	CHF DIV OF BRIDGE ENGR	121	1	0	1	82,500	0	0	1	82,500	
72363	CHIEF, DIVISION OF HIGHWAYS	121	1	0	1	86,600	0	0	1	86,600	
72115	ENGINEERING SUPV	119	1	0	1	53,300	0	0	1	53,300	
72133	BRIDGE PROJECT ENGINEER	119	2	0	2	139,600	0	0	2	139,600	
72113	ENGR III	116	4	0	4	200,100	0	0	4	200,100	
31102	ADM OFFICER II	115	1	0	1	49,500	0	0	1	49,500	
72112	ENGINEER II	113	4	0	4	168,700	1	51,300	5	220,000	
72713	ENGINEERING ASSOCIATE III	92	1	0	1	49,905	0	0	1	49,905	
34142	ACCOUNTANT II	110	2	0	2	84,100	0	0	2	84,100	
72412	CONTRACT ADMINISTRATOR II	89	2	0	2	79,876	1	32,674	3	112,550	
72712	ENGINEERING ASSOC II	89	4	0	4	169,478	0	0	4	169,478	
34421	FISCAL TECH	88	2	0	2	70,046	-1	-38,687	1	31,359	
31100	ADM COORDINATOR	87	1	0	1	37,426	0	0	1	37,426	
72711	ENGINEERING ASSOC I	87	1	0	1	36,155	0	0	1	36,155	
34133	ACCOUNTING ASST III	84	3	0	3	104,194	0	0	3	104,194	
72512	CIVIL ENGINEERING DRAFTING TECH II	83	8	0	8	252,535	0	0	8	252,535	
33213	OFFICE ASST III	78	5	0	5	132,846	0	0	5	132,846	
33252	TYPIST II	75	1	0	1	23,952	0	0	1	23,952	
52931	LABORER	482	1	0	1	22,830	0	0	1	22,830	
Total	101 Permanent Full -time		45	0	45	1,843,643	1	45,287	46	1,888,930	
	Total Permanent Full - time		45	0	45	1,843,643	1	45,287	46	1,888,930	
	Total All Funds		86	0	86	3,269,956	1	45,287	87	3,315,243	

AGENCY: 7000 Transportation

PROGRAM: 548 Conduits

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Grade or Rate	Fiscal	B of E	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title		2002	Budget Change	Projected				2003 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>Conduit Manaoement Fund</u>										
101	Permanent Full-time									
10161	CONDUIT ADMINISTRATOR	121	0	1	1	62,100	0	0	1	62,100
72115	ENGINEERING SUPV	119	1	0	1	53,300	0	0	1	53,300
53556	CONDUIT MAINTENANCE SUPV. II	89	1	0	1	32,674	0	0	1	32,674
72412	CONTRACT ADMINISTRATOR II	89	1	0	1	34,999	0	0	1	34,999
42325	CABLE INSPECTOR SUPV	85	1	0	1	35,259	0	0	1	35,259
53555	CONDUIT MAINTENANCE SUPERVISOR I	85	1	0	1	36,098	0	0	1	36,098
54432	HEAVY EQUIPMENT OPR II	433	1	0	1	27,393	0	0	1	27,393
<u>57722</u>	MASON II	432	1	0	1	26,516	0	0	1	26,516
72512	CIVIL ENGINEERING DRAFTING TECH II	83	1	0	1	31,716	0	0	1	31,716
42321	CABLE INSPECTOR	82	5	0	5	157,490	0	0	5	157,490
52943	LABORER CREW LEADER II	429	4	0	4	107,668	0	0	4	107,668
33213	OFFICE ASST III	78	2	0	2	49,396	0	0	2	49,396
33212	OFFICE ASST II	75	1	0	1	23,952	0	0	1	23,952
33561	STOREKEEPER I	75	1	0	1	24,551	0	0	1	24,551
54.412	MOTOR VEHICLE DRIVER II	490	3	0	3	79,693	0	0	3	79,693
52931	LABORER	482	25	0	25	569,936	0	0	25	569,936
53311	CEMENT FINISHER	487	1	0	1	25,987	0	0	1	25,987
54411	MOTOR VEHICLE DRIVER I	487	3	0	3	74,196	0	0	3	74,196
Total	101 Permanent Full -time		53	1	54	1,452,924	0	0	54	1,452,924
	Total Permanent Full - time		53	1	54	1,452,924	0	0	54	1,452,924
	Total All Funds		53	1	54	1,452,924	0	0	54	1,452,924

Wage Commission

Program 165

Wage Enforcement

1- Wage Enforcement

FISCAL 2003

WAGE COMMISSION

Budget: \$437,466

Positions: 8

Mission

The Wage Commission was established by City Ordinance to enforce provisions of the City Wage Law and to establish prevailing and living wages for employees of contractors doing business with the City.

Dollars by Fund

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	456,609	397,455	439,188	437,466
AGENCY TOTAL	\$456,609	\$397,455	\$439,188	\$437,466

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 2001, the Wage Commission staff reviewed 401 cases of possible minimum wage violations involving 1,515 employees in the general business community. Review of 14,622 City construction contractor payrolls resulted in the assessment of \$434,489 in fines in 676 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 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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
165 Wage Enforcement	456,609			
		397,455	439,188	437,466
AGENCY TOTAL	\$456,609	\$397,455	\$439,188	\$437,466

Number of Positions by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
165 Wage Enforcement	8	0	0	
				8
AGENCY TOTAL	8	0	0	8

Dollars by Object

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
0 Transfers	-57,000	-57,000	-57,000	-57,000
1 Salaries	363,097	337,623	352,222	352,909
2 Other Personnel Costs	98,244	95,282	106,566	83,907
3 Contractual Services	43,331	18,150	32,300	45,550
4 Materials and Supplies	3,669	3,400	2,900	6,600
5 Equipment - \$4,999 or less	5,268	0	2,200	5,500
AGENCY TOTAL	\$456,609	\$397,455	\$439,188	\$437,466

AGENCY: 7500 Wage Commission

PROGRAM: 165 Wage Enforcement

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	<u>ACTUAL</u> <u>FISCAL 2001</u>	<u>BUDGETED</u> <u>FISCAL 2002</u>	<u>REQUESTED</u> <u>FISCAL 2003</u>	<u>RECOMMENDED</u> <u>FISCAL 2003</u>
0 Transfers	-57,000	-57,000	-57,000	-57,000
1 Salaries	363,097	337,623	352,222	352,909
2 Other Personnel Costs	98,244	95,282	106,566	83,907
3 Contractual Services	43,331	18,150	32,300	45,550
4 Materials and Supplies	3,669	3,400	2,900	6,600
5 Equipment - \$4,999 or less	5,268	0	2,200	5,500
 TOTAL OBJECTS	 \$456,609	 \$397,455	 \$439,188	 \$437,466
 EXPENDITURES BY ACTIVITY:				
1 Wage Enforcement	456,609	397,455	439,188	437,466
 TOTAL ACTIVITIES	 \$456,609	 \$397,455	 \$439,188	 \$437,466
 EXPENDITURES BY FUND:				
General	456,609	397,455	439,188	437,466
 TOTAL FUNDS	 \$456,609	 \$397,455	 \$439,188	 \$437,466

AGENCY: 7500 Wage Commission

PROGRAM: 165 Wage Enforcement

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class			Fiscal	B of E	Fiscal 2003 Total				Recommended Fiscal		
Code Position Class Title			Grade or Rate	2002 Budget Change	Number	Projected	Additional Changes		2003 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	193,000	0	0	4	193,000
31100		ADM COORDINATOR	87	1	0	1	39,250	0	0	1	39,250
33258		WORD PROCESSING OPERATOR III	78	1	0	1	25,749	0	0	1	25,749
33212		OFFICE ASST II	75	1	0	1	23,953	0	0	1	23,953
Total 101 Permanent Full -time				8	0	8	344,352	0	0	8	344,352
Total Permanent Full - time				8	0	8	344,352	0	0	8	344,352
Total All Funds				8	0	8	344,352	0	0	8	344,352

4
5
6

War Memorial Commission

**War Memorial
Commission**

P r o g r a m 4 8 7

Operation of War

Memorial Building

1- Op. of War Memorial Building

FISCAL 2003

WAR MEMORIAL COMMISSION

Budget: \$301,012

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 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
General	290,832	284,000	311,810	301,012
AGENCY TOTAL	\$290,832	\$284,000	\$311,810	\$301,012

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 2003 recommendation will maintain the current level of services.

Functions By Program

PROGRAM 487: OPERATION OF WAR MEMORIAL BUILDING

- Operate and maintain the facility.
- Schedule facility use.

Dollars by Program

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
487 Operation of War Memorial Building	290,832	284,000	311,810	301,012
AGENCY TOTAL	\$290,832	\$284,000	\$311,810	\$301,012

Number of **Positions** by Program

	FY 2002 Budgeted Positions	FY 2002 B of E Changes	FY 2003 Recommended Changes	FY 2003 Recommended Positions
487 Operation of War Memorial Building	6	0	0	6
AGENCY TOTAL	6	0	0	6

Dollars by **Object**

	Actual FY 2001	Budgeted FY 2002	Requested FY 2003	Recommended FY 2003
1 Salaries	152,630	146,749	151,869	151,998
2 Other Personnel Costs	52,786	53,506	64,691	54,283
3 Contractual Services	78,886	75,120	82,500	81,981
4 Materials and Supplies	6,530	5,975	7,900	7,900
5 Equipment - \$4,999 or less	0	2,650	4,850	4,850
AGENCY TOTAL	\$290,832	\$284,000	\$311,810	\$301,012

AGENCY: 7700 War Memorial Commission

PROGRAM: 487 Operation of War Memorial Building

EXPENDITURES BY OBJECT:

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 2001	BUDGETED FISCAL 2002	REQUESTED FISCAL 2003	RECOMMENDED FISCAL 2003
1 Salaries	152,630	146,749	151,869	151,998
2 Other Personnel Costs	52,786	53,506	64,691	54,283
3 Contractual Services	78,886	75,120	82,500	81,981
4 Materials and Supplies	6,530	5,975	7,900	7,900
5 Equipment - \$4,999 or less	0	2,650	4,850	4,850
TOTAL OBJECTS	\$290,832	\$284,000	\$311,810	\$301,012
EXPENDITURES BY ACTIVITY:				
1 Operation of War Memorial Building	290,832	284,000	311,810	301,012
TOTAL ACTIVITIES	\$290,832	\$284,000	\$311,810	\$301,012
EXPENDITURES BY FUND:				
General	290,832	284,000	311,810	301,012
TOTAL FUNDS	\$290,832	\$284,000	\$311,810	\$301,012

AGENCY: 7700 War Memorial Commission

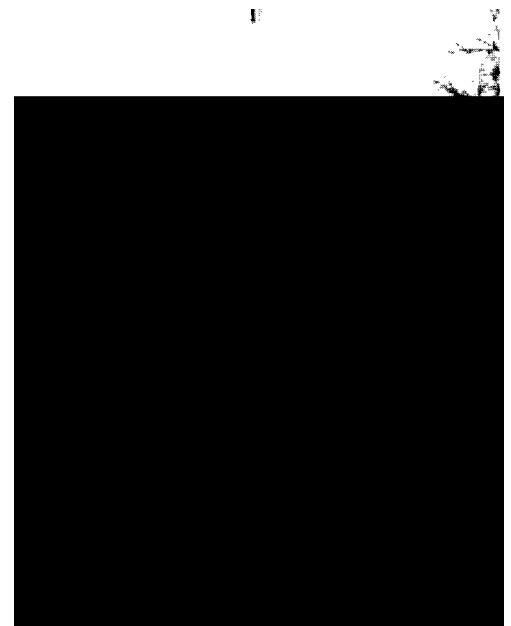
PROGRAM: 487 Operation of War Memorial Building

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class		Fiscal 2002 Budget	B of E Change	Fiscal 2003 Total		Additional Changes		Recommended Fiscal	
Code	Position Class Title			Projected				2003 Budget	
		Number	Number	Number	Amount	Number	Amount	Number	Amount
<u>General Fund</u>									
101	Permanent Full-time								
00770	EXEC DIR WMC	619	1	1	40,000	0	0	1	40,000
00707	OFFICE ASST II	75	1	1	23,574	0	0	1	23,574
00773	MAINT WORKER WMC	74	2	2	44,508	0	0	2	44,508
00762	CUSTODIAL WORKER	68	2	2	44,162	0	0	2	44,162
Total		101	6	6	152,244	0	0	6	152,244
Total Permanent Full - time			6	6	152,244	0	0	6	152,244
Total All Funds			6	6	152,244	0	0	6	152,244

Fiscal 2003
Agency Detail

Index



INDEX TO ACTIVITIES IN MAYORALTY-RELATED AGENCIES

PRG	ACT	ACTIVITY NAME	AGENCY NAME
324	30	ASAP Management	M-R: Commission on Aging and Retirement Education
324	42	Activity/Wellness Centers - Private	M-R: Commission on Aging and Retirement Education
324	41	Activity/Wellness Centers - Public	M-R: Commission on Aging and Retirement Education
326	42	Activity/Wellness Centers-Private	M-R: Commission on Aging and Retirement Education
122	23	Actuarial Studies (Pension System)	M-R: Miscellaneous General Expenses
117	1	Adjudication	M-R: Environmental Control Board
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123	1	Aquarium 590	M-R: Debt Service
493	18	Arena Players, Inc.	M-R: Art and Culture
129	62	Art and Culture	M-R: Conditional Purchase Agreements
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639	46	BCPS (Futures)	M-R: Office of Employment Development
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122	17	BCPS Terminal Leave	M-R: Miscellaneous General Expenses
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493	43	Baltimore Museum of Industry	M-R: Art and Culture
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590	17	Baltimore Office of Promotion	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
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493	42	Baltimore Zoo	M-R: Art and Culture

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385	10	Camp Greentop	M-R: Health and Welfare Grants
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122	18	Census Project (2000)	M-R: Miscellaneous General Expenses
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493	17	Children's Theatre Association, Inc.	M-R: Art and Culture
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590	18	City Tourism (Mayor's Office)	M-R: Civic Promotion
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385	4	Echo House Foundation	M-R: Health and Welfare Grants
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325	33	Eligibility Determination Unit	M-R: Commission on Aging and Retirement Education
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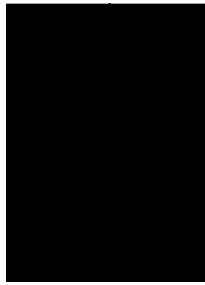
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ACTING BUDGET DIRECTOR
Edward J. Gallagher

DEPUTY BUDGET DIRECTOR
Thomas P. Driscoll

PUBLIC POLICY ANALYSIS SUPERVISOR
Douglas E. Brown

BUDGET/MANAGEMENT ANALYST IV
John M. Mordecai

FISCAL RESEARCH ANALYST II
Sharon L. Davlin

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Anna M. Brown	Richard C. Miller
Brook Mamo	Larry E. Shapiro
Pavathy Muralidharan	John O. Thomas, Jr.

PUBLIC INFORMATION SUPERVISOR II
Beverly Camp

BUDGET/MANAGEMENT ANALYST II
Karen D. Allmond

OFFICE SUPPORT STAFF
Harriette A. Lowery, Secretary III
Martina Lee, Data Entry Operator III
Addie Vega, Office Assistant II

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For additional information, contact the Department of Finance, Bureau of the Budget and Management Research, 469 City Hall, 100 N. Holliday St., Baltimore, MD 21202; telephone: (410) 396-5944.

Department of Finance
Bureau of the Budget and Management Research
469 City Hall
100 N. Holliday Street
Baltimore, Maryland 21202
