

STEPHANIE RAWLINGS-BLAKE, MAYOR
CITY OF BALTIMORE, MARYLAND

FISCAL 2017

PRELIMINARY BUDGET PLAN

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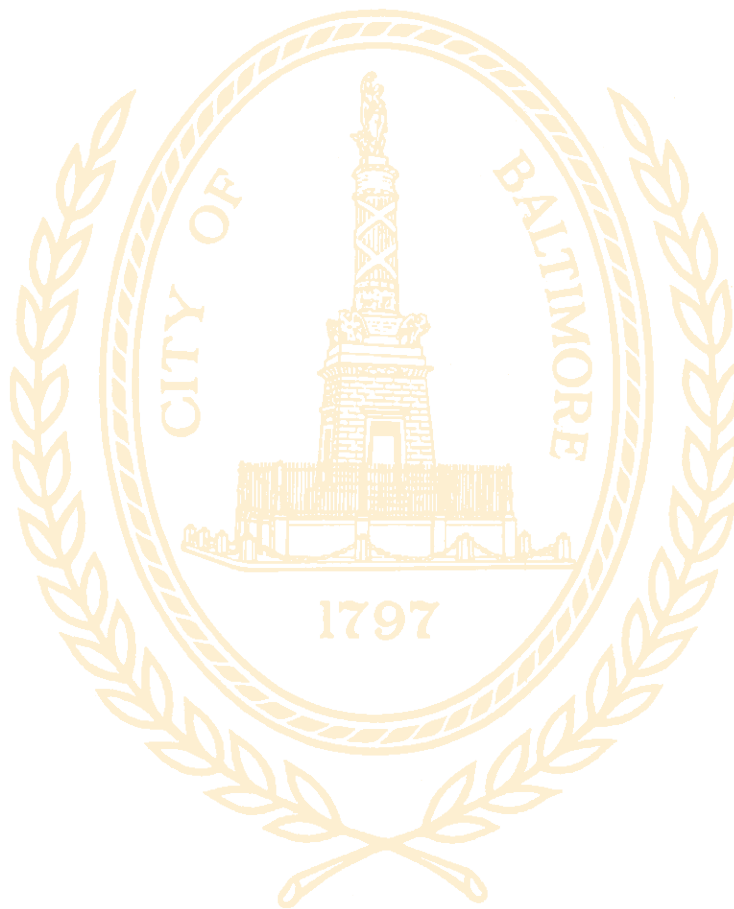
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Mary Pat Clarke

DEPARTMENT OF FINANCE

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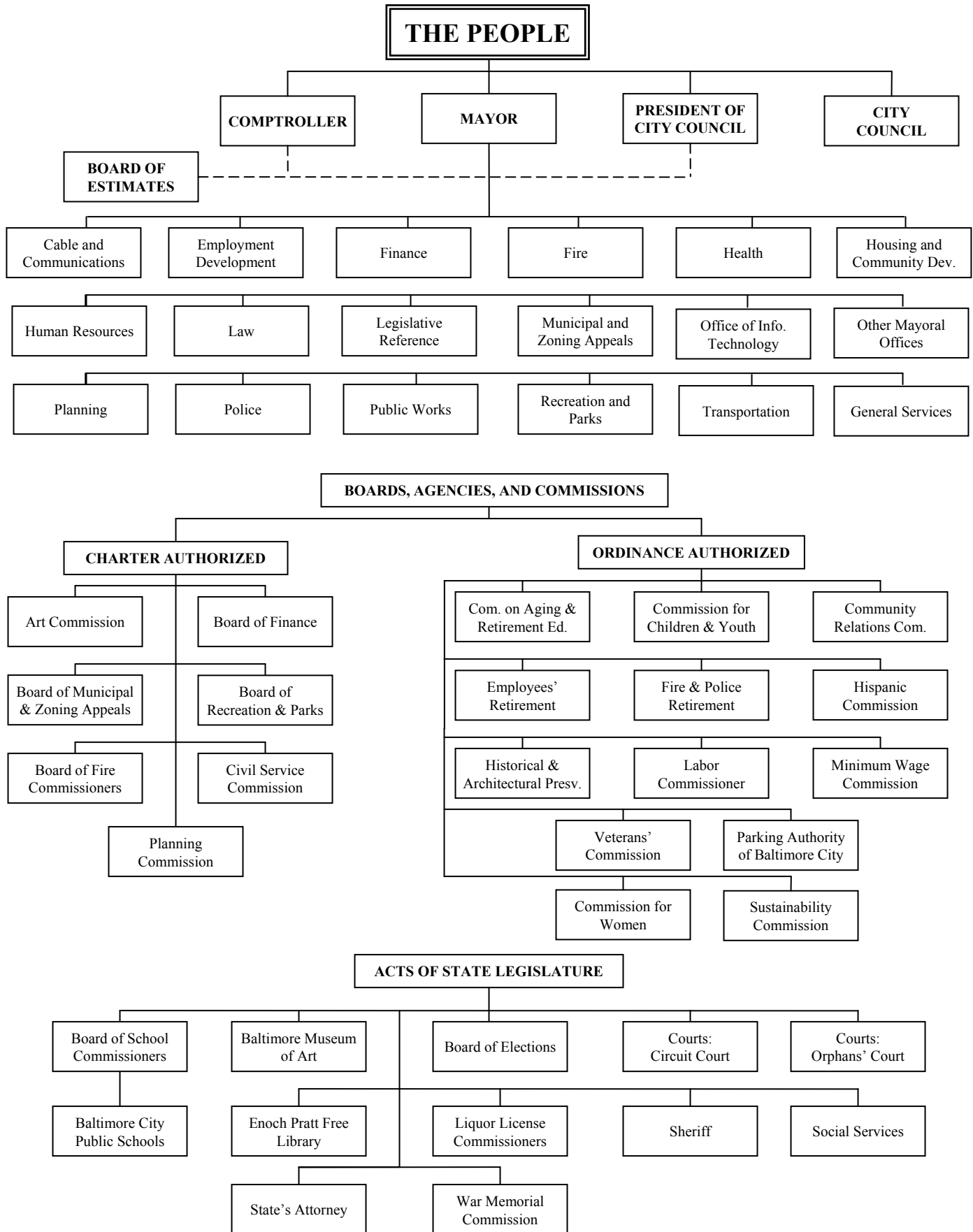
INTRODUCTION

FISCAL 2017

PRELIMINARY BUDGET PLAN

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MUNICIPAL ORGANIZATION CHART



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CITY OF BALTIMORE
STEPHANIE RAWLINGS-BLAKE, Mayor



DEPARTMENT OF FINANCE

HENRY J. RAYMOND, Director
454 City Hall
Baltimore, Maryland 21202
410-396-4940

March 30, 2016

The Honorable Members of the Board of Estimates
City Hall, Room 204
100 N. Holliday Street
Baltimore, Maryland 21202

Dear Mr. President and Members:

Re: Preliminary Operating and Capital Budget Plan - Fiscal 2017

Pursuant to Article VI, Section 4(a) of the Baltimore City Charter, transmitted herewith are the Fiscal 2017 Preliminary Operating and Capital Budget Plans, as prepared by the Department of Finance.

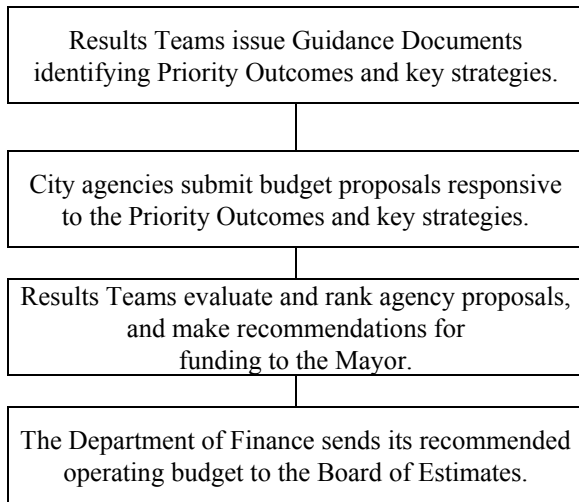
Respectfully submitted,

A handwritten signature in black ink that reads "Andrew Klein".

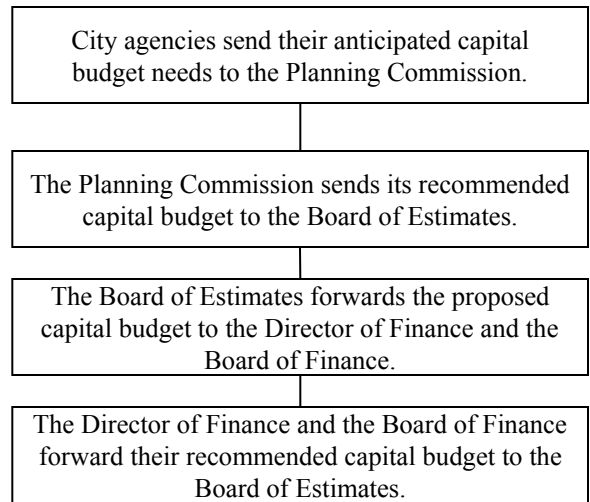
Andrew Kleine
Budget Director
Department of Finance

The City of Baltimore's Budget Process

Operating Budget



Capital Budget



September through March

April

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

April

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

April

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

May

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

May

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

June

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

June

May approve total budget.

Mayor

May disapprove some items and approve the rest.

July

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

The Fiscal 2017 Preliminary Budget Plan represents another step toward fiscal sustainability, and shows the difficulty of balancing budgets at a time of sluggish economic growth and ever-increasing costs and service demands. In the context of a \$60 million General Fund shortfall, this budget plan continues a shift to a smaller but smarter police force, makes investments to reduce crime in the long-term, boosts school funding, fixes the finances of the Charm City Circulator, and provides additional property tax relief for homeowners. The budget plan maintains most city services at current levels.

Budget Shortfall

In its baseline forecast, the Finance Department projected General Fund revenue growth for Fiscal 2017 of approximately \$36 million (2.1%), versus cost growth of \$96 million (5.6%) to support current services. The \$60 million funding gap is nearly 6% of the portion of the General Fund budget that pays for the salaries, benefits, contracts, equipment, and supplies to run City services day-to-day.

The revenue projection is discussed in detail starting on page 15. Key cost drivers fall into three categories: planned growth, service improvements, and extraordinary inflation.

Planned growth includes general inflation (+\$4 million), 2% cost-of-living adjustments for employees (+\$16 million), and debt service payments on capital projects (+\$9 million).

Service improvements include operating costs for new recreation and health facilities (+\$2 million), municipal trash cans (+\$3 million), maintaining Charm City Circulator routes (+\$6 million), and police body cameras (+\$6 million).

Extraordinary inflation includes a jump in the cost of materials and supplies for street repaving (+\$2 million), a 20% increase in the cost of prescription drugs for employees and retirees (+\$13 million), and growth in pension costs (+\$15 million). Pension costs are up for two reasons. First, the pension plans fell far short of their investment return benchmarks in Fiscal 2015. Second, the pension boards have adopted more prudent financial policies, including lowering their expected investment returns for future years.

Closing the Gap

Closing the \$60 million gap requires a series of bold decisions and actions, the most important of which are explained below.

- Mayor Rawlings-Blake and Council President Young negotiated a renewed voluntary payment agreement with the City's major tax-exempt non-profit organizations that nearly doubles their annual payments, from \$3.3 million to \$6 million.

- The budget plan freezes pay for police officers, firefighters, and sheriff deputies, all of whom received larger pay increases than civilians over the past three years. Civilians would receive 2% increases, with continued phase-in of pension contributions.
- The Administration proposes to increase the Parking Tax from 20% to 24% in order to fully fund the Charm City Circulator, including fleet replacement.
- The Fire Department will increase ambulance fees to match Medicare reimbursement rates.
- The budget assumes savings from further restructuring of retiree health benefit plans.
- The Police Department will reduce funding for 225 vacant officer positions and undertake a departmental efficiency plan that is expected to move officers from behind desks to patrol, end manual timekeeping, equip officers with field-based reporting technology, and fill remaining vacancies through stepped-up recruitment and retention strategies. With a smaller force (225 positions were abolished in Fiscal 2016), the department will make changes in how it operates, including diverting more non-emergency calls to telephone response and better aligning staffing with crime patterns. It will also rely more on the crime lab, data analysis, and CitiWatch cameras, all of which have been enhanced.

These and other actions – including some service reductions – go beyond merely balancing the budget and enable the City to provide an additional \$10.4 million to the City Schools over the State-mandated funding level. Combined with Governor Hogan’s \$12.7 million commitment, this funding will make up for the loss of State formula aid due in part to declining enrollment. The City has offered to make this funding increase permanent if City Schools takes responsibility for the cost of retiree health benefits for employees it has hired since separating from City government in 1997.

Ten-Year Financial Plan

The budget plan also advances the Mayor’s *Change to Grow* Ten-Year Financial Plan. The Ten-Year Plan seeks to solidify the four cornerstones of the City’s fiscal foundation: Structural Budget Balance, Tax Competitiveness, Infrastructure Investment, and Addressing Long-Term Liabilities.

Structural Budget Balance – The actions and decisions described above will increase revenue and reduce recurring costs. To date, Ten-Year Plan initiatives have generated savings of more than \$1 billion through Fiscal 2022. Without these initiatives, the Finance Department estimates that the Fiscal 2017 shortfall would have been close to \$200 million instead of \$60 million. Savings have included streamlining the workforce. Funded positions in the General Fund have been reduced from 10,146 in Fiscal 2013 to 9,387 in this budget plan – a 7.5% reduction.

Tax Competitiveness – The budget plan keeps the general property tax rate at \$2.248 per \$100 of assessed value. An expanded Targeted Homeowners Tax Credit will reduce the average effective property tax rate for owner occupied properties to \$2.12 per \$100, a 6.5% reduction since Fiscal 2012 under the Mayor’s *20 cents by 2020* initiative.

Infrastructure Investment – The Capital Improvement Plan includes \$65 million of new projects funded by General Obligation Bond borrowing, \$15 million from County Transportation Bonds, and \$15.5 million of General Fund PAYGO capital. These funding amounts represent \$37.5 million of investment over and above baseline levels and brings total new capital investment under the Ten-Year Plan to nearly \$130 million. Projects include blight elimination, street repaving, recreation center expansion, and information technology upgrades.

Addressing Unfunded Liabilities – The Ten-Year Plan has strengthened the City’s balance sheet in a number of ways. Unfunded pension and retiree health liabilities have been reduced by more than 25%, from \$3.2 billion in Fiscal 2011 to \$2.3 billion in Fiscal 2015. Pension reforms are reducing the City’s exposure to the risk of cost spikes in future economic downturns. The Budget Stabilization Reserve has grown from \$90 million in Fiscal 2012 to nearly \$120 million in Fiscal 2016 – it is now 6.6% of General Fund Revenue, versus the target of 8%. Leave reform is reducing compensated absences liability and changes to Accident Time rules are curbing workers’ compensation costs.

OutcomeStat

In September 2015, Mayor Rawlings-Blake hosted more than 200 leaders from inside and outside City Government for a first of its kind OutcomeStat conference. OutcomeStat is an effort to develop strategic plans to “turn the curve” on each of 21 of the city’s toughest challenges, from shootings to childhood asthma to blight. These “turn the curve” plans, which got started at the conference, served as guidance for this year’s budget decisions and will be monitored and updated in public CitiStat sessions. Progress will be reported through the *OutcomeStat.baltimorecity.gov* website.

OutcomeStat supports the Mayor’s vision to grow Baltimore’s population by 10,000 families and advance her seven Priority Outcomes:

Better Schools

Safer Streets

Stronger Neighborhoods

A Growing Economy

Innovative Government

A Cleaner City

A Healthier City

Descriptions of how the budget plan aligns with each of these Priority Outcomes starts on page 35. Some highlights:

Better Schools: Funds the YouthWorks program with a goal of employing 6,500 young adults in summer jobs. A technology upgrade will make participant registration quicker and easier.

Safer Streets: Provides funding that can be leveraged to continue the Safe Streets program, which has proven effective in reducing shootings when implemented based on best practices.

Stronger Neighborhoods: New revenue from table games supports operating costs for the expanded Rita Church and C.C. Jackson recreation centers and the new Cherry Hill recreation and aquatic center planned to open in Fiscal 2018.

A Growing Economy: Continues funding for services that promote small businesses and entrepreneurship, including the Emerging Technology Center, Small Business Resource Center, the Minority and Women's Business Opportunity Office, Main Streets, business district cleaning, and the Baltimore Micro Loan Fund.

Innovative Government: The City has trained nearly 1,000 employees to rethink how services are delivered, and is investing in their ideas. The results are impressive: same-day service at career centers, fewer fire truck accidents, faster vendor payments, and shorter waits for permits, just to name a few. The budget plan continues these initiatives.

A Cleaner City: Further expands the proactive tree maintenance pilot that is improving the health of the city's tree canopy and reducing storm damage and service request backlogs.

A Healthier City: Supports the operations of a proposed non-profit stabilization center, where substance abusers can be taken to sober up and receive treatment referral services.

Fiscal Risks

While this budget plan is balanced, it is important to recognize some fiscal risks and uncertainties that could upset that balance. A few of the risks are described below.

Department of Justice Review – The DOJ review of the Baltimore Police Department is ongoing. Based on similar reviews in other cities, it will likely result in recommendations to improve training, systems, and other aspects of police operations. The timing and cost of implementing the recommendations is uncertain, and is not reflected in the Fiscal 2017 budget plan.

Economy – The recovery from the Great Recession is nearly seven years old, which is longer than the average period between recessions in the post-war era. Business cycles are notoriously hard to predict, but some economists are warning of danger signs such as sluggish global growth and slowdowns in key U.S. economic indicators such as factory orders and retail sales. The recovery has been aided by aggressive monetary policy, leaving central banks with limited ability to counteract the next downturn. The City needs to be prepared by growing its reserves and prudently managing its risks.

Pension Litigation – The unions’ legal challenge to the 2010 Fire and Police pension reforms is ongoing. A recent ruling by the federal appeals court was favorable to the City, but the unions may continue the lawsuit in State court. If the unions prevail, the City will owe more than \$40 million in retroactive COLA payments to retirees (an amount that continues to grow) and will face a massive increase in annual pension contributions unless curative legislation is passed. The City has reserved \$30 million for retroactive payments.

Labor Negotiations – The budget plan assumes 2% pay increases for civilian employees and 0% for public safety employees, who received larger salary hikes over the past three years than civilian employees. Fire and Police labor contracts are subject to binding arbitration, meaning that the City could be faced with salary costs for which it did not budget.

Teacher Pension – In Fiscal 2012, the State shifted a portion of teacher pension costs to local governments and school boards. The law specified the City’s contribution through Fiscal 2016, topping out at \$17.9 million, which is now part of the City’s Maintenance of Effort (MOE) payment. The law further stipulates that any pension cost increases after Fiscal 2016 are the responsibility of local school boards. If the General Assembly is persuaded to change the law and make local governments responsible for these costs, the City could be required to budget an additional \$1 million in Fiscal 2017, and possibly more in future years.

Children’s Fund – The City Council recently passed – over a Mayoral veto – a proposed charter amendment that would dedicate \$0.03 per \$100 of assessed property value (currently about \$11.4 million) to programs and services for children and youth over and above Fiscal 2017 baseline levels, starting in Fiscal 2018. If approved by the voters in November, the new funding requirement will crowd out funding for basic city services. The Finance Department will recommend that the Mayor begin service reductions in Fiscal 2017 in order to minimize layoffs in Fiscal 2018. At the City Council hearing on the legislation in late 2015, the Finance Director presented a list of potential service reductions, including street sweeping, street repaving, bulk trash collection, fire companies, business district cleaning, and libraries.

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REVENUE

FISCAL 2017

PRELIMINARY BUDGET PLAN

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Fiscal 2017
Revenue Forecast – Major Revenues

General Fund

| | Fiscal 2015 Actual | Fiscal 2016 Budget | Fiscal 2017 Estimated | Dollar Change | Percent Change |
|-----------------------------------|------------------------|------------------------|--------------------------|-------------------|-------------------|
| Revenue Category | | | | | |
| Property Taxes | \$811,589,266 | \$857,184,430 | \$873,090,348 | \$15,905,918 | 1.9 |
| Income Taxes | 307,764,022 | 293,109,000 | 314,756,198 | 21,647,198 | 7.4 |
| Highway User Revenues | 133,685,316 | 137,796,122 | 142,300,081 | 4,503,959 | 3.3 |
| State Aid | 103,697,746 | 102,824,797 | 103,302,831 | 478,034 | 0.5 |
| Energy Tax | 41,711,107 | 41,689,000 | 42,259,000 | 570,000 | 1.4 |
| Net Parking Revenue | 37,740,911 | 37,590,861 | 39,525,585 | 1,934,724 | 5.1 |
| Telecommunication Tax | 33,637,912 | 34,021,000 | 34,070,000 | 49,000 | 0.1 |
| Recordation & Transfer Taxes | 70,912,654 | 57,553,000 | 64,818,000 | 7,265,000 | 12.6 |
| Hotel Tax | 26,698,367 | 27,451,063 | 27,998,375 | 547,312 | 2.0 |
| Speed Cameras | 325,458 | 2,500,000 | 0 | (2,500,000) | (100.0) |
| Investment Earnings | 810,886 | 1,426,000 | 6,633,000 | 5,207,000 | 365.1 |
| All Other | 121,670,796 | 127,707,974 | 114,028,034 | (13,679,940) | (10.7) |
| Total General Fund Revenue | \$1,690,244,442 | \$1,720,853,247 | \$1,762,781,452 | 41,928,205 | 2.4 |

Funding sources for the General Fund are anticipated to total \$1.762.8 billion, an increase of \$41.9 million or 2.4% from the Fiscal 2016 adopted budget of \$1,720.8 billion.

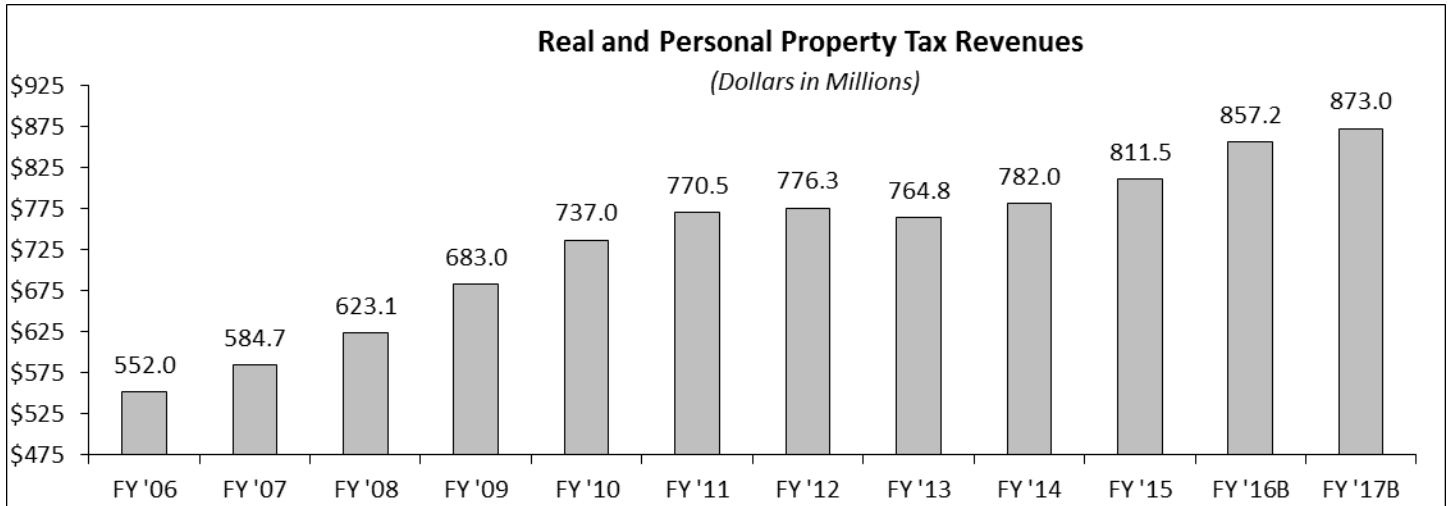
Fiscal 2017 represents the fourth year of the Mayor’s Ten-Year Financial Plan for Baltimore City. The plan provides the City with a roadmap to avoid future fiscal shortfalls through a series of strategic initiatives that meet the City’s goals of creating structural budget balance, addressing long-term liabilities, investing in infrastructure and increasing tax competitiveness.

The Fiscal 2017 budget includes the fifth year of the Mayor’s *20 Cents by 2020* program. The Targeted Homeowners Tax Credit now represents an average of 12.8 cents effective property tax rate reduction for owner-occupied properties. This is an estimated average effective rate, and not all homeowners will realize this rate. The precise number for Fiscal 2017 will not be known until late May when the analysis is performed for the tax bills and submitted to Board of Estimates.

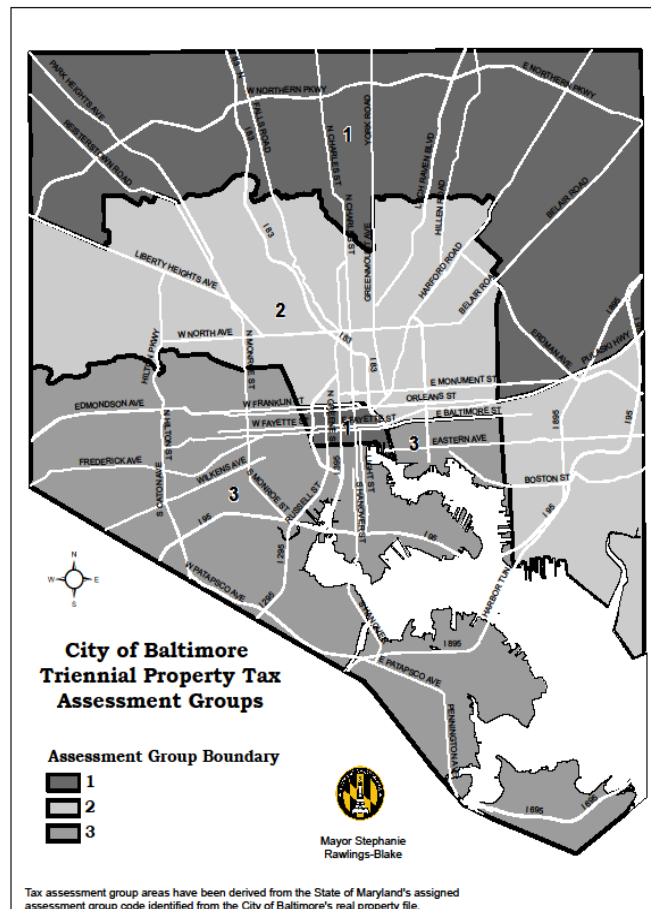
The Fiscal 2017 General Fund forecast shows a net revenue increase of \$41.9 million. Property taxes, which comprise nearly half of General Fund revenue, are projected to increase by \$15.9 million mainly due to a reduction in the estimated homestead tax credit cost and an increase in real property assessments. The Fiscal 2017 budget plan includes an estimated \$11.4 million in General Fund lease revenues from the video lottery terminal operations. Income taxes are estimated to increase by \$21.6 million. These increases are partially offset by delays in reinstating the traffic camera program.

Property Taxes

The Real and Personal Property Tax rates are proposed to be maintained at \$2.248 and \$5.62 per \$100 of assessed value respectively. The State Department of Assessments and Taxation (SDAT) estimates the value of all taxable property and issues new assessments for about one-third of properties each year. All personal property is assessed annually with valuations established by the State based upon returns filed by individual businesses.



Real Property Tax yield, after the adjustments for the 4.0% owner-occupied assessment cap, is forecasted to increase \$17.3 million, or 2.2%, from \$783.4 million in Fiscal 2016 to \$800.7 million in Fiscal 2017. The SDAT reassessed Group 1 for Fiscal 2017, shown in the map below as the Northern third of the City and the Downtown area.



The City, the current year base assessment (effective Fiscal 2017) reflects an annual phase in value increase of 2.2% with a total triennial assessment growth of 10.9% for Group 1, same as the state-wide average. The increase is made up of a 4.9% increase for residential properties and 21.4% increase for commercial properties.

The 4.9% increase in the Fiscal 2017 reassessment of residential properties signals the continuing recovery of the City’s housing market. Based on data provided by the State Department of Assessments and Taxation, the Finance Department estimates an effective phase-in assessment increase of 2.2% for Group 1 in Fiscal 2017.

The following table shows the ten year history of the full cash value average assessment growth for properties in the City since Fiscal 2000.

| Fiscal Year Reassessment | Assessment Group | Full Cash Value Assessment Increase | Phase-in Assessment Increase |
|-------------------------------------|-----------------------------|--|---|
| 2000 | Group II | 2.8% | 0.9% |
| 2001 | Group III | 7.3% | 2.4% |
| 2003 | Group II | 6.1% | 2.0% |
| 2004 | Group III | 23.0% | 7.7% |
| 2005 | Group I | 18.5% | 6.2% |
| 2006 | Group II | 21.6% | 7.2% |
| 2007 | Group III | 45.6% | 15.2% |
| 2008 | Group I | 58.5% | 19.5% |
| 2009 | Group II | 75.0% | 25.0% |
| 2010 | Group III | 20.9% | 7.0% |
| 2011* | Group I | (2.6%) | 0.0% |
| 2012* | Group II | (8.7%) | 0.0% |
| 2013* | Group III | (6.8%) | 0.0% |
| 2014* | Group I | (3.1%) | 0.0% |
| 2015 | Group II | 7.0% | 2.3% |
| 2016 | Group III | 9.6% | 3.2% |
| 2017 | Group I | 10.9% | 2.2% |

***Assessment reductions are not phased in**

Source: State Department of Assessments and Taxation

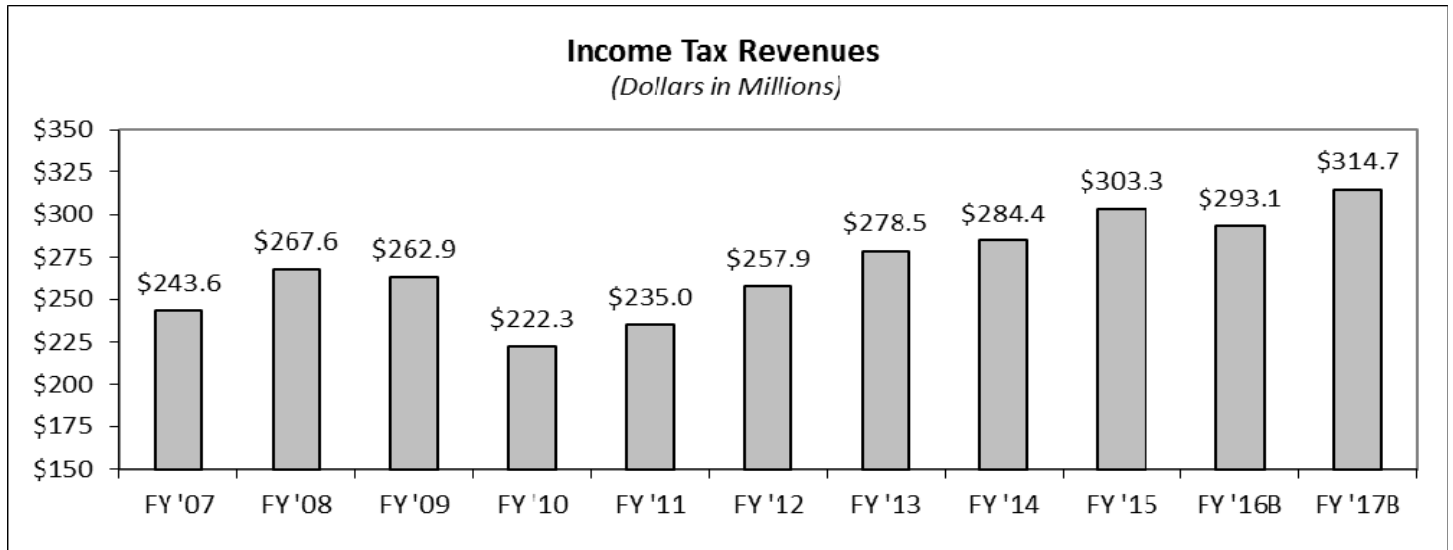
Owner occupied residential properties are protected from the impact of assessment increases by the City’s 4.0% assessment growth cap. This tax credit limits growth in taxable assessments to no more than 4.0% over the prior year, one of the most taxpayer friendly caps in the State. Overall, the City’s Homestead Tax Credit cost is projected to decline by \$3.0 million (7.7%) in Fiscal 2017.

Total business and public utility personal property taxes are estimated to be \$107.1 million, an increase of 1.0% or \$1.1 million from the Fiscal 2016 budget.

Income Taxes

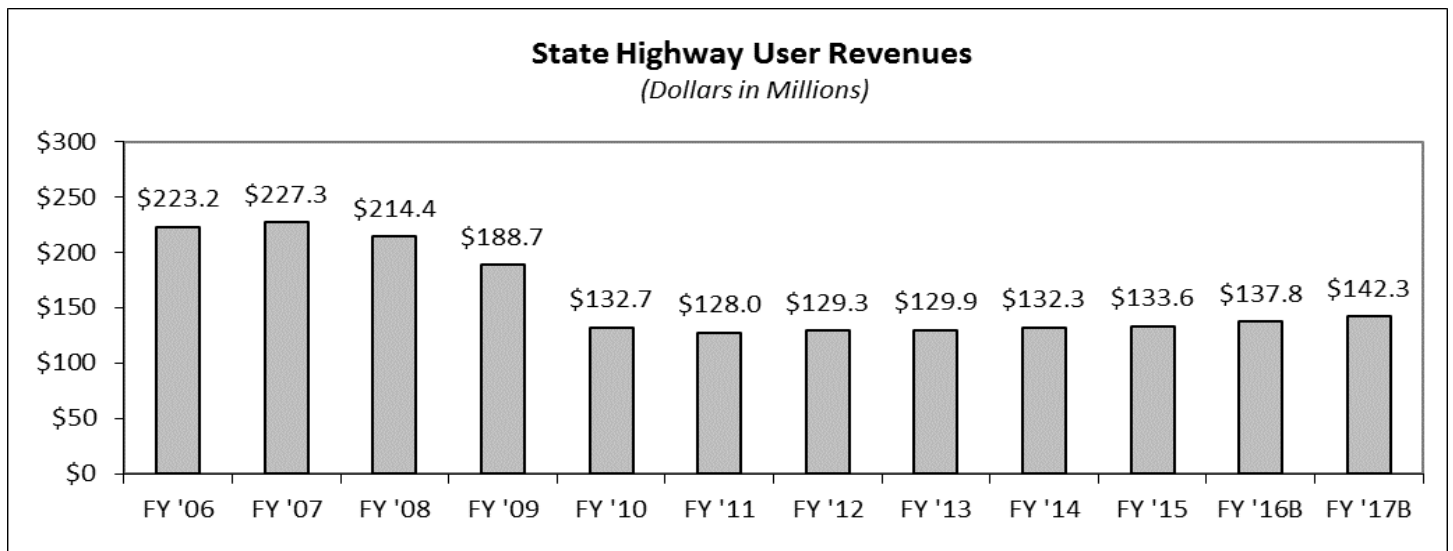
The City’s income tax rate is 3.2%, the maximum level allowed under State law. Local income taxes are anticipated to yield \$314.7 million, an increase of \$21.6 million or 7.4% from the Fiscal 2016 budgeted level. Improvements in major income indicators such as wages and earnings and increasing employment in the City support the anticipated increase.

The most recent data released by the State Department of Labor, Licensing and Regulation (DLLR) shows that the average weekly wage for jobs located in the City grew 4.0% during the last twelve month period ending in March 2015. The City's annual average unemployment rate has also declined from its recession peak of 11.9% in 2010 to an average of 7.3% at the end of January 2016.



State Highway User Revenue

HUR is distributed by the State from gas tax, titling tax and vehicle registration fee revenues. The anticipated State highway user revenue for Fiscal 2017 is \$142.3 million, which is \$4.5 million (3.3%) higher than the Fiscal 2016 budget. While the estimated distribution is increasing, the City's highway user revenue is still \$85.6 million (37%) below its Fiscal 2007 peak, due mainly to actions by the General Assembly and Board of Public Works to shift highway user revenues to the State General Fund. The estimated Fiscal 2017 increase reflects maintaining the City's share of total statewide HUR revenue at 7.7%.

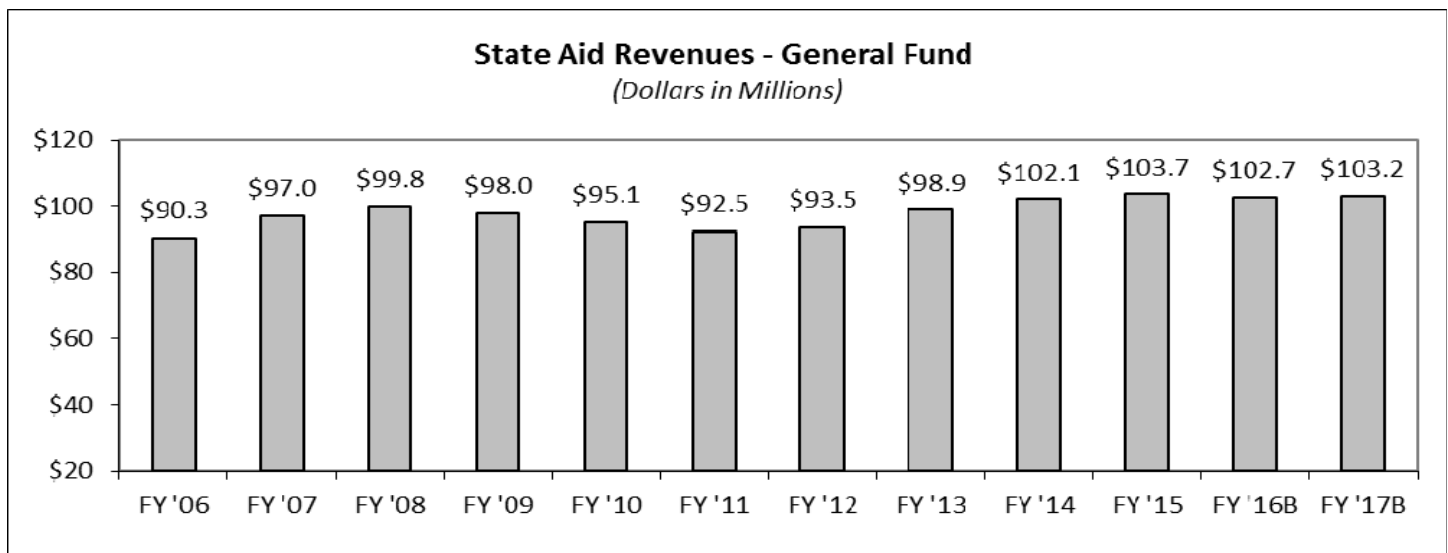


State Aid

State Aid budgeted in the General Fund is projected to increase \$0.5 million or 0.5% from the adjusted Fiscal 2016 budget. Starting in Fiscal 2013 the State transferred a share of teacher's retirement costs to all jurisdictions. This burden has been partially offset by increased State aid to the City. The teacher's retirement supplemental grant remains at \$10 million.

The net increase in Fiscal 2017 State Aid is entirely due to \$1.4 million in additional funding for the local health operations grant. The Income Tax Disparity Grant is reduced to \$78.1 million, which represents the statutory limit and reflects a reduction due to an increase in Baltimore City's taxable income that increases the wealth factor. The aid is based on a formula designed to assure that all subdivisions receive per capita income tax receipts equivalent to at least 75.0% of the statewide average.

All other components of General Fund State Aid (library aid and funding for the War Memorial) are at the same levels as Fiscal 2016.



Speed Cameras and Red Light Violations

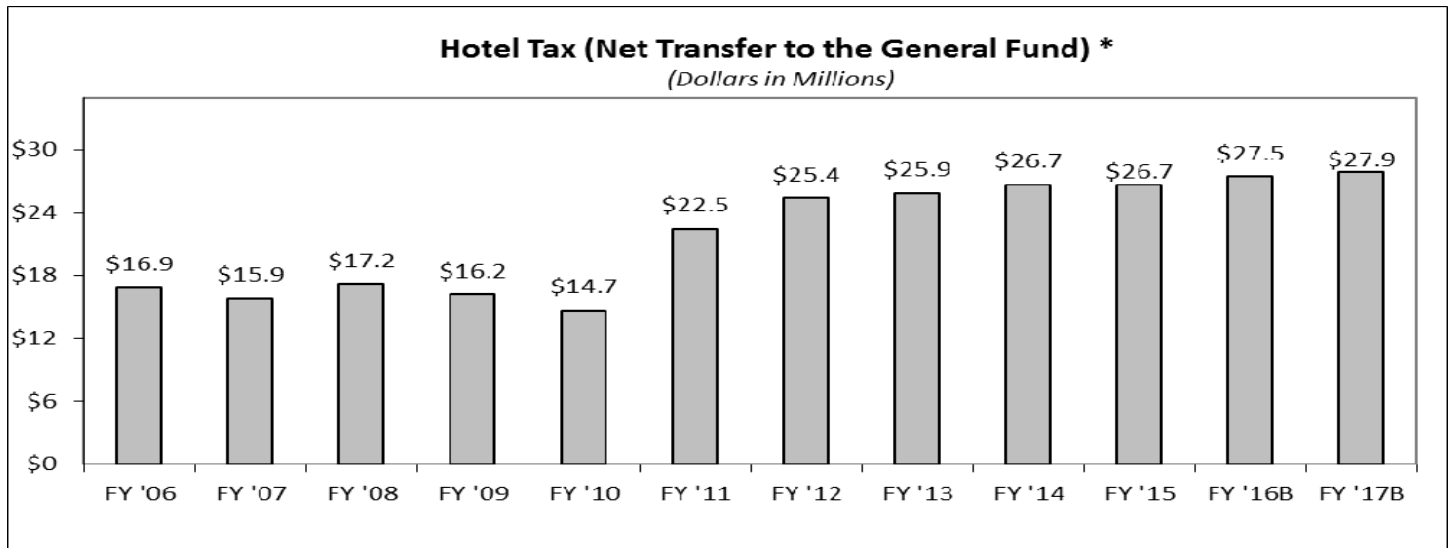
Two years ago, the City ended its traffic camera contract with Xerox and entered into a new agreement with Brekford commencing in January 1, 2013. However, this agreement did not fully materialize due to numerous technical problems, and the administration decided to temporarily suspend the program. It is anticipated that the traffic camera program will be partially reinstated in Fiscal 2017 but will not generate revenue until Fiscal 2018.

Transfer from the Parking Management Fund

The net revenue transfer from the parking funds for Fiscal 2017 is estimated at \$39.5 million, approximately \$1.9 million above Fiscal 2016 budget levels. Current market activity suggests that increased parking activity will generate about \$5.2 million in additional revenues over the Fiscal 2016 budget, while total expenditures increased \$3.3 million, primarily for the installation of new EZ Park meters.

Hotel Tax

The Fiscal 2017 hotel tax revenue is estimated at \$27.9 million, slightly above the Fiscal 2016 budget level. This represents the net hotel tax receipts transferred from the Convention Center Bond Fund (CCBF) after debt service for the expansion of the Baltimore Convention Center is subtracted. Hotel tax activity in the City slowed during the first half of Fiscal 2016. Smith Travel Report data as of January 2016 shows an average 2.2% increase in demand for City rooms during the first seven months of Fiscal 2016 down from an average 7.7% for the same period Fiscal 2015. The current average of the City's occupancy rate is 63.5%, 1.3% below the prior year to date of 64.8%. The City's average daily rate decreased 1.5% during the same period of Fiscal 2016. Room supply is estimated to remain at the current level; however, the average rate per room decreased from \$144.09 per night to the \$141.99.



*Amounts shown represent total tax less convention center bonded debt service.

Under State law, 40% of gross hotel tax receipts are appropriated to the local tourism bureau, Visit Baltimore. Further, hotel tax receipts indirectly subsidize the Convention Center's operating deficit (shared with the State) and are a backstop if the Convention Center Hotel's property tax increment and site-specific hotel taxes are insufficient to cover debt service costs. The following table shows the net hotel tax revenue that is allocated to General Fund services:

| | FY 2015 Actual | FY 2016 Budget | FY 2017 Estimate |
|----------------------------------|-------------------|-------------------|---------------------|
| Hotel Tax* | \$32,666,000 | \$32,031,151 | \$32,552,000 |
| Convention Center Debt Service | (\$4,580,088) | (\$4,580,088) | (\$4,580,088) |
| Visit Baltimore Appropriation | (\$13,066,400) | (\$13,795,899) | (\$13,286,900) |
| 1/3 of Convention Center Deficit | (\$2,407,919) | (\$3,181,065) | (\$3,225,802) |
| Net Hotel Tax in General Fund | \$12,611,593 | \$10,474,099 | \$11,459,210 |
| % of Actual Hotel Tax | 38.6% | 32.7% | 35.2% |

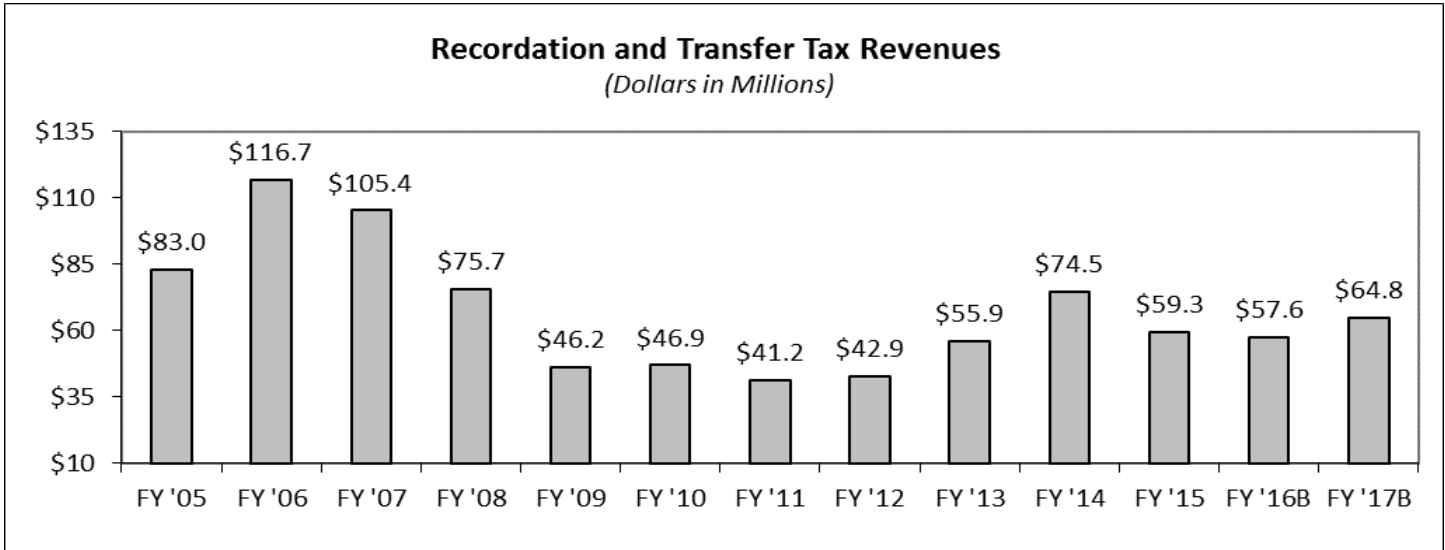
Recordation and Transfer Taxes

The City's estimated revenue from recordation and transfer taxes is \$64.8 million for Fiscal 2017, an increase of \$7.2 million or 12.6% compared to the Fiscal 2016 budget estimate.

These sources of revenue depend on the number and value of real estate sales and, in the case of the recordation tax,

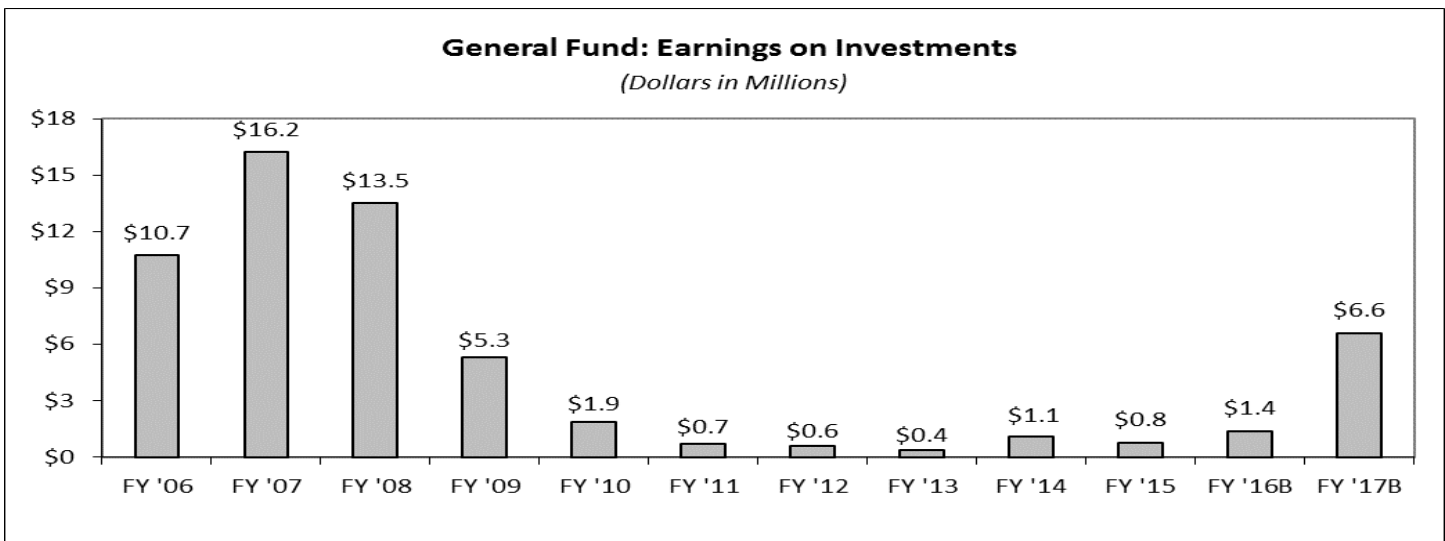
refinancing activity. Daily transaction data collected by the City’s Finance Department as of December 2015 show that the average value of properties paying recordation tax has increased about 40% compared to the prior year to date, and the total number of transactions has decreased about 7% during the same period, representing a total revenue increase of \$5.7 million. This increase is due to several large dollar transactions. Mortgage interest rates remained historically low, driving up refinancing transactions by an estimated 31%. For Fiscal 2017, transfer taxes are estimated to increase 2.4% or \$0.6 million due to projected growth of 2.0% in housing prices and 1.0% in the number of transactions.

Fiscal 2017 recordation tax receipts are anticipated to increase \$6.5 million, or 22.6%, above the \$29.1 million budgeted in Fiscal 2016. Slow but sustained improvement in the housing market and the prevalence of low interest rates explains the anticipated growth in recordation tax.



Earnings on Investments

City returns on cash investments for Fiscal 2017 is forecasted at \$6.6 million, 365.1% higher than the Fiscal 2016 budget and 59.3% lower than in Fiscal 2007 when these returns peaked at \$16.2 million. Earnings on investments are the returns on the daily cash balances in the City Treasury and are a function of interest rates. The Fiscal 2016 estimate assumes that City cash investments are maintained at an estimated 0.35%, while interest rates are assumed to increase modestly in line with the Federal Reserve rate increases. The Fiscal 2017 assumes an estimated 1.60% interest rate.



Casino-Video Lottery Terminals and Table Games

The Horseshoe Casino went live in Baltimore at the end of August 2014. Based on Fiscal 2016 levels, the Fiscal 2017 estimate is \$11.4 million. The casino leasing agreement guarantees a minimum payment of \$11 million to the city (90% to the General Fund, Property Tax relief and 10% to a special fund for school construction). The City also anticipates receiving \$3 million in table games aid in Fiscal 2017, following the opening of the Prince George's County casino. This funding is divided between school construction and recreation facilities. The table games aid is reflected in the budget as a State grant.

Energy Tax Rate Calculation

The Baltimore City Code mandates that the City’s Energy Tax be imposed as a unit tax based on the number of units of energy delivered to users in Baltimore City. The units are as follows: therms for natural gas, kilowatt-hours for electricity, pounds for steam and gallons for fuel oil and liquefied petroleum gas.

In accordance with Article 28, Section 25-14(c) of the Baltimore City Code, initial tax rates were established for the Fiscal 2005 tax year based upon information provided by utility companies for calendar year 2004. If the companies failed to provide the required information, the Director of Finance was authorized to use any reasonable data to determine a proposed rate of taxation. The base year tax rates for Fiscal 2005 used data provided by suppliers of gas, electricity and steam. Where data was lacking for fuel oil and liquid petroleum gas, the Department used information available from the United States Department of Energy.

The ordinance required the Director of Finance for Fiscal 2006 and subsequent fiscal years to adjust the tax rates by the annual percent change in the Baltimore-Washington Consumer Price Index (CPI) as reported for November by the United States Department of Labor. Ordinance 10-300, enacted in 2010, adjusted the base year tax rate for Fiscal Year 2011. The CPI used for Fiscal 2017 is 0.58%.

Article 28, Section 25-14(g) of the Baltimore City Code mandates that the tax rates computed be included annually in the proposed operating budget submitted by the Board of Estimates. For Fiscal 2017, the recommended rates are as follow:

Fiscal Year 2017 Energy Tax Rates (\$) by User Group and Energy Type

| User Group | Electricity (kWh) | Natural Gas (therm) | Fuel Oil (gal) | LPG (gal) | Steam (lbs) |
|-------------|-------------------|---------------------|----------------|-----------|-------------|
| Commercial | 0.008268 | 0.106919 | 0.122197 | 0.149131 | 0.002601 |
| Residential | 0.002647 | 0.031425 | 0.044103 | 0.047238 | 0.000747 |
| Nonprofit | 0.005798 | 0.084935 | 0.105464 | 0.129680 | 0.001538 |

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SUMMARY OF OPERATING BUDGET RECOMMENDATIONS

FISCAL 2017

PRELIMINARY BUDGET PLAN

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Fiscal 2017 Outcome Budgeting & OutcomeStat

Outcome Budgeting is a budget process that aligns resources with results. The budget is organized at the service level around the City's seven Priority Outcomes. Instead of starting from last year's spending and adjusting allocations up or down, in Outcome Budgeting we start with what results matter most to citizens. Outcome Budgeting:

- Addresses fiscal constraints
- Rewards innovation
- Measures performance
- Makes the budget process more transparent

OutcomeStat uses data-driven decision making to align resources from all sectors in building and sustaining the best possible quality of life in Baltimore. OutcomeStat aligns strategic planning, program management, and budgeting.



The Fiscal 2017 budget is Baltimore's seventh budget utilizing Outcome Budgeting, and the first that fully incorporates OutcomeStat in the budget process. More than 200 City and community partners discussed the set of indicators representing our City's greatest challenges and generated reports outlining a Turn-the-Curve plan for each indicator. This year's Outcome Budgeting process helped us allocate resources based on these strategic planning documents, ensuring that our limited resources are supporting services that both demonstrate results and advance key priorities.

All of these efforts to improve service delivery and turn-the-curve on quality of life indicators are geared towards growing Baltimore by 10,000 families. Since Mayor Rawlings-Blake announced this initiative in 2011 the City has begun to see population and household growth. Estimates show between 2010 and 2014 a net gain of approximately 6,169 households¹.

¹ American Community Survey



OutcomeStat Indicators



Better Schools

- A Safe & Healthy Start
- Kindergarten Readiness
- Academic Achievement
- College and Career Readiness



A Growing Economy

- City Resident Employment
- Jobs in Baltimore
- Visitors to Baltimore



Safer Streets

- Shootings
- Property Crime
- Citizen Perception of Safety



Innovative Government

- Lean Government
- Innovation Fund



Stronger Neighborhoods

- Blight Elimination
- Neighborhood Investment
- Sustainable Transportation
- Recreation visits



A Cleaner City

- Recycling Rate
- Citizen Perception of Cleanliness
- Cleanliness of Waterways
- Energy Usage



A Healthier City

- Heroin-Related Deaths
- Citizen Mental Health
- Childhood Asthma

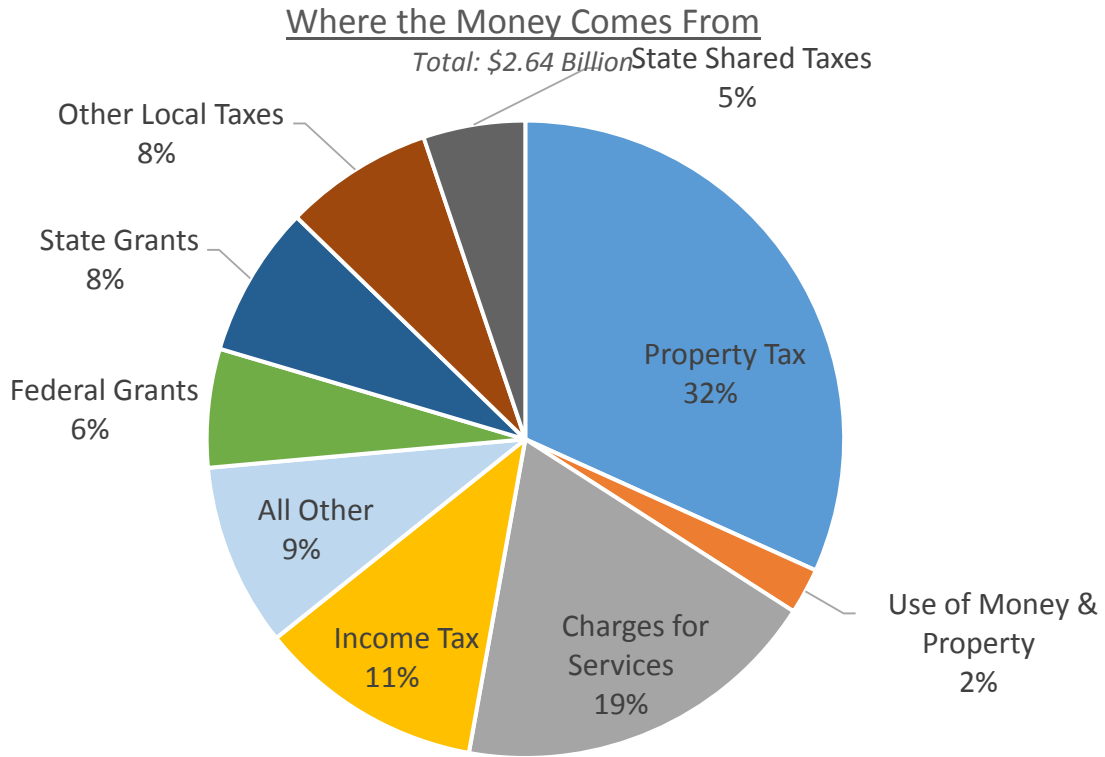
Fiscal 2017
Recommended Budget Appropriation Levels

| FISCAL 2017 | Recommended Amount | Change from Fiscal 2016 | Percent Change from Fiscal 2016 |
|--------------------|---------------------------|--------------------------------|--|
| OPERATING PLAN | \$ 2.644 billion | +\$90.8 million | +4% |
| CAPITAL PLAN | \$ 524.5 million | -\$148.4 million | -22% |
| TOTAL PLAN | \$ 3.2 billion | -\$57.6 million | -2% |

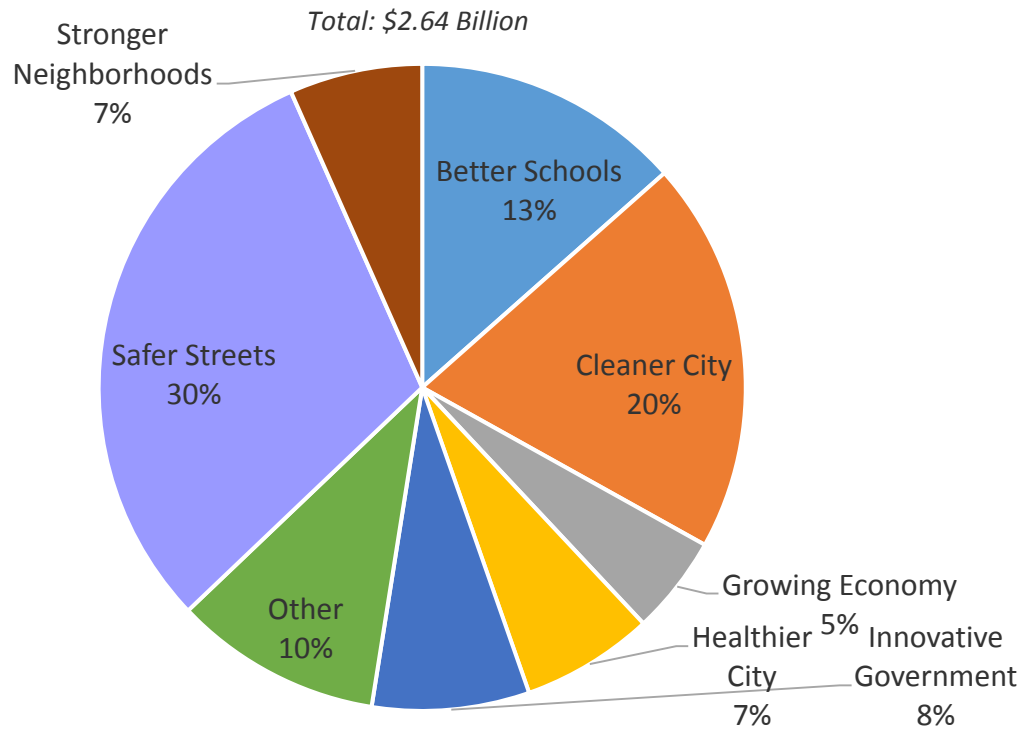
The total Fiscal 2017 appropriation plan recommended by the Department of Finance for the City of Baltimore is \$3.2 billion. This is a decrease of \$57.6 million or 2% below the Fiscal 2016 adopted budget.

The two components of the total recommended appropriation plan are the operating budget plan and capital budget plan. The operating plan is recommended at \$2.6 billion, which is an increase of \$90.8 million or 4%. The capital plan is recommended at \$524.5 million, which is a decrease of \$148.4 million or 22%. More explanation on the capital budget plan is available beginning on page 85.

FISCAL 2017
OPERATING BUDGET RECOMMENDATIONS

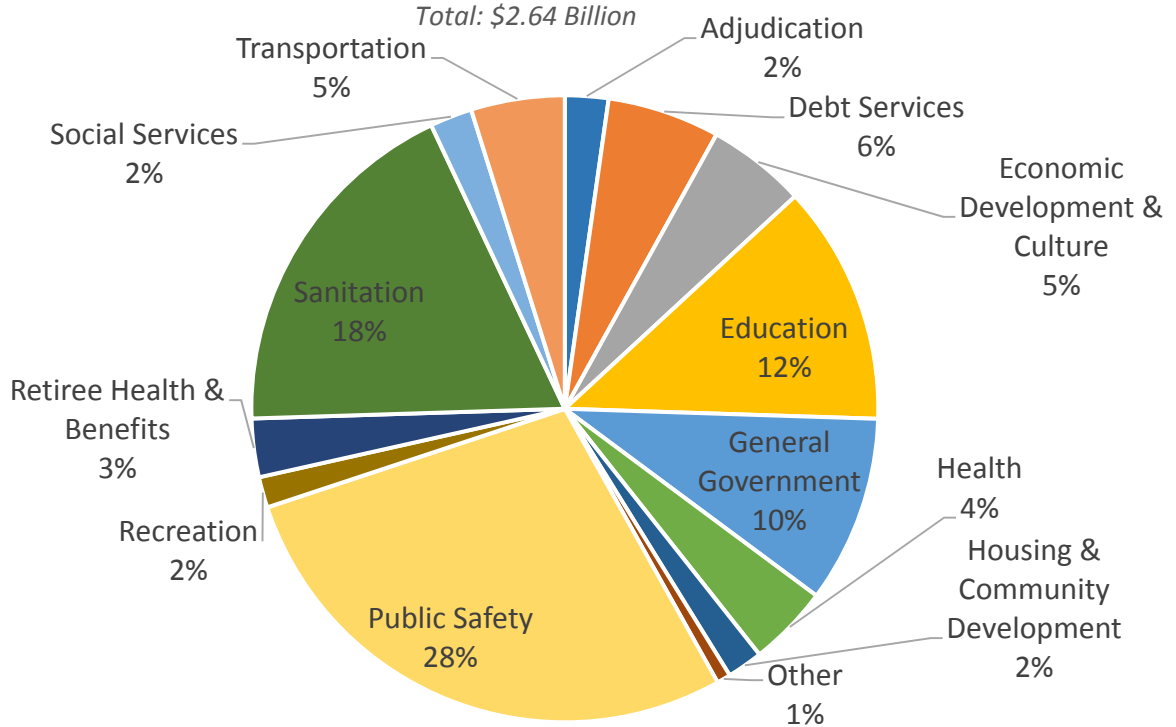


How the Money is Used: Allocation by Priority Outcome



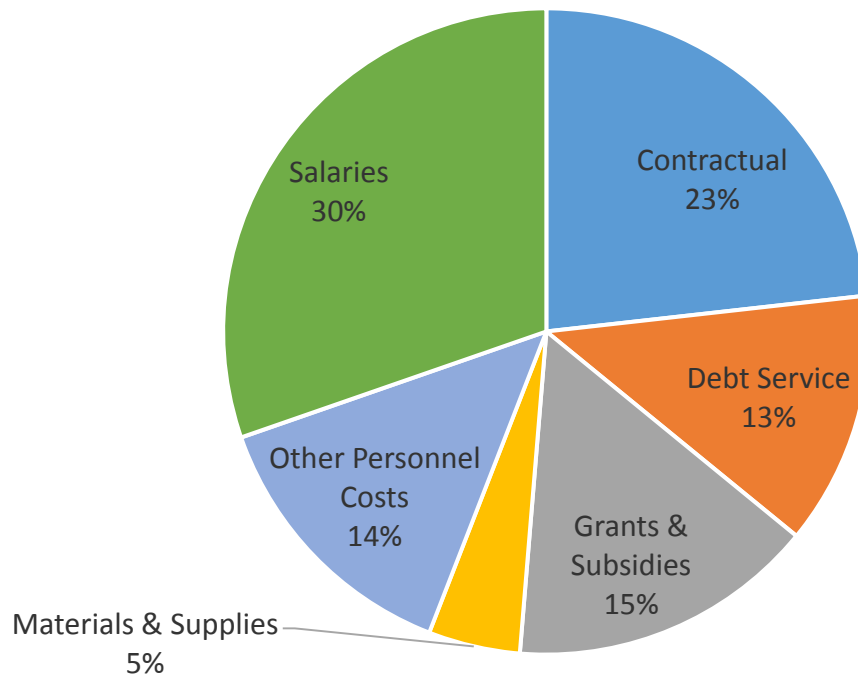
FISCAL 2017
OPERATING BUDGET RECOMMENDATIONS

How the Money is Used: Allocation by Function



How the Money is Used: Allocation by Expenditure Type

Total: \$2.64 Billion



May not add due to rounding

FISCAL 2017
OPERATING AND CAPITAL BUDGET FUND DISTRIBUTION
 Finance Recommendations

| Funds | Operating Budget | Capital Budget | Total |
|---------------------------------|------------------------|----------------------|------------------------|
| General | \$1,747,281,452 | \$15,500,000 | \$1,762,781,452 |
| Parking Management | \$24,775,005 | - | \$24,775,005 |
| Parking Enterprise | \$31,780,518 | 10,000,000 | \$41,780,518 |
| Convention Center Bond | \$4,580,088 | - | \$4,580,088 |
| Water and Waste Water Utilities | \$429,726,681 | \$17,086,000 | \$446,812,681 |
| Stormwater Utility | \$21,602,132 | \$9,769,000 | \$31,371,132 |
| Conduit Enterprise | \$16,000,000 | \$36,000,000 | \$52,000,000 |
| Loan and Guarantee Enterprise | \$500,000 | - | \$500,000 |
| Federal Grants | \$165,109,791 | \$48,875,000 | \$213,984,791 |
| State Grants | \$105,013,064 | \$178,859,000 | \$283,872,064 |
| General Obligation Bonds | - | \$65,000,000 | \$65,000,000 |
| Special Funds | \$98,052,577 | - | \$98,052,577 |
| Revenue Bonds | - | \$62,120,000 | \$62,120,000 |
| Other | - | \$81,302,000 | \$81,302,000 |
| Total - All Funds | \$2,644,421,308 | \$524,511,000 | \$3,168,932,308 |

FISCAL 2017
FINANCE RECOMMENDATIONS BY FUND

| | Fiscal 2016 Budget | Fiscal 2017 Budget | Dollar Change | Percent Change |
|------------------------------------|------------------------|------------------------|------------------------|-------------------|
| Operating Funds | | | | |
| Local and State-shared Funds | | | | |
| General | \$1,699,053,247 | \$1,747,281,452 | \$48,228,205 | 2.8% |
| Parking Management | \$24,443,494 | \$24,775,005 | \$331,511 | 1.4% |
| Convention Center Bond | \$4,580,088 | \$4,580,088 | - | 0.0% |
| Total | \$1,728,076,829 | \$1,776,636,545 | \$48,559,716 | 2.8% |
| Enterprise Funds | | | | |
| Waste Water Utility | \$235,687,743 | \$249,506,065 | \$13,818,322 | 5.9% |
| Water Utility | \$182,427,376 | \$180,220,616 | (\$2,206,760) | (1.2)% |
| Stormwater Utility | \$20,159,377 | \$21,602,132 | \$1,442,755 | 7.2% |
| Parking Enterprise | \$28,750,780 | \$31,780,518 | \$3,029,738 | 10.5% |
| Conduit Enterprise | \$7,894,757 | \$16,000,000 | \$8,105,243 | 102.7% |
| Loan and Guarantee Enterprise | \$500,000 | \$500,000 | \$0 | 0.0% |
| Total | \$475,420,033 | \$499,609,331 | \$24,189,298 | 5.1% |
| Grant Funds | | | | |
| Federal | \$151,306,971 | \$165,109,791 | \$13,802,820 | 9.1% |
| State | \$107,219,055 | \$105,013,064 | (\$2,205,991) | (2.1)% |
| Special | \$91,613,533 | \$98,052,577 | \$6,439,044 | 7.0% |
| Total | \$350,139,559 | \$368,175,432 | \$18,035,873 | 5.2% |
| Total Operating - All Funds | \$2,553,636,421 | \$2,644,421,308 | \$90,784,887 | 3.6% |
| Capital Funds | | | | |
| Pay-As-You-Go | | | | |
| General | \$21,800,000 | \$15,500,000 | (\$6,300,000) | (28.9)% |
| Conduit Enterprise | \$6,000,000 | \$36,000,000 | 30,000,000 | 500.0% |
| Waste Water Utility | \$8,000,000 | \$10,086,000 | \$2,086,000 | 26.1% |
| Water Utility | \$7,000,000 | \$7,000,000 | - | 0.0% |
| Stormwater Utility | \$6,070,000 | \$9,769,000 | \$3,699,000 | 60.9% |
| Total | \$48,870,000 | \$78,355,000 | \$29,485,000 | 6033.4% |
| Grants | | | | |
| Federal | \$42,910,000 | \$48,875,000 | \$5,965,000 | 13.9% |
| State | \$34,351,000 | \$178,859,000 | \$144,508,000 | 420.7% |
| Total | \$77,261,000 | \$227,734,000 | \$150,473,000 | 194.8% |
| Loans and Bonds | | | | |
| Revenue Bonds | \$263,141,000 | \$47,120,000 | (\$216,021,000) | (82.1)% |
| General Obligation Bonds | \$65,000,000 | \$65,000,000 | - | 0.0% |
| County Transportation Bonds | \$15,000,000 | \$15,000,000 | - | 0.0% |
| Total | \$343,141,000 | \$127,120,000 | (\$216,021,000) | (63.0)% |
| All Other | \$203,625,000 | \$91,302,000 | (\$112,323,000) | (55.2)% |
| Total Capital - All Funds | \$672,897,000 | \$524,511,000 | (\$148,386,000) | (22.1)% |

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Key results funded in the Fiscal 2017 Recommended Budget:

- The Family League will target 80% of children in home visiting programs exhibiting developmentally on-track social behavior and emotional well-being, and 90% of Out of School program participants meeting school attendance standards.
- Community Schools will serve 29,000 youth, an increase from 25,034 in Fiscal 2015.
- The Mayor’s Office of Employment Development will help 850 out-of-school youth access a full range of educational, occupational, and personal support services via YO! Centers, increasing the percentage of disengaged, at-risk youth who acquire 21st Century Job Readiness Skills from 83% in Fiscal 2015 to 85%.
- The City will support 6,500 youth in the YouthWorks Summer Jobs program, and target 90% of participants reporting that they feel more prepared to enter the workforce as a result of their experience.
- The Enoch Pratt Free Library will target 46,600 participants in the School Readiness Program, 36,600 in the Summer Reading Program, and 70% of customers reporting strong satisfaction with library services.

Key Budget Decisions in Better Schools:

- The City will increase funding for City Schools by \$10.4 million over the Maintenance of Effort (MOE) level, to help make up for lost State formula aid.
- Increasing school funding and maintaining base funding of \$6.2 million for Family League after-school programming required some difficult tradeoffs.
- The one-time Fiscal 2016 supplement of \$4.2 million for Family and Associated Black Charities is not sustained in this budget.
- Funding for earmarked Family League grants to Teach for America, Cooperative Extension and Experience Corps is discontinued. These organizations have never competed for funding.
- The City will close the Northwood and Waverly before and after care centers, the last remaining City-run child care centers. The City will assist the 60 affected students in finding alternative child care options.

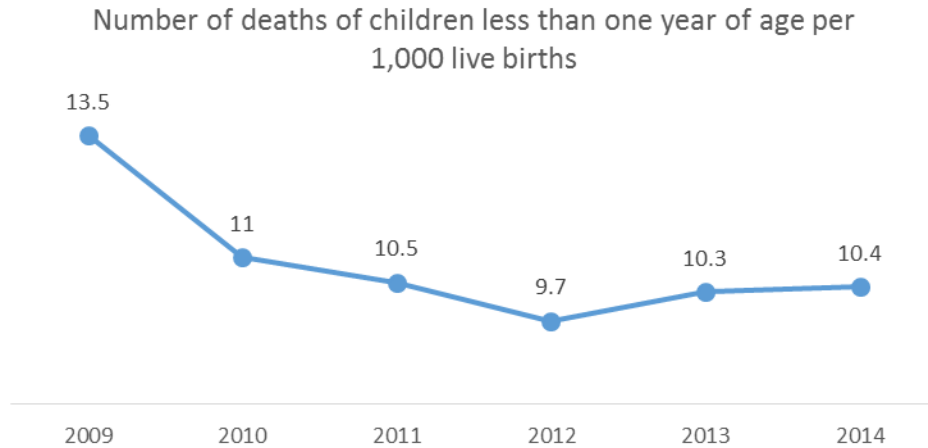
Savings generated across Better Schools services was also used to invest in two key enhancements, including:

- Support for eight B’More for Healthy Babies/Health Care Access Maryland (HCAM) positions, helping Baltimore residents access appropriate medical care, navigate the Medicaid system, and link to services (\$654K).
- Purchase of laptops/scanners to provide efficient/mobile offsite registration of YouthWorks participants (\$13K).

Fiscal 2017 Recommendation Overview

| Fund Name | Fiscal 2016 Adopted | Fiscal 2017 CLS | Fiscal 2017 Recommended | Change from CLS | % Change from CLS |
|--------------|----------------------|----------------------|-------------------------|--------------------|-------------------|
| General | 300,304,709 | 302,462,882 | 307,938,421 | 5,475,539 | 2% |
| Federal | 27,966,711 | 28,696,614 | 32,054,431 | 3,357,817 | 12% |
| State | 14,399,748 | 14,715,802 | 15,797,481 | 1,081,679 | 7% |
| Special | 15,147,967 | 15,556,469 | 15,303,481 | (252,988) | -2% |
| Total | \$357,819,135 | \$361,431,767 | \$371,093,814 | \$9,662,047 | 3% |

1. A Safe and Healthy Start



Source: Maryland Department of Health & Mental Hygiene

Infant mortality alone is not measuring a Safe and Healthy Start. Additional indicators include: child food insecurity and number of systems-involved juveniles. Several factors have contributed to the current trend in the data, including:

Positive Factors:

- Multi-agency and multi-government collaboration, such as the B'More for Healthy Babies Initiative.
- Population-level behavioral changes.
- Community-based initiatives.
- Improvements in access and quality of care.

Negative Factors:

- Complex needs of families most at risk (mental health, substance abuse, unsafe homes, job loss).
- Paper-based prenatal risk assessment causing delays in care.
- High mobility rates and lack of safe, stable housing among high-risk pregnant women.
- Lack of knowledge regarding dangers of co-sleeping.
- Limited messages to impoverished families about infant death risks.

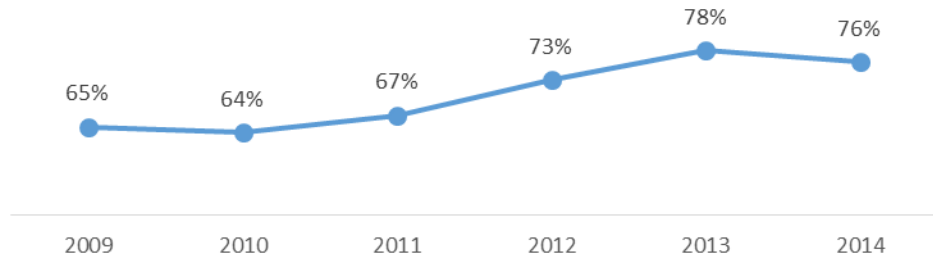
The Fiscal 2017 recommended budget invests in numerous services and programs that will support the Safe and Healthy Start indicator.

Maintaining current service levels for Maternal and Child Health, B'More for Healthy Babies, and Family League will support home visiting services for at-risk expectant mothers. These home visiting programs work to reduce risk factors such as personal and second-hand tobacco and nicotine use, substance use, high levels of stress, pre-term labor, and chronic health conditions such as hypertension and diabetes. The Maternal and Child Health service targets 8,000 reproductive health service clients served by City clinics in an attempt to decrease the percent of babies born with low birth weight.

Enhancement funding for B'More for Healthy Babies/Healthcare Access Maryland (HCAM) positions will help ensure residents can access to appropriate medical care, navigate the Medicaid system, and obtain linkages to other services. This enhancement will ensure 2,250 more women and infants are referred to services through a central triage system.

2. School Readiness

Percent of Children Ready to Enter Kindergarten
(MMSR transitioning to R4K)



Source: MSDE, Children Entering School Ready to Learn * 2014 marks transition from MMSR to KRA Assessment

In the 2014-2015 school year, Maryland replaced its Maryland Model for School Readiness (MMSR) Assessment with the new Ready for Kindergarten (R4K) Early Childhood Comprehensive Assessment System, which is aligned with the State's PreK-12 College and Career Ready standards. The Kindergarten Readiness Assessment (KRA) component of R4K measures school readiness skills and behavior of all incoming kindergarteners in four domains of learning: social foundations, language and literacy, mathematics, physical well-being, and motor development. The chart above shows results from the MMSR system only. Several factors have contributed to the current trend in the data, including:

Positive Factors:

- Partner alignment and birth-to-five pipeline.
- Expansion of Pre-K.

Negative Factors:

- Exposure to trauma and stress.
- A high percentage of children entering school from home or informal care.
- Childcare affordability/availability.
- Reduction in Head Start funding due to Federal sequestration.
- Child health issues.

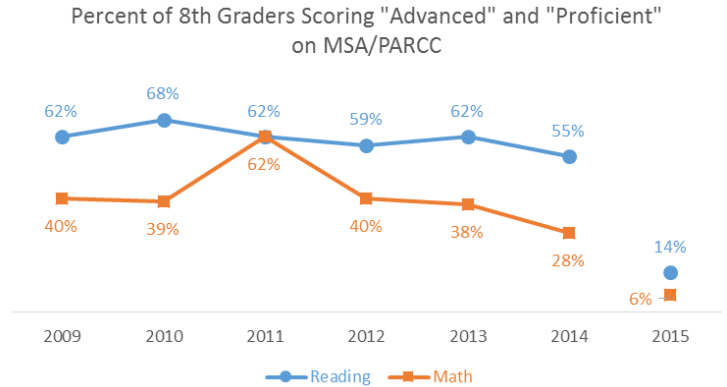
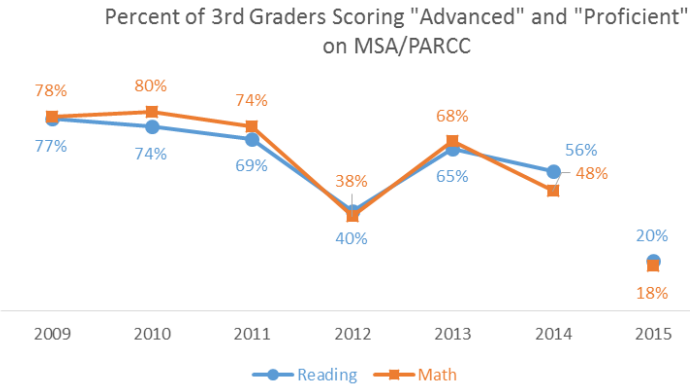
The Fiscal 2017 recommended budget invests in numerous services and programs that will support the School Readiness indicator.

Initially funded as an enhancement in Fiscal 2016, this budget will continue to fund mentor coaches in City Head Start classrooms. These mentors provide instructional supports and encourage positive teacher-child interactions. The service targets 759 children receiving Early Head Start/Head Start Services in Fiscal 2017.

Funding levels for Family League partners will provide home visiting services for 550 families. These services include the administering of an assessment that tracks the social, behavioral, and emotional development and well-being of young children.

Maintaining current levels of service for the Enoch Pratt Free Library will support programs that provide resources to parents, teachers, and other caregivers of young children that encourage the development and practice of pre-literacy skills. More than 40,000 children and parents will participate in library school readiness programs in Fiscal 2017.

3. Academic Achievement



Source: Maryland Report Card, Third & Eighth Grade MSA Reading and Math Assessment *Note: In 2014, data do not include entire student population due to the PARCC field test

Maryland is replacing its Maryland School Assessment (MSA) with the new PARCC Assessment this year. The PARCC is aligned to new standards based on the Common Core standards adopted by over 40 states. Several factors have contributed to the current trend in the data, including:

Positive Factors:

- Quality instruction: Common Core, principal leadership, systematic instruction, phonics, tutoring.
- Literacy-rich environments: access to books and extended learning opportunities.
- Improving school climate.
- Campaign for Grade Level Reading.

Negative Factors:

- Low student attendance rates and high chronic absenteeism.
- Poverty.
- Principal and teacher turnover rates.
- Summer learning loss.
- Low maternal education.
- Lack of concentrated literacy focus between 3rd and 8th grades.
- Behavioral health challenges.

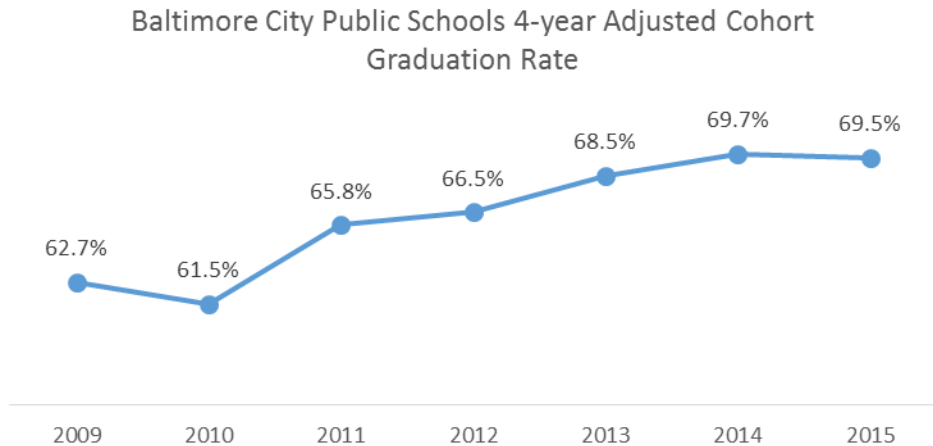
The Fiscal 2017 recommended budget invests in numerous services and programs that will support the Academic Achievement indicator.

Funding City Schools at \$10.4 million above the MOE level, combined with the Governor’s \$12.7 million commitment, helps ensure continued levels of service. The City will provide \$23 million for the 21st Century School Modernization Plan. In addition, the Fiscal 2017 Capital Improvement Program provides \$17 million to Baltimore City Public Schools for Graceland Park-O’Donnell Heights PK-8 School, Holabird Elementary/Middle School, and systemic improvements to all City Schools.

Maintaining current levels of service for School Health Services will support 340,000 school health visits in Fiscal 2017. School health services support screening for hearing and vision impairments, among other things, and will aim to return 82% of students to the classroom after a health suite visit.

Maintaining funding for a Youth Food Access Planner Position will address the increasing child food insecurity rates from a strategic planning, policy, and convener perspective; the planner will address summer meals, WIC, and food resilience. Food security and nutrition programming has a significant impact on academic achievement and achievement gaps.

4. College and Career Readiness



Source: Maryland Report Card, 4-year adjusted cohort

This indicator is currently measuring the four-year adjusted cohort graduation rate for Baltimore City Public Schools. The goal is to use a new metric that will be developed by City Schools to measure the career-college readiness of the city's high school students across: cohort graduation rate, career-college preparation, and SAT/ACT participation. Additionally, a measure of the career readiness of youth who are pursuing non-traditional paths, such as those who have dropped out of school and have been re-engaged in alternative education and/or career programs, will be included. Several factors have contributed to the current trend in the data, including:

Positive Factors:

- High enrollment in Career Technology Education courses.
- Pathways programs that merge coursework with work experience.
- Availability of out-of-school programs: YO Centers, Year Up, Civic Works, Living Classrooms, Housing Authority, etc.
- Availability of AP and IB courses.
- Increased awareness of parental roles.
- Awareness of community-based partners.

Negative Factors:

- Student absenteeism.
- Changing priorities as students enter high school (e.g. parenting, jobs) and school hours that don't support these students.
- High student mobility rate.
- High youth unemployment.
- Most students enrolled in Career Technology Education courses not on track to earn credential.

The Fiscal 2017 recommended budget invests in numerous services and programs that will support the College and Career Readiness indicator.

The proposed budget sustains funding for Workforce Services for Out of School Youth, which provides 850 youth with educational, vocational, and personal services at two centers. It also maintains funding for YouthWorks Summer Jobs Programs, which anticipates placing 6,500 youth in summer jobs this coming summer. Additionally, it provides funding for laptops and scanners that will allow the YouthWorks program to efficiently register participants and offsite locations throughout the city.

**OPERATING BUDGET BY OUTCOMES COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| Outcome, Service and Fund | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|---|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| Better Schools | 357,819,135 | 361,431,767 | 371,093,814 | 9,662,047 |
| 308 Maternal and Child Health | 18,594,147 | 19,204,738 | 24,307,556 | 5,102,818 |
| General | 922,802 | 1,013,306 | 1,853,606 | 840,300 |
| Federal | 15,327,881 | 15,728,523 | 19,611,232 | 3,882,709 |
| State | 1,062,045 | 1,154,558 | 1,824,691 | 670,133 |
| Special | 1,281,419 | 1,308,351 | 1,018,027 | (290,324) |
| 310 School Health Services | 16,398,330 | 17,071,331 | 16,605,924 | (465,407) |
| General | 2,618,724 | 2,760,351 | 2,683,130 | (77,221) |
| Federal | 401,438 | 411,446 | 490,017 | 78,571 |
| State | 505,021 | 584,279 | 504,606 | (79,673) |
| Special | 12,873,147 | 13,315,255 | 12,928,171 | (387,084) |
| 352 Baltimore City Public Schools | 258,212,181 | 259,921,845 | 265,412,081 | 5,490,236 |
| General | 258,212,181 | 259,921,845 | 265,412,081 | 5,490,236 |
| 385 Health and Welfare Grants | 1,190,058 | 1,213,859 | 1,213,859 | 0 |
| General | 1,190,058 | 1,213,859 | 1,213,859 | 0 |
| 446 Educational Grants | 7,736,930 | 7,891,668 | 7,204,727 | (686,941) |
| General | 7,736,930 | 7,891,668 | 7,204,727 | (686,941) |
| 604 Before and After Care | 169,776 | 173,078 | 0 | (173,078) |
| General | 169,776 | 173,078 | 0 | (173,078) |
| 605 Head Start | 9,288,392 | 9,489,618 | 8,403,639 | (1,085,979) |
| General | 575,000 | 586,500 | 540,000 | (46,500) |
| Federal | 7,767,472 | 7,938,280 | 7,530,655 | (407,625) |
| State | 785,920 | 801,638 | 132,984 | (668,654) |
| Special | 160,000 | 163,200 | 200,000 | 36,800 |
| 740 Dawson Center | 379,406 | 408,279 | 400,155 | (8,124) |
| General | 31,000 | 31,620 | 31,620 | 0 |
| Federal | 348,406 | 376,659 | 368,535 | (8,124) |
| 788 Information Services | 34,834,314 | 34,905,350 | 35,340,973 | 435,623 |
| General | 24,164,275 | 24,135,332 | 24,262,273 | 126,941 |
| State | 10,076,638 | 10,246,355 | 10,321,417 | 75,062 |
| Special | 593,401 | 523,663 | 757,283 | 233,620 |
| 791 BCPS Alternative Options Academy for Youth | 200,176 | 154,647 | 399,476 | 244,829 |
| State | 200,176 | 154,647 | 399,476 | 244,829 |
| 797 Workforce Services for Out of School Youth-Youth Opportunity | 3,718,057 | 3,715,116 | 3,673,752 | (41,364) |
| General | 2,911,862 | 2,933,595 | 2,923,978 | (9,617) |
| Federal | 396,743 | 401,704 | 495,963 | 94,259 |
| State | 409,452 | 379,817 | 253,811 | (126,006) |
| 798 Youth Works Summer Job Program | 4,472,597 | 4,564,236 | 5,673,643 | 1,109,407 |
| General | 1,772,101 | 1,801,728 | 1,813,147 | 11,419 |
| Federal | 1,100,000 | 1,122,000 | 1,100,000 | (22,000) |
| State | 1,360,496 | 1,394,508 | 2,360,496 | 965,988 |
| Special | 240,000 | 246,000 | 400,000 | 154,000 |
| 800 Workforce Services for WIA Funded Youth | 2,624,771 | 2,718,002 | 2,458,029 | (259,973) |
| Federal | 2,624,771 | 2,718,002 | 2,458,029 | (259,973) |
| TOTAL OPERATING BUDGET | 357,819,135 | 361,431,767 | 371,093,814 | 9,662,047 |
| LESS INTERNAL SERVICE FUND | 0 | 0 | 0 | 0 |
| TOTAL OPERATING APPROPRIATIONS | 357,819,135 | 361,431,767 | 371,093,814 | 9,662,047 |



Key results funded in the Fiscal 2017 Recommended Budget:

- The Baltimore City Fire Department will install 16,500 free smoke alarm, an increase of 874 units from 2015.
- 600 guns will be seized by the Operational Intelligence Section of the Baltimore Police Department (BPD).
- 89% of the projected 810 street light outages will be repaired within four days of notification.
- 70% reduction in the number of shootings linked to Operation Ceasefire targeted groups, aided by an increase of 15% in the number of individuals who request follow-up assistance after a Call-In.
- CitiWatch Camera network intelligence will assist or initiate 1,500 arrests, contributing to a 32% reduction in crime in areas with cameras versus the immediate surrounding area.

Key budget decisions in Safer Streets:

- Shift one Baltimore City Fire Company to Federal grant support, generating \$2.6M in savings.
- Salary save 226 vacant Police Officer positions, generating \$20M in savings. BPD will implement operational efficiencies to move officers from behind desks to patrol, end manual timekeeping and improve technology.
- Renegotiation of the City’s Crossing Guard pay policy to reflect actual hours worked – changing the hours paid from four to two daily.
- Maintain funding for preventative street-light maintenance and the continuation of the Department of Transportation’s LED installation initiative in high-crime neighborhoods.
- Maintain funding for proactive crime prevention and intervention programs such as Operation Ceasefire, the CitiWatch Crime Camera Program and Metro Crime Stoppers.
- Continued investment in maintaining and improving the City’s first responder training programs, as well as investing in critical infrastructure upgrades for the Fire Department.

Savings generated across Safer Streets services was also used to invest in three key enhancements, including:

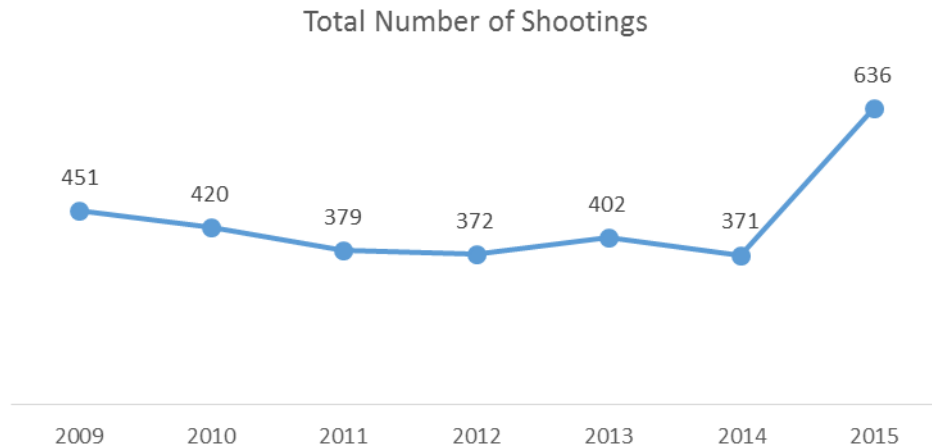
- Purchase of licenses to online Learning Management System for Fire Department personnel, allowing employees to complete training at the fire house, rather than being taken out-of-service. Online learning is expected to increase training compliance from 50% to a target 90% by Fiscal 2018 (\$100K).
- Six new Crime Lab supervisors will help improve the lab’s supervisor-subordinate ratio and bring the span of control in line with comparable industries, such as Research & Development. In hiring the Deputy Director, the Crime Lab saw a 94-incident reduction of quality issues requiring corrective action (\$870K).
- Purchase analytical and storage software for CitiWatch Program to improve utilization of data produced by the cameras, a move toward a strategic plan for camera placement in the City (\$150K).

Fiscal 2017 Recommendation Overview

| Fund Name | Fiscal 2016 Adopted | Fiscal 2017 CLS | Fiscal 2017 Recommended | Change from CLS | % Change from CLS |
|--------------------|----------------------|----------------------|-------------------------|----------------------|-------------------|
| General | 727,014,247 | 766,951,062 | 751,186,159 | (15,764,903) | -2% |
| Federal | 24,677,572 | 25,538,050 | 33,232,971 | 7,694,921 | 30% |
| State | 28,604,932 | 29,051,792 | 30,508,209 | 1,456,417 | 5% |
| Special | 8,591,808 | 8,892,247 | 9,984,800 | 1,092,553 | 12% |
| Parking Management | 14,631,340 | 14,998,791 | 14,700,630 | (298,161) | -2% |
| Total | \$803,519,899 | \$845,431,942 | \$839,612,769 | (\$5,819,173) | -1% |

Includes the movement of emergency call center services from MOIT to BPD and BCFD.

1. Shootings



Source Baltimore Police Department Crime Data

These data are derived from the Baltimore Police Department’s (BPD) Victim-Based crime statistics. This indicator measures the number of fatal and non-fatal shootings that occur in Baltimore on an annual basis. These figures do not include police-involved or self-inflicted incidents. Several factors have contributed to the current trend in the data, including:

Positive Factors:

- Targeted enforcement of specific neighborhoods and known violent offenders.
- Discouraging illegal gun possession

Negative Factors:

- Violence in the drug and gun marketplace.
- Barriers to employment opportunities, particularly for individuals with a criminal background.

The Fiscal 2017 recommended budget invests in numerous services and programs that are expected to help reduce shootings:

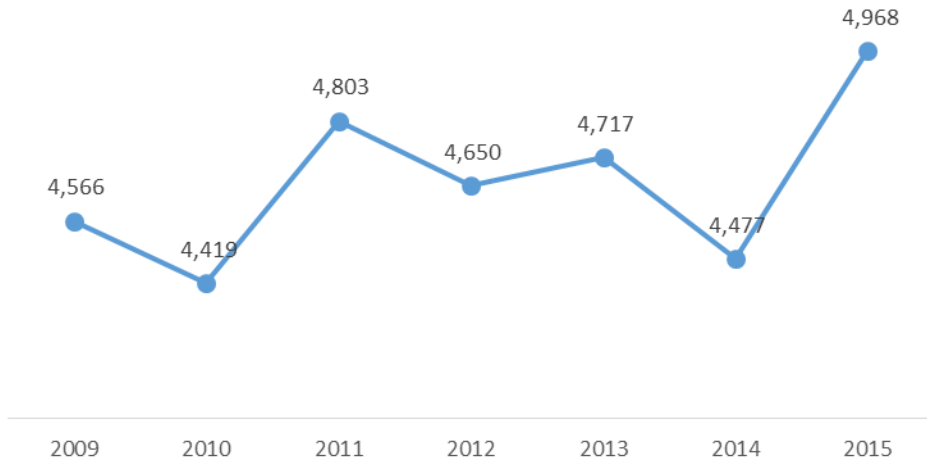
The City’s Operation Ceasefire program utilizes a data-driven approach to identify high-risk individuals and seeks to understand the social network or organization within which the individuals. Ceasefire collaborates with the BPD to host Call-Ins that provide targeted individuals with two options: 1) take advantage of social services and transition away from criminal activity or 2) face punitive law enforcement measures.

BPD will continue its “War Room” efforts with State, local and Federal law enforcement and criminal justice partners. This initiative aims to create an intelligence and operations hub that utilizes data to address the City’s crime.

The City will provide General Fund Support for Project Safe Streets, a health-based violence reduction initiative, to help leverage continued grant funding and promote best practices in implementing project sites.

2. Property Crime

Property Crime Rate per 100,000 People



Source: Baltimore City Police Department Crime Data

Property Crime includes: burglary, theft, motor vehicle theft and arson. According to the Federal Bureau of Investigation, the objective of property crime is to obtain property or money and does not result in violence toward the victim. Several factors have contributed to the current trend in the data, including:

Positive Factors:

- Effectiveness of CitiWatch as a crime prevention tool.
- Employment and recreational opportunities for Baltimore youth, such as YouthWorks.

Negative Factors:

- Resource availability for response to and processing of property crime.
- Lack of economic opportunity and job availability.

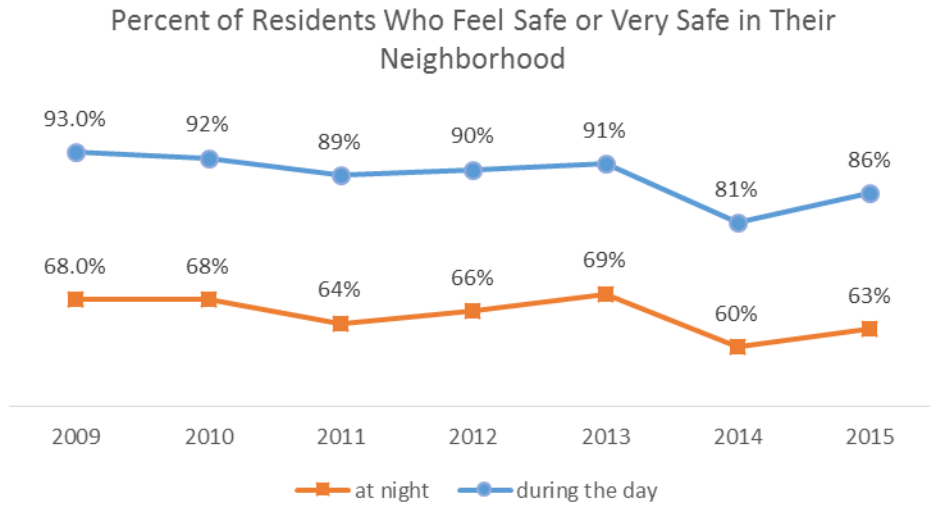
The Fiscal 2017 recommended budget invests in numerous services and programs that will support the Property Crime indicator.

In Fiscal 2016, BPD received a supplemental appropriation to hire 10 additional Crime Scene Technicians to increase the lab's capacity to respond to Crime Lab calls for service. This funding will continue in Fiscal 2017. Additionally, the recommended budget supports the creation of six supervisory positions to ensure that the lab is operating at maximum efficiency and quality assurance.

The City's Curfew Centers will reframe their service provision, shifting away from a physical connection center. An evaluation of the program showed the centers were not reaching the target population. The Mayor's Office of Criminal Justice will hire two permanent part-time employees to collect curfew violator data from BPD and focus on connecting the identified youth with social, educational, recreational and employment opportunities.

An analysis of the growth of the City's crime camera network – now hosting 750 cameras – showed a need for increased investment in replacement, maintenance and repair. The CitiWatch program budget was adjusted to reflect its changing needs, as well as awarded enhancement funding to allow the program to begin analyzing data and strategically planning for future growth.

3. Citizen Perception of Safety



Source: Annual Citizen Survey

The annual Baltimore City Citizens’ Survey asks a sample population of city residents a series of questions pertaining to the quality of life in Baltimore, and asks respondents to provide ratings on a number of issue areas. Among the most important is the question on perception of safety—specifically, residents’ perception of safety in their neighborhood at night. Several factors have contributed to the current trend in the data, including:

Positive Factors:

- Use of CitiWatch Camera program to supplement physical police presence.
- Instillation of LED Street Lighting in high-crime neighborhoods.

Negative Factors:

- Poor enforcement of traffic safety laws.
- Lack of community trust in police response.

The Fiscal 2017 recommended budget invests in numerous services and programs that will support the Citizen Perception of Safety indicator.

The Department of Transportation Street Lighting service will collaborate with BPD to identify high-crime areas in which to prioritize LED light fixture installation. LED fixtures emit a white-light, which heightens visibility, improves nighttime driver awareness and increases perception of safety in public spaces.

The Baltimore City Fire Department (BCFD) will continue to engage in Saturday Safety Sweeps, in which a fire company visits each neighborhood in its district at least once annually to provide free home-safety inspections and fire alarm installations. In addition to helping families identify potentially hazardous situations in the home, BCFD assists in establishing emergency home-exit strategies and CO2 mitigation.

The Office of Civil Rights’ Police Community Relations service will launch a new Police Complaint Mediation Program that aims to bridge the gap between Baltimore communities and their law enforcement resources. The program will collaborate with Community Mediation, a local organization, to facilitate the sessions.

OPERATING BUDGET BY OUTCOMES COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET

| Outcome, Service and Fund | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|--|-----------------------|--------------------|-----------------------|-----------------------|
| Safer Streets | 803,519,899 | 845,431,942 | 839,612,769 | (5,819,173) |
| 110 Circuit Court | 17,261,196 | 17,890,903 | 18,632,651 | 741,748 |
| General | 9,754,421 | 10,291,459 | 9,934,185 | (357,274) |
| Federal | 2,127,470 | 2,033,109 | 2,296,681 | 263,572 |
| State | 5,164,052 | 5,283,734 | 6,227,870 | 944,136 |
| Special | 215,253 | 282,601 | 173,915 | (108,686) |
| 115 Prosecution of Criminals | 32,219,343 | 33,042,335 | 33,408,543 | 366,208 |
| General | 26,249,750 | 27,005,891 | 26,778,881 | (227,010) |
| Federal | 1,002,117 | 1,058,151 | 1,439,329 | 381,178 |
| State | 4,759,396 | 4,766,051 | 4,828,091 | 62,040 |
| Special | 208,080 | 212,242 | 362,242 | 150,000 |
| 316 Youth Violence Prevention | 2,912,035 | 2,821,950 | 3,793,763 | 971,813 |
| General | 735,378 | 667,340 | 926,756 | 259,416 |
| Federal | 695,400 | 685,012 | 1,444,632 | 759,620 |
| State | 1,481,257 | 1,469,598 | 1,422,375 | (47,223) |
| 500 Street Lighting | 18,100,320 | 19,186,668 | 19,187,612 | 944 |
| General | 18,100,320 | 19,186,668 | 19,187,612 | 944 |
| 600 Administration - Fire | 8,984,243 | 9,394,917 | 12,713,974 | 3,319,057 |
| General | 7,923,555 | 8,313,015 | 8,455,792 | 142,777 |
| Federal | 1,060,688 | 1,081,902 | 4,258,182 | 3,176,280 |
| 602 Fire Suppression and Emergency Rescue | 146,018,161 | 149,005,757 | 149,986,007 | 980,250 |
| General | 144,605,958 | 147,493,249 | 145,975,032 | (1,518,217) |
| Federal | 12,263 | 12,508 | 2,611,575 | 2,599,067 |
| State | 1,399,940 | 1,500,000 | 1,399,400 | (100,600) |
| 608 Emergency Management | 1,011,421 | 1,142,309 | 1,105,110 | (37,199) |
| General | 775,530 | 842,309 | 805,110 | (37,199) |
| Federal | 235,891 | 300,000 | 300,000 | 0 |
| 610 Fire and Emergency Community Outreach | 326,183 | 333,805 | 334,416 | 611 |
| General | 326,183 | 333,805 | 334,416 | 611 |
| 611 Fire Code Enforcement | 4,819,691 | 5,054,234 | 5,082,874 | 28,640 |
| General | 4,507,583 | 4,735,884 | 4,764,524 | 28,640 |
| Federal | 153,998 | 157,078 | 157,078 | 0 |
| State | 158,110 | 161,272 | 161,272 | 0 |
| 612 Fire Investigation | 962,575 | 935,983 | 939,593 | 3,610 |
| General | 962,575 | 935,983 | 939,593 | 3,610 |
| 613 Fire Facilities Maintenance and Replacement | 18,800,579 | 20,702,651 | 20,709,386 | 6,735 |
| General | 14,755,319 | 16,376,126 | 16,382,861 | 6,735 |
| Federal | 2,720,400 | 2,975,168 | 2,975,168 | 0 |
| State | 1,069,860 | 1,091,257 | 1,091,257 | 0 |
| Special | 255,000 | 260,100 | 260,100 | 0 |
| 614 Fire Communications and Dispatch | 5,929,311 | 6,201,329 | 15,546,557 | 9,345,228 |
| General | 5,929,311 | 6,201,329 | 11,105,130 | 4,903,801 |
| Special | 0 | 0 | 4,441,427 | 4,441,427 |
| 615 Fire Training and Education | 3,661,532 | 3,875,624 | 3,996,544 | 120,920 |
| General | 3,661,532 | 3,875,624 | 3,996,544 | 120,920 |
| 616 Juvenile Justice | 0 | 0 | 499,494 | 499,494 |
| General | 0 | 0 | 247,128 | 247,128 |
| Federal | 0 | 0 | 86,649 | 86,649 |
| State | 0 | 0 | 165,717 | 165,717 |
| 617 Victim Services - MOCJ | 0 | 0 | 728,131 | 728,131 |
| General | 0 | 0 | 124,721 | 124,721 |
| Federal | 0 | 0 | 73,825 | 73,825 |
| State | 0 | 0 | 96,824 | 96,824 |
| Special | 0 | 0 | 432,761 | 432,761 |
| 618 Crime Prevention | 0 | 0 | 739,468 | 739,468 |
| General | 0 | 0 | 593,196 | 593,196 |
| Federal | 0 | 0 | 146,272 | 146,272 |
| 621 Administration - Police | 36,073,779 | 43,775,090 | 39,317,087 | (4,458,003) |
| General | 30,905,620 | 38,503,167 | 37,678,964 | (824,203) |
| Federal | 1,602,739 | 1,635,195 | 1,638,123 | 2,928 |

**OPERATING BUDGET BY OUTCOMES COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| Outcome, Service and Fund | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|--|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| Safer Streets (Continued) | 803,519,899 | 845,431,942 | 839,612,769 | (5,819,173) |
| Special | 3,565,420 | 3,636,728 | 0 | (3,636,728) |
| 622 Police Patrol | 247,989,737 | 255,988,896 | 256,730,495 | 741,599 |
| General | 240,368,907 | 248,302,830 | 248,993,193 | 690,363 |
| State | 6,005,830 | 5,973,206 | 6,013,302 | 40,096 |
| Special | 1,615,000 | 1,712,860 | 1,724,000 | 11,140 |
| 623 Crime Investigation | 56,673,692 | 57,791,649 | 36,306,243 | (21,485,406) |
| General | 54,149,017 | 55,215,970 | 33,730,564 | (21,485,406) |
| Federal | 102,000 | 104,550 | 104,550 | 0 |
| State | 2,422,675 | 2,471,129 | 2,471,129 | 0 |
| 624 Target Violent Criminals | 45,590,292 | 46,551,519 | 43,894,445 | (2,657,074) |
| General | 40,204,483 | 40,886,568 | 36,656,644 | (4,229,924) |
| State | 3,307,029 | 3,544,596 | 5,117,446 | 1,572,850 |
| Special | 2,078,780 | 2,120,355 | 2,120,355 | 0 |
| 625 SWAT/ESU | 8,436,973 | 9,006,404 | 9,730,800 | 724,396 |
| General | 8,436,973 | 9,006,404 | 9,730,800 | 724,396 |
| 626 Homeland Security - Intelligence | 15,626,839 | 15,570,947 | 15,175,371 | (395,576) |
| General | 8,064,622 | 7,754,231 | 7,355,392 | (398,839) |
| Federal | 7,562,217 | 7,816,716 | 7,819,979 | 3,263 |
| 627 Emergency Communications | 0 | 7,376,866 | 7,822,472 | 445,606 |
| General | 0 | 7,376,866 | 7,822,472 | 445,606 |
| 628 Police Internal Affairs | 6,262,924 | 6,771,334 | 9,039,682 | 2,268,348 |
| General | 6,262,924 | 6,771,334 | 9,039,682 | 2,268,348 |
| 632 Manage Police Records and Evidence Control Systems | 8,747,083 | 8,794,565 | 7,810,451 | (984,114) |
| General | 8,747,083 | 8,794,565 | 7,810,451 | (984,114) |
| 634 Crowd, Traffic, and Special Events Management | 11,290,902 | 11,313,738 | 9,060,572 | (2,253,166) |
| General | 11,065,902 | 11,083,113 | 8,829,947 | (2,253,166) |
| Federal | 225,000 | 230,625 | 230,625 | 0 |
| 635 Police Recruiting and Training | 15,181,192 | 15,382,667 | 15,904,099 | 521,432 |
| General | 14,671,192 | 14,862,467 | 15,383,899 | 521,432 |
| State | 510,000 | 520,200 | 520,200 | 0 |
| 637 Special Operations - K-9 and Mounted Unit | 3,846,076 | 3,838,637 | 4,587,249 | 748,612 |
| General | 3,846,076 | 3,838,637 | 4,587,249 | 748,612 |
| 638 Marine Unit | 307,358 | 315,424 | 2,049,579 | 1,734,155 |
| General | 307,358 | 315,424 | 2,049,579 | 1,734,155 |
| 640 Special Operations - Aviation | 5,747,435 | 5,813,677 | 6,117,186 | 303,509 |
| General | 5,747,435 | 5,813,677 | 6,117,186 | 303,509 |
| 642 Crime Laboratory | 13,657,659 | 14,687,430 | 16,760,013 | 2,072,583 |
| General | 11,406,199 | 12,360,659 | 14,430,250 | 2,069,591 |
| Federal | 2,251,460 | 2,326,771 | 2,329,763 | 2,992 |
| 688 Snow and Ice Control | 2,864,399 | 5,241,931 | 6,341,931 | 1,100,000 |
| General | 2,864,399 | 5,241,931 | 6,341,931 | 1,100,000 |
| 693 Parking Enforcement | 14,631,340 | 14,998,791 | 14,700,630 | (298,161) |
| Parking Management | 14,631,340 | 14,998,791 | 14,700,630 | (298,161) |
| 697 Traffic Safety | 8,675,068 | 8,731,647 | 7,849,908 | (881,739) |
| General | 7,737,775 | 7,735,566 | 6,854,892 | (880,674) |
| Federal | 937,293 | 996,081 | 995,016 | (1,065) |
| 716 Animal Services | 3,164,962 | 3,331,679 | 3,031,573 | (300,106) |
| General | 3,164,962 | 3,331,679 | 3,031,573 | (300,106) |
| 752 Community Outreach Services | 1,250,272 | 1,315,566 | 1,583,985 | 268,419 |
| General | 1,050,272 | 1,111,566 | 1,373,985 | 262,419 |
| Special | 200,000 | 204,000 | 210,000 | 6,000 |
| 757 CitiWatch | 1,516,011 | 2,173,263 | 2,548,438 | 375,175 |
| General | 1,486,011 | 2,142,663 | 2,292,663 | 150,000 |
| Federal | 0 | 0 | 70,775 | 70,775 |
| Special | 30,000 | 30,600 | 185,000 | 154,400 |
| 758 Coordination of Public Safety Strategy - Administration | 5,875,868 | 6,188,029 | 4,193,135 | (1,994,894) |
| General | 883,757 | 1,149,041 | 626,434 | (522,607) |
| Federal | 2,990,637 | 3,097,055 | 3,246,701 | 149,646 |
| State | 1,577,199 | 1,509,172 | 245,000 | (1,264,172) |

**OPERATING BUDGET BY OUTCOMES COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| Outcome, Service and Fund | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|--|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| Safer Streets (Continued) | 803,519,899 | 845,431,942 | 839,612,769 | (5,819,173) |
| Special | 424,275 | 432,761 | 75,000 | (357,761) |
| 781 Administration - State's Attorney | 4,689,704 | 6,442,799 | 7,273,704 | 830,905 |
| General | 4,689,704 | 6,442,799 | 7,273,704 | 830,905 |
| 786 Victim and Witness Services | 1,748,009 | 1,186,141 | 1,180,036 | (6,105) |
| General | 1,499,725 | 924,938 | 920,773 | (4,165) |
| Federal | 248,284 | 261,203 | 259,263 | (1,940) |
| 796 Workforce Services for Ex-Offenders | 1,587,384 | 1,607,098 | 1,623,610 | 16,512 |
| General | 88,085 | 78,595 | 126,499 | 47,904 |
| Federal | 749,715 | 766,926 | 748,785 | (18,141) |
| State | 749,584 | 761,577 | 748,326 | (13,251) |
| 817 Orphans' Court | 487,868 | 487,489 | 487,609 | 120 |
| General | 487,868 | 487,489 | 487,609 | 120 |
| 848 Police Community Relations | 151,749 | 555,524 | 555,998 | 474 |
| General | 151,749 | 555,524 | 555,998 | 474 |
| 871 Representation and Advice for Law Enforcement | 0 | 13,632 | 112,599 | 98,967 |
| General | 0 | 13,632 | 112,599 | 98,967 |
| 881 Courthouse Security | 4,199,517 | 4,155,789 | 4,351,821 | 196,032 |
| General | 4,199,517 | 4,155,789 | 4,351,821 | 196,032 |
| 882 Deputy Sheriff Enforcement | 10,919,349 | 11,179,430 | 10,453,095 | (726,335) |
| General | 10,919,349 | 11,179,430 | 10,453,095 | (726,335) |
| 883 Service of Protective and Peace Orders | 1,770,011 | 1,584,918 | 1,897,499 | 312,581 |
| General | 1,770,011 | 1,584,918 | 1,897,499 | 312,581 |
| 884 District Court Sheriff Services | 2,532,333 | 2,614,715 | 2,448,070 | (166,645) |
| General | 2,532,333 | 2,614,715 | 2,448,070 | (166,645) |
| 889 Child Support Enforcement | 1,017,524 | 1,056,193 | 1,269,261 | 213,068 |
| General | 1,017,524 | 1,056,193 | 1,269,261 | 213,068 |
| TOTAL OPERATING BUDGET | 803,519,899 | 845,431,942 | 839,612,769 | (5,819,173) |
| LESS INTERNAL SERVICE FUND | 0 | 0 | 0 | 0 |
| TOTAL OPERATING APPROPRIATIONS | 803,519,899 | 845,431,942 | 839,612,769 | (5,819,173) |

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Key results funded in the Fiscal 2017 Recommended Budget:

- 60 lane miles will be paved through internal crews, consistent with Fiscal 2015, 60 will be paved with contracts, supporting a target of 30% citizen satisfaction with street maintenance, a 5% increase from Fiscal 2015.
- Housing Code Enforcement will leverage \$30 million in private investment in Vacants to Value target areas.
- Youth programming will support 760,000 total visits to Recreation Centers and Pools.
- 50,000 rat burrows will be baited as a part of the proactive rat treatment program, with a targeted reduction of 1,041 citizen complaints, or 6%, compared to Fiscal 2015.
- The Department of Planning will target a 5% increase over Fiscal 2015 in eligible properties with local or national historic designation.
- 8 new miles of bike infrastructure will help support the new bikeshare program, which will target 10% of bikeshare rides replacing car trips.

Key budget decisions in Stronger Neighborhoods:

- Reduction in traffic maintenance supports fewer traffic studies completed in the next year.
- Reduction in one-time funding provided to Community Action Centers in Fiscal 2016 due to loss of approximately \$668K of State CSBG funding. The City has not identified a new source of funding and will have to make service adjustments, including possible closure of one center.
- Maintain funding for building and zoning inspections and permits to ensure timeliness of construction permit review and zoning inspections.
- Support current funding for a certification coordinator for the National Flood Insurance Program Community Rating System, keeping insurance rates down for public and private properties.
- Support current levels of vacant property cleaning and boarding, including the Mayor’s Crime and Grime initiative.

Savings generated across Stronger Neighborhood services was also used to invest in two key enhancements, including:

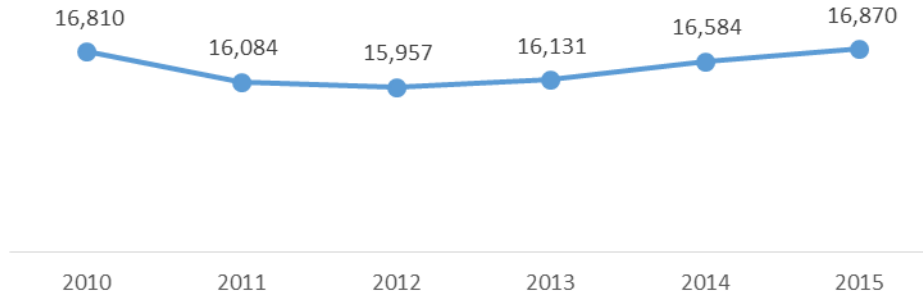
- Purchase of a Direct Mailing Dataset, allowing Housing and Community Development (HCD) to more quickly identify vacant buildings and improve billing and mailing efforts across multiple City agencies by limiting the number of returned mailings (\$21K).
- Upgrade Park Maintenance positions to higher skill levels, improving the responsiveness to 311 requests (\$80K).

Fiscal 2017 Recommendation Overview

| Fund Name | Fiscal 2016 Adopted | Fiscal 2017 CLS | Fiscal 2017 Recommended | Change from CLS | % Change from CLS |
|--------------|----------------------|----------------------|-------------------------|----------------------|-------------------|
| General | 130,830,418 | 144,968,743 | 134,944,266 | (10,024,477) | -7% |
| Federal | 14,487,651 | 14,897,805 | 15,659,838 | 762,033 | 5% |
| State | 10,765,045 | 9,672,085 | 10,631,219 | 959,134 | 10% |
| Special | 15,016,667 | 16,067,303 | 21,982,420 | 5,915,117 | 37% |
| Total | \$171,099,781 | \$185,605,936 | \$183,217,743 | (\$2,388,193) | -1% |

1. Blight Elimination

Number of Vacant Residential Properties



Source: Baltimore City Department of Housing and Community Development

These properties are defined as any residential building that has been deemed uninhabitable by building code standards, and given a vacant building notice by HCD. Several factors have contributed to the current trend in the data, including:

Positive Factors:

- Vacants to Value, B-Hip, and the newly introduced “Grand Slam” home buying incentive program.
- Marketing efforts and incentives such as Live Near Your Work that attract new residents and keep current residents.

Negative Factors:

- Barriers in rehabilitation financing.
- Challenges aligning other City services (such as Police and Street Resurfacing) with Vacants to Value plans.

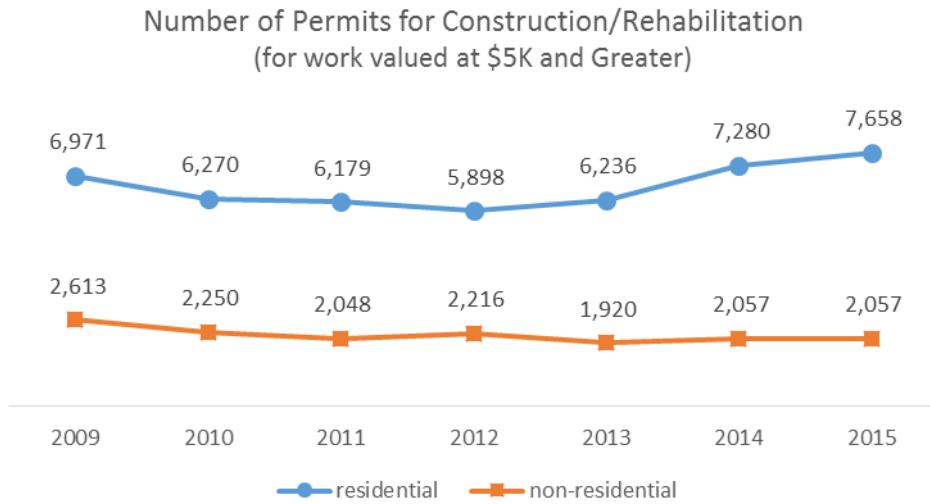
The Fiscal 2017 recommended budget invests in numerous services and programs that will support Blight Elimination.

Preserving the current level of funding for the Blight Elimination service, and an increased amount of funding for the Promote Homeownership service, demonstrates ongoing support for Vacants to Value and B-Hip initiatives. These programs will maintain the percent of vacant buildings sold in Vacants to Value targeted neighborhoods at 85% in Fiscal 2017. Additionally, this budget continues our commitment to capital funding for demolition, and the State has increased its support to demolition efforts.

Maintaining current level of service funding for Housing Code Enforcement supports strategic demolition, receivership, Community Development Clusters, Streamlined Code Enforcement Neighborhoods, and property maintenance code enforcement activities – all directly supporting this indicator. Code Enforcement has resulted in the demolition or rehabilitation of more than 4,000 homes since 2010, and has leveraged nearly \$155 million in private investment in target areas across the City.

Use of the Direct Mailing Database will allow HCD to pinpoint locations of vacant buildings before they have a vacant building notice. In the short term, this may increase the number of vacant properties as tracked by this indicator, but will allow the agency to move those properties through V2V more effectively, decreasing the number of vacant properties in the long term.

2. Neighborhood Investment



Source: Baltimore City Department of Housing and Community Development

This indicator measures the total number of permits issued by HCD for construction or rehabilitation. The \$5,000 threshold eliminates from consideration minor repairs to homes or businesses, ensuring the focus of the indicator is on significant neighborhood investment. Several factors have contributed to the current trend in the data, including:

Positive Factors:

- Improvements in the building permitting process.
- Affordability of Baltimore’s housing market.
- Vacants to Value program and housing rehabilitation incentives.

Negative Factors:

- Lingering effects of the Great Recession.
- Tedious permit application/review process in prior years.

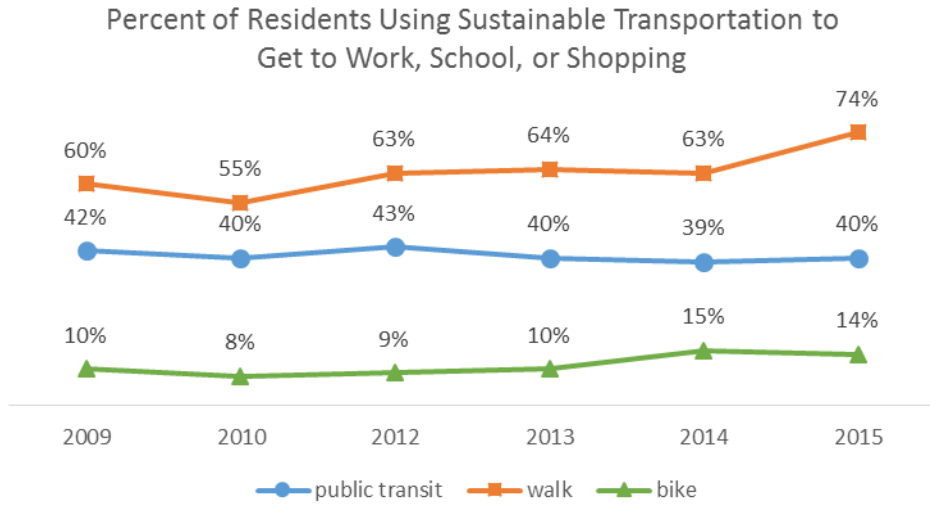
The Fiscal 2017 recommended budget invests in numerous services and programs that will support Neighborhood Investment.

The Board of Municipal and Zoning Appeals (BMZA) supports the consistent application of the Zoning Code for the City of Baltimore, providing public notice and hearings regarding conditional use permits, among other items. This budget preserves current services for BMZA and targets an increase in the percent of public hearings that result in permit application from 85% in Fiscal 2015 to 90% in Fiscal 2017.

The historic restorations property tax credit has incentivized neighborhood development in many historic districts in Baltimore. This budget maintains funding for Historic Preservation, supporting an increase in authorizations-to-proceed permits issued for Historic Districts and Landmark Properties from 687 in Fiscal 2015 to 800 in Fiscal 2017. A survey of all historic restorations and rehabilitations final tax credits showed that 75% of the properties were either vacant or unoccupied prior to rehabilitation.

Maintaining current service levels for Building and Zoning Inspections and Permits helps support this indicator by ensuring the safety and integrity of new construction and alterations. This service reviews permit applications and associated construction drawings, and conducts inspections to ensure compliance with codes. This service will continue improving the building permitting process, especially through an updated online permit application filing system that increases the number of permits eligible for online filing.

3. Sustainable Transportation



Source: Annual Citizen Survey
 *This question was not asked on the 2011 Citizen Survey.

The source of the data is the annual Baltimore City Citizen Survey. Participants in the survey are asked what modes of transportation they utilize to get to work, school, or shopping. The data for each mode of sustainable transportation is displayed in the graph. Several factors have contributed to the current trend in the data, including:

Positive Factors:

- The Charm City Circulator as a free downtown transportation service.
- Baltimore ranks as the 10th most walkable City in America, according to WalkScore.

Negative Factors:

- Public transportation in Baltimore is convoluted and limited, with little connectivity between modes.
- Walking and bicycling in the City can be dangerous.

The Fiscal 2017 recommended budget invests in numerous services and programs that will support Sustainable Transportation.

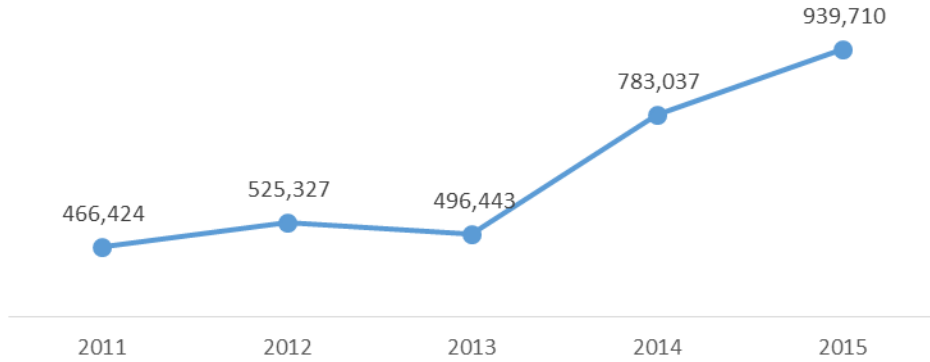
This budget supports current levels of service for the Charm City Circulator, and builds in bus replacement costs to ensure the long term sustainability of the service. The Circulator was designed to be fully funded through a share of the Parking Tax. The recommended parking tax increase from 20% to 24% – primarily impacting commuters to Baltimore – will help sustain the funding source for this service with minimal impact to City residents.

The Fiscal 2017 Capital and Operating budgets support the launch of a BikeShare program and growth of the City’s bike infrastructure. Phase I of the program will be complete by Spring of 2017, and will include 50 stations with 500 bikes. The Traffic Management service will also support the planned expansion of bike infrastructure by ensuring that all traffic construction projects are reviewed for potential improvements to bike and pedestrian infrastructure. These reviews are instrumental in improving the accessibility and safety of bicycling and walking in Baltimore.

An increase in support for Street Management reflects the transfer of positions from elsewhere in the Department of Transportation into this service. A reduction of five seasonal part-time personnel may impact timeliness of pot hole filling, but the service still targets 95% of potholes repaired within 48 hours. Well maintained streets improve traffic flow, which supports the reliability of bus traffic and increases the number of people willing to utilize public transportation. An increased use of sustainable transportation also supports the goals of this service by reducing the wear and tear on roadways over time – allowing the service to move toward a more proactive maintenance cycle.

4. Recreation Visits

Total Number of Visits to City-Operated Recreation Facilities



Source: Baltimore City Department of Recreation and Parks

The indicator is only capturing the reported number of visits to Recreation Centers, City Pools, and the Horticulture facilities (Rawlings Conservatory and Cylburn Arboretum), as well as total Youth & Adults Sports team enrollment. The ultimate goal is for this indicator to measure the percent of Baltimore residents who are engaged in recreational activities. Several factors have contributed to the current trend in the data, including:

Positive Factors:

- Collaborative programs with other City agencies has increased Recreation Center attendance.
- New pool events such as the W.A.T.E.R.S. program, Teen Nights, and Friends and Family Day.
- Increase in the number of event rentals at Cylburn.

Negative Factors:

- Attendance at Rawlings Conservatory was negatively impacted in 2015 by the April unrest that occurred nearby.

The Fiscal 2017 recommended budget invests in numerous services and programs that will increase Recreation Visits.

The Department of Recreation & Parks will continue investing in RecPro, a point-of-sale and user tracking software, to ensure the system is operational at all recreation facilities; a primary strategy for turning the curve on this indicator.

The Department of Recreation and Parks (BCRP) plans to take numerous actions in the upcoming year. One action is to offer sustainable and quality programming at each Recreation Center, and build partnerships with community leaders and stakeholders for those centers. Another action is to add new programs at City pools, increase the number of schools participating in Swim for Success, and focus on partnerships with organizations such as the Mayor’s Office for Criminal Justice and the Department of Social Services, as well as community outreach.

In Horticulture, the department will continue to focus on facility maintenance, improving customer service, and providing interesting programs. The City is also expanding and renovating Recreation Centers. It will be using funding from casino table games to support staffing and other items at centers. Finally with Youth and Adult Sports, the department will conduct an assessment of current recreational offerings, and eliminate programs with little support while increasing offerings with support.

The Mayor’s Recreation Center Master Plan includes significant upgrades to existing centers as well as building new centers. Centers receiving upgrades in upcoming years include the CC Jackson Recreation Center, which is being renovated and Cahill and Cherry Hill Recreation Centers, which are being renovated and expanded to include aquatics.

OPERATING BUDGET BY OUTCOMES COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET

| Outcome, Service and Fund | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|--|-----------------------|--------------------|-----------------------|-----------------------|
| Stronger Neighborhoods | 171,099,781 | 185,605,936 | 183,217,743 | (2,388,193) |
| 185 Zoning, Tax and Other Appeals | 630,079 | 647,776 | 650,514 | 2,738 |
| General | 630,079 | 647,776 | 650,514 | 2,738 |
| 593 Community Support Projects | 7,634,837 | 7,815,073 | 8,064,794 | 249,721 |
| General | 0 | 0 | 400,000 | 400,000 |
| Federal | 7,634,837 | 7,815,073 | 7,664,794 | (150,279) |
| 644 Administration - Rec and Parks | 4,335,600 | 4,369,813 | 4,222,732 | (147,081) |
| General | 4,202,364 | 4,233,246 | 4,086,165 | (147,081) |
| State | 133,236 | 136,567 | 136,567 | 0 |
| 645 Aquatics | 2,320,643 | 2,423,702 | 2,423,399 | (303) |
| General | 2,320,643 | 2,423,702 | 2,423,399 | (303) |
| 646 Park Maintenance | 10,871,205 | 11,963,119 | 12,562,017 | 598,898 |
| General | 9,619,553 | 10,683,182 | 10,582,080 | (101,102) |
| State | 1,251,652 | 1,279,937 | 1,279,937 | 0 |
| Special | 0 | 0 | 700,000 | 700,000 |
| 648 Community Recreation Centers | 13,155,774 | 14,827,886 | 14,669,541 | (158,345) |
| General | 13,021,158 | 14,662,557 | 12,977,807 | (1,684,750) |
| Federal | 0 | 27,762 | 25,484 | (2,278) |
| Special | 134,616 | 137,567 | 1,666,250 | 1,528,683 |
| 649 Special Facilities Management - Recreation | 1,394,103 | 1,450,058 | 1,448,285 | (1,773) |
| General | 23,025 | 37,071 | 37,071 | 0 |
| Special | 1,371,078 | 1,412,987 | 1,411,214 | (1,773) |
| 650 Horticulture | 1,439,174 | 1,597,529 | 1,826,699 | 229,170 |
| General | 942,976 | 1,098,499 | 1,272,275 | 173,776 |
| Special | 496,198 | 499,030 | 554,424 | 55,394 |
| 653 Park Programs & Events | 644,539 | 679,018 | 678,469 | (549) |
| Special | 644,539 | 679,018 | 678,469 | (549) |
| 662 Vacant/Abandoned Property Cleaning and Boarding | 8,319,141 | 8,782,532 | 8,383,557 | (398,975) |
| General | 6,863,449 | 7,297,726 | 6,898,751 | (398,975) |
| Federal | 1,455,692 | 1,484,806 | 1,484,806 | 0 |
| 681 Administration - DOT | 8,789,396 | 9,320,270 | 9,397,524 | 77,254 |
| General | 8,279,204 | 8,799,874 | 8,877,128 | 77,254 |
| Federal | 510,192 | 520,396 | 520,396 | 0 |
| 683 Street Management | 28,675,601 | 31,511,812 | 31,736,764 | 224,952 |
| General | 26,622,201 | 29,417,344 | 29,666,636 | 249,292 |
| State | 836,400 | 853,128 | 853,128 | 0 |
| Special | 1,217,000 | 1,241,340 | 1,217,000 | (24,340) |
| 684 Traffic Management | 12,280,239 | 12,863,388 | 12,509,870 | (353,518) |
| General | 11,559,956 | 12,117,887 | 11,801,341 | (316,546) |
| Special | 720,283 | 745,501 | 708,529 | (36,972) |
| 689 Vehicle Impounding and Disposal | 7,634,293 | 7,824,149 | 7,600,611 | (223,538) |
| General | 7,634,293 | 7,824,149 | 7,600,611 | (223,538) |
| 690 Sustainable Transportation | 13,293,010 | 18,842,301 | 17,136,917 | (1,705,384) |
| General | 4,018,335 | 8,670,415 | 1,180,069 | (7,490,346) |
| Federal | 0 | 0 | 100,000 | 100,000 |
| State | 2,078,262 | 2,121,500 | 3,219,489 | 1,097,989 |
| Special | 7,196,413 | 8,050,386 | 12,637,359 | 4,586,973 |
| 696 Street Cuts Management | 891,633 | 940,797 | 940,355 | (442) |
| General | 891,633 | 940,797 | 940,355 | (442) |
| 727 Real Property Management | 1,668,245 | 1,567,640 | 2,394,868 | 827,228 |
| General | 1,668,245 | 1,567,640 | 2,394,868 | 827,228 |
| 737 Administration - HCD | 3,781,496 | 4,070,089 | 3,751,361 | (318,728) |
| General | 2,606,373 | 2,818,564 | 2,376,271 | (442,293) |
| Federal | 1,175,123 | 1,251,525 | 1,375,090 | 123,565 |
| 741 Community Action Centers | 8,021,542 | 6,983,617 | 6,258,194 | (725,423) |
| General | 1,346,104 | 1,469,426 | 776,960 | (692,466) |
| Federal | 863,013 | 899,369 | 892,236 | (7,133) |
| State | 5,812,425 | 4,614,822 | 4,588,998 | (25,824) |
| 742 Promote Homeownership | 649,824 | 666,281 | 274,366 | (391,915) |
| General | 0 | 0 | 187,405 | 187,405 |

**OPERATING BUDGET BY OUTCOMES COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| Outcome, Service and Fund | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|---|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| Stronger Neighborhoods (Continued) | 171,099,781 | 185,605,936 | 183,217,743 | (2,388,193) |
| Federal | 649,824 | 666,281 | 86,961 | (579,320) |
| 745 Housing Code Enforcement | 14,412,285 | 15,209,422 | 14,928,177 | (281,245) |
| General | 14,362,285 | 15,158,422 | 14,878,177 | (280,245) |
| Special | 50,000 | 51,000 | 50,000 | (1,000) |
| 747 Register and License Properties and Contractors | 579,120 | 639,070 | 636,689 | (2,381) |
| General | 579,120 | 639,070 | 636,689 | (2,381) |
| 748 Housing Development Finance and Project Management | 738,334 | 763,919 | 560,309 | (203,610) |
| Federal | 738,334 | 763,919 | 560,309 | (203,610) |
| 749 Blight Elimination | 2,749,163 | 3,056,678 | 3,024,291 | (32,387) |
| General | 2,749,163 | 3,056,678 | 3,024,291 | (32,387) |
| 750 Housing Rehabilitation Services | 1,740,349 | 1,753,981 | 3,137,862 | 1,383,881 |
| Federal | 1,269,349 | 1,273,561 | 2,759,762 | 1,486,201 |
| State | 471,000 | 480,420 | 378,100 | (102,320) |
| 751 Building and Zoning Inspections and Permits | 5,525,710 | 5,768,785 | 5,729,893 | (38,892) |
| General | 5,525,710 | 5,768,785 | 5,729,893 | (38,892) |
| 762 Historic Preservation | 860,948 | 901,872 | 628,470 | (273,402) |
| General | 590,948 | 626,269 | 628,470 | 2,201 |
| Special | 270,000 | 275,603 | 0 | (275,603) |
| 763 Comprehensive Planning and Resource Management | 4,667,162 | 4,793,232 | 4,069,098 | (724,134) |
| General | 1,377,265 | 1,437,537 | 1,344,923 | (92,614) |
| Federal | 191,287 | 195,113 | 190,000 | (5,113) |
| State | 182,070 | 185,711 | 175,000 | (10,711) |
| Special | 2,916,540 | 2,974,871 | 2,359,175 | (615,696) |
| 768 Administration - Planning | 851,268 | 929,742 | 922,303 | (7,439) |
| General | 851,268 | 929,742 | 922,303 | (7,439) |
| 815 Live Baltimore | 575,842 | 587,359 | 557,991 | (29,368) |
| General | 575,842 | 587,359 | 557,991 | (29,368) |
| 850 Liquor Licensing | 826,954 | 867,194 | 908,714 | 41,520 |
| General | 826,954 | 867,194 | 908,714 | 41,520 |
| 851 Liquor License Compliance | 939,893 | 979,135 | 977,068 | (2,067) |
| General | 939,893 | 979,135 | 977,068 | (2,067) |
| 878 Disabilities Commission | 202,379 | 208,697 | 206,041 | (2,656) |
| General | 202,379 | 208,697 | 206,041 | (2,656) |
| TOTAL OPERATING BUDGET | 171,099,781 | 185,605,936 | 183,217,743 | (2,388,193) |
| LESS INTERNAL SERVICE FUND | 0 | 0 | 0 | 0 |
| TOTAL OPERATING APPROPRIATIONS | 171,099,781 | 185,605,936 | 183,217,743 | (2,388,193) |

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Key results funded in the Fiscal 2017 Recommended Budget:

- Development Oversight and Project Support has a target of 145 pre-development meetings, an 11% increase over Fiscal 2015 actuals, which in turn will support Baltimore Development Corporation’s targeted growth of 94 new or expanding businesses in commercial corridors in Fiscal 2017.
- 1,700 Baltimore City residents will obtain job placement through the Career Center Network. This is a targeted increase of 28% over Fiscal 2015 actuals.
- \$16.9 million of total tax revenue will be generated by Baltimore Convention Center events.
- A combined target of 1.08 million annual visitors to the City’s arts and culture institutions will help increase the total number of visitors to Baltimore.

Key budget decisions in Growing Economy:

- Maintaining funding for Special Event Support and Inner Harbor services in the Department of Transportation.
- Maintaining current levels of service for Discrimination Investigations, Resolutions, and Conciliations as well as the Minority and Women’s Business Opportunity Office.
- A no-impact reduction in Survey Control eliminates three vacant positions and produces \$143k in savings that allows Employment Enhancement Services for City Residents to maintain current levels of service funding.
- Increasing Conduit operations by \$8 million due to the increase in the Conduit Lease Rate from \$0.9785 to \$3.33. These funds will support Conduit construction and maintenance.
- Reducing General Fund support to Retention, Expansion, and Attraction of Businesses by \$500k by transferring appropriate overhead costs to Capital funds.
- An analysis of current and projected actuals of other personnel costs for both art museums reduced the City’s obligation by \$500k.

Savings generated across Growing Economy services was also used to invest in the following enhancement:

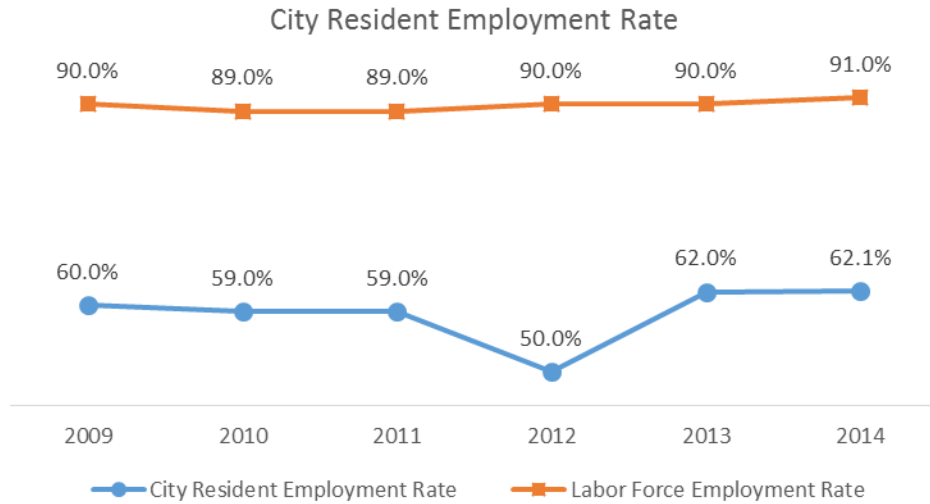
- Purchasing 8,000 new chairs to replace the current set (purchased in 1996) for Baltimore Convention Center. This enhancement was funded over a two-year period, receiving partial funding in Fiscal 2016 that will be carried forward for a total budget of \$1.5M in Fiscal 2017. This will ensure the City’s convention center can remain competitive among much newer and larger facilities in neighboring cities (\$900k).

Fiscal 2017 Recommendation Overview

| Fund Name | Fiscal 2016 Adopted | Fiscal 2017 CLS | Fiscal 2017 Recommended | Change from CLS | % Change from CLS |
|--------------------|----------------------|----------------------|-------------------------|--------------------|-------------------|
| General | 62,139,017 | 63,952,010 | 61,570,823 | (2,381,187) | -4% |
| Federal | 7,750,721 | 7,820,268 | 7,418,081 | (402,187) | -5% |
| State | 7,370,112 | 7,525,735 | 7,161,524 | (364,211) | -5% |
| Special | 1,369,661 | 1,398,449 | 1,833,983 | 435,534 | 31% |
| Conduit Enterprise | 7,894,757 | 8,238,426 | 16,000,000 | 7,761,574 | 94% |
| Parking Enterprise | 28,750,780 | 28,896,693 | 31,780,518 | 2,883,825 | 10% |
| Parking Management | 9,812,154 | 10,074,375 | 10,074,375 | - | 0% |
| Total | \$125,087,202 | \$127,905,956 | \$135,839,304 | \$7,933,348 | 6% |

Growing Economy

1. Employment Rate



Source American Fact Finder, U.S. Census Bureau

The primary indicator uses U.S. Census Bureau official estimates of the total number of employed Baltimore City residents “eligible to participate in the workforce” (i.e. between the ages of 16 and 64). This improved upon the traditional measure commonly used to determine employment rate which considers the entire labor force, and presents a skewed picture as individuals who are unemployed for more than six months are no longer considered part of the labor force. Several factors have contributed to the current trend in the data, including:

Positive Factors:

- Workforce development collaboration and programming among City, private, and non-profit groups.
- The expansion of key industries including the health and technological sectors within Baltimore City.
- An increase to the number of small business start-ups and self-employed individuals within the City.

Negative Factors:

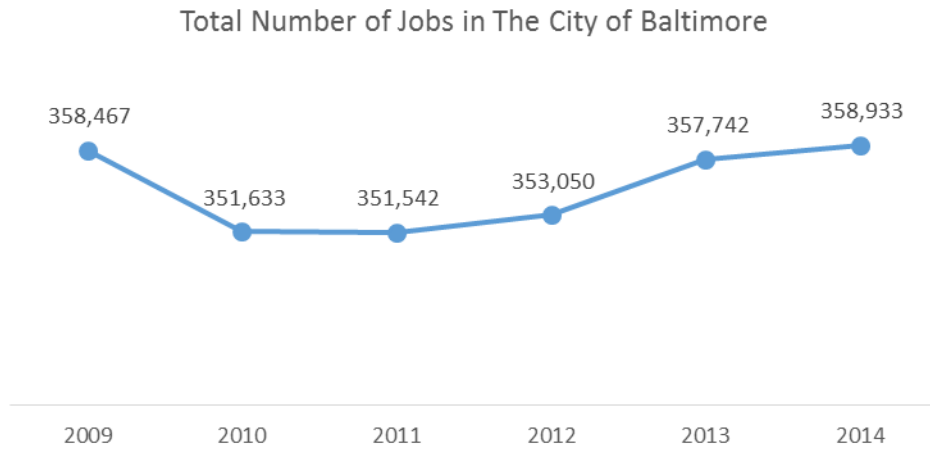
- Barriers to employment including mental health issues, racial disparities, a lack of access to childcare, and a lack of access to reliable transportation.
- A weak education system that limits residents’ exposure to the skills and training needed to be competitive in the global economy.

The Fiscal 2017 recommended budget invests in numerous services and programs that will support the Employment Rate indicator:

Maintain current level of funding for Employment Enhancement Services for Baltimore City Residents in order to offer residents the opportunity to build career portfolios and obtain essential computer and occupational skills tied directly to Baltimore’s high-growth sectors.

Two services within the Office of Civil Rights – Wage Investigation & Enforcement and Discrimination Investigations, Resolutions, and Conciliations – maintained current funding levels to reduce barriers to employment, protect residents currently employed, and ensure employers and businesses are abiding by Federal wage laws. The Minority and Women’s Business Opportunity Office was also maintained to strengthen the City’s support of local small business owners.

2. Jobs in Baltimore



Source: Maryland Department of Labor, Licensing, and Regulation

This dataset, which comes from the Maryland Department of Labor, Licensing, and Regulation’s Office of Workforce and Information Performance, includes all public and non-public sector jobs (full-time and part-time) in the City of Baltimore. Several factors have contributed to the current trend in the data, including:

Positive Factors:

- General improvement in the local economy.
- A metropolitan region with a highly-educated, millennial workforce.
- An increase in public and private investment in the region.

Negative Factors:

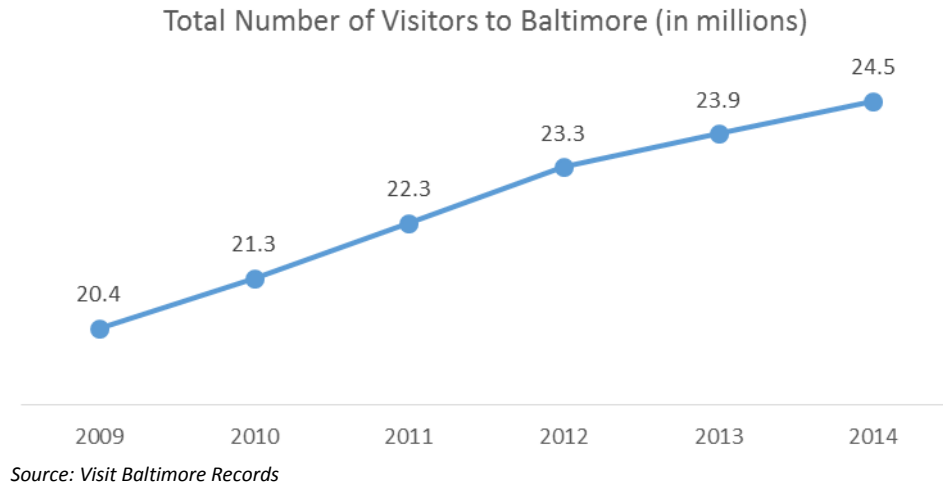
- Barriers to job growth and private development including both the negative perception of Baltimore and limitations on ease of doing business with the City.

The Fiscal 2017 recommended budget invests in numerous services and programs that will support the Jobs in Baltimore indicator:

The following three services within Baltimore Development Corporation were maintained at current service levels: Real Estate Development; Small Business Resource Center; and Emerging Technology Center. These services each contribute to job growth by promoting Baltimore as a business-friendly City, strengthening the financial support the City provides to small businesses and entrepreneurs, and helping potential businesses navigate the City’s regulatory and tax codes.

Development Oversight and Project Support was preserved at slightly below the current level of funding for Fiscal 2017 in order to avoid any service impact. This service complements Real Estate Development by providing direct support to applicants who wish to build and invest in Baltimore City, providing them with technical assistance and professional advice on how best to achieve developmental goals for their property, while conforming to zoning and land-use regulations that meet the City’s Comprehensive Plan objectives.

3. Visitors to Baltimore



This dataset comes from Visit Baltimore and includes domestic visitors to Baltimore for leisure and business travel. Several factors have contributed to the current trend in the data, including:

Positive Factors:

- Baltimore is home to many destination events, art and culture institutions, world-class sports teams, and other celebrated tourist attractions.
- The City's investment in the Inner Harbor waterfront and Downtown areas.

Negative Factors:

- Limited shopping options.
- A negative perception of safety compounded by the recent civil unrest.
- An aging Convention Center that struggles to compete with larger, newer, east-coast facilities.

The Fiscal 2017 recommended budget invests in numerous services and programs that will help to increase Visitors to Baltimore:

The Baltimore Symphony Orchestra, the Walters Art Museum, the Baltimore Museum of Art, and Events, Art, Culture, and Film were all maintained at Fiscal 2016 funding levels. Each of these institutions has the ability to fundraise independently. In addition, the two art museums receive full City support to cover the costs of health and fringe benefits for their employees.

The Maryland Zoo in Baltimore and the Bromo Seltzer Arts Tower were provided with current services increases. These organizations represent the foundation of the City's commitment to arts and culture programming.

In order to provide special event support for large-scale tourism attractions, the Special Events service was maintained at current levels. Visit Baltimore is appropriated 40% of the Hotel Tax revenue per State law. This amounts to \$13.29M in Fiscal 2017, a reduction of \$500k from Fiscal 2016 but an increase of over \$4M since Fiscal 2009.

While the Fiscal 2017 recommended budget for Convention Center Operations was reduced from current funding levels, this was done as a tradeoff to secure the necessary funding to purchase 8,000 new chairs for the Center's meeting rooms. The chairs had a total cost of \$1.5M -- \$600k of which was appropriated in Fiscal 2016 and will be carried forward with the \$900k earmarked for Fiscal 2017. The net change to Fiscal 2017 is an increase of \$230k.

OPERATING BUDGET BY OUTCOMES COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET

| Outcome, Service and Fund | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|--|-----------------------|--------------------|-----------------------|-----------------------|
| Growing Economy | 125,087,202 | 127,905,956 | 135,839,304 | 7,933,348 |
| 493 Art and Culture Grants | 6,156,975 | 6,199,282 | 5,680,969 | (518,313) |
| General | 6,156,975 | 6,199,282 | 5,680,969 | (518,313) |
| 535 Convention Center Hotel | 7,325,000 | 7,920,000 | 7,920,000 | 0 |
| General | 7,325,000 | 7,920,000 | 7,920,000 | 0 |
| 540 Royal Farms Arena Operations | 592,713 | 604,567 | 604,567 | 0 |
| General | 592,713 | 604,567 | 604,567 | 0 |
| 548 Conduits | 7,894,757 | 8,238,426 | 16,000,000 | 7,761,574 |
| Conduit Enterprise | 7,894,757 | 8,238,426 | 16,000,000 | 7,761,574 |
| 590 Civic Promotion Grants | 468,145 | 477,508 | 458,148 | (19,360) |
| General | 468,145 | 477,508 | 458,148 | (19,360) |
| 656 Wage Investigation and Enforcement | 199,664 | 226,544 | 224,196 | (2,348) |
| General | 199,664 | 226,544 | 224,196 | (2,348) |
| 682 Parking Management | 38,562,934 | 38,971,068 | 41,854,893 | 2,883,825 |
| Parking Management | 9,812,154 | 10,074,375 | 10,074,375 | 0 |
| Parking Enterprise | 28,750,780 | 28,896,693 | 31,780,518 | 2,883,825 |
| 685 Special Events | 471,977 | 493,364 | 1,352,974 | 859,610 |
| General | 471,977 | 493,364 | 1,352,974 | 859,610 |
| 687 Inner Harbor Services - Transportation | 925,027 | 1,348,703 | 1,352,622 | 3,919 |
| General | 925,027 | 1,348,703 | 1,352,622 | 3,919 |
| 692 Bridge and Culvert Management | 3,321,075 | 3,223,250 | 3,159,212 | (64,038) |
| General | 3,321,075 | 3,223,250 | 3,159,212 | (64,038) |
| 694 Survey Control | 744,881 | 676,459 | 528,866 | (147,593) |
| General | 744,881 | 676,459 | 528,866 | (147,593) |
| 695 Dock Master | 264,661 | 280,580 | 280,783 | 203 |
| Special | 264,661 | 280,580 | 280,783 | 203 |
| 735 Special Events | 917,540 | 853,292 | 0 | (853,292) |
| General | 917,540 | 853,292 | 0 | (853,292) |
| 761 Development Oversight and Project Support | 1,212,098 | 1,263,237 | 1,207,924 | (55,313) |
| General | 1,212,098 | 1,263,237 | 1,207,924 | (55,313) |
| 792 Workforce Services for TANF Recipients | 3,746,482 | 3,800,769 | 3,432,849 | (367,920) |
| Federal | 3,209,237 | 3,244,558 | 3,232,849 | (11,709) |
| State | 537,245 | 556,211 | 200,000 | (356,211) |
| 793 Employment Enhancement Services for Baltimore City Residents | 1,762,837 | 1,762,582 | 1,959,712 | 197,130 |
| General | 1,317,837 | 1,317,913 | 1,314,712 | (3,201) |
| Special | 445,000 | 444,669 | 645,000 | 200,331 |
| 794 Administration - MOED | 1,666,405 | 1,715,785 | 1,681,924 | (33,861) |
| General | 1,508,639 | 1,582,495 | 1,572,003 | (10,492) |
| Federal | 0 | (27,631) | 0 | 27,631 |
| State | 107,766 | 109,921 | 109,921 | 0 |
| Special | 50,000 | 51,000 | 0 | (51,000) |
| 795 Workforce Services for Baltimore Residents | 5,101,484 | 5,174,541 | 4,744,432 | (430,109) |
| Federal | 4,501,484 | 4,562,541 | 4,144,432 | (418,109) |
| State | 400,000 | 408,000 | 400,000 | (8,000) |
| Special | 200,000 | 204,000 | 200,000 | (4,000) |
| 809 Retention, Expansion, and Attraction of Businesses | 1,630,330 | 1,662,937 | 1,275,849 | (387,088) |
| General | 1,530,330 | 1,560,937 | 1,023,849 | (537,088) |
| Special | 100,000 | 102,000 | 252,000 | 150,000 |
| 810 Real Estate Development | 1,987,471 | 2,027,220 | 2,027,220 | 0 |
| General | 1,787,471 | 1,823,220 | 1,823,220 | 0 |
| Special | 200,000 | 204,000 | 204,000 | 0 |
| 811 Inner Harbor Coordination | 521,238 | 531,663 | 356,663 | (175,000) |
| General | 521,238 | 531,663 | 356,663 | (175,000) |
| 812 Business Support - Small Business Resource Center | 466,848 | 476,185 | 476,185 | 0 |
| General | 466,848 | 476,185 | 476,185 | 0 |
| 813 Technology Development - Emerging Technology Center | 815,156 | 831,459 | 831,459 | 0 |
| General | 815,156 | 831,459 | 831,459 | 0 |
| 814 Improve and Promote Retail Districts Beyond Downtown | 1,686,557 | 1,720,288 | 1,690,288 | (30,000) |

**OPERATING BUDGET BY OUTCOMES COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| Outcome, Service and Fund | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|---|-----------------------|--------------------|-----------------------|-----------------------|
| Growing Economy (Continued) | 125,087,202 | 127,905,956 | 135,839,304 | 7,933,348 |
| General | 1,586,557 | 1,618,288 | 1,588,288 | (30,000) |
| Special | 100,000 | 102,000 | 102,000 | 0 |
| 820 Convention Sales and Tourism Marketing | 13,973,885 | 14,253,363 | 13,312,182 | (941,181) |
| General | 13,973,885 | 14,253,363 | 13,312,182 | (941,181) |
| 824 Events, Art, Culture, and Film | 2,279,499 | 2,325,089 | 2,419,499 | 94,410 |
| General | 2,279,499 | 2,325,089 | 2,279,499 | (45,590) |
| Special | 0 | 0 | 140,000 | 140,000 |
| 828 Bromo Seltzer Arts Tower | 75,000 | 76,500 | 76,500 | 0 |
| General | 75,000 | 76,500 | 76,500 | 0 |
| 846 Discrimination Investigations, Resolutions and Conciliations | 898,237 | 914,894 | 912,520 | (2,374) |
| General | 848,237 | 863,894 | 861,520 | (2,374) |
| Federal | 40,000 | 40,800 | 40,800 | 0 |
| Special | 10,000 | 10,200 | 10,200 | 0 |
| 855 Convention Center | 18,742,887 | 19,116,325 | 19,283,874 | 167,549 |
| General | 12,417,786 | 12,664,722 | 12,832,271 | 167,549 |
| State | 6,325,101 | 6,451,603 | 6,451,603 | 0 |
| 869 Minority and Women's Business Opportunity Office | 675,439 | 740,076 | 732,994 | (7,082) |
| General | 675,439 | 740,076 | 732,994 | (7,082) |
| TOTAL OPERATING BUDGET | 125,087,202 | 127,905,956 | 135,839,304 | 7,933,348 |
| LESS INTERNAL SERVICE FUND | 0 | 0 | 0 | 0 |
| TOTAL OPERATING APPROPRIATIONS | 125,087,202 | 127,905,956 | 135,839,304 | 7,933,348 |



Key results funded in the Fiscal 2017 Recommended Budget:

- 37% of all facility maintenance work will be for preventative, rather than reactive, maintenance, as compared to 5% in Fiscal 2015.
- 18,000 vendors will be registered in Citibuy, invoices will be paid within 30 days on average, and the Budget Office will generate \$3M of savings from recommendations in management research reports.
- The City’s fleet will be available for 90% of scheduled operating time, compared to 81% in Fiscal 2015.
- 4,000 City employees will be trained through the COB University, a 35% increase from Fiscal 2015.
- 40% of reports from the City’s mainframe infrastructure will be available on user-friendly dashboards, as compared to 10% in Fiscal 2015.
- Civil service vacancies will be filled within 75 days, as compared to 81 days in Fiscal 2015.

Key budget decisions in Innovative Government:

- Reprioritize funding for CharmTV, requiring that the General Fund support government transparency and external revenue sources maintain and expand original programming.
- Reduction in funding for the annual Citizen Survey, requiring the service to seek external revenue sources for support and move to a biennial survey.
- Reduction in funding for the revenue collections call center, with the impact of increased wait times.
- Maintain funding for investigations of fraud, waste, and abuse within City government.
- Maintain funding for the preventative maintenance of the City’s fleet and facilities.
- Maintain funding for a data warehouse and the City’s Open Data website.
- Establish a capital reserve for public buildings in the Internal Service Fund.
- Create six Human Resources positions to support the civil service hiring process.

Savings generated across Innovative Government services was also used to invest in four key enhancements, including:

- Creating a claims review process and investigating tort claims against the Police Department, generating cost savings and allowing the Law Department to more quickly identify problem Police Officers (\$100k).
- Upgrading Law Department Technology enabling remote City-wide data collection and the migration to a paperless office, which will reduce long-term costs and improve information governance (\$570k).
- Hiring accountants to support quadrennial audits and ensure grants compliance (\$500k).
- Hiring one investigator focusing on Fire and Police disability and worker’s compensation fraud (\$100k).

Fiscal 2017 Recommendation Overview

| Fund Name | Fiscal 2016 Adopted | Fiscal 2017 CLS | Fiscal 2017 Recommended | Change from CLS | % Change from CLS |
|-------------------------------|----------------------|----------------------|-------------------------|----------------------|-------------------|
| General | 115,315,795 | 114,010,928 | 109,141,453 | (4,869,475) | -4% |
| Federal | 364,453 | 386,467 | 299,794 | (86,673) | -22% |
| State | 1,451,026 | 1,480,046 | 1,480,046 | - | 0% |
| Special | 14,836,934 | 14,660,468 | 10,493,430 | (4,167,038) | -28% |
| Internal Service | 88,867,258 | 92,784,713 | 94,992,559 | 2,207,846 | 2% |
| Loan and Guarantee Enterprise | 500,000 | 516,073 | 500,000 | (16,073) | -3% |
| Total | \$221,335,466 | \$223,838,695 | \$216,907,282 | (\$6,931,413) | -3% |

Includes the movement of emergency call center services from MOIT to BPD and BCFD.

**OPERATING BUDGET BY OUTCOMES COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| Outcome, Service and Fund | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|---|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| Innovative Government | 221,335,466 | 223,838,695 | 216,907,282 | (6,931,413) |
| 100 City Council | 6,128,301 | 6,550,839 | 6,530,869 | (19,970) |
| General | 6,128,301 | 6,550,839 | 6,530,869 | (19,970) |
| 103 Council Services | 666,564 | 718,347 | 711,450 | (6,897) |
| General | 666,564 | 718,347 | 711,450 | (6,897) |
| 106 Legislative Reference Services | 543,070 | 634,443 | 628,895 | (5,548) |
| General | 543,070 | 634,443 | 628,895 | (5,548) |
| 107 Archives and Records Management | 507,262 | 524,342 | 523,578 | (764) |
| General | 507,262 | 524,342 | 523,578 | (764) |
| 125 Executive Direction and Control - Mayoralty | 5,217,151 | 5,446,648 | 5,316,585 | (130,063) |
| General | 4,369,331 | 4,565,603 | 4,521,957 | (43,646) |
| Federal | 364,453 | 386,467 | 299,794 | (86,673) |
| State | 373,367 | 380,834 | 380,834 | 0 |
| Special | 110,000 | 113,744 | 114,000 | 256 |
| 128 Labor Contract Negotiations and Administration | 805,453 | 846,905 | 846,608 | (297) |
| General | 805,453 | 846,905 | 846,608 | (297) |
| 130 Executive Direction and Control - Comptroller | 1,275,563 | 1,323,714 | 1,320,137 | (3,577) |
| General | 1,275,563 | 1,323,714 | 1,320,137 | (3,577) |
| 131 Audits | 4,011,472 | 4,284,061 | 4,265,129 | (18,932) |
| General | 4,011,472 | 4,284,061 | 4,265,129 | (18,932) |
| 132 Real Estate Acquisition and Management | 1,013,704 | 1,077,389 | 1,073,980 | (3,409) |
| General | 1,013,704 | 1,077,389 | 1,073,980 | (3,409) |
| 133 Municipal Telephone Exchange | 10,331,617 | 10,555,371 | 9,371,241 | (1,184,130) |
| Internal Service | 10,331,617 | 10,555,371 | 9,371,241 | (1,184,130) |
| 136 Municipal Post Office | 756,319 | 776,908 | 742,338 | (34,570) |
| Internal Service | 756,319 | 776,908 | 742,338 | (34,570) |
| 148 Revenue Collection | 6,211,605 | 6,372,477 | 6,522,421 | 149,944 |
| General | 6,211,605 | 6,372,477 | 6,522,421 | 149,944 |
| 150 Treasury and Debt Management | 1,126,384 | 1,128,125 | 1,060,958 | (67,167) |
| General | 1,126,384 | 1,128,125 | 1,060,958 | (67,167) |
| 152 Employees' Retirement System - Administration | 4,969,406 | 5,048,580 | 4,895,981 | (152,599) |
| Special | 4,969,406 | 5,048,580 | 4,895,981 | (152,599) |
| 154 Fire and Police Retirement System - Administration | 4,519,032 | 4,761,205 | 4,841,422 | 80,217 |
| Special | 4,519,032 | 4,761,205 | 4,841,422 | 80,217 |
| 155 Retirement Savings Plan | 542,964 | 567,484 | 811,890 | 244,406 |
| General | 0 | 562,897 | 811,890 | 248,993 |
| Special | 542,964 | 4,587 | 0 | (4,587) |
| 189 Fleet Management | 41,225,734 | 44,044,503 | 43,874,089 | (170,414) |
| Internal Service | 41,225,734 | 44,044,503 | 43,874,089 | (170,414) |
| 347 CitiStat Operations | 1,246,199 | 1,394,307 | 1,378,798 | (15,509) |
| General | 1,246,199 | 1,394,307 | 1,378,798 | (15,509) |
| 354 Office of Neighborhoods | 784,024 | 814,360 | 806,762 | (7,598) |
| General | 784,024 | 814,360 | 806,762 | (7,598) |
| 698 Administration - Finance | 1,427,437 | 1,518,807 | 1,369,826 | (148,981) |
| General | 1,427,437 | 1,518,807 | 1,369,826 | (148,981) |
| 699 Procurement | 3,115,130 | 3,276,433 | 3,292,822 | 16,389 |
| General | 3,115,130 | 3,276,433 | 3,292,822 | 16,389 |
| 700 Surplus Property Disposal | 141,910 | 143,503 | 142,027 | (1,476) |
| Special | 141,910 | 143,503 | 142,027 | (1,476) |
| 701 Printing Services | 3,120,569 | 3,237,552 | 3,343,112 | 105,560 |
| Internal Service | 3,120,569 | 3,237,552 | 3,343,112 | 105,560 |
| 702 Accounts Payable | 1,208,813 | 1,185,524 | 1,175,619 | (9,905) |
| General | 1,208,813 | 1,185,524 | 1,175,619 | (9,905) |
| 703 Payroll | 3,410,720 | 3,552,403 | 3,448,373 | (104,030) |
| General | 3,410,720 | 3,552,403 | 3,448,373 | (104,030) |
| 704 Accounting | 1,557,133 | 1,685,399 | 1,794,040 | 108,641 |
| General | 1,557,133 | 1,685,399 | 1,794,040 | 108,641 |
| 705 Loan and Guarantee Program | 500,000 | 516,073 | 500,000 | (16,073) |
| Loan and Guarantee Enterprise | 500,000 | 516,073 | 500,000 | (16,073) |

**OPERATING BUDGET BY OUTCOMES COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| Outcome, Service and Fund | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|---|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| Innovative Government (Continued) | 221,335,466 | 223,838,695 | 216,907,282 | (6,931,413) |
| 707 Risk Management for Employee Injuries | 8,156,910 | 8,366,381 | 8,354,158 | (12,223) |
| Internal Service | 8,156,910 | 8,366,381 | 8,354,158 | (12,223) |
| 708 Operating Budget Management | 1,672,128 | 1,710,842 | 1,777,032 | 66,190 |
| General | 1,672,128 | 1,710,842 | 1,777,032 | 66,190 |
| 710 Property Tax Billing Integrity and Recovery | 1,042,424 | 1,168,375 | 1,082,228 | (86,147) |
| General | 1,042,424 | 1,168,375 | 1,082,228 | (86,147) |
| 711 Finance Project Management | 175,676 | 180,938 | 0 | (180,938) |
| General | 175,676 | 180,938 | 0 | (180,938) |
| 726 Administration - General Services | 1,624,614 | 1,680,374 | 1,574,341 | (106,033) |
| General | 1,624,614 | 1,680,374 | 1,574,341 | (106,033) |
| 729 Real Property Database Management | 725,266 | 758,419 | 0 | (758,419) |
| General | 725,266 | 758,419 | 0 | (758,419) |
| 731 Facilities Management | 27,910,231 | 28,305,885 | 32,170,062 | 3,864,177 |
| General | 14,553,257 | 15,105,474 | 15,192,484 | 87,010 |
| State | 1,077,659 | 1,099,212 | 1,099,212 | 0 |
| Internal Service | 12,279,315 | 12,101,199 | 15,878,366 | 3,777,167 |
| 734 Design and Construction/Major Projects Division. | 340,000 | 169,908 | 163,511 | (6,397) |
| General | 340,000 | 169,908 | 163,511 | (6,397) |
| 770 Administration - Human Resources | 2,511,754 | 2,735,876 | 2,657,697 | (78,179) |
| General | 2,511,754 | 2,735,876 | 2,657,697 | (78,179) |
| 771 Benefits Administration | 6,744,649 | 7,023,663 | 6,743,564 | (280,099) |
| General | 4,474,699 | 4,691,520 | 4,413,619 | (277,901) |
| Internal Service | 2,269,950 | 2,332,143 | 2,329,945 | (2,198) |
| 772 Civil Service Management | 1,696,320 | 2,311,309 | 2,804,942 | 493,633 |
| General | 1,696,320 | 2,311,309 | 2,804,942 | 493,633 |
| 773 COB University | 0 | (10,967) | 0 | 10,967 |
| General | 0 | (10,967) | 0 | 10,967 |
| 802 Administration - MOIT | 1,184,030 | 1,443,747 | 1,549,005 | 105,258 |
| General | 1,184,030 | 1,443,747 | 1,549,005 | 105,258 |
| 803 Enterprise Innovation and Application Services | 6,665,120 | 6,858,969 | 6,893,918 | 34,949 |
| General | 6,665,120 | 6,858,969 | 6,893,918 | 34,949 |
| 804 Enterprise Unified Call Center | 20,418,603 | 13,476,665 | 5,187,529 | (8,289,136) |
| General | 16,364,981 | 9,397,816 | 5,187,529 | (4,210,287) |
| Special | 4,053,622 | 4,078,849 | 0 | (4,078,849) |
| 805 Enterprise IT Delivery Services | 13,709,537 | 14,471,691 | 14,370,638 | (101,053) |
| General | 5,735,427 | 6,014,295 | 6,064,652 | 50,357 |
| Internal Service | 7,974,110 | 8,457,396 | 8,305,986 | (151,410) |
| 833 Innovation Fund | 1,326,000 | 1,352,520 | 1,300,000 | (52,520) |
| General | 1,326,000 | 1,352,520 | 1,300,000 | (52,520) |
| 836 Inspector General | 741,280 | 795,184 | 784,665 | (10,519) |
| General | 741,280 | 795,184 | 784,665 | (10,519) |
| 860 Administration - Law | 1,101,275 | 1,141,684 | 1,104,468 | (37,216) |
| General | 1,012,370 | 1,045,320 | 902,103 | (143,217) |
| Internal Service | 88,905 | 96,364 | 202,365 | 106,001 |
| 861 Controversies | 6,365,971 | 6,596,243 | 6,900,580 | 304,337 |
| General | 3,802,762 | 3,886,426 | 4,415,437 | 529,011 |
| Internal Service | 2,563,209 | 2,709,817 | 2,485,143 | (224,674) |
| 862 Transactions | 2,503,579 | 2,570,535 | 2,541,368 | (29,167) |
| General | 2,402,959 | 2,463,456 | 2,435,552 | (27,904) |
| Internal Service | 100,620 | 107,079 | 105,816 | (1,263) |
| 876 Media Production | 1,201,381 | 1,262,163 | 1,250,732 | (11,431) |
| General | 701,381 | 752,163 | 750,732 | (1,431) |
| Special | 500,000 | 510,000 | 500,000 | (10,000) |
| 899 Fair Conduct of Elections | 7,155,182 | 7,482,589 | 7,107,894 | (374,695) |
| General | 7,155,182 | 7,482,589 | 7,107,894 | (374,695) |
| TOTAL OPERATING BUDGET | 221,335,466 | 223,838,695 | 216,907,282 | (6,931,413) |
| LESS INTERNAL SERVICE FUND | 88,867,258 | 92,784,713 | 94,992,559 | 2,207,846 |
| TOTAL OPERATING APPROPRIATIONS | 132,468,208 | 131,053,982 | 121,914,723 | (9,139,259) |

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Key results funded in the Fiscal 2017 Recommended Budget:

- 120,000 miles of City streets will be swept through Mechanical Street Sweeping, an 18% increase from Fiscal 2015.
- 95% of service requests for Waste Removal and Recycling will be completed on time, an increase of 2% from Fiscal 2015.
- Proactive tree maintenance will be expanded, increasing the service request closure rate from 88% in Fiscal 2015 to 90%.
- 34,000 tons of recyclable materials will be collected in Fiscal 2017, an increase from 28,970 tons in Fiscal 2015.

Key budget decisions in A Cleaner City:

- Waste Removal and Recycling will roll out the Municipal Can Program to all City neighborhoods in Fiscal 2017. Public Works will distribute a standard 65-gallon trash can to each City residence. Waste Removal and Recycling will be budgeted with a contribution to a Can Replacement Fund for Fiscal 2017.
- Graffiti Removal, Rat Rubout, and 1+1 Mixed Refuse and Recycling Collection will be maintain current services.
- A one-time revenue transfer of \$1.0 million from the Stormwater Fund will support Mechanical Street Sweeping during Fiscal 2017.
- The Environmental Control Board is recommended for additional funding to support contractual hearing officers, based on a projected increase in environmental citations.

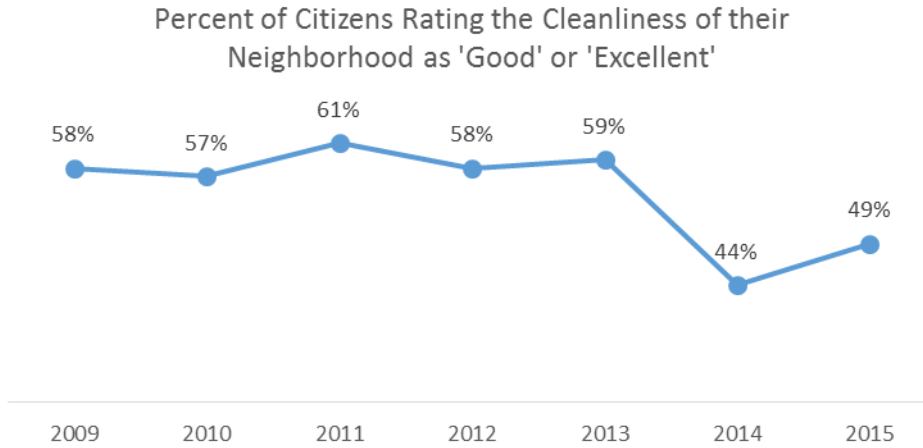
Within the Cleaner City services, funding was used to invest in four key enhancements, including:

- Promote community outreach and education through an Anti-Litter Campaign and Clean Corps, focusing on litter reduction and proper disposal of waste, reinforcing the new Municipal Can Program (\$100K).
- Support the Emerald Ash Borer Response Plan to protect the City's largest and healthiest trees, and mitigate some of the devastation of the City's Ash trees caused by the Emerald Ash Borer beetle (\$375K).
- Expand proactive pruning efforts under Urban Forestry to decrease the frequency and severity of storm damage to the city's neighborhood trees (\$200K).
- Upgrade and replace Housing Code Enforcement surveillance cameras to improve targeted enforcement and reduce illegal dumping (\$80K).

Fiscal 2017 Recommendation Overview

| Fund Name | Fiscal 2016 Adopted | Fiscal 2017 CLS | Fiscal 2017 Recommended | Change from CLS | % Change from CLS |
|--------------------|----------------------|----------------------|-------------------------|----------------------|-------------------|
| General | 76,961,449 | 78,402,638 | 76,676,921 | (1,725,717) | -2% |
| Federal | 2,232,535 | 2,277,185 | 385,000 | (1,892,185) | -83% |
| State | 16,750,233 | 9,295,408 | 8,823,244 | (472,164) | -5% |
| Special | 5,636,704 | 5,998,834 | 920,066 | (5,078,768) | -85% |
| Internal Service | 2,408,268 | 2,534,039 | 2,262,163 | (271,876) | -11% |
| Stormwater Utility | 20,159,377 | 20,647,636 | 21,602,132 | 954,496 | 5% |
| Wastewater Utility | 235,687,743 | 239,123,389 | 249,506,065 | 10,382,676 | 4% |
| Water Utility | 182,427,376 | 185,142,404 | 180,220,616 | (4,921,788) | -3% |
| Total | \$542,263,685 | \$543,421,533 | \$540,396,207 | (\$3,025,326) | -1% |

1. Citizen Perception of Cleanliness



Source: Annual Citizen Survey

Since 2009, the City of Baltimore has administered an annual Citizen Survey to gauge citizen perception of City services and quality of life in Baltimore. One survey question asks respondents to rank the cleanliness of their neighborhood as: excellent, good, fair or poor. Several factors have contributed to the current trend in the data, including:

Positive Factors:

- Expansion of the mechanical street sweeping program within the City.
- Community Pitch-In and Spring/Fall clean up events.

Negative Factors:

- Difficulty in citing illegal dumping violations.
- Difficulty in obtaining signage for enforcement of street sweeping parking restrictions.
- Vacant buildings and lots.

The Fiscal 2017 recommended budget invests in numerous services and programs that will support the Citizen Perception of Cleanliness indicator.

The Municipal Can Program will provide all households with a standard sized, lidded trash can. The trash cans are expected to reduce availability of food sources for rats, and provide residents with individual receptacles to encourage disposal into cans and away from streets, alleys, and public right-of-way areas.

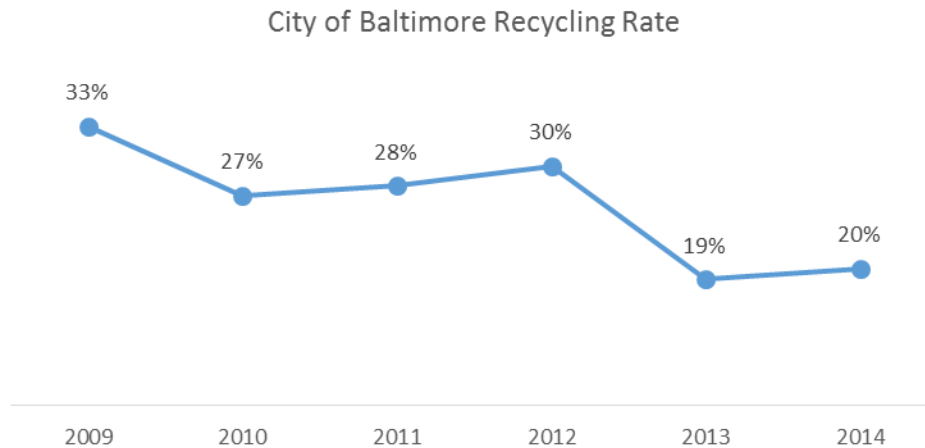
The Environmental Control Board will administer an educational initiative for first-time sanitation violations, with the goal of reducing repeat violators and improving environmental awareness.

Housing Code Enforcement will implement upgrades and replacement to surveillance cameras to better capture illegal dumping activities and improve enforcement.

Cleaning of Business Districts and Street and Alley Cleaning activities will maintain the current level of services.

Household Hazardous Waste Disposal will continue current services and collection at the Northwest Citizen Convenience Center.

2. Recycling Rate



Source: Maryland Department of the Environment

The recycling rate is calculated by dividing tons of recycled materials (as defined by the Maryland Recycling Act, or MRA) by total tons of waste collected (as defined by the MRA). This data is collected by the Department of Public Works (DPW) and the Maryland Department of the Environment. After 2012, ash from incinerated waste was no longer considered a recyclable material (for use as a cover material at the Quarantine Road Landfill); this reduced the City's MRA-defined recycling rate. Several other factors have contributed to the current trend in the data, including:

Positive Factors:

- Single-stream recycling and 1+1 collections.
- City school recycling initiatives.

Negative Factors:

- Few direct incentives or penalties associated with household recycling.
- Gaps in environmental literacy – not knowing what items are recyclable or when recycling takes place.

The Fiscal 2017 recommended budget invests in numerous services and programs that will support the Recycling Rate indicator.

As part of the Municipal Can Program, recycling stickers will also be distributed to allow residents to designate their previous waste cans for recycling.

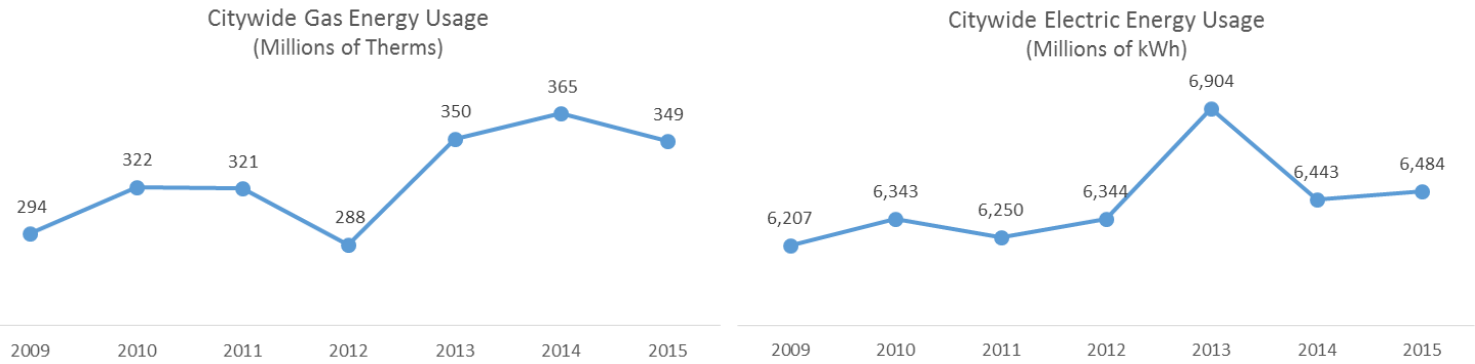
The Environmental Control Board, the Office of Sustainability, and the DPW will work to expand the Clean Corps initiative to promote residential clean-up and provide training on recycling methods.

The Office of Sustainability will also focus on business and industrial waste diversion through the Waste to Wealth Initiative.

Single-stream recycling will continue at the current service level, but will be operated at cost to the City due to the change in the market for recyclable materials versus the cost of collection.

The City's landfill development and landfill closure contributions will be maintained at the current funding level.

3. Citywide Energy Use



Source: Baltimore City Department of Planning

These data come from the Baltimore City Department of Planning, Office of Sustainability and include all residential, commercial, and industrial energy consumption. In 2013, a rise in the number of extreme cold weather days resulted in an increase to Citywide energy usage. Several factors have contributed to the current trend in the data, including:

Positive Factors:

- The Baltimore Energy Challenge.
- Smart metering projects for City buildings and energy retrofits.

Negative Factors:

- Declining or limited tree canopy.
- Lack of public information and education about energy use.
- “Heat Island Effect” that increases energy demand.
- Low price of natural gas.

The Fiscal 2017 recommended budget invests in numerous services and programs that will reduce energy usage.

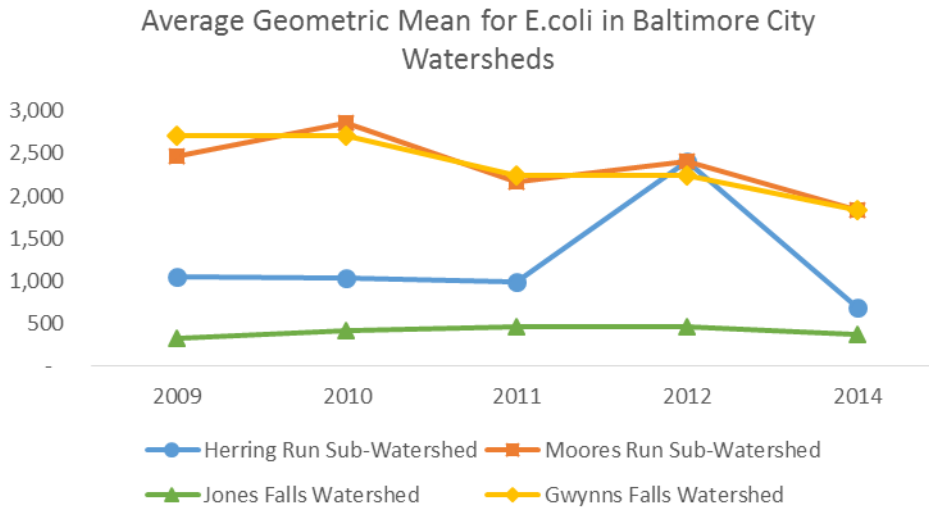
The Office of Sustainable Energy within DPW will complete combined energy saving heat and power generation projects at the Back River and Ashburton facilities, and work with community non-profits to reduce energy usage.

Urban Forestry will expand the proactive tree maintenance pilot to additional neighborhoods and undertake the Emerald Ash Borer Response Plan to treat a segment of the City’s Ash trees, to preserve the City’s best trees and help protect the tree canopy.

The Office of Sustainability will continue the Baltimore Energy Initiative and Baltimore Energy Challenge to promote energy assistance in low-income homes and support education to increase energy-saving behavior.

General Services will continue to modernize the fleet of City vehicles, as investments in newer vehicles are expected to improve vehicle fuel efficiency and usage.

4. Cleanliness of City Waterways



Source: 2014 Baltimore City MS4 Annual Report

Baltimore’s DPW measures fecal bacteria at 23 stations throughout the City. The City is required to meet state and local water quality standards, including bacteriological standards identified under State law as part of the Consent Decree. Data are divided into four watersheds across the City. When pollutants enter waterways, it is detrimental to the environment and public health, in addition to limiting water-based recreational activities. Several factors have contributed to the current trend in the data, including:

Positive Factors:

- Trees and green infrastructure along waterways.
- Proactive sewer maintenance and sewer repairs required through the Consent Decree.

Negative Factors:

- Sanitary sewer overflows and leaks from sewer pipes.
- Illicit discharges to the storm water system.

The Fiscal 2017 recommended budget invests in numerous services and programs that will support the Cleanliness of City Waterways indicator.

The expanded Mechanical Street Sweeping program is expected to touch every street within the City. Street sweepers remove trash and debris from streets before they can reach waterways, preventing pollutants from entering the Harbor.

The DPW will also institute more robust cleaning and wastewater management through the Root Control Program, the Fats, Oils & Grease Abatement Program for Food Service Facilities and Sewer Lateral Inspection and Renewal Program to limit the number of dry-weather sanitary sewer overflows.

The Office of Engineering and Construction within DPW will aim to expedite the permitting process, with the goal of achieving half of the City’s targeted 20% reduction to impervious surface area through stream restoration projects. This target was set under regulatory mandate through the City’s Municipal Separate Storm Sewer System permit issued by the Maryland Department of the Environment.

An additional \$1M of Stormwater Fee revenue will be used in Fiscal 2017 to support the Public Right of Way Cleaning service budgeted within the General Fund. This is a one-time revenue transfer.

**OPERATING BUDGET BY OUTCOMES COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| Outcome, Service and Fund | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|--|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| Cleaner City | 542,263,685 | 543,421,533 | 540,396,207 | (3,025,326) |
| 117 Adjudication of Environmental Citations | 787,844 | 843,806 | 962,655 | 118,849 |
| General | 787,844 | 843,806 | 962,655 | 118,849 |
| 654 Urban Forestry | 3,731,710 | 3,826,301 | 4,491,310 | 665,009 |
| General | 3,731,710 | 3,826,301 | 4,391,310 | 565,009 |
| Special | 0 | 0 | 100,000 | 100,000 |
| 660 Administration - DPW - SW | 1,409,939 | 1,503,299 | 1,476,356 | (26,943) |
| General | 1,409,939 | 1,503,299 | 1,476,356 | (26,943) |
| 661 Public Right-of-Way Cleaning | 21,622,107 | 21,130,244 | 20,511,581 | (618,663) |
| General | 18,554,053 | 17,918,404 | 17,504,436 | (413,968) |
| Special | 558,674 | 642,019 | 593,215 | (48,804) |
| Stormwater Utility | 2,509,380 | 2,569,821 | 2,413,930 | (155,891) |
| 663 Waste Removal and Recycling | 25,167,904 | 26,482,730 | 25,134,998 | (1,347,732) |
| General | 25,167,904 | 26,482,730 | 25,134,998 | (1,347,732) |
| 664 Waste Re-Use and Disposal | 20,305,715 | 20,089,837 | 20,119,005 | 29,168 |
| General | 20,305,715 | 20,089,837 | 20,119,005 | 29,168 |
| 670 Administration - DPW - WWW | 39,241,950 | 40,014,137 | 39,650,241 | (363,896) |
| Wastewater Utility | 20,496,319 | 20,973,965 | 21,617,945 | 643,980 |
| Water Utility | 18,745,631 | 19,040,172 | 18,032,296 | (1,007,876) |
| 671 Water Management | 82,311,419 | 83,734,535 | 84,659,542 | 925,007 |
| Water Utility | 82,311,419 | 83,734,535 | 84,659,542 | 925,007 |
| 672 Water and Wastewater Consumer Services | 21,356,236 | 22,037,449 | 21,609,626 | (427,823) |
| Wastewater Utility | 4,238,388 | 4,323,156 | 4,602,058 | 278,902 |
| Water Utility | 15,379,126 | 15,872,385 | 14,891,070 | (981,315) |
| Special | 0 | 68,412 | 0 | (68,412) |
| Stormwater Utility | 1,738,722 | 1,773,496 | 2,116,498 | 343,002 |
| 673 Wastewater Management | 123,568,957 | 126,171,956 | 129,579,836 | 3,407,880 |
| Wastewater Utility | 123,268,957 | 125,865,956 | 129,273,836 | 3,407,880 |
| State | 300,000 | 306,000 | 306,000 | 0 |
| 674 Surface Water Management | 17,824,861 | 18,266,484 | 19,849,530 | 1,583,046 |
| Wastewater Utility | 1,139,314 | 1,205,137 | 1,592,506 | 387,369 |
| Water Utility | 523,807 | 501,554 | 485,320 | (16,234) |
| Federal | 50,465 | 51,474 | 200,000 | 148,526 |
| State | 200,000 | 204,000 | 500,000 | 296,000 |
| Stormwater Utility | 15,911,275 | 16,304,319 | 17,071,704 | 767,385 |
| 675 Engineering and Construction Management - Water and Wastewater | 152,012,158 | 152,748,933 | 154,572,108 | 1,823,175 |
| Wastewater Utility | 86,544,765 | 86,755,175 | 92,419,720 | 5,664,545 |
| Water Utility | 65,467,393 | 65,993,758 | 62,152,388 | (3,841,370) |
| 676 Administration - DPW | 2,306,448 | 2,976,691 | 2,705,118 | (271,573) |
| General | 2,306,448 | 2,907,221 | 2,705,118 | (202,103) |
| Special | 0 | 69,470 | 0 | (69,470) |
| 691 Public Rights-of-Way Landscape Management | 3,856,516 | 3,931,831 | 3,402,284 | (529,547) |
| General | 3,856,516 | 3,931,831 | 3,402,284 | (529,547) |
| 730 Public and Private Energy Performance | 11,408,268 | 11,714,039 | 2,262,163 | (9,451,876) |
| Federal | 2,000,000 | 2,040,000 | 0 | (2,040,000) |
| State | 2,000,000 | 2,040,000 | 0 | (2,040,000) |
| Special | 5,000,000 | 5,100,000 | 0 | (5,100,000) |
| Internal Service | 2,408,268 | 2,534,039 | 2,262,163 | (271,876) |
| 738 Weatherization Services | 10,180,014 | 6,601,256 | 7,981,244 | 1,379,988 |
| State | 10,180,014 | 6,601,256 | 7,881,244 | 1,279,988 |
| Special | 0 | 0 | 100,000 | 100,000 |
| 765 Planning for a Sustainable Baltimore | 5,171,639 | 1,348,005 | 1,428,610 | 80,605 |
| General | 841,320 | 899,209 | 980,759 | 81,550 |
| Federal | 182,070 | 185,711 | 185,000 | (711) |
| State | 4,070,219 | 144,152 | 136,000 | (8,152) |
| Special | 78,030 | 118,933 | 126,851 | 7,918 |
| TOTAL OPERATING BUDGET | 542,263,685 | 543,421,533 | 540,396,207 | (3,025,326) |
| LESS INTERNAL SERVICE FUND | 2,408,268 | 2,534,039 | 2,262,163 | (271,876) |
| TOTAL OPERATING APPROPRIATIONS | 539,855,417 | 540,887,494 | 538,134,044 | (2,753,450) |



Key results funded in the Fiscal 2017 Recommended Budget:

- The Health Department will continue to target 70% of out-of-care persons with HIV linked to ongoing healthcare, and will increase the percent of HIV clients achieving undetectable viral load from 83% in Fiscal 2015 to 85% in Fiscal 2017.
- Emergency Medical Services (EMS) will respond to 155,000 emergencies and target 90% of responses within eight minutes.
- The Healthy Homes service will inspect 500 homes for health and safety risk, supporting a continued target of 95% of children with reduced asthma-related ER visits following a home visit.
- Clinical Services will serve 18,200 clients for STD services and 2,900 for dental visits. Dental visits represents an increase of 4% over Fiscal 2015.
- Chronic Disease Prevention will serve 650 Virtual Supermarket clients, a 22% increase over Fiscal 2015, and will target a 58% decrease in the percent of inspected tobacco outlets selling tobacco to minors.
- The Department of Recreation and Parks will target 25,000 youth and adult participants in team or individual sports, an increase of 7,000 from Fiscal 2015. This service will also target 95% of participants returning to sports programs.

Key budget decisions in A Healthier City:

- Reduction to Substance Abuse and Mental Health will end a training contract with an outside firm.
- Reduction in general funds for the Summer Food Program, previously supporting the cost of unused meals, will be mitigated by the Youth Food Access Planner coordinating a youth strategy citywide to address child food insecurity and limiting the number of wasted meals.
- Maintain funding for the Healthy Homes program supporting continued lead poisoning prevention services.
- Maintain funding for seniors services, including Recreation, Advocacy, Community Services, and Senior Centers.
- Increase funding for Temporary Housing for the Homeless to support the current demand for sheltering services.
- Increase the EMS fees for basic and advanced life support transport, mileage, and EKGs to bring them in line with other large municipalities.

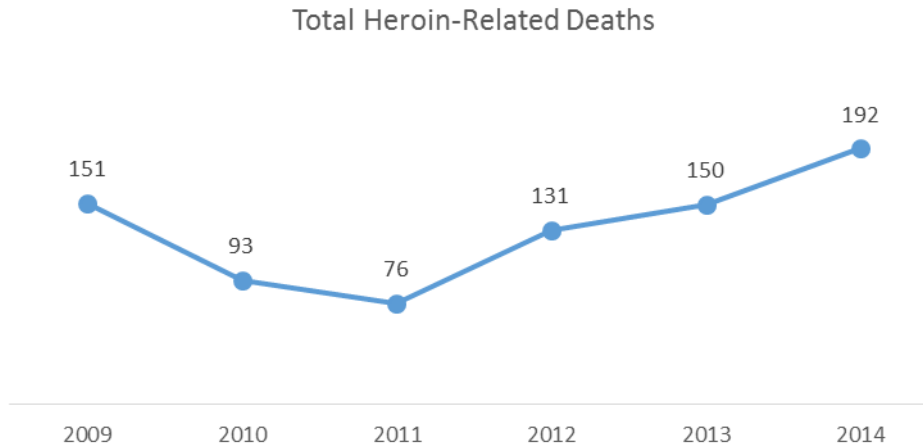
Savings generated across Healthier City services was also used to invest in three key enhancements, including:

- Implement a Mobile Integrated Health/Community Paramedicine program, targeting high utilizers of Baltimore’s 911 system, and triaging/diverting non-emergency clients to appropriate, non-ER healthcare facilities (\$398K).
- Establish a stabilization center to provide sobering services and linkage to care, addressing over-utilization of Emergency Room services (\$205K).
- Upgrade the Health Department’s clinical infrastructure, including a new electronic health record and lab management system enabling clinics to bill insurance companies, Medicare, and Medicaid for services (\$200K).

Fiscal 2017 Recommendation Overview

| Fund Name | Fiscal 2016 Adopted | Fiscal 2017 CLS | Fiscal 2017 Recommended | Change from CLS | % Change from CLS |
|--------------|----------------------|----------------------|-------------------------|--------------------|-------------------|
| General | 48,312,501 | 52,658,954 | 50,882,657 | (1,776,297) | -3% |
| Federal | 73,827,328 | 75,661,552 | 76,059,676 | 398,124 | 1% |
| State | 27,877,959 | 28,551,228 | 30,611,341 | 2,060,113 | 7% |
| Special | 19,713,792 | 20,032,227 | 24,748,397 | 4,716,170 | 24% |
| Total | \$169,731,580 | \$176,903,961 | \$182,302,071 | \$5,398,110 | 3% |

1. Heroin-Related Deaths



Source: Maryland Department of Health and Mental Hygiene

This indicator captures all deaths that occurred in the City of Baltimore (including non-residents) related to heroin. Decreases in heroin-related deaths would not necessarily mean that there are fewer overall heroin users in the City. These data do not report deaths associated with all opioids (i.e., fentanyl and other prescription opioids), which are often associated with heroin use. Several factors have contributed to the current trend in the data, including:

Positive Factors:

- Adoption and use of Buprenorphine and Naloxone as treatment.
- Federal crackdown on opioid prescription drugs helping reduce abuse that leads to heroin addiction.
- State primary adult care coverage of Buprenorphine.

Negative Factors:

- Loss of jobs related to decline of industrial sector.
- Increase in prices of prescription drugs compared to static price of heroin.
- Mixture of heroin with other substances and difficulty regulating adulterants.
- Changing interactions with public and law enforcement.

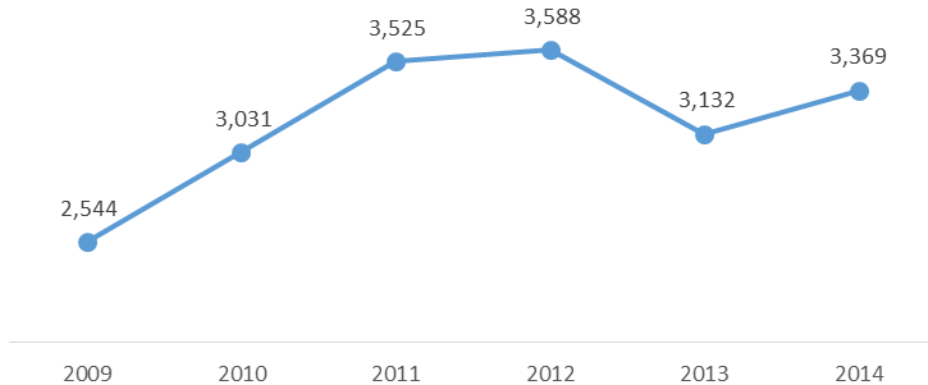
The Fiscal 2017 recommended budget invests in numerous services and programs to help reduce heroin-related deaths.

Preserving current levels of service for Emergency Medical Services (EMS) directly serves a high percentage of City residents who are at risk of opioid overdose. Medics often administer Naloxone as an opiate antidote, helping to bring down the number of heroin-related deaths. Additionally, the budget plan includes enhancement funding for a mobile integrated health-community paramedicine pilot program that would divert some heroin users from emergency rooms to more effective resources such as behavioral health treatment facilities with the most potential to prevent heroin-related fatalities.

The Substance Abuse and Mental health service provides support for individuals with substance abuse disorders, and targets 55% of clients retained in outpatient substance abuse treatment for at least 90 days. Furthermore, the enhancement funding for a 24/7 stabilization center will provide sobering services for citizens with substance use disorders, diverting them from hospital emergency rooms in order to link them to treatment resources and follow-up care to ensure effective wrap-around services and case management.

2. Childhood Asthma

Number of Childhood Asthma ER Visits per 100,000 People



Source: Baltimore City Health Department

Asthma is a chronic lung disease that impacts more than 25 million people throughout the United States. The number of childhood asthma ER visits per 100,000 people is used as a headline measure for prevalence of chronic disease and conditions within the City of Baltimore. Several factors have contributed to the current trend in the data, including:

Positive Factors:

- Ongoing medical management of asthma improving outcomes, where available.

Negative Factors:

- Quality of Baltimore’s housing stock and housing insurance policies (i.e. historical discriminatory practices such as redlining).
- Lack of preventative care; more dependency on Emergency Room.
- Tobacco smoke in the home.
- Reduced federal and State grant funding for the asthma program.
- Access and capacity – some providers are pulling out of the City.

The Fiscal 2017 recommended budget invests in numerous services and programs that will help reduce childhood asthma.

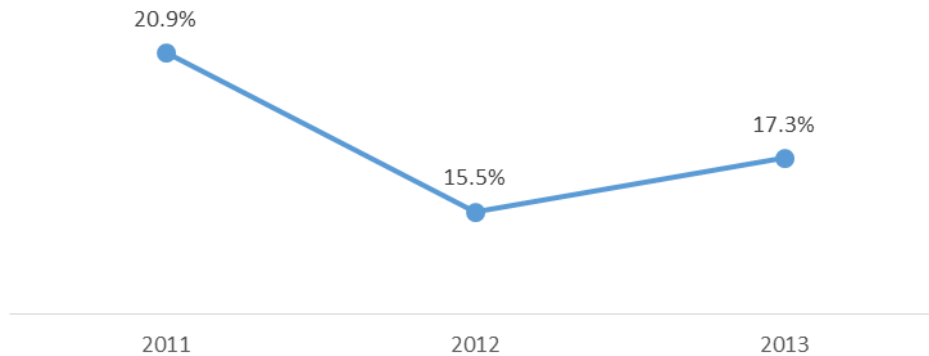
The Health Department’s Healthy Homes services provides home visits for moderate to severe asthmatic children in Baltimore. The service works to reduce emergency room visits, the number of symptom days, and absences from school due to asthma. In Fiscal 2017 the percent of unwell children in the asthma program whose symptoms improve will increase from 71% to 80%.

Preserving the current level of funding for School Health Services (within the Better Schools Outcome), will ensure that 80% of students with active asthma have asthma action plans on file in health suites, a 21% increase from Fiscal 2015, and 75% of students have rescue medications available at school, a 15% increase from Fiscal 2015.

Maintaining funding for maternal and child home visiting services helps reduce prenatal tobacco use, which is one of the most common asthma triggers. This service will target a 4.8% reduction in the percent of women in Baltimore who report smoking while pregnant.

3. Mental Health

Percent of Citizens who Reported More Than 8 Days in Past Month in Which Mental Health was Not Good



Source: Maryland Behavioral Risk Factor Surveillance System (BRFSS) Phone Survey

This indicator derives its data from telephone surveys conducted through the Centers for Disease Control’s Behavioral Risk Factor Surveillance System (BRFSS). Baltimore City respondents were asked to anonymously report their health related risk behaviors, the presence of any chronic health conditions, and the frequency and type of preventative services used. From the self-reported data gathered, the indicator tracks the percent of City respondents who reported that their mental health as “not good” at any point during the most recent thirty days. Several factors have contributed to the current trend in the data, including:

Positive Factors:

- Increased awareness of mental illness and substance abuse.

Negative Factors:

- Stigma associated with mental illness and substance abuse.
- Shortage of psychiatric beds in treatment facilities.
- Inadequate resources to support, track, and monitor individuals and families who experience mental health challenges.
- Effects of violence and extreme poverty concentrated in areas of the City.

The Fiscal 2017 recommended budget invests in numerous services and programs that will support Mental Health.

EMS has transported over 4,200 people with mental health illnesses to emergency departments over the past year. This service’s mobile integrated health - community paramedicine pilot program will allow specially trained paramedics to transport patients with mental illness directly to mental health treatment facilities, so long as they do not identify any acute medical concerns that would require an emergency room evaluation.

Maintaining current funding for the Health Department’s partnership with Behavioral Health System Baltimore supports the City’s system of care to address emotional health and well-being. In Fiscal 2017 the Health Department targets 4,980 clients admitted to Behavior Health Systems Baltimore programs.

Maintaining current levels of services for the Department of Recreation and Park’s Youth and Adult Sports service will also support improvements to mental health. Physical activity, especially as provided through organized sports leagues, helps reduce depression and stress. This service will target 25,000 participants in team or individual sports in Fiscal 2017.

**OPERATING BUDGET BY OUTCOMES COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| Outcome, Service and Fund | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|---|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| Healthier City | 169,731,580 | 176,903,961 | 182,302,071 | 5,398,110 |
| 303 Clinical Services | 11,046,419 | 12,002,490 | 8,212,069 | (3,790,421) |
| General | 4,913,580 | 5,740,899 | 5,265,849 | (475,050) |
| Federal | 4,302,888 | 4,436,234 | 2,023,607 | (2,412,627) |
| State | 1,663,345 | 1,655,419 | 761,007 | (894,412) |
| Special | 166,606 | 169,938 | 161,606 | (8,332) |
| 305 Healthy Homes | 2,262,262 | 2,421,964 | 2,360,798 | (61,166) |
| General | 885,262 | 972,306 | 969,429 | (2,877) |
| Federal | 1,198,552 | 1,280,448 | 1,222,159 | (58,289) |
| Special | 178,448 | 169,210 | 169,210 | 0 |
| 307 Substance Abuse and Mental Health | 2,386,032 | 2,433,753 | 2,259,805 | (173,948) |
| General | 1,851,443 | 1,888,472 | 1,725,216 | (163,256) |
| State | 534,589 | 545,281 | 534,589 | (10,692) |
| 311 Health Services for Seniors | 4,838,308 | 4,993,345 | 4,093,609 | (899,736) |
| Federal | 4,838,308 | 4,993,345 | 4,093,609 | (899,736) |
| 315 Emergency Services - Health | 12,726,994 | 12,907,586 | 13,205,948 | 298,362 |
| General | 668,784 | 710,318 | 708,807 | (1,511) |
| Federal | 764,453 | 697,531 | 776,065 | 78,534 |
| State | 11,293,757 | 11,499,737 | 11,314,394 | (185,343) |
| Special | 0 | 0 | 406,682 | 406,682 |
| 356 Administration - Human Services | 2,813,770 | 2,965,069 | 3,682,608 | 717,539 |
| General | 716,828 | 748,986 | 1,043,103 | 294,117 |
| Federal | 1,576,268 | 1,653,962 | 1,763,585 | 109,623 |
| State | 126,924 | 130,098 | 130,098 | 0 |
| Special | 393,750 | 432,023 | 745,822 | 313,799 |
| 609 Emergency Medical Services | 38,932,776 | 40,315,121 | 41,421,174 | 1,106,053 |
| General | 21,585,776 | 22,929,681 | 20,017,234 | (2,912,447) |
| State | 47,000 | 77,940 | 77,940 | 0 |
| Special | 17,300,000 | 17,307,500 | 21,326,000 | 4,018,500 |
| 647 Youth and Adult Sports | 694,708 | 849,721 | 848,858 | (863) |
| General | 538,284 | 689,893 | 689,030 | (863) |
| Special | 156,424 | 159,828 | 159,828 | 0 |
| 651 Recreation for Seniors | 187,608 | 191,668 | 122,933 | (68,735) |
| General | 121,493 | 124,231 | 122,933 | (1,298) |
| Special | 66,115 | 67,437 | 0 | (67,437) |
| 652 Therapeutic Recreation | 281,730 | 413,873 | 413,580 | (293) |
| General | 281,730 | 413,873 | 413,580 | (293) |
| 715 Administration - Health | 9,521,282 | 10,172,162 | 9,801,581 | (370,581) |
| General | 4,468,511 | 4,985,697 | 4,699,514 | (286,183) |
| Federal | 3,060,000 | 3,121,200 | 3,121,200 | 0 |
| State | 1,020,000 | 1,040,400 | 1,040,400 | 0 |
| Special | 972,771 | 1,024,865 | 940,467 | (84,398) |
| 717 Environmental Health | 3,107,340 | 3,448,503 | 3,403,339 | (45,164) |
| General | 3,055,320 | 3,395,443 | 3,371,919 | (23,524) |
| Special | 52,020 | 53,060 | 31,420 | (21,640) |
| 718 Chronic Disease Prevention | 683,106 | 717,173 | 1,294,245 | 577,072 |
| General | 373,382 | 420,092 | 418,846 | (1,246) |
| State | 309,724 | 297,081 | 760,399 | 463,318 |
| Special | 0 | 0 | 115,000 | 115,000 |
| 720 HIV Treatment Services for the Uninsured | 26,236,820 | 27,023,833 | 33,962,716 | 6,938,883 |
| General | 1,271,409 | 1,202,030 | 1,196,603 | (5,427) |
| Federal | 22,963,100 | 23,773,991 | 27,544,382 | 3,770,391 |
| State | 2,002,311 | 2,047,812 | 5,221,731 | 3,173,919 |
| 721 Senior Centers | 2,246,074 | 2,287,655 | 2,176,029 | (111,626) |
| General | 780,750 | 809,376 | 807,397 | (1,979) |
| Federal | 1,297,324 | 1,306,843 | 1,232,822 | (74,021) |
| State | 168,000 | 171,436 | 135,810 | (35,626) |
| 722 Administration - CARE | 572,147 | 576,707 | 571,674 | (5,033) |
| General | 377,927 | 380,906 | 375,797 | (5,109) |
| Federal | 194,220 | 195,801 | 195,877 | 76 |

**OPERATING BUDGET BY OUTCOMES COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| Outcome, Service and Fund | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|--|-----------------------|--------------------|-----------------------|-----------------------|
| Healthier City (Continued) | 169,731,580 | 176,903,961 | 182,302,071 | 5,398,110 |
| 723 Advocacy for Seniors | 2,166,149 | 2,435,165 | 2,142,302 | (292,863) |
| General | 99,956 | 102,409 | 101,289 | (1,120) |
| Federal | 182,069 | 193,954 | 182,305 | (11,649) |
| State | 1,884,124 | 2,138,802 | 1,858,708 | (280,094) |
| 724 Direct Care and Support Planning | 1,985,018 | 1,934,849 | 1,872,945 | (61,904) |
| Federal | 136,753 | 139,488 | 136,753 | (2,735) |
| State | 1,848,265 | 1,795,361 | 1,736,192 | (59,169) |
| 725 Community Services for Seniors | 4,043,424 | 4,127,412 | 3,942,280 | (185,132) |
| General | 145,176 | 148,080 | 145,176 | (2,904) |
| Federal | 2,628,266 | 2,683,950 | 2,580,895 | (103,055) |
| State | 979,425 | 999,014 | 936,762 | (62,252) |
| Special | 290,557 | 296,368 | 279,447 | (16,921) |
| 754 Summer Food Service Program | 3,744,513 | 3,851,743 | 3,547,207 | (304,536) |
| General | 250,000 | 255,000 | 0 | (255,000) |
| State | 3,494,513 | 3,596,743 | 3,547,207 | (49,536) |
| 893 Homeless Prevention and Support Services for the Homeless | 1,780,542 | 1,816,153 | 1,816,153 | 0 |
| Federal | 1,193,514 | 1,217,384 | 1,217,384 | 0 |
| State | 587,028 | 598,769 | 598,769 | 0 |
| 894 Outreach to the Homeless | 3,555,836 | 3,626,953 | 3,801,239 | 174,286 |
| General | 0 | 0 | 174,286 | 174,286 |
| Federal | 3,196,012 | 3,259,932 | 3,259,932 | 0 |
| State | 359,824 | 367,021 | 367,021 | 0 |
| 895 Temporary Housing for the Homeless | 10,590,369 | 11,498,013 | 13,393,400 | 1,895,387 |
| General | 5,210,053 | 6,010,088 | 7,905,475 | 1,895,387 |
| Federal | 3,890,522 | 3,968,334 | 3,968,334 | 0 |
| State | 1,489,794 | 1,519,591 | 1,519,591 | 0 |
| 896 Permanent Housing for the Homeless | 23,328,353 | 23,893,050 | 23,955,579 | 62,529 |
| General | 716,837 | 731,174 | 731,174 | 0 |
| Federal | 22,405,079 | 22,739,155 | 22,740,767 | 1,612 |
| State | 69,336 | 70,723 | 70,723 | 0 |
| Special | 137,101 | 351,998 | 412,915 | 60,917 |
| TOTAL OPERATING BUDGET | 169,731,580 | 176,903,961 | 182,302,071 | 5,398,110 |
| LESS INTERNAL SERVICE FUND | 0 | 0 | 0 | 0 |
| TOTAL OPERATING APPROPRIATIONS | 169,731,580 | 176,903,961 | 182,302,071 | 5,398,110 |

**OPERATING BUDGET BY OUTCOMES COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| Outcome, Service and Fund | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|--|-----------------------|--------------------|-----------------------|-----------------------|
| Others | 267,199,058 | 301,508,325 | 285,789,543 | (15,718,782) |
| 121 Contingent Fund | 1,000,000 | 1,020,000 | 1,000,000 | (20,000) |
| General | 1,000,000 | 1,020,000 | 1,000,000 | (20,000) |
| 122 Miscellaneous General Expenses | 27,064,856 | 23,277,956 | 27,998,756 | 4,720,800 |
| General | 27,064,856 | 23,277,956 | 27,998,756 | 4,720,800 |
| 123 General Debt Service | 100,148,893 | 110,314,392 | 106,814,392 | (3,500,000) |
| General | 88,848,893 | 99,028,392 | 94,028,392 | (5,000,000) |
| Special | 11,300,000 | 11,286,000 | 12,786,000 | 1,500,000 |
| 124 TIF Debt Service | 11,562,093 | 16,844,756 | 16,844,756 | 0 |
| General | 11,562,093 | 16,844,756 | 16,844,756 | 0 |
| 126 Contribution to Self-Insurance Fund | 23,347,275 | 24,117,736 | 20,114,018 | (4,003,718) |
| General | 23,347,275 | 24,117,736 | 20,114,018 | (4,003,718) |
| 129 Conditional Purchase Agreement Payments | 35,210,672 | 36,104,947 | 36,148,921 | 43,974 |
| General | 22,066,813 | 22,988,342 | 22,988,342 | 0 |
| Internal Service | 13,143,859 | 13,116,605 | 13,160,579 | 43,974 |
| 351 Retirees' Benefits | 55,335,181 | 76,199,700 | 67,738,097 | (8,461,603) |
| General | 55,335,181 | 76,199,700 | 67,738,097 | (8,461,603) |
| 355 Employees' Retirement Contribution | 8,950,000 | 9,048,750 | 4,550,515 | (4,498,235) |
| General | 8,950,000 | 9,048,750 | 4,550,515 | (4,498,235) |
| 857 Convention Center Debt Service | 4,580,088 | 4,580,088 | 4,580,088 | 0 |
| Convention Center Bond | 4,580,088 | 4,580,088 | 4,580,088 | 0 |
| TOTAL OPERATING BUDGET | 267,199,058 | 301,508,325 | 285,789,543 | (15,718,782) |
| LESS INTERNAL SERVICE FUND | 13,143,859 | 13,116,605 | 13,160,579 | 43,974 |
| TOTAL OPERATING APPROPRIATIONS | 254,055,199 | 288,391,720 | 272,628,964 | (15,762,756) |

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SUMMARY OF CAPITAL BUDGET RECOMMENDATIONS

FISCAL 2017

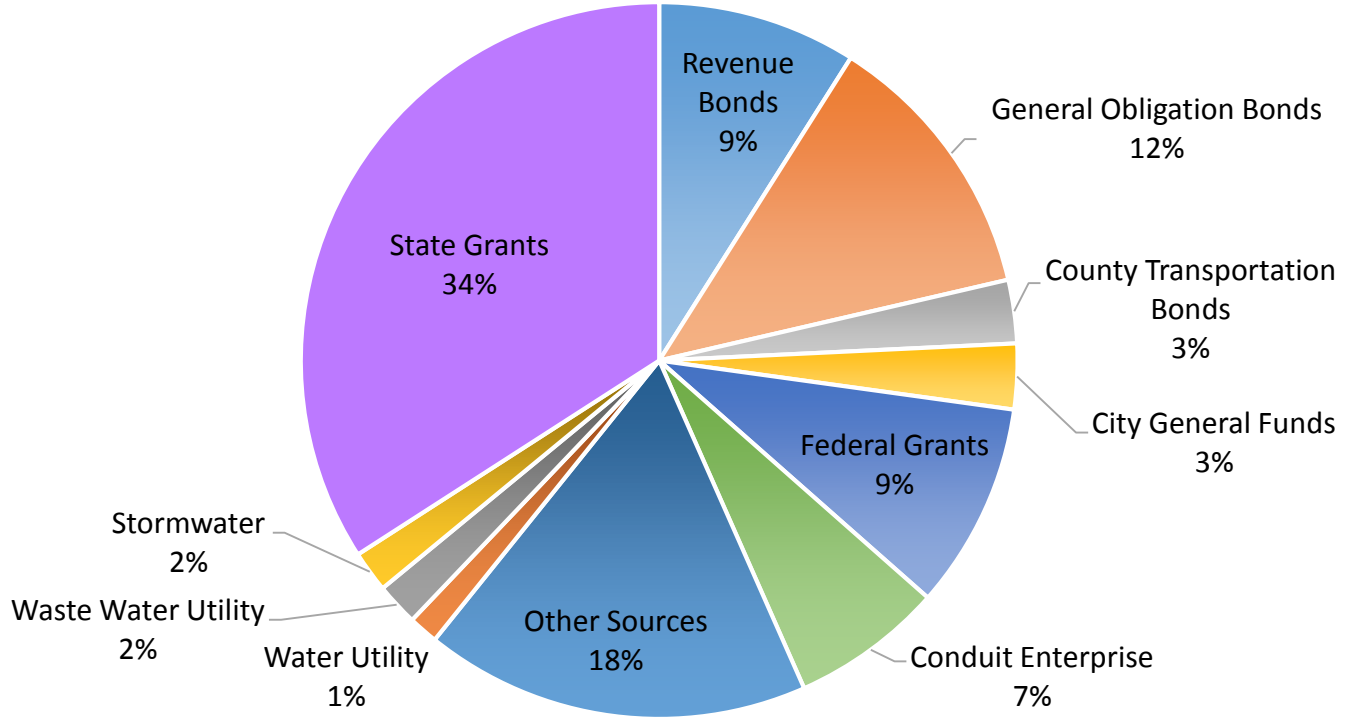
PRELIMINARY BUDGET PLAN

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FISCAL 2017
CAPITAL BUDGET RECOMMENDATIONS

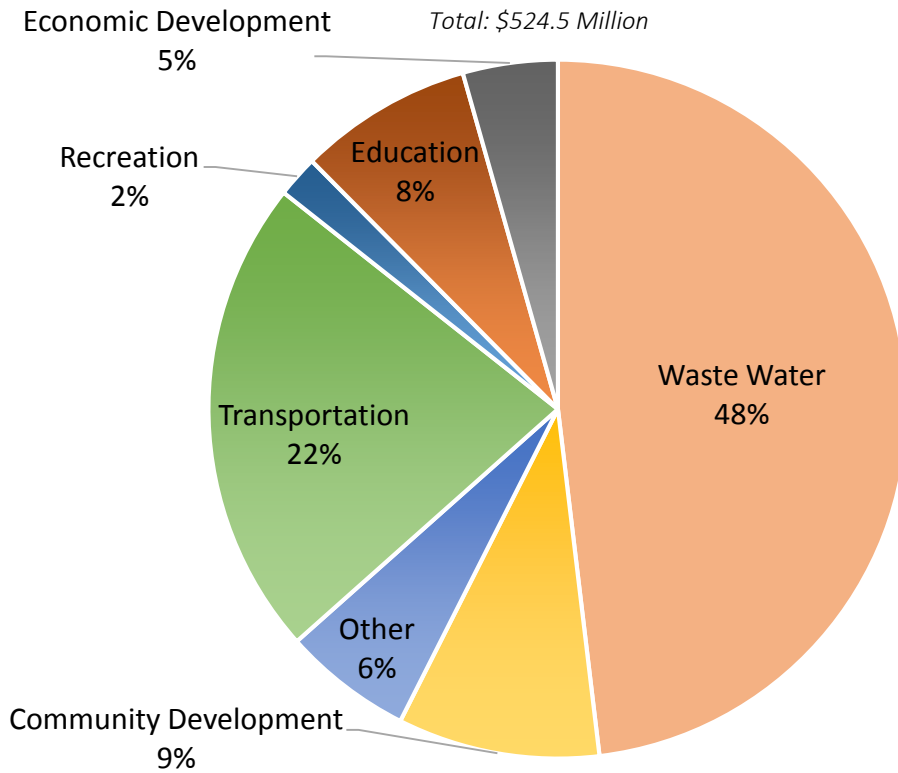
Where the Money Comes From

Total: \$524.5 Million



How the Money is Used

Total: \$524.5 Million



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Fiscal 2017 Capital Budget Recommendations

The recommendation for the Fiscal 2017 capital program is \$525 million. The Capital Budget can fluctuate considerably from year to year due to project schedules, the timing of borrowing, and the availability of grant funding. The largest decrease in the Fiscal 2017 budget is in Revenue Bonds (\$216 million below Fiscal 2016) due to fully appropriating funds for large projects in earlier years, allowing agencies to spend against the appropriation for the full length of the project. There is an additional \$6.3 million decrease in availability of General Fund Pay-As-You-Go (PAYGO) funding, and significant increases in State grants and Conduit Enterprise.

Recommendations from the General Fund Pay-As-You-Go (PAYGO) total \$15.5 million, a decrease of \$6.3 million or 29% below the General Fund Fiscal 2016 level of appropriation. One reason for the decrease that the Fiscal 2016 appropriation included one-time funding of \$4.8 million from a settlement with Unisys Corporation. The Fiscal 2017 recommendation is a \$7.5 million increase from the PAYGO baseline of \$8.0 million, consistent with the Mayor's 10-Year Financial Plan. These funds will support \$1.1 million of projects within the Department of Recreation and Parks, \$8.7 million for transportation related projects, \$1.3 million for the Baltimore Homeownership Incentive Program (BHIP), and \$1.8 million to replace the City's 311 Citizen Service Request system.

Recommendations for General Obligation Bonds are \$65 million, consistent with the Fiscal 2016 level of appropriation. The recommendation includes \$17 million for renovation and modernization of City schools; \$25 million for community and economic development projects, including \$10 million for Whole Block and Blighted Structures demolition; and \$6.3 million for park and recreation facility improvements. The funding for school construction is part of a \$40 million commitment to the Mayor's Better Schools Initiative, which also includes \$10.4 million from an increased beverage container tax and \$10.3 million in State formula aid leveraged by the City, 10% of the casino lease revenue (\$886 thousand), and 50% of table games aid (\$1.5 million). These funds, combined with State and BCPS contributions, will finance a \$1.1 billion program that will support between 23 and 28 school renovation and replacement projects.

The Fiscal 2017 recommendations also include \$15 million in County Transportation bonds to support transportation projects. Specifically these funds will support \$12.5 million for street resurfacing projects throughout the City, \$1 million for bridge repairs, and \$1.5 million for sidewalk repair and reconstruction.

Appropriations from Federal and State grants are recommended at \$228 million, an increase of \$150 million. This increase is primarily the result of increased State funding for Wastewater projects; Federal funding has remained consistent. Federal grants include \$14 million for the Broening Highway Bridge, \$3.5 million for traffic signal upgrades and traffic safety improvements, \$3.2 million for the Midtown streetscape work, and \$10.5 million for affordable housing initiatives. State grants include \$130 million for Wastewater grants through the Bay Restoration Fund, \$23.2 million to support renovations at the Central Library, \$2.8 million for construction and renovation of various City parks and pools, and \$12.2 million for blight elimination efforts.

The recommended appropriation from revenue bond funds is \$47 million. The Revenue Bonds appropriation is expected to increase again in later years of the six year Capital Improvement Program. Projects supported in the Fiscal 2017 recommendation include \$21 million for evaluation of and improvements to the capacity of Back River Waste Water Filtration Plant, \$15 million for improvements to Druid Lake Finished Water Reservoir, and \$7 million for water infrastructure improvements.

The recommended funding from utility and other funds is \$154 million. The recommendation includes \$17.1 million which will be used for water and waste water projects, and \$10 million for stormwater projects. The recommendation

also includes \$36 million for conduit-related projects, an increase of \$30 million from Fiscal 2016, due to the increase in the Conduit Lease Rate from \$0.9785 to \$3.33. These funds will support Conduit construction and maintenance.

In summary, the sources of the recommended appropriations for Fiscal 2017 are:

| | |
|-----------------------------|----------------------|
| General Fund (PAYGO) | \$15,500,000 |
| Utility Funds (PAYGO) | \$26,855,000 |
| Conduit Funds (PAYGO) | \$36,000,000 |
| General Obligation Bonds | \$65,000,000 |
| Federal Grants | \$48,875,000 |
| State Grants | \$178,859,000 |
| Revenue Bonds | \$47,120,000 |
| County Transportation Bonds | \$15,000,000 |
| All Other | \$91,302,000 |
| Total | \$524,511,000 |

FISCAL 2017
PRELIMINARY BUDGET PLAN
Total Capital Recommendations
(Dollars in Thousands)

| Capital Funds | Fiscal 2016 Budget | Fiscal 2017 Budget | Dollar Change | Percent Change |
|----------------------------------|---------------------------|---------------------------|----------------------|-----------------------|
| Pay-As-You-Go | | | | |
| General | 21,800 | 15,500 | (6,300) | -29% |
| Conduit Enterprise | 6,000 | 36,000 | 30,000 | 500% |
| Waste Water Utility | 8,000 | 10,086 | 2,086 | 26% |
| Water Utility | 7,000 | 7,000 | - | 0% |
| Stormwater | 6,070 | 9,769 | 3,699 | 61% |
| Total | 48,870 | 78,355 | 29,485 | 60% |
| Grants | | | | |
| Federal | 42,910 | 48,875 | 5,965 | 14% |
| State | 34,351 | 178,859 | 144,508 | 421% |
| Total | 77,261 | 227,734 | 150,473 | 195% |
| Loans and Bonds | | | | |
| Revenue Bonds | 263,141 | 47,120 | (216,021) | -82% |
| General Obligation Bonds | 65,000 | 65,000 | - | 0% |
| County Transportation Bonds | 15,000 | 15,000 | - | 0% |
| Total | 343,141 | 127,120 | (216,021) | -63% |
| All Other | 203,625 | 91,302 | (112,323) | -55% |
| Total Capital - All Funds | \$672,897 | \$524,511 | (\$148,386) | -22% |

FISCAL 2017
CAPITAL BUDGET DISTRIBUTION BY AGENCY DETAIL
(Dollars in Thousands)

| Agency | General Obligation Bonds | General Funds | Revenue Loans | Utility Funds | Federal Funds | State Funds | County Grants | Other Funds | TOTAL |
|---------------------------------------|--------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|
| Baltimore City Public Schools | 17,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,000 |
| Convention Center | 1,890 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 2,090 |
| Enoch Pratt Free Library | 2,000 | 0 | 0 | 0 | 0 | 23,200 | 0 | 0 | 25,200 |
| General Services | 8,285 | 0 | 0 | 0 | 0 | 625 | 0 | 4,245 | 13,155 |
| Housing & Community Development | | | | | | | | | |
| Community Development | 14,615 | 3,720 | 0 | 0 | 12,573 | 12,225 | 0 | 5,900 | 49,033 |
| Economic Development | 10,360 | 0 | 0 | 0 | 0 | 2,500 | 0 | 3,000 | 15,860 |
| Mayoralty-Related | | | | | | | | | |
| B & O | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Baltimore City Heritage Area Capital | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Baltimore Museum of Art - Fire Safety | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| Capital Project Priorities | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 |
| Center Stage Renovation | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| Chesapeake Shakespeare New Theater | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Creative Alliance | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| Cultural Institutions | (600) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (600) |
| INSPIRE Plan Implementation | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 |
| Lyric Opera House-Bldg System Replace | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| Maryland Zoo | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| MD Science Center | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| National Aquarium | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| Office of Information Technology | 0 | 1,750 | 0 | 0 | 0 | 500 | 0 | 0 | 2,250 |
| Port Discovery Children's Museum's | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| Property Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (1,769) | (1,769) |
| Walters Art Museum | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| Parking Authority | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| Planning | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Public Works | | | | | | | | | |
| Solid Waste | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,524 | 1,524 |
| Storm Water | 0 | 0 | 0 | 432 | 0 | 0 | 0 | 0 | 432 |
| Pollution/Erosion Control | 0 | 0 | 583 | 9,337 | 2,000 | 4,100 | 0 | 0 | 16,020 |
| Waste Water | 0 | 0 | 46,537 | 17,086 | 0 | 130,000 | 58,664 | 0 | 252,287 |
| Recreation and Parks | 6,250 | 1,080 | 0 | 0 | 0 | 2,778 | 0 | 0 | 10,108 |
| Transportation | | | | | | | | | |
| Alleys and Footways | 0 | 700 | 1,500 | 0 | 0 | 0 | 0 | 900 | 3,100 |
| Bridges | 0 | 2,000 | 1,000 | 0 | 15,412 | 2,000 | 0 | 6,838 | 27,250 |
| Bike and Pedestrian | 0 | 725 | 0 | 0 | 3,300 | 100 | 0 | 0 | 4,125 |
| Federal Highways | 0 | 1,370 | 800 | 0 | 2,480 | 631 | 0 | 0 | 5,281 |
| Traffic | 0 | 840 | 0 | 0 | 3,520 | 0 | 0 | 0 | 4,360 |
| Local Highways | 0 | 325 | 11,700 | 0 | 500 | 0 | 0 | 0 | 12,525 |
| Dev. Agencies | 0 | 2,740 | 0 | 0 | 9,090 | 0 | 0 | 2,000 | 13,830 |
| Conduits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,000 | 36,000 |
| TOTAL BY FUND | \$ 65,000 | \$ 15,500 | \$ 62,120 | \$ 26,855 | \$ 48,875 | \$ 178,859 | \$ 58,664 | \$ 68,638 | \$ 524,511 |

DETAIL TABLES

FISCAL 2017

PRELIMINARY BUDGET PLAN

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**OPERATING BUDGET RECOMMENDATION COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| AGENCY, SERVICE AND FUND | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|---|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| Board of Elections | 7,155,182 | 7,482,589 | 7,107,894 | (374,695) |
| 899 Fair Conduct of Elections | 7,155,182 | 7,482,589 | 7,107,894 | (374,695) |
| General | 7,155,182 | 7,482,589 | 7,107,894 | (374,695) |
| City Council | 6,128,301 | 6,550,839 | 6,530,869 | (19,970) |
| 100 City Council | 6,128,301 | 6,550,839 | 6,530,869 | (19,970) |
| General | 6,128,301 | 6,550,839 | 6,530,869 | (19,970) |
| Comptroller | 17,388,675 | 18,017,443 | 16,772,825 | (1,244,618) |
| 130 Executive Direction and Control - Comptroller | 1,275,563 | 1,323,714 | 1,320,137 | (3,577) |
| General | 1,275,563 | 1,323,714 | 1,320,137 | (3,577) |
| 131 Audits | 4,011,472 | 4,284,061 | 4,265,129 | (18,932) |
| General | 4,011,472 | 4,284,061 | 4,265,129 | (18,932) |
| 132 Real Estate Acquisition and Management | 1,013,704 | 1,077,389 | 1,073,980 | (3,409) |
| General | 1,013,704 | 1,077,389 | 1,073,980 | (3,409) |
| 133 Municipal Telephone Exchange | 10,331,617 | 10,555,371 | 9,371,241 | (1,184,130) |
| Internal Service | 10,331,617 | 10,555,371 | 9,371,241 | (1,184,130) |
| 136 Municipal Post Office | 756,319 | 776,908 | 742,338 | (34,570) |
| Internal Service | 756,319 | 776,908 | 742,338 | (34,570) |
| Council Services | 666,564 | 718,347 | 711,450 | (6,897) |
| 103 Council Services | 666,564 | 718,347 | 711,450 | (6,897) |
| General | 666,564 | 718,347 | 711,450 | (6,897) |
| Courts: Circuit Court | 17,261,196 | 17,890,903 | 18,632,651 | 741,748 |
| 110 Circuit Court | 17,261,196 | 17,890,903 | 18,632,651 | 741,748 |
| General | 9,754,421 | 10,291,459 | 9,934,185 | (357,274) |
| Federal | 2,127,470 | 2,033,109 | 2,296,681 | 263,572 |
| State | 5,164,052 | 5,283,734 | 6,227,870 | 944,136 |
| Special | 215,253 | 282,601 | 173,915 | (108,686) |
| Courts: Orphans' Court | 487,868 | 487,489 | 487,609 | 120 |
| 817 Orphans' Court | 487,868 | 487,489 | 487,609 | 120 |
| General | 487,868 | 487,489 | 487,609 | 120 |
| Employees' Retirement Systems | 10,031,402 | 10,377,269 | 10,549,293 | 172,024 |
| 152 Employees' Retirement System - Administration | 4,969,406 | 5,048,580 | 4,895,981 | (152,599) |
| Special | 4,969,406 | 5,048,580 | 4,895,981 | (152,599) |
| 154 Fire and Police Retirement System - Administration | 4,519,032 | 4,761,205 | 4,841,422 | 80,217 |
| Special | 4,519,032 | 4,761,205 | 4,841,422 | 80,217 |
| 155 Retirement Savings Plan | 542,964 | 567,484 | 811,890 | 244,406 |
| General | 0 | 562,897 | 811,890 | 248,993 |
| Special | 542,964 | 4,587 | 0 | (4,587) |
| Enoch Pratt Free Library | 34,834,314 | 34,905,350 | 35,340,973 | 435,623 |
| 788 Information Services | 34,834,314 | 34,905,350 | 35,340,973 | 435,623 |
| General | 24,164,275 | 24,135,332 | 24,262,273 | 126,941 |
| State | 10,076,638 | 10,246,355 | 10,321,417 | 75,062 |
| Special | 593,401 | 523,663 | 757,283 | 233,620 |
| Finance | 32,866,839 | 34,042,832 | 33,862,616 | (180,216) |
| 148 Revenue Collection | 6,211,605 | 6,372,477 | 6,522,421 | 149,944 |
| General | 6,211,605 | 6,372,477 | 6,522,421 | 149,944 |
| 150 Treasury and Debt Management | 1,126,384 | 1,128,125 | 1,060,958 | (67,167) |
| General | 1,126,384 | 1,128,125 | 1,060,958 | (67,167) |
| 698 Administration - Finance | 1,427,437 | 1,518,807 | 1,369,826 | (148,981) |
| General | 1,427,437 | 1,518,807 | 1,369,826 | (148,981) |

**OPERATING BUDGET RECOMMENDATION COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| AGENCY, SERVICE AND FUND | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|--|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| Finance (Continued) | 32,866,839 | 34,042,832 | 33,862,616 | (180,216) |
| 699 Procurement | 3,115,130 | 3,276,433 | 3,292,822 | 16,389 |
| General | 3,115,130 | 3,276,433 | 3,292,822 | 16,389 |
| 700 Surplus Property Disposal | 141,910 | 143,503 | 142,027 | (1,476) |
| Special | 141,910 | 143,503 | 142,027 | (1,476) |
| 701 Printing Services | 3,120,569 | 3,237,552 | 3,343,112 | 105,560 |
| Internal Service | 3,120,569 | 3,237,552 | 3,343,112 | 105,560 |
| 702 Accounts Payable | 1,208,813 | 1,185,524 | 1,175,619 | (9,905) |
| General | 1,208,813 | 1,185,524 | 1,175,619 | (9,905) |
| 703 Payroll | 3,410,720 | 3,552,403 | 3,448,373 | (104,030) |
| General | 3,410,720 | 3,552,403 | 3,448,373 | (104,030) |
| 704 Accounting | 1,557,133 | 1,685,399 | 1,794,040 | 108,641 |
| General | 1,557,133 | 1,685,399 | 1,794,040 | 108,641 |
| 705 Loan and Guarantee Program | 500,000 | 516,073 | 500,000 | (16,073) |
| Loan and Guarantee Enterprise | 500,000 | 516,073 | 500,000 | (16,073) |
| 707 Risk Management for Employee Injuries | 8,156,910 | 8,366,381 | 8,354,158 | (12,223) |
| Internal Service | 8,156,910 | 8,366,381 | 8,354,158 | (12,223) |
| 708 Operating Budget Management | 1,672,128 | 1,710,842 | 1,777,032 | 66,190 |
| General | 1,672,128 | 1,710,842 | 1,777,032 | 66,190 |
| 710 Property Tax Billing Integrity and Recovery | 1,042,424 | 1,168,375 | 1,082,228 | (86,147) |
| General | 1,042,424 | 1,168,375 | 1,082,228 | (86,147) |
| 711 Finance Project Management | 175,676 | 180,938 | 0 | (180,938) |
| General | 175,676 | 180,938 | 0 | (180,938) |
| Fire | 229,446,472 | 236,961,730 | 251,835,635 | 14,873,905 |
| 600 Administration - Fire | 8,984,243 | 9,394,917 | 12,713,974 | 3,319,057 |
| General | 7,923,555 | 8,313,015 | 8,455,792 | 142,777 |
| Federal | 1,060,688 | 1,081,902 | 4,258,182 | 3,176,280 |
| 602 Fire Suppression and Emergency Rescue | 146,018,161 | 149,005,757 | 149,986,007 | 980,250 |
| General | 144,605,958 | 147,493,249 | 145,975,032 | (1,518,217) |
| Federal | 12,263 | 12,508 | 2,611,575 | 2,599,067 |
| State | 1,399,940 | 1,500,000 | 1,399,400 | (100,600) |
| 608 Emergency Management | 1,011,421 | 1,142,309 | 1,105,110 | (37,199) |
| General | 775,530 | 842,309 | 805,110 | (37,199) |
| Federal | 235,891 | 300,000 | 300,000 | 0 |
| 609 Emergency Medical Services | 38,932,776 | 40,315,121 | 41,421,174 | 1,106,053 |
| General | 21,585,776 | 22,929,681 | 20,017,234 | (2,912,447) |
| State | 47,000 | 77,940 | 77,940 | 0 |
| Special | 17,300,000 | 17,307,500 | 21,326,000 | 4,018,500 |
| 610 Fire and Emergency Community Outreach | 326,183 | 333,805 | 334,416 | 611 |
| General | 326,183 | 333,805 | 334,416 | 611 |
| 611 Fire Code Enforcement | 4,819,691 | 5,054,234 | 5,082,874 | 28,640 |
| General | 4,507,583 | 4,735,884 | 4,764,524 | 28,640 |
| Federal | 153,998 | 157,078 | 157,078 | 0 |
| State | 158,110 | 161,272 | 161,272 | 0 |
| 612 Fire Investigation | 962,575 | 935,983 | 939,593 | 3,610 |
| General | 962,575 | 935,983 | 939,593 | 3,610 |
| 613 Fire Facilities Maintenance and Replacement | 18,800,579 | 20,702,651 | 20,709,386 | 6,735 |
| General | 14,755,319 | 16,376,126 | 16,382,861 | 6,735 |
| Federal | 2,720,400 | 2,975,168 | 2,975,168 | 0 |
| State | 1,069,860 | 1,091,257 | 1,091,257 | 0 |

**OPERATING BUDGET RECOMMENDATION COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| AGENCY, SERVICE AND FUND | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|---|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| Fire (Continued) | 229,446,472 | 236,961,730 | 251,835,635 | 14,873,905 |
| Special | 255,000 | 260,100 | 260,100 | 0 |
| 614 Fire Communications and Dispatch | 5,929,311 | 6,201,329 | 15,546,557 | 9,345,228 |
| General | 5,929,311 | 6,201,329 | 11,105,130 | 4,903,801 |
| Special | 0 | 0 | 4,441,427 | 4,441,427 |
| 615 Fire Training and Education | 3,661,532 | 3,875,624 | 3,996,544 | 120,920 |
| General | 3,661,532 | 3,875,624 | 3,996,544 | 120,920 |
| General Services | 71,100,579 | 74,200,670 | 77,782,003 | 3,581,333 |
| 189 Fleet Management | 41,225,734 | 44,044,503 | 43,874,089 | (170,414) |
| Internal Service | 41,225,734 | 44,044,503 | 43,874,089 | (170,414) |
| 726 Administration - General Services | 1,624,614 | 1,680,374 | 1,574,341 | (106,033) |
| General | 1,624,614 | 1,680,374 | 1,574,341 | (106,033) |
| 731 Facilities Management | 27,910,231 | 28,305,885 | 32,170,062 | 3,864,177 |
| General | 14,553,257 | 15,105,474 | 15,192,484 | 87,010 |
| State | 1,077,659 | 1,099,212 | 1,099,212 | 0 |
| Internal Service | 12,279,315 | 12,101,199 | 15,878,366 | 3,777,167 |
| 734 Design and Construction/Major Projects Division. | 340,000 | 169,908 | 163,511 | (6,397) |
| General | 340,000 | 169,908 | 163,511 | (6,397) |
| Health | 124,890,849 | 129,912,295 | 137,038,156 | 7,125,861 |
| 303 Clinical Services | 11,046,419 | 12,002,490 | 8,212,069 | (3,790,421) |
| General | 4,913,580 | 5,740,899 | 5,265,849 | (475,050) |
| Federal | 4,302,888 | 4,436,234 | 2,023,607 | (2,412,627) |
| State | 1,663,345 | 1,655,419 | 761,007 | (894,412) |
| Special | 166,606 | 169,938 | 161,606 | (8,332) |
| 305 Healthy Homes | 2,262,262 | 2,421,964 | 2,360,798 | (61,166) |
| General | 885,262 | 972,306 | 969,429 | (2,877) |
| Federal | 1,198,552 | 1,280,448 | 1,222,159 | (58,289) |
| Special | 178,448 | 169,210 | 169,210 | 0 |
| 307 Substance Abuse and Mental Health | 2,386,032 | 2,433,753 | 2,259,805 | (173,948) |
| General | 1,851,443 | 1,888,472 | 1,725,216 | (163,256) |
| State | 534,589 | 545,281 | 534,589 | (10,692) |
| 308 Maternal and Child Health | 18,594,147 | 19,204,738 | 24,307,556 | 5,102,818 |
| General | 922,802 | 1,013,306 | 1,853,606 | 840,300 |
| Federal | 15,327,881 | 15,728,523 | 19,611,232 | 3,882,709 |
| State | 1,062,045 | 1,154,558 | 1,824,691 | 670,133 |
| Special | 1,281,419 | 1,308,351 | 1,018,027 | (290,324) |
| 310 School Health Services | 16,398,330 | 17,071,331 | 16,605,924 | (465,407) |
| General | 2,618,724 | 2,760,351 | 2,683,130 | (77,221) |
| Federal | 401,438 | 411,446 | 490,017 | 78,571 |
| State | 505,021 | 584,279 | 504,606 | (79,673) |
| Special | 12,873,147 | 13,315,255 | 12,928,171 | (387,084) |
| 311 Health Services for Seniors | 4,838,308 | 4,993,345 | 4,093,609 | (899,736) |
| Federal | 4,838,308 | 4,993,345 | 4,093,609 | (899,736) |
| 315 Emergency Services - Health | 12,726,994 | 12,907,586 | 13,205,948 | 298,362 |
| General | 668,784 | 710,318 | 708,807 | (1,511) |
| Federal | 764,453 | 697,531 | 776,065 | 78,534 |
| State | 11,293,757 | 11,499,737 | 11,314,394 | (185,343) |
| Special | 0 | 0 | 406,682 | 406,682 |
| 316 Youth Violence Prevention | 2,912,035 | 2,821,950 | 3,793,763 | 971,813 |
| General | 735,378 | 667,340 | 926,756 | 259,416 |

**OPERATING BUDGET RECOMMENDATION COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| AGENCY, SERVICE AND FUND | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|---|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| Health (Continued) | 124,890,849 | 129,912,295 | 137,038,156 | 7,125,861 |
| Federal | 695,400 | 685,012 | 1,444,632 | 759,620 |
| State | 1,481,257 | 1,469,598 | 1,422,375 | (47,223) |
| 715 Administration - Health | 9,521,282 | 10,172,162 | 9,801,581 | (370,581) |
| General | 4,468,511 | 4,985,697 | 4,699,514 | (286,183) |
| Federal | 3,060,000 | 3,121,200 | 3,121,200 | 0 |
| State | 1,020,000 | 1,040,400 | 1,040,400 | 0 |
| Special | 972,771 | 1,024,865 | 940,467 | (84,398) |
| 716 Animal Services | 3,164,962 | 3,331,679 | 3,031,573 | (300,106) |
| General | 3,164,962 | 3,331,679 | 3,031,573 | (300,106) |
| 717 Environmental Health | 3,107,340 | 3,448,503 | 3,403,339 | (45,164) |
| General | 3,055,320 | 3,395,443 | 3,371,919 | (23,524) |
| Special | 52,020 | 53,060 | 31,420 | (21,640) |
| 718 Chronic Disease Prevention | 683,106 | 717,173 | 1,294,245 | 577,072 |
| General | 373,382 | 420,092 | 418,846 | (1,246) |
| State | 309,724 | 297,081 | 760,399 | 463,318 |
| Special | 0 | 0 | 115,000 | 115,000 |
| 720 HIV Treatment Services for the Uninsured | 26,236,820 | 27,023,833 | 33,962,716 | 6,938,883 |
| General | 1,271,409 | 1,202,030 | 1,196,603 | (5,427) |
| Federal | 22,963,100 | 23,773,991 | 27,544,382 | 3,770,391 |
| State | 2,002,311 | 2,047,812 | 5,221,731 | 3,173,919 |
| 721 Senior Centers | 2,246,074 | 2,287,655 | 2,176,029 | (111,626) |
| General | 780,750 | 809,376 | 807,397 | (1,979) |
| Federal | 1,297,324 | 1,306,843 | 1,232,822 | (74,021) |
| State | 168,000 | 171,436 | 135,810 | (35,626) |
| 722 Administration - CARE | 572,147 | 576,707 | 571,674 | (5,033) |
| General | 377,927 | 380,906 | 375,797 | (5,109) |
| Federal | 194,220 | 195,801 | 195,877 | 76 |
| 723 Advocacy for Seniors | 2,166,149 | 2,435,165 | 2,142,302 | (292,863) |
| General | 99,956 | 102,409 | 101,289 | (1,120) |
| Federal | 182,069 | 193,954 | 182,305 | (11,649) |
| State | 1,884,124 | 2,138,802 | 1,858,708 | (280,094) |
| 724 Direct Care and Support Planning | 1,985,018 | 1,934,849 | 1,872,945 | (61,904) |
| Federal | 136,753 | 139,488 | 136,753 | (2,735) |
| State | 1,848,265 | 1,795,361 | 1,736,192 | (59,169) |
| 725 Community Services for Seniors | 4,043,424 | 4,127,412 | 3,942,280 | (185,132) |
| General | 145,176 | 148,080 | 145,176 | (2,904) |
| Federal | 2,628,266 | 2,683,950 | 2,580,895 | (103,055) |
| State | 979,425 | 999,014 | 936,762 | (62,252) |
| Special | 290,557 | 296,368 | 279,447 | (16,921) |
| Housing and Community Development | 61,218,541 | 59,930,331 | 60,835,988 | 905,657 |
| 593 Community Support Projects | 7,634,837 | 7,815,073 | 8,064,794 | 249,721 |
| General | 0 | 0 | 400,000 | 400,000 |
| Federal | 7,634,837 | 7,815,073 | 7,664,794 | (150,279) |
| 604 Before and After Care | 169,776 | 173,078 | 0 | (173,078) |
| General | 169,776 | 173,078 | 0 | (173,078) |
| 737 Administration - HCD | 3,781,496 | 4,070,089 | 3,751,361 | (318,728) |
| General | 2,606,373 | 2,818,564 | 2,376,271 | (442,293) |
| Federal | 1,175,123 | 1,251,525 | 1,375,090 | 123,565 |
| 738 Weatherization Services | 10,180,014 | 6,601,256 | 7,981,244 | 1,379,988 |

**OPERATING BUDGET RECOMMENDATION COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| AGENCY, SERVICE AND FUND | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|---|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| Housing and Community Development (Continued) | 61,218,541 | 59,930,331 | 60,835,988 | 905,657 |
| State | 10,180,014 | 6,601,256 | 7,881,244 | 1,279,988 |
| Special | 0 | 0 | 100,000 | 100,000 |
| 740 Dawson Center | 379,406 | 408,279 | 400,155 | (8,124) |
| General | 31,000 | 31,620 | 31,620 | 0 |
| Federal | 348,406 | 376,659 | 368,535 | (8,124) |
| 742 Promote Homeownership | 649,824 | 666,281 | 274,366 | (391,915) |
| General | 0 | 0 | 187,405 | 187,405 |
| Federal | 649,824 | 666,281 | 86,961 | (579,320) |
| 745 Housing Code Enforcement | 14,412,285 | 15,209,422 | 14,928,177 | (281,245) |
| General | 14,362,285 | 15,158,422 | 14,878,177 | (280,245) |
| Special | 50,000 | 51,000 | 50,000 | (1,000) |
| 747 Register and License Properties and Contractors | 579,120 | 639,070 | 636,689 | (2,381) |
| General | 579,120 | 639,070 | 636,689 | (2,381) |
| 748 Housing Development Finance and Project Management | 738,334 | 763,919 | 560,309 | (203,610) |
| Federal | 738,334 | 763,919 | 560,309 | (203,610) |
| 749 Blight Elimination | 2,749,163 | 3,056,678 | 3,024,291 | (32,387) |
| General | 2,749,163 | 3,056,678 | 3,024,291 | (32,387) |
| 750 Housing Rehabilitation Services | 1,740,349 | 1,753,981 | 3,137,862 | 1,383,881 |
| Federal | 1,269,349 | 1,273,561 | 2,759,762 | 1,486,201 |
| State | 471,000 | 480,420 | 378,100 | (102,320) |
| 751 Building and Zoning Inspections and Permits | 5,525,710 | 5,768,785 | 5,729,893 | (38,892) |
| General | 5,525,710 | 5,768,785 | 5,729,893 | (38,892) |
| 752 Community Outreach Services | 1,250,272 | 1,315,566 | 1,583,985 | 268,419 |
| General | 1,050,272 | 1,111,566 | 1,373,985 | 262,419 |
| Special | 200,000 | 204,000 | 210,000 | 6,000 |
| 754 Summer Food Service Program | 3,744,513 | 3,851,743 | 3,547,207 | (304,536) |
| General | 250,000 | 255,000 | 0 | (255,000) |
| State | 3,494,513 | 3,596,743 | 3,547,207 | (49,536) |
| 809 Retention, Expansion, and Attraction of Businesses | 1,630,330 | 1,662,937 | 1,275,849 | (387,088) |
| General | 1,530,330 | 1,560,937 | 1,023,849 | (537,088) |
| Special | 100,000 | 102,000 | 252,000 | 150,000 |
| 810 Real Estate Development | 1,987,471 | 2,027,220 | 2,027,220 | 0 |
| General | 1,787,471 | 1,823,220 | 1,823,220 | 0 |
| Special | 200,000 | 204,000 | 204,000 | 0 |
| 811 Inner Harbor Coordination | 521,238 | 531,663 | 356,663 | (175,000) |
| General | 521,238 | 531,663 | 356,663 | (175,000) |
| 812 Business Support - Small Business Resource Center | 466,848 | 476,185 | 476,185 | 0 |
| General | 466,848 | 476,185 | 476,185 | 0 |
| 813 Technology Development - Emerging Technology Center | 815,156 | 831,459 | 831,459 | 0 |
| General | 815,156 | 831,459 | 831,459 | 0 |
| 814 Improve and Promote Retail Districts Beyond Downtown | 1,686,557 | 1,720,288 | 1,690,288 | (30,000) |
| General | 1,586,557 | 1,618,288 | 1,588,288 | (30,000) |
| Special | 100,000 | 102,000 | 102,000 | 0 |
| 815 Live Baltimore | 575,842 | 587,359 | 557,991 | (29,368) |
| General | 575,842 | 587,359 | 557,991 | (29,368) |
| Human Resources | 10,952,723 | 12,059,881 | 12,206,203 | 146,322 |
| 770 Administration - Human Resources | 2,511,754 | 2,735,876 | 2,657,697 | (78,179) |
| General | 2,511,754 | 2,735,876 | 2,657,697 | (78,179) |
| 771 Benefits Administration | 6,744,649 | 7,023,663 | 6,743,564 | (280,099) |

**OPERATING BUDGET RECOMMENDATION COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| AGENCY, SERVICE AND FUND | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|---|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| Human Resources (Continued) | 10,952,723 | 12,059,881 | 12,206,203 | 146,322 |
| General | 4,474,699 | 4,691,520 | 4,413,619 | (277,901) |
| Internal Service | 2,269,950 | 2,332,143 | 2,329,945 | (2,198) |
| 772 Civil Service Management | 1,696,320 | 2,311,309 | 2,804,942 | 493,633 |
| General | 1,696,320 | 2,311,309 | 2,804,942 | 493,633 |
| 773 COB University | 0 | (10,967) | 0 | 10,967 |
| General | 0 | (10,967) | 0 | 10,967 |
| Law | 10,646,264 | 11,062,170 | 11,392,009 | 329,839 |
| 860 Administration - Law | 1,101,275 | 1,141,684 | 1,104,468 | (37,216) |
| General | 1,012,370 | 1,045,320 | 902,103 | (143,217) |
| Internal Service | 88,905 | 96,364 | 202,365 | 106,001 |
| 861 Controversies | 6,365,971 | 6,596,243 | 6,900,580 | 304,337 |
| General | 3,802,762 | 3,886,426 | 4,415,437 | 529,011 |
| Internal Service | 2,563,209 | 2,709,817 | 2,485,143 | (224,674) |
| 862 Transactions | 2,503,579 | 2,570,535 | 2,541,368 | (29,167) |
| General | 2,402,959 | 2,463,456 | 2,435,552 | (27,904) |
| Internal Service | 100,620 | 107,079 | 105,816 | (1,263) |
| 869 Minority and Women's Business Opportunity Office | 675,439 | 740,076 | 732,994 | (7,082) |
| General | 675,439 | 740,076 | 732,994 | (7,082) |
| 871 Representation and Advice for Law Enforcement | 0 | 13,632 | 112,599 | 98,967 |
| General | 0 | 13,632 | 112,599 | 98,967 |
| Legislative Reference | 1,050,332 | 1,158,785 | 1,152,473 | (6,312) |
| 106 Legislative Reference Services | 543,070 | 634,443 | 628,895 | (5,548) |
| General | 543,070 | 634,443 | 628,895 | (5,548) |
| 107 Archives and Records Management | 507,262 | 524,342 | 523,578 | (764) |
| General | 507,262 | 524,342 | 523,578 | (764) |
| Liquor License Board | 1,766,847 | 1,846,329 | 1,885,782 | 39,453 |
| 850 Liquor Licensing | 826,954 | 867,194 | 908,714 | 41,520 |
| General | 826,954 | 867,194 | 908,714 | 41,520 |
| 851 Liquor License Compliance | 939,893 | 979,135 | 977,068 | (2,067) |
| General | 939,893 | 979,135 | 977,068 | (2,067) |
| Mayoralty | 5,217,151 | 5,446,648 | 5,316,585 | (130,063) |
| 125 Executive Direction and Control - Mayoralty | 5,217,151 | 5,446,648 | 5,316,585 | (130,063) |
| General | 4,369,331 | 4,565,603 | 4,521,957 | (43,646) |
| Federal | 364,453 | 386,467 | 299,794 | (86,673) |
| State | 373,367 | 380,834 | 380,834 | 0 |
| Special | 110,000 | 113,744 | 114,000 | 256 |
| M-R: Art and Culture | 8,511,474 | 8,600,871 | 8,176,968 | (423,903) |
| 493 Art and Culture Grants | 6,156,975 | 6,199,282 | 5,680,969 | (518,313) |
| General | 6,156,975 | 6,199,282 | 5,680,969 | (518,313) |
| 824 Events, Art, Culture, and Film | 2,279,499 | 2,325,089 | 2,419,499 | 94,410 |
| General | 2,279,499 | 2,325,089 | 2,279,499 | (45,590) |
| Special | 0 | 0 | 140,000 | 140,000 |
| 828 Bromo Seltzer Arts Tower | 75,000 | 76,500 | 76,500 | 0 |
| General | 75,000 | 76,500 | 76,500 | 0 |
| M-R: Baltimore City Public Schools | 258,212,181 | 259,921,845 | 265,412,081 | 5,490,236 |
| 352 Baltimore City Public Schools | 258,212,181 | 259,921,845 | 265,412,081 | 5,490,236 |
| General | 258,212,181 | 259,921,845 | 265,412,081 | 5,490,236 |
| M-R: Cable and Communications | 1,201,381 | 1,262,163 | 1,250,732 | (11,431) |
| 876 Media Production | 1,201,381 | 1,262,163 | 1,250,732 | (11,431) |

**OPERATING BUDGET RECOMMENDATION COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| AGENCY, SERVICE AND FUND | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|--|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| M-R: Cable and Communications (Continued) | 1,201,381 | 1,262,163 | 1,250,732 | (11,431) |
| General | 701,381 | 752,163 | 750,732 | (1,431) |
| Special | 500,000 | 510,000 | 500,000 | (10,000) |
| M-R: Civic Promotion | 14,442,030 | 14,730,871 | 13,770,330 | (960,541) |
| 590 Civic Promotion Grants | 468,145 | 477,508 | 458,148 | (19,360) |
| General | 468,145 | 477,508 | 458,148 | (19,360) |
| 820 Convention Sales and Tourism Marketing | 13,973,885 | 14,253,363 | 13,312,182 | (941,181) |
| General | 13,973,885 | 14,253,363 | 13,312,182 | (941,181) |
| M-R: Conditional Purchase Agreements | 35,210,672 | 36,104,947 | 36,148,921 | 43,974 |
| 129 Conditional Purchase Agreement Payments | 35,210,672 | 36,104,947 | 36,148,921 | 43,974 |
| General | 22,066,813 | 22,988,342 | 22,988,342 | 0 |
| Internal Service | 13,143,859 | 13,116,605 | 13,160,579 | 43,974 |
| M-R: Contingent Fund | 1,000,000 | 1,020,000 | 1,000,000 | (20,000) |
| 121 Contingent Fund | 1,000,000 | 1,020,000 | 1,000,000 | (20,000) |
| General | 1,000,000 | 1,020,000 | 1,000,000 | (20,000) |
| M-R: Convention Center Hotel | 7,325,000 | 7,920,000 | 7,920,000 | 0 |
| 535 Convention Center Hotel | 7,325,000 | 7,920,000 | 7,920,000 | 0 |
| General | 7,325,000 | 7,920,000 | 7,920,000 | 0 |
| M-R: Convention Complex | 23,915,688 | 24,300,980 | 24,468,529 | 167,549 |
| 540 Royal Farms Arena Operations | 592,713 | 604,567 | 604,567 | 0 |
| General | 592,713 | 604,567 | 604,567 | 0 |
| 855 Convention Center | 18,742,887 | 19,116,325 | 19,283,874 | 167,549 |
| General | 12,417,786 | 12,664,722 | 12,832,271 | 167,549 |
| State | 6,325,101 | 6,451,603 | 6,451,603 | 0 |
| 857 Convention Center Debt Service | 4,580,088 | 4,580,088 | 4,580,088 | 0 |
| Convention Center Bond | 4,580,088 | 4,580,088 | 4,580,088 | 0 |
| M-R: Debt Service | 100,148,893 | 110,314,392 | 106,814,392 | (3,500,000) |
| 123 General Debt Service | 100,148,893 | 110,314,392 | 106,814,392 | (3,500,000) |
| General | 88,848,893 | 99,028,392 | 94,028,392 | (5,000,000) |
| Special | 11,300,000 | 11,286,000 | 12,786,000 | 1,500,000 |
| M-R: Educational Grants | 7,736,930 | 7,891,668 | 7,204,727 | (686,941) |
| 446 Educational Grants | 7,736,930 | 7,891,668 | 7,204,727 | (686,941) |
| General | 7,736,930 | 7,891,668 | 7,204,727 | (686,941) |
| M-R: Employees' Retirement Contribution | 8,950,000 | 9,048,750 | 4,550,515 | (4,498,235) |
| 355 Employees' Retirement Contribution | 8,950,000 | 9,048,750 | 4,550,515 | (4,498,235) |
| General | 8,950,000 | 9,048,750 | 4,550,515 | (4,498,235) |
| M-R: Environmental Control Board | 787,844 | 843,806 | 962,655 | 118,849 |
| 117 Adjudication of Environmental Citations | 787,844 | 843,806 | 962,655 | 118,849 |
| General | 787,844 | 843,806 | 962,655 | 118,849 |
| M-R: Health and Welfare Grants | 1,190,058 | 1,213,859 | 1,213,859 | 0 |
| 385 Health and Welfare Grants | 1,190,058 | 1,213,859 | 1,213,859 | 0 |
| General | 1,190,058 | 1,213,859 | 1,213,859 | 0 |
| M-R: Innovation Fund | 1,326,000 | 1,352,520 | 1,300,000 | (52,520) |
| 833 Innovation Fund | 1,326,000 | 1,352,520 | 1,300,000 | (52,520) |
| General | 1,326,000 | 1,352,520 | 1,300,000 | (52,520) |
| M-R: Miscellaneous General Expenses | 27,064,856 | 23,277,956 | 27,998,756 | 4,720,800 |
| 122 Miscellaneous General Expenses | 27,064,856 | 23,277,956 | 27,998,756 | 4,720,800 |
| General | 27,064,856 | 23,277,956 | 27,998,756 | 4,720,800 |
| M-R: Office of CitiStat Operations | 1,246,199 | 1,394,307 | 1,378,798 | (15,509) |

**OPERATING BUDGET RECOMMENDATION COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| AGENCY, SERVICE AND FUND | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|---|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| M-R: Office of CitiStat Operations (Continued) | 1,246,199 | 1,394,307 | 1,378,798 | (15,509) |
| 347 CitiStat Operations | 1,246,199 | 1,394,307 | 1,378,798 | (15,509) |
| General | 1,246,199 | 1,394,307 | 1,378,798 | (15,509) |
| M-R: Office of Criminal Justice | 7,391,879 | 8,361,292 | 8,708,666 | 347,374 |
| 616 Juvenile Justice | 0 | 0 | 499,494 | 499,494 |
| General | 0 | 0 | 247,128 | 247,128 |
| Federal | 0 | 0 | 86,649 | 86,649 |
| State | 0 | 0 | 165,717 | 165,717 |
| 617 Victim Services - MOCJ | 0 | 0 | 728,131 | 728,131 |
| General | 0 | 0 | 124,721 | 124,721 |
| Federal | 0 | 0 | 73,825 | 73,825 |
| State | 0 | 0 | 96,824 | 96,824 |
| Special | 0 | 0 | 432,761 | 432,761 |
| 618 Crime Prevention | 0 | 0 | 739,468 | 739,468 |
| General | 0 | 0 | 593,196 | 593,196 |
| Federal | 0 | 0 | 146,272 | 146,272 |
| 757 CitiWatch | 1,516,011 | 2,173,263 | 2,548,438 | 375,175 |
| General | 1,486,011 | 2,142,663 | 2,292,663 | 150,000 |
| Federal | 0 | 0 | 70,775 | 70,775 |
| Special | 30,000 | 30,600 | 185,000 | 154,400 |
| 758 Coordination of Public Safety Strategy - Administration | 5,875,868 | 6,188,029 | 4,193,135 | (1,994,894) |
| General | 883,757 | 1,149,041 | 626,434 | (522,607) |
| Federal | 2,990,637 | 3,097,055 | 3,246,701 | 149,646 |
| State | 1,577,199 | 1,509,172 | 245,000 | (1,264,172) |
| Special | 424,275 | 432,761 | 75,000 | (357,761) |
| M-R: Office of Employment Development | 24,880,193 | 25,212,776 | 25,647,427 | 434,651 |
| 791 BCPS Alternative Options Academy for Youth | 200,176 | 154,647 | 399,476 | 244,829 |
| State | 200,176 | 154,647 | 399,476 | 244,829 |
| 792 Workforce Services for TANF Recipients | 3,746,482 | 3,800,769 | 3,432,849 | (367,920) |
| Federal | 3,209,237 | 3,244,558 | 3,232,849 | (11,709) |
| State | 537,245 | 556,211 | 200,000 | (356,211) |
| 793 Employment Enhancement Services for Baltimore City Residents | 1,762,837 | 1,762,582 | 1,959,712 | 197,130 |
| General | 1,317,837 | 1,317,913 | 1,314,712 | (3,201) |
| Special | 445,000 | 444,669 | 645,000 | 200,331 |
| 794 Administration - MOED | 1,666,405 | 1,715,785 | 1,681,924 | (33,861) |
| General | 1,508,639 | 1,582,495 | 1,572,003 | (10,492) |
| Federal | 0 | (27,631) | 0 | 27,631 |
| State | 107,766 | 109,921 | 109,921 | 0 |
| Special | 50,000 | 51,000 | 0 | (51,000) |
| 795 Workforce Services for Baltimore Residents | 5,101,484 | 5,174,541 | 4,744,432 | (430,109) |
| Federal | 4,501,484 | 4,562,541 | 4,144,432 | (418,109) |
| State | 400,000 | 408,000 | 400,000 | (8,000) |
| Special | 200,000 | 204,000 | 200,000 | (4,000) |
| 796 Workforce Services for Ex-Offenders | 1,587,384 | 1,607,098 | 1,623,610 | 16,512 |
| General | 88,085 | 78,595 | 126,499 | 47,904 |
| Federal | 749,715 | 766,926 | 748,785 | (18,141) |
| State | 749,584 | 761,577 | 748,326 | (13,251) |
| 797 Workforce Services for Out of School Youth-Youth Opportunity | 3,718,057 | 3,715,116 | 3,673,752 | (41,364) |
| General | 2,911,862 | 2,933,595 | 2,923,978 | (9,617) |
| Federal | 396,743 | 401,704 | 495,963 | 94,259 |

**OPERATING BUDGET RECOMMENDATION COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| AGENCY, SERVICE AND FUND | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|--|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| M-R: Office of Employment Development (Continued) | 24,880,193 | 25,212,776 | 25,647,427 | 434,651 |
| State | 409,452 | 379,817 | 253,811 | (126,006) |
| 798 Youth Works Summer Job Program | 4,472,597 | 4,564,236 | 5,673,643 | 1,109,407 |
| General | 1,772,101 | 1,801,728 | 1,813,147 | 11,419 |
| Federal | 1,100,000 | 1,122,000 | 1,100,000 | (22,000) |
| State | 1,360,496 | 1,394,508 | 2,360,496 | 965,988 |
| Special | 240,000 | 246,000 | 400,000 | 154,000 |
| 800 Workforce Services for WIA Funded Youth | 2,624,771 | 2,718,002 | 2,458,029 | (259,973) |
| Federal | 2,624,771 | 2,718,002 | 2,458,029 | (259,973) |
| M-R: Office of Human Services | 59,378,804 | 60,272,473 | 61,310,812 | 1,038,339 |
| 356 Administration - Human Services | 2,813,770 | 2,965,069 | 3,682,608 | 717,539 |
| General | 716,828 | 748,986 | 1,043,103 | 294,117 |
| Federal | 1,576,268 | 1,653,962 | 1,763,585 | 109,623 |
| State | 126,924 | 130,098 | 130,098 | 0 |
| Special | 393,750 | 432,023 | 745,822 | 313,799 |
| 605 Head Start | 9,288,392 | 9,489,618 | 8,403,639 | (1,085,979) |
| General | 575,000 | 586,500 | 540,000 | (46,500) |
| Federal | 7,767,472 | 7,938,280 | 7,530,655 | (407,625) |
| State | 785,920 | 801,638 | 132,984 | (668,654) |
| Special | 160,000 | 163,200 | 200,000 | 36,800 |
| 741 Community Action Centers | 8,021,542 | 6,983,617 | 6,258,194 | (725,423) |
| General | 1,346,104 | 1,469,426 | 776,960 | (692,466) |
| Federal | 863,013 | 899,369 | 892,236 | (7,133) |
| State | 5,812,425 | 4,614,822 | 4,588,998 | (25,824) |
| 893 Homeless Prevention and Support Services for the Homeless | 1,780,542 | 1,816,153 | 1,816,153 | 0 |
| Federal | 1,193,514 | 1,217,384 | 1,217,384 | 0 |
| State | 587,028 | 598,769 | 598,769 | 0 |
| 894 Outreach to the Homeless | 3,555,836 | 3,626,953 | 3,801,239 | 174,286 |
| General | 0 | 0 | 174,286 | 174,286 |
| Federal | 3,196,012 | 3,259,932 | 3,259,932 | 0 |
| State | 359,824 | 367,021 | 367,021 | 0 |
| 895 Temporary Housing for the Homeless | 10,590,369 | 11,498,013 | 13,393,400 | 1,895,387 |
| General | 5,210,053 | 6,010,088 | 7,905,475 | 1,895,387 |
| Federal | 3,890,522 | 3,968,334 | 3,968,334 | 0 |
| State | 1,489,794 | 1,519,591 | 1,519,591 | 0 |
| 896 Permanent Housing for the Homeless | 23,328,353 | 23,893,050 | 23,955,579 | 62,529 |
| General | 716,837 | 731,174 | 731,174 | 0 |
| Federal | 22,405,079 | 22,739,155 | 22,740,767 | 1,612 |
| State | 69,336 | 70,723 | 70,723 | 0 |
| Special | 137,101 | 351,998 | 412,915 | 60,917 |
| M-R: Office of Information Technology | 41,977,290 | 36,251,072 | 28,001,090 | (8,249,982) |
| 802 Administration - MOIT | 1,184,030 | 1,443,747 | 1,549,005 | 105,258 |
| General | 1,184,030 | 1,443,747 | 1,549,005 | 105,258 |
| 803 Enterprise Innovation and Application Services | 6,665,120 | 6,858,969 | 6,893,918 | 34,949 |
| General | 6,665,120 | 6,858,969 | 6,893,918 | 34,949 |
| 804 Enterprise Unified Call Center | 20,418,603 | 13,476,665 | 5,187,529 | (8,289,136) |
| General | 16,364,981 | 9,397,816 | 5,187,529 | (4,210,287) |
| Special | 4,053,622 | 4,078,849 | 0 | (4,078,849) |
| 805 Enterprise IT Delivery Services | 13,709,537 | 14,471,691 | 14,370,638 | (101,053) |
| General | 5,735,427 | 6,014,295 | 6,064,652 | 50,357 |

**OPERATING BUDGET RECOMMENDATION COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| AGENCY, SERVICE AND FUND | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|---|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| M-R: Office of Information Technology (Continued) | 41,977,290 | 36,251,072 | 28,001,090 | (8,249,982) |
| Internal Service | 7,974,110 | 8,457,396 | 8,305,986 | (151,410) |
| M-R: Office of Neighborhoods | 784,024 | 814,360 | 806,762 | (7,598) |
| 354 Office of Neighborhoods | 784,024 | 814,360 | 806,762 | (7,598) |
| General | 784,024 | 814,360 | 806,762 | (7,598) |
| M-R: Office of the Inspector General | 741,280 | 795,184 | 784,665 | (10,519) |
| 836 Inspector General | 741,280 | 795,184 | 784,665 | (10,519) |
| General | 741,280 | 795,184 | 784,665 | (10,519) |
| M-R: Office of the Labor Commissioner | 805,453 | 846,905 | 846,608 | (297) |
| 128 Labor Contract Negotiations and Administration | 805,453 | 846,905 | 846,608 | (297) |
| General | 805,453 | 846,905 | 846,608 | (297) |
| M-R: Retirees' Benefits | 55,335,181 | 76,199,700 | 67,738,097 | (8,461,603) |
| 351 Retirees' Benefits | 55,335,181 | 76,199,700 | 67,738,097 | (8,461,603) |
| General | 55,335,181 | 76,199,700 | 67,738,097 | (8,461,603) |
| M-R: Self-Insurance Fund | 23,347,275 | 24,117,736 | 19,791,894 | (4,325,842) |
| 126 Contribution to Self-Insurance Fund | 23,347,275 | 24,117,736 | 19,791,894 | (4,325,842) |
| General | 23,347,275 | 24,117,736 | 19,791,894 | (4,325,842) |
| M-R: TIF Debt Service | 11,562,093 | 16,844,756 | 16,844,756 | 0 |
| 124 TIF Debt Service | 11,562,093 | 16,844,756 | 16,844,756 | 0 |
| General | 11,562,093 | 16,844,756 | 16,844,756 | 0 |
| Municipal and Zoning Appeals | 630,079 | 647,776 | 650,514 | 2,738 |
| 185 Zoning, Tax and Other Appeals | 630,079 | 647,776 | 650,514 | 2,738 |
| General | 630,079 | 647,776 | 650,514 | 2,738 |
| Office of Civil Rights | 1,452,029 | 1,905,659 | 1,898,755 | (6,904) |
| 656 Wage Investigation and Enforcement | 199,664 | 226,544 | 224,196 | (2,348) |
| General | 199,664 | 226,544 | 224,196 | (2,348) |
| 846 Discrimination Investigations, Resolutions and Conciliations | 898,237 | 914,894 | 912,520 | (2,374) |
| General | 848,237 | 863,894 | 861,520 | (2,374) |
| Federal | 40,000 | 40,800 | 40,800 | 0 |
| Special | 10,000 | 10,200 | 10,200 | 0 |
| 848 Police Community Relations | 151,749 | 555,524 | 555,998 | 474 |
| General | 151,749 | 555,524 | 555,998 | 474 |
| 878 Disabilities Commission | 202,379 | 208,697 | 206,041 | (2,656) |
| General | 202,379 | 208,697 | 206,041 | (2,656) |
| Planning | 12,763,115 | 9,236,088 | 8,256,405 | (979,683) |
| 761 Development Oversight and Project Support | 1,212,098 | 1,263,237 | 1,207,924 | (55,313) |
| General | 1,212,098 | 1,263,237 | 1,207,924 | (55,313) |
| 762 Historic Preservation | 860,948 | 901,872 | 628,470 | (273,402) |
| General | 590,948 | 626,269 | 628,470 | 2,201 |
| Special | 270,000 | 275,603 | 0 | (275,603) |
| 763 Comprehensive Planning and Resource Management | 4,667,162 | 4,793,232 | 4,069,098 | (724,134) |
| General | 1,377,265 | 1,437,537 | 1,344,923 | (92,614) |
| Federal | 191,287 | 195,113 | 190,000 | (5,113) |
| State | 182,070 | 185,711 | 175,000 | (10,711) |
| Special | 2,916,540 | 2,974,871 | 2,359,175 | (615,696) |
| 765 Planning for a Sustainable Baltimore | 5,171,639 | 1,348,005 | 1,428,610 | 80,605 |
| General | 841,320 | 899,209 | 980,759 | 81,550 |
| Federal | 182,070 | 185,711 | 185,000 | (711) |
| State | 4,070,219 | 144,152 | 136,000 | (8,152) |
| Special | 78,030 | 118,933 | 126,851 | 7,918 |

**OPERATING BUDGET RECOMMENDATION COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| AGENCY, SERVICE AND FUND | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|---|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| Planning (Continued) | 12,763,115 | 9,236,088 | 8,256,405 | (979,683) |
| 768 Administration - Planning | 851,268 | 929,742 | 922,303 | (7,439) |
| General | 851,268 | 929,742 | 922,303 | (7,439) |
| Police | 475,431,941 | 502,978,843 | 480,305,744 | (22,673,099) |
| 621 Administration - Police | 36,073,779 | 43,775,090 | 39,317,087 | (4,458,003) |
| General | 30,905,620 | 38,503,167 | 37,678,964 | (824,203) |
| Federal | 1,602,739 | 1,635,195 | 1,638,123 | 2,928 |
| Special | 3,565,420 | 3,636,728 | 0 | (3,636,728) |
| 622 Police Patrol | 247,989,737 | 255,988,896 | 256,730,495 | 741,599 |
| General | 240,368,907 | 248,302,830 | 248,993,193 | 690,363 |
| State | 6,005,830 | 5,973,206 | 6,013,302 | 40,096 |
| Special | 1,615,000 | 1,712,860 | 1,724,000 | 11,140 |
| 623 Crime Investigation | 56,673,692 | 57,791,649 | 36,306,243 | (21,485,406) |
| General | 54,149,017 | 55,215,970 | 33,730,564 | (21,485,406) |
| Federal | 102,000 | 104,550 | 104,550 | 0 |
| State | 2,422,675 | 2,471,129 | 2,471,129 | 0 |
| 624 Target Violent Criminals | 45,590,292 | 46,551,519 | 43,894,445 | (2,657,074) |
| General | 40,204,483 | 40,886,568 | 36,656,644 | (4,229,924) |
| State | 3,307,029 | 3,544,596 | 5,117,446 | 1,572,850 |
| Special | 2,078,780 | 2,120,355 | 2,120,355 | 0 |
| 625 SWAT/ESU | 8,436,973 | 9,006,404 | 9,730,800 | 724,396 |
| General | 8,436,973 | 9,006,404 | 9,730,800 | 724,396 |
| 626 Homeland Security - Intelligence | 15,626,839 | 15,570,947 | 15,175,371 | (395,576) |
| General | 8,064,622 | 7,754,231 | 7,355,392 | (398,839) |
| Federal | 7,562,217 | 7,816,716 | 7,819,979 | 3,263 |
| 627 Emergency Communications | 0 | 7,376,866 | 7,822,472 | 445,606 |
| General | 0 | 7,376,866 | 7,822,472 | 445,606 |
| 628 Police Internal Affairs | 6,262,924 | 6,771,334 | 9,039,682 | 2,268,348 |
| General | 6,262,924 | 6,771,334 | 9,039,682 | 2,268,348 |
| 632 Manage Police Records and Evidence Control Systems | 8,747,083 | 8,794,565 | 7,810,451 | (984,114) |
| General | 8,747,083 | 8,794,565 | 7,810,451 | (984,114) |
| 634 Crowd, Traffic, and Special Events Management | 11,290,902 | 11,313,738 | 9,060,572 | (2,253,166) |
| General | 11,065,902 | 11,083,113 | 8,829,947 | (2,253,166) |
| Federal | 225,000 | 230,625 | 230,625 | 0 |
| 635 Police Recruiting and Training | 15,181,192 | 15,382,667 | 15,904,099 | 521,432 |
| General | 14,671,192 | 14,862,467 | 15,383,899 | 521,432 |
| State | 510,000 | 520,200 | 520,200 | 0 |
| 637 Special Operations - K-9 and Mounted Unit | 3,846,076 | 3,838,637 | 4,587,249 | 748,612 |
| General | 3,846,076 | 3,838,637 | 4,587,249 | 748,612 |
| 638 Marine Unit | 307,358 | 315,424 | 2,049,579 | 1,734,155 |
| General | 307,358 | 315,424 | 2,049,579 | 1,734,155 |
| 640 Special Operations - Aviation | 5,747,435 | 5,813,677 | 6,117,186 | 303,509 |
| General | 5,747,435 | 5,813,677 | 6,117,186 | 303,509 |
| 642 Crime Laboratory | 13,657,659 | 14,687,430 | 16,760,013 | 2,072,583 |
| General | 11,406,199 | 12,360,659 | 14,430,250 | 2,069,591 |
| Federal | 2,251,460 | 2,326,771 | 2,329,763 | 2,992 |
| Public Works | 526,855,103 | 535,652,866 | 530,513,661 | (5,139,205) |
| 660 Administration - DPW - SW | 1,409,939 | 1,503,299 | 1,476,356 | (26,943) |
| General | 1,409,939 | 1,503,299 | 1,476,356 | (26,943) |
| 661 Public Right-of-Way Cleaning | 21,622,107 | 21,130,244 | 20,511,581 | (618,663) |

**OPERATING BUDGET RECOMMENDATION COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| AGENCY, SERVICE AND FUND | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|---|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| Public Works (Continued) | 526,855,103 | 535,652,866 | 530,513,661 | (5,139,205) |
| General | 18,554,053 | 17,918,404 | 17,504,436 | (413,968) |
| Special | 558,674 | 642,019 | 593,215 | (48,804) |
| Stormwater Utility | 2,509,380 | 2,569,821 | 2,413,930 | (155,891) |
| 662 Vacant/Abandoned Property Cleaning and Boarding | 8,319,141 | 8,782,532 | 8,383,557 | (398,975) |
| General | 6,863,449 | 7,297,726 | 6,898,751 | (398,975) |
| Federal | 1,455,692 | 1,484,806 | 1,484,806 | 0 |
| 663 Waste Removal and Recycling | 25,167,904 | 26,482,730 | 25,134,998 | (1,347,732) |
| General | 25,167,904 | 26,482,730 | 25,134,998 | (1,347,732) |
| 664 Waste Re-Use and Disposal | 20,305,715 | 20,089,837 | 20,119,005 | 29,168 |
| General | 20,305,715 | 20,089,837 | 20,119,005 | 29,168 |
| 670 Administration - DPW - WWW | 39,241,950 | 40,014,137 | 39,650,241 | (363,896) |
| Water Utility | 18,745,631 | 19,040,172 | 18,032,296 | (1,007,876) |
| Wastewater Utility | 20,496,319 | 20,973,965 | 21,617,945 | 643,980 |
| 671 Water Management | 82,311,419 | 83,734,535 | 84,659,542 | 925,007 |
| Water Utility | 82,311,419 | 83,734,535 | 84,659,542 | 925,007 |
| 672 Water and Wastewater Consumer Services | 21,356,236 | 22,037,449 | 21,609,626 | (427,823) |
| Water Utility | 15,379,126 | 15,872,385 | 14,891,070 | (981,315) |
| Special | 0 | 68,412 | 0 | (68,412) |
| Stormwater Utility | 1,738,722 | 1,773,496 | 2,116,498 | 343,002 |
| Wastewater Utility | 4,238,388 | 4,323,156 | 4,602,058 | 278,902 |
| 673 Wastewater Management | 123,568,957 | 126,171,956 | 129,579,836 | 3,407,880 |
| State | 300,000 | 306,000 | 306,000 | 0 |
| Wastewater Utility | 123,268,957 | 125,865,956 | 129,273,836 | 3,407,880 |
| 674 Surface Water Management | 17,824,861 | 18,266,484 | 19,849,530 | 1,583,046 |
| Water Utility | 523,807 | 501,554 | 485,320 | (16,234) |
| Federal | 50,465 | 51,474 | 200,000 | 148,526 |
| State | 200,000 | 204,000 | 500,000 | 296,000 |
| Stormwater Utility | 15,911,275 | 16,304,319 | 17,071,704 | 767,385 |
| Wastewater Utility | 1,139,314 | 1,205,137 | 1,592,506 | 387,369 |
| 675 Engineering and Construction Management - Water and Wastewater | 152,012,158 | 152,748,933 | 154,572,108 | 1,823,175 |
| Water Utility | 65,467,393 | 65,993,758 | 62,152,388 | (3,841,370) |
| Wastewater Utility | 86,544,765 | 86,755,175 | 92,419,720 | 5,664,545 |
| 676 Administration - DPW | 2,306,448 | 2,976,691 | 2,705,118 | (271,573) |
| General | 2,306,448 | 2,907,221 | 2,705,118 | (202,103) |
| Special | 0 | 69,470 | 0 | (69,470) |
| 730 Public and Private Energy Performance | 11,408,268 | 11,714,039 | 2,262,163 | (9,451,876) |
| Federal | 2,000,000 | 2,040,000 | 0 | (2,040,000) |
| State | 2,000,000 | 2,040,000 | 0 | (2,040,000) |
| Special | 5,000,000 | 5,100,000 | 0 | (5,100,000) |
| Internal Service | 2,408,268 | 2,534,039 | 2,262,163 | (271,876) |
| Recreation and Parks | 39,056,794 | 42,592,688 | 43,707,823 | 1,115,135 |
| 644 Administration - Rec and Parks | 4,335,600 | 4,369,813 | 4,222,732 | (147,081) |
| General | 4,202,364 | 4,233,246 | 4,086,165 | (147,081) |
| State | 133,236 | 136,567 | 136,567 | 0 |
| 645 Aquatics | 2,320,643 | 2,423,702 | 2,423,399 | (303) |
| General | 2,320,643 | 2,423,702 | 2,423,399 | (303) |
| 646 Park Maintenance | 10,871,205 | 11,963,119 | 12,562,017 | 598,898 |
| General | 9,619,553 | 10,683,182 | 10,582,080 | (101,102) |
| State | 1,251,652 | 1,279,937 | 1,279,937 | 0 |

**OPERATING BUDGET RECOMMENDATION COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| AGENCY, SERVICE AND FUND | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|---|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| Recreation and Parks (Continued) | 39,056,794 | 42,592,688 | 43,707,823 | 1,115,135 |
| Special | 0 | 0 | 700,000 | 700,000 |
| 647 Youth and Adult Sports | 694,708 | 849,721 | 848,858 | (863) |
| General | 538,284 | 689,893 | 689,030 | (863) |
| Special | 156,424 | 159,828 | 159,828 | 0 |
| 648 Community Recreation Centers | 13,155,774 | 14,827,886 | 14,669,541 | (158,345) |
| General | 13,021,158 | 14,662,557 | 12,977,807 | (1,684,750) |
| Federal | 0 | 27,762 | 25,484 | (2,278) |
| Special | 134,616 | 137,567 | 1,666,250 | 1,528,683 |
| 649 Special Facilities Management - Recreation | 1,394,103 | 1,450,058 | 1,448,285 | (1,773) |
| General | 23,025 | 37,071 | 37,071 | 0 |
| Special | 1,371,078 | 1,412,987 | 1,411,214 | (1,773) |
| 650 Horticulture | 1,439,174 | 1,597,529 | 1,826,699 | 229,170 |
| General | 942,976 | 1,098,499 | 1,272,275 | 173,776 |
| Special | 496,198 | 499,030 | 554,424 | 55,394 |
| 651 Recreation for Seniors | 187,608 | 191,668 | 122,933 | (68,735) |
| General | 121,493 | 124,231 | 122,933 | (1,298) |
| Special | 66,115 | 67,437 | 0 | (67,437) |
| 652 Therapeutic Recreation | 281,730 | 413,873 | 413,580 | (293) |
| General | 281,730 | 413,873 | 413,580 | (293) |
| 653 Park Programs & Events | 644,539 | 679,018 | 678,469 | (549) |
| Special | 644,539 | 679,018 | 678,469 | (549) |
| 654 Urban Forestry | 3,731,710 | 3,826,301 | 4,491,310 | 665,009 |
| General | 3,731,710 | 3,826,301 | 4,391,310 | 565,009 |
| Special | 0 | 0 | 100,000 | 100,000 |
| Sheriff | 20,438,734 | 20,591,045 | 20,419,746 | (171,299) |
| 881 Courthouse Security | 4,199,517 | 4,155,789 | 4,351,821 | 196,032 |
| General | 4,199,517 | 4,155,789 | 4,351,821 | 196,032 |
| 882 Deputy Sheriff Enforcement | 10,919,349 | 11,179,430 | 10,453,095 | (726,335) |
| General | 10,919,349 | 11,179,430 | 10,453,095 | (726,335) |
| 883 Service of Protective and Peace Orders | 1,770,011 | 1,584,918 | 1,897,499 | 312,581 |
| General | 1,770,011 | 1,584,918 | 1,897,499 | 312,581 |
| 884 District Court Sheriff Services | 2,532,333 | 2,614,715 | 2,448,070 | (166,645) |
| General | 2,532,333 | 2,614,715 | 2,448,070 | (166,645) |
| 889 Child Support Enforcement | 1,017,524 | 1,056,193 | 1,269,261 | 213,068 |
| General | 1,017,524 | 1,056,193 | 1,269,261 | 213,068 |
| State's Attorney | 38,657,056 | 40,671,275 | 41,862,283 | 1,191,008 |
| 115 Prosecution of Criminals | 32,219,343 | 33,042,335 | 33,408,543 | 366,208 |
| General | 26,249,750 | 27,005,891 | 26,778,881 | (227,010) |
| Federal | 1,002,117 | 1,058,151 | 1,439,329 | 381,178 |
| State | 4,759,396 | 4,766,051 | 4,828,091 | 62,040 |
| Special | 208,080 | 212,242 | 362,242 | 150,000 |
| 781 Administration - State's Attorney | 4,689,704 | 6,442,799 | 7,273,704 | 830,905 |
| General | 4,689,704 | 6,442,799 | 7,273,704 | 830,905 |
| 786 Victim and Witness Services | 1,748,009 | 1,186,141 | 1,180,036 | (6,105) |
| General | 1,499,725 | 924,938 | 920,773 | (4,165) |
| Federal | 248,284 | 261,203 | 259,263 | (1,940) |
| Transportation | 175,188,178 | 189,804,786 | 197,728,624 | 7,923,838 |
| 500 Street Lighting | 18,100,320 | 19,186,668 | 19,187,612 | 944 |
| General | 18,100,320 | 19,186,668 | 19,187,612 | 944 |

**OPERATING BUDGET RECOMMENDATION COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| AGENCY, SERVICE AND FUND | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|--|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| Transportation (Continued) | 175,188,178 | 189,804,786 | 197,728,624 | 7,923,838 |
| 548 Conduits | 7,894,757 | 8,238,426 | 16,000,000 | 7,761,574 |
| Conduit Enterprise | 7,894,757 | 8,238,426 | 16,000,000 | 7,761,574 |
| 681 Administration - DOT | 8,789,396 | 9,320,270 | 9,397,524 | 77,254 |
| General | 8,279,204 | 8,799,874 | 8,877,128 | 77,254 |
| Federal | 510,192 | 520,396 | 520,396 | 0 |
| 682 Parking Management | 38,562,934 | 38,971,068 | 41,854,893 | 2,883,825 |
| Parking Management | 9,812,154 | 10,074,375 | 10,074,375 | 0 |
| Parking Enterprise | 28,750,780 | 28,896,693 | 31,780,518 | 2,883,825 |
| 683 Street Management | 28,675,601 | 31,511,812 | 31,736,764 | 224,952 |
| General | 26,622,201 | 29,417,344 | 29,666,636 | 249,292 |
| State | 836,400 | 853,128 | 853,128 | 0 |
| Special | 1,217,000 | 1,241,340 | 1,217,000 | (24,340) |
| 684 Traffic Management | 12,280,239 | 12,863,388 | 12,509,870 | (353,518) |
| General | 11,559,956 | 12,117,887 | 11,801,341 | (316,546) |
| Special | 720,283 | 745,501 | 708,529 | (36,972) |
| 685 Special Events | 471,977 | 493,364 | 1,352,974 | 859,610 |
| General | 471,977 | 493,364 | 1,352,974 | 859,610 |
| 687 Inner Harbor Services - Transportation | 925,027 | 1,348,703 | 1,352,622 | 3,919 |
| General | 925,027 | 1,348,703 | 1,352,622 | 3,919 |
| 688 Snow and Ice Control | 2,864,399 | 5,241,931 | 6,341,931 | 1,100,000 |
| General | 2,864,399 | 5,241,931 | 6,341,931 | 1,100,000 |
| 689 Vehicle Impounding and Disposal | 7,634,293 | 7,824,149 | 7,600,611 | (223,538) |
| General | 7,634,293 | 7,824,149 | 7,600,611 | (223,538) |
| 690 Sustainable Transportation | 13,293,010 | 18,842,301 | 17,136,917 | (1,705,384) |
| General | 4,018,335 | 8,670,415 | 1,180,069 | (7,490,346) |
| Federal | 0 | 0 | 100,000 | 100,000 |
| State | 2,078,262 | 2,121,500 | 3,219,489 | 1,097,989 |
| Special | 7,196,413 | 8,050,386 | 12,637,359 | 4,586,973 |
| 691 Public Rights-of-Way Landscape Management | 3,856,516 | 3,931,831 | 3,402,284 | (529,547) |
| General | 3,856,516 | 3,931,831 | 3,402,284 | (529,547) |
| 692 Bridge and Culvert Management | 3,321,075 | 3,223,250 | 3,159,212 | (64,038) |
| General | 3,321,075 | 3,223,250 | 3,159,212 | (64,038) |
| 693 Parking Enforcement | 14,631,340 | 14,998,791 | 14,700,630 | (298,161) |
| Parking Management | 14,631,340 | 14,998,791 | 14,700,630 | (298,161) |
| 694 Survey Control | 744,881 | 676,459 | 528,866 | (147,593) |
| General | 744,881 | 676,459 | 528,866 | (147,593) |
| 695 Dock Master | 264,661 | 280,580 | 280,783 | 203 |
| Special | 264,661 | 280,580 | 280,783 | 203 |
| 696 Street Cuts Management | 891,633 | 940,797 | 940,355 | (442) |
| General | 891,633 | 940,797 | 940,355 | (442) |
| 697 Traffic Safety | 8,675,068 | 8,731,647 | 7,849,908 | (881,739) |
| General | 7,737,775 | 7,735,566 | 6,854,892 | (880,674) |
| Federal | 937,293 | 996,081 | 995,016 | (1,065) |
| 727 Real Property Management | 1,668,245 | 1,567,640 | 2,394,868 | 827,228 |
| General | 1,668,245 | 1,567,640 | 2,394,868 | 827,228 |
| 729 Real Property Database Management | 725,266 | 758,419 | 0 | (758,419) |
| General | 725,266 | 758,419 | 0 | (758,419) |
| 735 Special Events | 917,540 | 853,292 | 0 | (853,292) |
| General | 917,540 | 853,292 | 0 | (853,292) |

FISCAL 2017

**OPERATING BUDGET RECOMMENDATION COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| AGENCY, SERVICE AND FUND | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|---------------------------------------|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| TOTAL OPERATING BUDGET | 2,658,055,806 | 2,766,048,115 | 2,754,836,609 | (11,211,506) |
| LESS INTERNAL SERVICE FUND | 104,419,385 | 108,435,357 | 110,415,301 | 1,979,944 |
| TOTAL OPERATING APPROPRIATIONS | 2,553,636,421 | 2,657,612,758 | 2,644,421,308 | (13,191,450) |

**OPERATING BUDGET RECOMMENDATION COMPARED WITH
AGENCY CURRENT LEVEL OF SERVICE (CLS) AND PRIOR YEAR BUDGET**

| AGENCY, SERVICE AND FUND | FISCAL 2016 BUDGET | FISCAL 2017 CLS | FISCAL 2017 BUDGET | CHANGE BUD vs. CLS |
|--|-------------------------------|----------------------------|-------------------------------|-------------------------------|
| SUMMARY BY FUND | | | | |
| General | 1,699,053,247 | 1,795,932,849 | 1,747,281,452 | (48,651,397) |
| Parking Management | 24,443,494 | 25,073,166 | 24,775,005 | (298,161) |
| Convention Center Bond | 4,580,088 | 4,580,088 | 4,580,088 | 0 |
| Wastewater Utility | 235,687,743 | 239,123,389 | 249,506,065 | 10,382,676 |
| Water Utility | 182,427,376 | 185,142,404 | 180,220,616 | (4,921,788) |
| Stormwater Utility | 20,159,377 | 20,647,636 | 21,602,132 | 954,496 |
| Parking Enterprise | 28,750,780 | 28,896,693 | 31,780,518 | 2,883,825 |
| Conduit Enterprise | 7,894,757 | 8,238,426 | 16,000,000 | 7,761,574 |
| Loan and Guarantee Enterprise | 500,000 | 516,073 | 500,000 | (16,073) |
| Federal | 151,306,971 | 155,277,941 | 165,109,791 | 9,831,850 |
| State | 107,219,055 | 100,292,096 | 105,013,064 | 4,720,968 |
| Special | 91,613,533 | 93,891,997 | 98,052,577 | 4,160,580 |
| TOTAL OPERATING BUDGET | 2,553,636,421 | 2,657,612,758 | 2,644,421,308 | (13,191,450) |
| INTERNAL SERVICE FUND BY AGENCY | | | | |
| Comptroller | 11,087,936 | 11,332,279 | 10,113,579 | (1,218,700) |
| Finance | 11,277,479 | 11,603,933 | 11,697,270 | 93,337 |
| General Services | 53,505,049 | 56,145,702 | 59,752,455 | 3,606,753 |
| Human Resources | 2,269,950 | 2,332,143 | 2,329,945 | (2,198) |
| Law | 2,752,734 | 2,913,260 | 2,793,324 | (119,936) |
| M-R: Conditional Purchase Agreements | 13,143,859 | 13,116,605 | 13,160,579 | 43,974 |
| M-R: Office of Information Technology | 7,974,110 | 8,457,396 | 8,305,986 | (151,410) |
| Public Works | 2,408,268 | 2,534,039 | 2,262,163 | (271,876) |
| TOTAL INTERNAL SERVICE FUND | 104,419,385 | 108,435,357 | 110,415,301 | 1,979,944 |

Notes:

- Current level of Service (CLS): The estimated cost to maintain services at the Fiscal 2016 level, including inflationary and other adjustments, and assuming no programmatic or management changes.
- The 911 Call Center function was moved from MOIT service 804 (Enterprise Unified Call Center) to Fire service 614 (Fire Communications and Dispatch).
- The Police Dispatch function was moved from MOIT service 804 (Enterprise Unified Call Center) to Police service 627 (Emergency Communications).

FISCAL 2017
CHANGES TO FULL-TIME FUNDED POSITIONS
 Finance Recommendations

| AGENCY | FISCAL 2016 BUDGET | FISCAL 2017 BUDGET | CHANGE IN BUDGET |
|--------------------------------------|--------------------|--------------------|------------------|
| Board of Elections | | | |
| <i>General</i> | 5 | 5 | 0 |
| City Council | | | |
| <i>General</i> | 67 | 69 | 2 |
| Comptroller | | | 0 |
| <i>General</i> | 67 | 67 | 0 |
| <i>Internal Service</i> | 37 | 34 | (3) |
| Council Services | | | |
| <i>General</i> | 6 | 6 | 0 |
| Courts: Circuit Court | | | |
| <i>Federal</i> | 14 | 13 | (1) |
| <i>General</i> | 81 | 80 | (1) |
| <i>Special</i> | 2 | 2 | 0 |
| <i>State</i> | 21 | 22 | 1 |
| Courts: Orphans' Court | | | |
| <i>General</i> | 5 | 5 | 0 |
| Employees' Retirement Systems | | | |
| <i>General</i> | 0 | 3 | 3 |
| <i>Special</i> | 76 | 72 | (4) |
| Enoch Pratt Free Library | | | |
| <i>General</i> | 328 | 325 | (3) |
| <i>Special</i> | 7 | 10 | 3 |
| <i>State</i> | 54 | 54 | 0 |
| Finance | | | |
| <i>General</i> | 263 | 266 | 3 |
| <i>Internal Service</i> | 31 | 31 | 0 |
| <i>Loan and Guarantee</i> | 2 | 2 | 0 |
| <i>Special</i> | 2 | 2 | 0 |
| Fire | | | |
| <i>General</i> | 1,639 | 1,680 | 41 |
| <i>Special</i> | 0 | 51 | 51 |
| General Services | | | |
| <i>General</i> | 95 | 94 | (1) |
| <i>Internal Service</i> | 291 | 294 | 3 |
| Health | | | |
| <i>Federal</i> | 274 | 287 | 13 |
| <i>General</i> | 179 | 172 | (7) |
| <i>Special</i> | 240 | 235 | (5) |
| <i>State</i> | 101 | 106 | 5 |

FISCAL 2017
CHANGES TO FULL-TIME FUNDED POSITIONS
 Finance Recommendations

| AGENCY | FISCAL 2016 BUDGET | FISCAL 2017 BUDGET | CHANGE IN BUDGET |
|--|--------------------|--------------------|------------------|
| Housing and Community Development | | | |
| <i>Federal</i> | 58 | 53 | (5) |
| <i>General</i> | 354 | 354 | 0 |
| <i>State</i> | 42 | 24 | (18) |
| Human Resources | | | |
| <i>General</i> | 60 | 67 | 7 |
| <i>Internal Service</i> | 2 | 2 | 0 |
| Law | | | |
| <i>General</i> | 78 | 78 | 0 |
| <i>Internal Service</i> | 26 | 25 | (1) |
| Legislative Reference | | | |
| <i>General</i> | 6 | 6 | 0 |
| Liquor License Board | | | |
| <i>General</i> | 21 | 21 | 0 |
| Mayoralty | | | |
| <i>Federal</i> | 1 | 1 | 0 |
| <i>General</i> | 37 | 37 | 0 |
| <i>Special</i> | 1 | 1 | 0 |
| M-R: Cable and Communications | | | |
| <i>General</i> | 5 | 4 | (1) |
| M-R: Convention Complex | | | |
| <i>General</i> | 150 | 151 | 1 |
| M-R: Environmental Control Board | | | |
| <i>General</i> | 8 | 8 | 0 |
| M-R: Office of CitiStat Operations | | | |
| <i>General</i> | 11 | 11 | 0 |
| M-R: Office of Criminal Justice | | | |
| <i>Federal</i> | 7 | 6 | (1) |
| <i>General</i> | 5 | 6 | 1 |
| <i>State</i> | 4 | 3 | (1) |
| M-R: Office of Employment Development | | | |
| <i>Federal</i> | 110 | 113 | 3 |
| <i>General</i> | 42 | 43 | 1 |
| <i>Special</i> | 3 | 3 | 0 |
| <i>State</i> | 12 | 9 | (3) |
| M-R: Office of Human Services | | | |
| <i>Federal</i> | 30 | 25 | (5) |
| <i>General</i> | 23 | 14 | (9) |
| <i>Special</i> | 17 | 19 | 2 |
| <i>State</i> | 66 | 47 | (19) |

FISCAL 2017
CHANGES TO FULL-TIME FUNDED POSITIONS
 Finance Recommendations

| AGENCY | FISCAL 2016 BUDGET | FISCAL 2017 BUDGET | CHANGE IN BUDGET |
|--|--------------------|--------------------|------------------|
| M-R: Office of Information Technology | | | |
| <i>General</i> | 240 | 112 | (128) |
| <i>Internal Service</i> | 4 | 5 | 1 |
| <i>Special</i> | 51 | 0 | (51) |
| M-R: Office of Neighborhoods | | | 0 |
| <i>General</i> | 10 | 10 | 0 |
| M-R: Office of the Inspector General | | | |
| <i>General</i> | 9 | 10 | 1 |
| M-R: Office of the Labor Commissioner | | | |
| <i>General</i> | 6 | 7 | 1 |
| Municipal and Zoning Appeals | | | |
| <i>General</i> | 10 | 10 | 0 |
| Office of Civil Rights | | | |
| <i>General</i> | 15 | 19 | 4 |
| Planning | | | |
| <i>General</i> | 54 | 56 | 2 |
| <i>Special</i> | 0 | 1 | 1 |
| Police | | | |
| <i>Federal</i> | 18 | 18 | 0 |
| <i>General</i> | 3,168 | 3,050 | (118) |
| <i>Special</i> | 11 | 11 | 0 |
| <i>State</i> | 62 | 62 | 0 |
| Public Works | | | |
| <i>General</i> | 786 | 790 | 4 |
| <i>Internal Service</i> | 11 | 9 | (2) |
| <i>Special</i> | 9 | 9 | 0 |
| <i>Stormwater Utility</i> | 106 | 101 | (5) |
| <i>Wastewater Utility</i> | 872 | 874 | 2 |
| <i>Water Utility</i> | 905 | 903 | (2) |
| Recreation and Parks | | | |
| <i>Federal</i> | 5 | 5 | 0 |
| <i>General</i> | 295 | 294 | (1) |
| <i>Special</i> | 10 | 11 | 1 |
| Sheriff | | | |
| <i>General</i> | 222 | 227 | 5 |
| State's Attorney | | | |
| <i>Federal</i> | 11 | 14 | 3 |
| <i>General</i> | 294 | 304 | 10 |
| <i>State</i> | 42 | 42 | 0 |

FISCAL 2017
CHANGES TO FULL-TIME FUNDED POSITIONS
 Finance Recommendations

| AGENCY | FISCAL 2016 BUDGET | FISCAL 2017 BUDGET | CHANGE IN BUDGET |
|---------------------------|---------------------------|---------------------------|-------------------------|
| Transportation | | | |
| <i>Conduit Enterprise</i> | 60 | 124 | 64 |
| <i>Federal</i> | 3 | 3 | 0 |
| <i>General</i> | 929 | 926 | (3) |
| <i>Parking Management</i> | 153 | 153 | 0 |
| <i>Special</i> | 6 | 4 | (2) |
| <i>State</i> | 1 | 1 | 0 |
| TOTAL | 13,444 | 13,283 | (161) |

FISCAL 2017
CHANGES TO FULL-TIME FUNDED POSITIONS
 Finance Recommendations

| SUMMARY BY FUND | FISCAL 2016 BUDGET | FISCAL 2017 BUDGET | CHANGE IN BUDGET |
|------------------------|---------------------------|---------------------------|-------------------------|
| Internal Service | 402 | 400 | (2) |
| State | 405 | 370 | (35) |
| Special | 435 | 431 | (4) |
| Loan and Guarantee | 2 | 2 | 0 |
| Parking Management | 153 | 153 | 0 |
| Stormwater Utility | 106 | 101 | (5) |
| Wastewater Utility | 872 | 874 | 2 |
| Water Utility | 905 | 903 | (2) |
| Conduit Enterprise | 60 | 124 | 64 |
| Federal | 531 | 538 | 7 |
| General | 9,573 | 9,387 | (186) |
| TOTAL | 13,444 | 13,283 | (161) |

Fiscal 2017
HIGHWAY USER REVENUE BY AGENCY DETAIL
(Dollars in Thousands)

| Agency | Fiscal 2017 Total | Fiscal 2017 HUR-Eligible |
|---|-------------------|--------------------------|
| Transportation | | |
| 500 - Street Lighting | \$ 19,188 | \$ 19,188 |
| 681 - Administration & Transportation Planning | \$ 8,877 | \$ 8,877 |
| 683 - Street Management | \$ 29,667 | \$ 29,667 |
| 684 - Traffic Management | \$ 11,801 | \$ 11,801 |
| 685 - Special Events | \$ 1,353 | \$ 721 |
| 688 - Snow and Ice Control | \$ 6,342 | \$ 6,342 |
| 689 - Vehicle Impounding and Disposal | \$ 7,601 | \$ 7,601 |
| 690 - Sustainable Transportation | \$ 1,180 | \$ 550 |
| 691 - Public Rights-of-Way Landscape Management | \$ 3,402 | \$ 3,402 |
| 692 - Bridge and Culvert Management | \$ 3,159 | \$ 3,159 |
| 696 - Street Cuts Management | \$ 940 | \$ 940 |
| 697 - Traffic Safety | \$ 6,855 | \$ 6,855 |
| | | |
| Public Works | | |
| 661 - Public Right-of-Way Cleaning ¹ | \$ 17,504 | \$ 16,057 |
| 676 - Administration and 660 - SW Administration ² | \$ 4,181 | \$ 1,020 |
| | | |
| Recreation and Parks | | |
| 654 - Urban Forestry ³ | \$ 4,391 | \$ 3,221 |
| | | |
| Police | | |
| 634 - Crowd, Traffic, and Special Events Management | \$ 8,830 | \$ 8,830 |
| | | |
| Debt Service | \$ 20,093 | \$ 20,093 |
| | | |
| Capital Budget Projects | \$ 9,920 | \$ 9,920 |
| | | |
| | \$ 165,285 | \$ 158,244 |

¹ Public Right-of-Way Cleaning includes Street and Alley Cleaning, Cleaning of Business Districts, Mechanical Sweeping Operations, and Graffiti Removal.

² DPW Administration includes Solid Waste Administration and DPW Administration. Both allocations were produced on a budget basis.

³ Rec and Parks Urban Forestry includes Street Tree Planting and Maintenance

APPENDIX

FISCAL 2017

PRELIMINARY BUDGET PLAN

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Results Teams are at the heart of the Outcome Budgeting process. They spent countless hours evaluating agency budget proposals to make recommendations to fund City services that best advance the Priority Outcomes. They helped identify more efficient and effective ways to deliver services to residents of Baltimore. This year, Results Teams also helped integrate strategic plans with the budget process by evaluating services that are advancing our 21 indicators.

We sincerely thank Results Team participants for their many significant contributions to our Fiscal 2017 budget process and to the City of Baltimore.

**Better Schools**

Chair: Jill Pardini
Members: Chichi Nyagah-Nash
 Kate Schmelyun
 Jennifer Mange
 Stacey Tuck
 Mira Green
 Molly Abend
 Jonathan Morancy
 Moses Pounds
 Shannon Burroughs-Campbell

**Safer Streets**

Chair: Rana DellaRocco
Members: Shani Buggs
 Walter Nolley
 Leon Henry
 David Reitz
 James Wallace
 Deidra Hollins
 Mark Ruff
 Kirsten Silveira
 Mark Conway

**Stronger Neighborhoods**

Chair: Kim Grove
Members: James Decker
 Brent Flickinger
 Ryan Trout
 Larissa Parrish
 Victor Miranda
 Dan Schurman
 Yousuf Ahmad

**A Growing Economy**

Chair: Krista Green
Members: Dominic Wiker
 Allison Burr-Livingston
 Jessica Varsa
 Mary Sloat
 Karl Bradley
 Julie French
 Rita Young
 Sameer Sidh

**Innovative Government**

Chair: Erin Sher
Members: Darren O'Brien
 Andrew Molchan
 Tim Dodd
 Heather Hudson
 Michael Schrock
 Njukang Asong
 Jackson Gilman-Forlini
 Kelly C. King

**A Cleaner City**

Chair: Alan Robinson
Members: Halle Van der Gaag
 Laura Bankey
 John Kirk
 Anne Draddy
 Kristin Baja
 Nadya Morgan
 Mac Campbell
 Ben Brosch
 Momen Abukhdeir

**A Healthier City**

Chair: Christian Fuller
Members: Daniel Ramos
 Kelly M. King
 Emilie Gilde
 James Lawrence
 Gabby Knighton
 Joneigh Khaldun
 Mira Green
 Momen Abukhdeir

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ACTIVITY: A subdivision of a program that specifies how the program is performed. Some programs may be accomplished through the performance of only one activity, while other programs may require the performance of two or more activities.

AGENCY: An organization authorized by the Mayor and City Council to operate in the best interest of the public. Each agency is responsible by City Charter for submitting a budget request outlining projected costs of operation for the upcoming fiscal year to the Director of Finance and/or Planning Commission, as applicable.

APPROPRIATION: The legislative authority to spend and obligate a specified amount from a designated fund account for a specific purpose.

ASSESSABLE BASE: The value of all taxable property within the boundaries of the City of Baltimore.

ASSESSED VALUATION: A valuation set upon real estate and other taxable property by the State Department of Assessments and Taxation and utilized by the City of Baltimore as a basis for levying taxes. By State law, all taxable real property must be assessed annually at 100% of market value.

BUDGET: A proposed plan of revenue and expenditure for a given year.

CAPITAL FUND: A set of budget accounts established to plan for specific capital projects financed by revenues received from other City funds, revenue, and general obligation bond borrowing, state, federal, county, private, and other miscellaneous sources.

CAPITAL BUDGET: The appropriations for capital projects, which comprise the first year of the Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM: A six-year plan specifying physical improvements recommended by the Planning Commission after reviewing the requests of City agencies.

CAPITAL PROJECT: An improvement to City property, which by policy of the Board of Estimates must meet defined criteria.

CITISTAT: An innovative, accountability tool for measuring performance and monitoring the effective use of public resources by major City agencies, based on the ComStat program pioneered in the New York City Police Department by Jack Maple. Monthly budgetary performance reviews for all major agencies are conducted by the Mayor's CitiStat management team with agency heads being held accountable for expenditure variances and revenue management.

CONDUIT ENTERPRISE FUND: Established to budget for revenue charged to private and public entities renting space in the City owned and operated underground conduit system and for operating and capital expenses for the system.

CONVENTION CENTER BOND FUND: Established in Fiscal 1995 to budget and account for hotel tax revenues to be dedicated to support the payment of principal and interest associated with City indebtedness to finance one-third of the \$150 million cost of the joint City-State expansion of the Baltimore Convention Center.

CURRENT LEVEL OF SERVICES BUDGET: Estimates of the appropriations needed by each municipal agency for the next ensuing fiscal year. These estimates are formulated in order to maintain the same service level for each particular program, purpose, activity, or project included in each agency's budget.

DEBT SERVICE: Principal and interest payments on debt (bonds) incurred by the City.

DEDICATED FUNDS: Includes revenue, which by law, contract, or regulation may be used only to support appropriations for specific purposes.

FISCAL YEAR: The time frame to which the annual budget applies. For the City of Baltimore, this period is from July 1 through June 30.

FUND: A sum of money segregated for specific activities. Use of this money requires adherence to special regulations established for each type of fund. The funds identified within Baltimore City's budget are the Capital Fund, Conduit Enterprise Fund, Convention Center Bond Fund, General Fund, Internal Service Fund, Loan and Guarantee Enterprise Fund, Parking Enterprise Fund, Parking Management Fund, Special Fund, Water Utility Fund, and Waste Water Utility Fund.

FUND ADJUSTMENT: Represents an adjustment made to appropriations for permanent full-time salaries and wages when a budgeted position is funded from more than one fund source, e.g. General and Federal Funds.

FUNDING SOURCE: Income/revenue received which supports an appropriation.

GENERAL FUND: A central fund into which most of the City's tax and unrestricted revenues are budgeted to support basic City operations and pay-as-you-go (PAYGO) capital projects.

GRANT: A contribution made from either the private sector to the City or by one governmental unit to another unit. The contribution is usually made to support a specified program, function, or project.

INDICATOR: A measure that represents a quality of life improvement that the City tracks and is ultimately aiming to improve. The City has 23 measurable Indicators organized within each of the Mayor's seven Priority Outcomes that reflect many of the City's greatest challenges.

INTERNAL SERVICE FUND: Established to budget for the financing of goods and/or services provided by certain City agencies to other City agencies or programs on a cost reimbursement basis.

LOAN AND GUARANTEE ENTERPRISE FUND: Established to budget for the self-supporting program of loans and guarantees administered by the Department of Finance pursuant to policies and procedures approved by the Board of Estimates.

MAJOR GOVERNMENTAL FUNCTION: For purposes of comparison, a group of similar services rendered by various agencies within the City will be segregated together, e.g., Adjudications and Corrections, Economic Development, General Government, Legislative, Public Safety, Social Services, et cetera.

OBJECT OF EXPENDITURE: A group of similar services, commodities, equipment, or personnel costs used to clarify spending within the budget. Objects of expenditure identified within Baltimore City's budget are:

Salaries: Payment to personnel for services rendered to the City including overtime, shift differential, sick leave conversion, full-time, part-time, and contractual personnel costs.

Other Personnel Costs: Payment for benefits provided to City personnel. Included are charges to the City for social security, retirement, health plan, and prescription drug costs.

Contractual Services: Payment for services rendered to the City under contractual arrangements such as rents and telephone service.

Materials and Supplies: Payment for consumable materials and supplies such as custodial supplies and heating fuel.

Equipment: Payment for replacement or procurement of City property other than real property.

Grants, Subsidies and Contributions: Payment in support of various non-profit, private sector activities which will provide health, welfare, educational, cultural, and/or promotional benefits to citizens of Baltimore.

Debt Service: Payments for interest and principal of bonds issued by or on behalf of the City.

Capital Improvements: Payment for the acquisition of real property or improvements made to existing City property.

OPERATING BUDGET: A plan, approved by the Mayor and City Council, for appropriating funds to agencies for operating costs during the fiscal year. This plan establishes legal expenditure limits and will reflect appropriations budgeted according to programs, sources of funding, and costs of program operation other than capital improvements, which are over \$50,000; items of repair, maintenance or emergency nature costing more than \$100,000; or Bureau of Water and Waste Water items of repair, maintenance, or emergency nature costing more than \$250,000.

ORDINANCE OF ESTIMATES: A bill enacted by the City Council, and approved by the Mayor, which gives legal effect to the appropriations included in the annual budget.

OTHER POST EMPLOYMENT BENEFITS (OPEB): The Government Accounting Standards Board (GASB) has instituted an accounting rule which mandates that OPEB benefits be recorded as accrued liabilities in the annual financial statements of governmental entities. Therefore, an annual contribution to a Post Employment Benefits Trust Fund is required.

OUTCOME BUDGETING: A budget process that aligns resources with results that matter most to citizens. It's a budgeting tool that integrates strategic planning, long range financial planning, and performance management.

OUTCOMESTAT: A data-driven decision making tool that aligns resources from all sectors in building and sustaining the best possible quality of life in Baltimore. OutcomeStat aligns strategic planning, program management, and budgeting. It represents a vision for the City that sets meaningful goals and measures its progress.

OVERTIME: Payments to employees eligible for additional compensation for services rendered after a regularly scheduled work period subject to the provisions of negotiated labor contracts and the federal Fair Labor Standards Act.

PARKING ENTERPRISE FUND: Established to budget for operating and debt service expenses for City financed garages substantially supported by revenues derived from operation of these garages.

PARKING MANAGEMENT FUND: Established to budget for the administration of the City's parking garages and lots, parking enforcement activities, and operation of the parking garages and lots financed with General Obligation Bonds.

PAY-AS-YOU-GO (PAYGO): Capital projects funded from current year revenues.

PERFORMANCE MEASURES: Show the results or public benefits of the services provided. The benefits can be in the form of an amount of products or services provided (outputs); reflect the cost per unit of output or outcome (efficiency);

gauge how well a service meets customer expectations (effectiveness); or changes in attitudes, behaviors, knowledge, skills, and conditions as a result of the service (outcome).

POSITIONS: Represents those permanent full and part-time jobs that have a job number assigned.

Permanent Full-Time: Payments to an employee filling a permanent full-time budgeted position for services rendered on a continuing basis.

Permanent Part-Time: Payments to an employee who works less than a full-time schedule on a continuing basis.

PRIORITY OUTCOME: Goals established by the Mayor for improving the quality of life for Baltimore's citizens. The current Priority Outcomes are:

- Better Schools
- Safer Streets
- Stronger Neighborhoods
- A Growing Economy
- Innovative Government
- A Cleaner City
- A Healthier City

RESULTS TEAM: An interdisciplinary group of six to ten members assigned to a particular Priority Outcome that issues guidance to agencies for submitting budget proposals, ranks the proposals, and helps the Mayor develop a budget recommendation that maximizes outcomes, or results, achieved for dollars spent.

REVENUE: Income generated by taxes, fines, penalties, notes, bonds, investment income, property rental, user charges, federal grants, state grants, private grants, county grants, and miscellaneous services.

SALARY AND WAGE DIFFERENTIAL: Added compensation received by certain employees when regularly assigned to night or shift work and to certain employees when required to work under various hazardous conditions.

SALARY AND WAGE SAVINGS: An adjustment made to appropriations resulting from the number of permanent full-time positions which are either vacant, filled by an employee in a lower pay classification, or through employee turnover within the agency.

SERVICE: Replaces program in the budget structure. An activity or set of activities performed by an agency that has: identifiable costs for budgeting purposes; a clear public purpose and measurable objectives; and clear lines of accountability for its performance and fiscal management. Services are the means to achieving desired Outcomes for City residents.

SERVICE CODE: A three digit numeric codes used to identify services or programs within an agency.

SEVERANCE PAY: Payments to permanent full-time and permanent part-time employees for amounts due them for accumulated leave balances to include vacation, personal, sick, et cetera, pursuant to provisions of negotiated labor agreements.

SPECIAL FUND: Established to budget for revenues derived from certain state, federal and private governmental grants, and other revenue sources that are restricted to expenditures for specific purposes.

STIPENDS: Payments to participants in certain grant-funded programs for a specific purpose.

STORMWATER UTILITY FUND: Established to budget for the operating and capital expenses of the City's stormwater management system.

SUB-OBJECT OF EXPENDITURE: A subdivision of an object of expenditure in which groups of similar services or related articles are further delineated into more specific types of expenditures.

SUPPLEMENTARY APPROPRIATIONS: Additional spending authority provided by the City Council and approved by the Mayor derived from revenues from any source, other than the full rate property tax and other taxes, imposed in excess of or in addition to those relied upon by the Board of Estimates in determining the tax levy required to balance the annual Ordinance of Estimates. These appropriations include grants from private or governmental sources which could not be expected with reasonable certainty at the time of the formulation of the proposed Ordinance of Estimates, additional appropriations for programs included in the annual budget made necessary by a material change in circumstances, or new programs which could not be reasonably anticipated at the time of formulation of the Ordinance of Estimates.

All such appropriations must be embodied in a separate ordinance limited to a single program, purpose, activity, or project and provide the revenue necessary to support the appropriation.

TARGET: Targets are the annual numerical benchmarks an agency aims to achieve for a performance measure in a given.

TRANSFERS: Charges or expenditure reimbursements used as follows:

- To reimburse a program for costs which are charged as overhead to special grants.
- To transfer expenditures between funds in order to adjust the amounts derived from various sources for a multi-funded program rather than split each object and subobject of expenditure.
- To reimburse a program for services rendered where the reimbursement is calculated on a fee basis rather than for specific expenditures.

WASTE WATER UTILITY FUND: Established to budget for the operating and capital expenses of the City's sewage facilities.

WATER UTILITY FUND: Established to budget for the operating and capital expenses of the City's water supply system.

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Stephen M. Kraus

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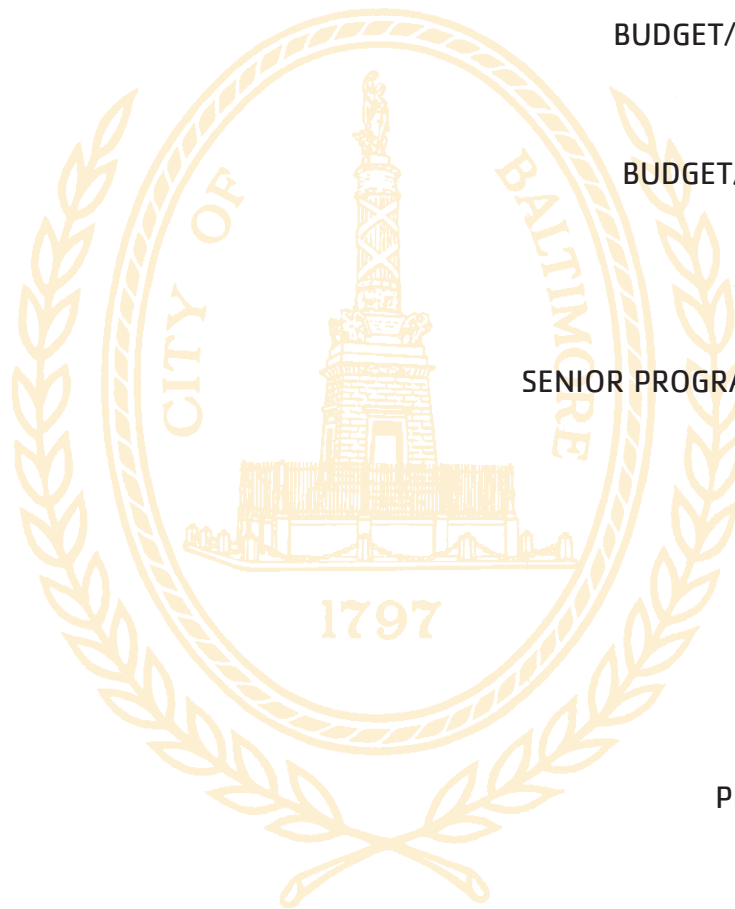
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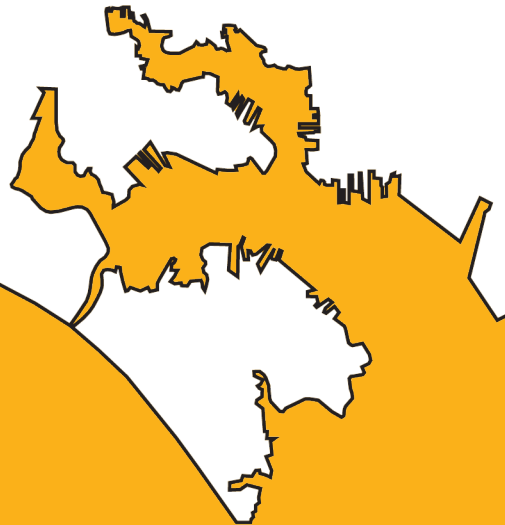
For additional information, contact the Department of Finance, Bureau of the Budget and Management Research, 469 City Hall, 100 N. Holliday Street, Baltimore, MD 21202; P: 410.396.3652 or email: budget@baltimorecity.gov.

CITY OF BALTIMORE

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Better, Safer, Stronger Baltimore



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