

Preliminary Budget Plan

FISCAL 2019



Catherine E. Pugh, Mayor
City of Baltimore, Maryland

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Introduction

FISCAL 2019

Preliminary Budget Plan

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FROM	NAME & TITLE	Robert Cenname, Budget Director	CITY of BALTIMORE MEMO	
	AGENCY NAME & ADDRESS	Department of Finance Bureau of the Budget and Management Research		
	SUBJECT	Preliminary Operating and Capital Budget Plan – Fiscal 2019		

TO Honorable President and Members of the Board of Estimates

DATE:

March 28, 2018

Dear Mr. President and Members:

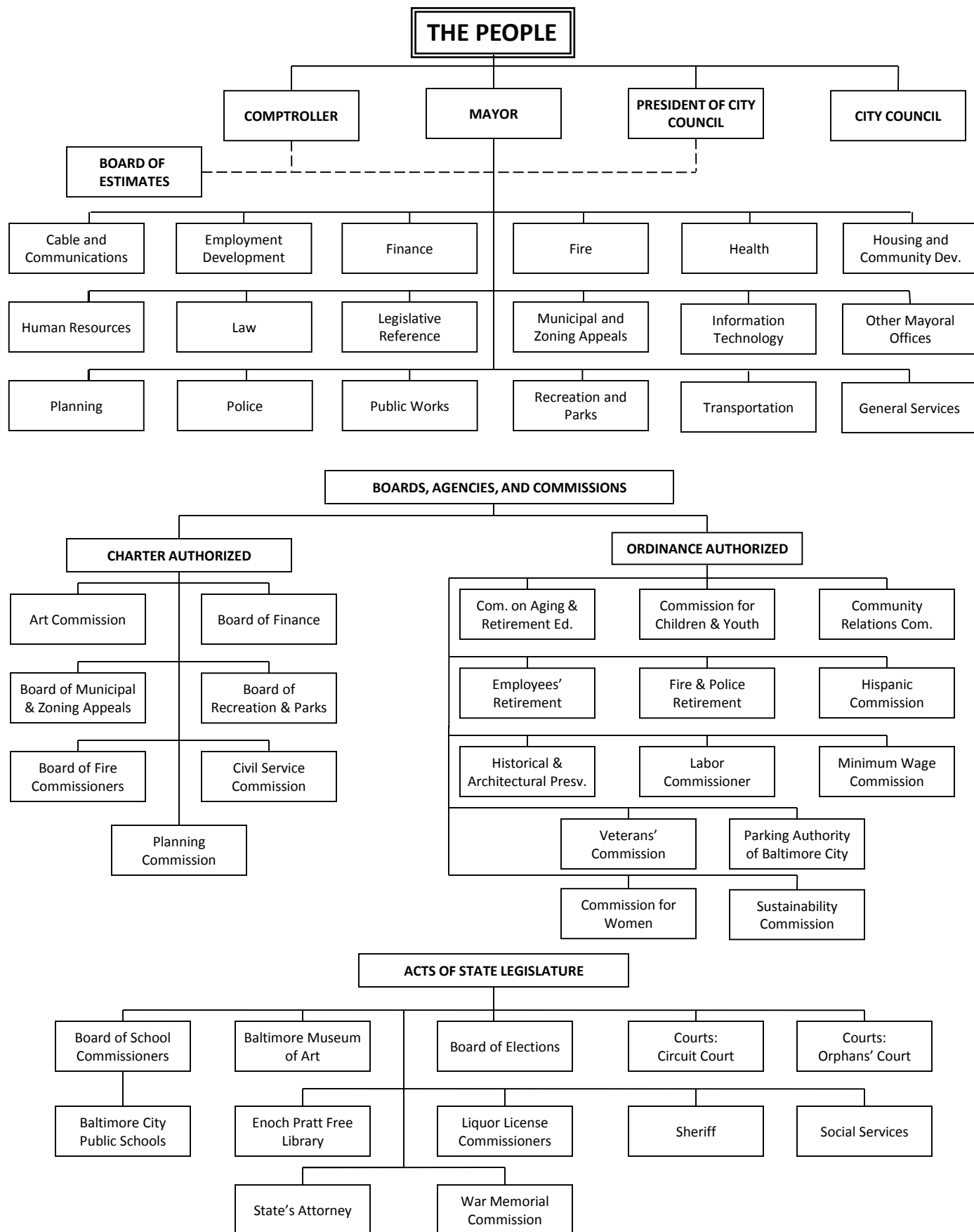
Pursuant to Article VI, Section 4(a) of the Baltimore City Charter, transmitted herewith are the Fiscal 2019 Preliminary Operating and Capital Budget Plans, as prepared by the Department of Finance.

Respectfully submitted,



Robert Cenname
Budget Director
Department of Finance

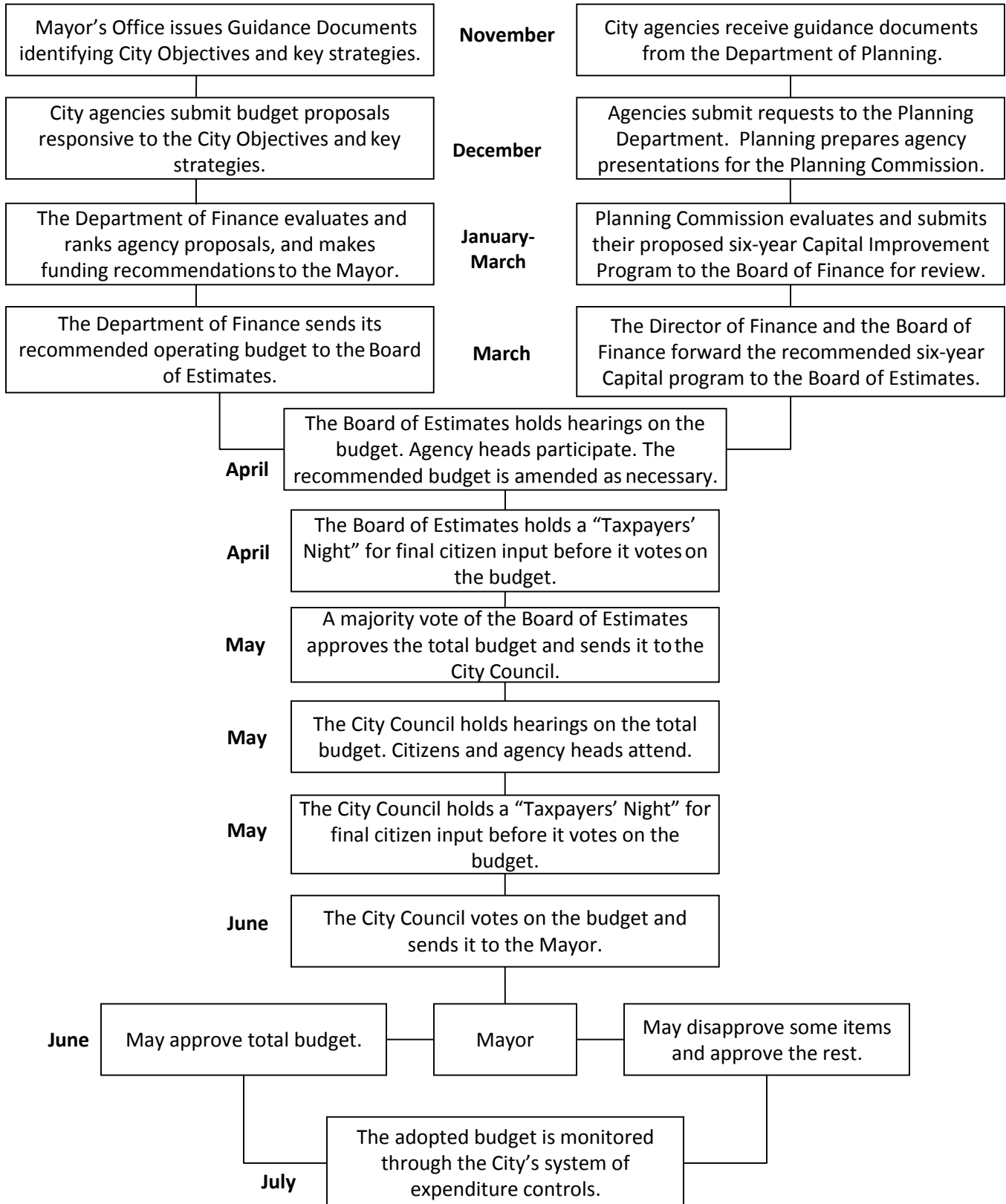
MUNICIPAL ORGANIZATION CHART



The City of Baltimore's Budget Process

Operating Budget

Capital Budget



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The Fiscal 2019 Preliminary Budget Plan recommended by the Department of Finance represents a key step forward in Mayor Catherine E. Pugh's violence reduction plan. Making Baltimore safe is a holistic effort among many agencies and partners, and this budget invests from every angle: strengthening core public safety agencies, providing funding for new evidence-based programs and technological improvements, and ensuring that our youth have paths to opportunity and achievement.

Even with the attention to violence reduction, the City remains focused on other key priorities. This budget plan maintains core City services, expands upon a major commitment to City Schools, and continues property tax reduction for homeowners. The budget totals \$3.45 billion, including \$2.83 billion for operating expenses and \$618.4 million for capital investment. The General Fund budget totals \$1.88 billion, a 2.6% increase from the Fiscal 2018 Adopted Budget.

Fiscal 2019 Budget Outlook

In its baseline General Fund forecast for Fiscal 2019, the Finance Department projected revenue increases of approximately \$45 million (2.4% growth) versus expenditure increases of \$35 million (1.9% growth) to support current service levels.

The revenue projection is discussed in detail starting on page 13.

The expenditure projection included growth for general inflation (+\$5 million), cost-of-living adjustments for employees (+\$12 million), actuarial valuations for pension and risk management (+\$11 million), and legally required contributions to City Schools (+\$10 million). The projection also included savings from re-bidding the City's medical and prescription drug contracts for both active employees and retirees (-\$20 million).

The net effect of these adjustments is that the City began the Fiscal 2019 development phase with a modest \$10 million surplus. In order to keep the City on a fiscally sustainable path, the development of the Fiscal 2019 budget was guided by three financial principles: prioritize new spending towards violence reduction initiatives; offset any new costs with recurring savings; and target any other available fund towards eligible one-time investments.

Budget Plan

The Fiscal 2019 Preliminary Budget is built around Mayor Pugh's Five Pillars: Education and Youth Engagement, Public Safety, Economic Development and Jobs, Quality of Life, and Accountability and Transparency. Detailed descriptions of how the budget plan alignment with each of these Pillars begins on page 35. A preview for each Pillar is summarized below:

Education and Youth Engagement

The preliminary budget plan includes \$434.8 million across all funding sources. The Mayor has demonstrated leadership by funding City Schools well in excess of statutory requirements. Key highlights:

- Fiscal 2019 marks the second installment of a three-year City commitment to help stabilize City Schools' finances, while the State considers changes to the school funding formulas. The City has pledged \$90 million above the Fiscal 2017 baseline over the three-year period (Fiscal 2018 to Fiscal 2020).
- Total City support to City Schools exceeds \$370 million. City funding supports Maintenance of Effort payments, the 21st Century School Modernization fund, teacher pension costs, retiree health benefits, and school health and

crossing guard services. Capital funding will increase by \$2 million, from \$17 million to \$19 million, to assist City Schools' with building and maintenance issues.

- Fiscal 2019 will mark the second year of Charter-required contributions into the Children and Youth Fund. The Fiscal 2019 contribution is \$12.4 million.

Public Safety

The budget plan includes \$905.8 million across all funding sources, which will strengthen services in Police, State's Attorney, Sheriff, courts, and traffic safety. Fire will replace two Suppression units with two EMS units to better meet the demand for EMS services, and adjust ambulance fees to reflect market rates. Most notably, the plan includes the following new investments as part of the Violence Reduction Plan:

- \$1 million of General Funds will supplement private fundraising to bring the ROCA anti-violence program to Baltimore. ROCA focuses on at-risk young men and the program showed strong results in Massachusetts. 75 participants will be served in the first class.
- Safe Streets, an evidence-based violence prevention and interruption program, will expand from four sites to ten sites.
- A \$5 million Bloomberg grant will enable the City to expand crime-fighting technology, including 60 new CitiWatch cameras, 25 license-plate readers, and gunshot detection units.
- 100 additional Police officer positions will be funded, to match improved recruitment efforts. This action will also more closely align Police's budget with recent spending levels.

Quality of Life

The preliminary budget plan includes \$957.6 million across a variety of services that improve citizens' overall quality of life, including street and alley cleaning, waste disposal and recycling, business district cleaning, health and housing services, recreational opportunities, transportation, and infrastructure investment, among others. Key highlights:

- As part of the Mayor's Violence Reduction initiative, the City will continue to deploy rapid-response services to seven designated areas, with \$1.6 million of additional funding for Public Works crews, Housing inspectors, and expanded hours at select recreation centers.
- The Department of Transportation will continue its rollout of speed, red-light, and truck-height monitoring cameras, which is expected to limit accidents and improve both driver and pedestrian safety.
- \$3 million of funding to stand up the Department of Housing and Community Development after its separation from the Housing Authority, and to begin work on a comprehensive community development strategy.

Economic Development and Jobs

The preliminary budget plan totals \$147.4 million in funding support for strategies to increase jobs, employment, and visitors to Baltimore in Fiscal 2019. The plan also continues the 20 Cents by 2020 Property Tax reduction plan for homeowners. The Targeted Homeowners Tax Credit will reduce the average effective rate to \$2.074 per \$100, a \$0.174 (7.7%) reduction since Fiscal 2012, saving the average homeowner \$270 a year. The plan also includes:

- \$33.1 million for Visit Baltimore and the Convention Center to enhance Baltimore's reputation as a travel destination. The Citywide target for annual visitors under this plan is 26.7 million, an increase of 1.2 million over Fiscal 2017. The Convention Center will host 115 conventions, trade shows, and other public events, which will generate more than \$10 million of revenue.
- \$12.5 million for workforce development initiatives targeted at Baltimore City residents. The plan includes \$1 million of General Fund support to bridge the City through a loss of Federal funding to enable continued operation

of the Career Center Network. A mobile job center will expand its reach to 2,400 City residents with assistance in job searching, career counseling, and skills training.

- \$4.4 million to support small businesses, with a particular focus on minority and female entrepreneurs and technology start-ups. The Emerging Technology Centers (ETCs), Small Business Resource Center, Minority and Women's Business Opportunity Office, and Baltimore Development Corporation (BDC) will work together to incubate hundreds of new businesses and attract and retain thousands of jobs in the City.
- \$8.4 million for Arts and Culture institutions, including the Maryland Zoo, Baltimore Museum of Art, Walters Art Gallery, and Baltimore Symphony Orchestra. These institutions collectively forecast attendance of more than 1.1 million visitors in Fiscal 2019.

Accountability and Transparency

The preliminary budget plan includes \$143.9 million for financial, legal, information technology, human resources, and other functions that support the delivery of public services to residents. Highly effective support services lead to cost savings and better performance. Some examples:

- \$4 million of Capital funding will support information technology (IT) infrastructure upgrades. This is the first phase of the City's Digital Transformation Plan, which aims to establish a technical framework for reducing redundant costs and improving the public's experience with City government.
- The Finance Department will dedicate two positions to generate more revenue by analyzing the City's fee structure and evaluating tax credits and property assessments.
- The Law Department will begin implementation of an e-discovery system, which will reduce costs and better prepare the City in litigation cases.
- The Mayor's Innovation Team is supporting the Police Department to improve the recruitment and hiring process for police officers and in developing a cadet program.

The Road Ahead

10-Year Financial Plan

In Fiscal 2013 the City released its first-ever 10-Year Financial Plan, which has served as a long-term roadmap for how the City can achieve structural budget balance, better manage long-term liabilities, prioritize new investments, and promote economic and community stability. Fiscal 2018 marked the halfway point of the original 10-Year Plan, and the Finance Department completed a comprehensive review of the results through those first five years.

On the positive side, the City successfully implemented many of its planned savings initiatives, including health benefits reform (\$615 million savings through Fiscal 2022), civilian pension reform (\$80.5 million), a new Fire Suppression shift schedule (\$72 million), and new revenue measures (\$39 million), among others. Some of those savings were re-invested for Capital improvement (\$128.5 million), property tax reduction (\$65.2 million), and MAPS pay increases (\$23 million). However, the City also experienced some cost increases that were not anticipated at the outset of the Plan, such as costs for the FOP contract, additional contributions to City Schools, compliance with the Department of Justice consent decree, and the implementation of body camera technology, among others.

In summary, the City has made significant progress toward fiscal sustainability over the past five years, but still faces projected General Fund shortfalls in future years. In Fiscal 2019, the Finance Department will formally refresh the 10-Year Financial Plan, which will develop revised assumptions for Fiscal 2019 through Fiscal 2028, a new assessment of infrastructure needs, and identify potential new savings, revenue, and policy initiatives.

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:

Economy: The recovery from the Great Recession is nearly nine years old, which is longer than the average period between recessions in the post-war era. The City needs to be prepared by growing its reserves and prudently managing spending.

Pension Litigation: The unions' legal challenge to the 2010 Fire and Police pension reform is ongoing. The State Court recently ruled against the City, but a trial and potential appeal is still forthcoming. If the unions ultimately prevail, the City could owe \$67 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 \$24 million for retroactive payments, but this falls well short of the potential liability.

Legal Liability: The City could face additional lawsuits stemming from the findings in the Gun Trace Task Force case, or other instances of Police misconduct. The timing and cost from potential lawsuits is still uncertain.

Labor Negotiations: The preliminary budget plan assumes 2% pay increase for all employees. All future contracts are subject to negotiation, and Police and Fire contracts are subject to binding arbitration if an agreement cannot be reached, which means the City could be faced with salary costs that it did not budget.

Revenue

FISCAL 2019

Preliminary Budget Plan

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Fiscal 2019
Major Revenues Forecast

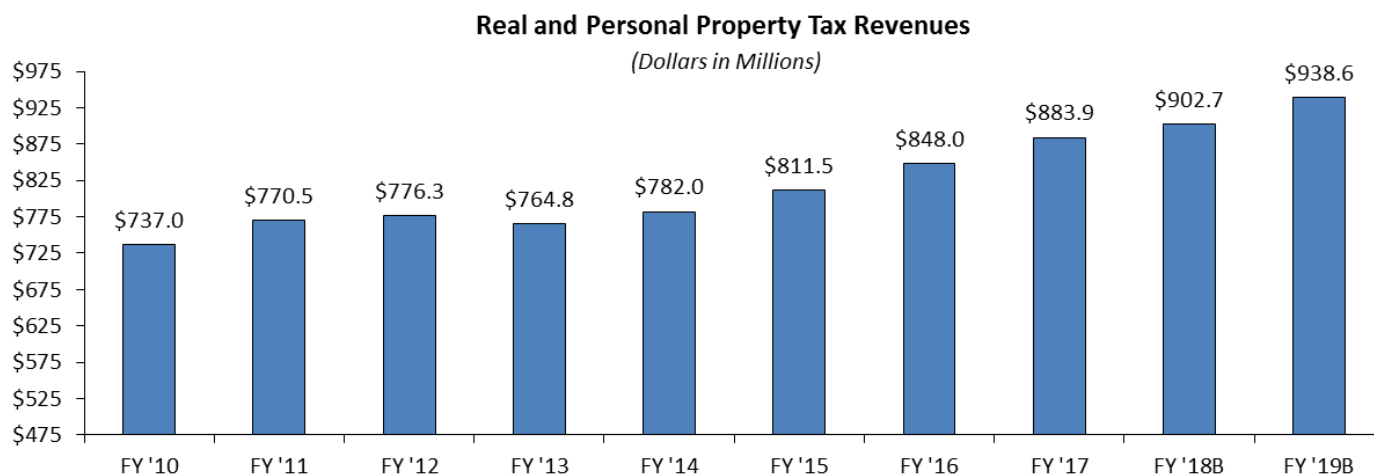
General Fund

	Fiscal 2017 Actual	Fiscal 2018 Budget	Fiscal 2019 Estimated	Dollar Change	Percent Change
Revenue Category					
Property Taxes	\$883,922,916	\$902,689,903	\$938,635,800	\$35,945,897	4.0%
Tax Credits (Excl. Homestead)	(67,006,920)	(70,783,080)	(88,905,000)	(18,121,920)	25.6%
Income Taxes	334,851,015	350,808,000	353,644,000	2,836,000	0.8%
Highway User Revenues	140,452,484	146,251,280	142,877,196	(3,374,084)	-2.3%
State Aid	105,704,788	103,748,376	100,889,800	(2,858,576)	-2.8%
Energy Taxes	39,628,439	41,580,756	41,208,800	(371,956)	-0.9%
Telecommunication Tax	35,772,514	34,063,000	34,500,000	437,000	1.3%
Recordation and Transfer Tax	90,420,708	67,700,342	76,745,000	9,044,658	13.4%
Hotel Tax	30,462,290	29,145,912	30,363,475	1,217,563	4.2%
Speed and Red-Light Cameras	105,174	7,947,000	23,880,000	15,933,000	200.5%
Investment Earnings	1,420,837	1,800,000	4,000,000	2,200,000	122.2%
Children's Fund	0	(11,866,000)	(12,386,000)	(520,000)	4.4%
All Other	220,709,158	231,814,511	237,346,929	5,532,418	2.4%
Total General Fund Revenue	\$1,816,443,403	\$1,834,900,000	\$1,882,800,000	\$47,900,000	2.6%

Funding sources for the General Fund are anticipated to total \$1.88 billion, an increase of \$47.9 million or 2.6% from the Fiscal 2018 Adopted Budget of \$1.83 billion. The following section discusses each source in more detail. Each chart in this section displays the Fiscal 2019 Preliminary and Fiscal 2018 Adopted Budgets and actual revenue for the prior eight years.

Property Taxes

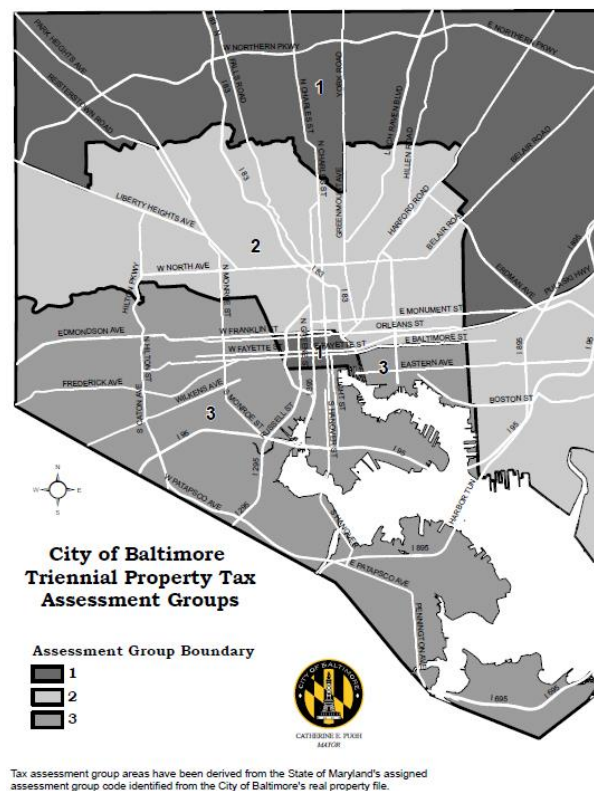
The Real and Personal Property Tax rates shall remain at \$2.248 and \$5.62 per \$100 of assessed value, respectively. The State Department of Assessments and Taxation (SDAT) estimates the value of all taxable real property and issues new assessments for approximately one-third of properties each year.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



Real and Personal Property Tax revenue is projected to increase by \$35.9 million, or 4.0%, from \$902.7 million in Fiscal 2018 to \$938.6 million in the Fiscal 2019 preliminary budget. Personal Property Taxes are estimated to yield \$110.1 million in Fiscal 2019, an increase of 1.5% or \$1.6 million from the Fiscal 2018 budget.

Real Property tax revenue is estimated at \$856.9 million for Fiscal 2019, but this is partially offset by the state-mandated Assessment Tax Credit (ATC), also known as the Homestead Tax Credit. As a result of the Homestead Tax Credit, owner-occupied residential properties are protected from assessment increases that exceed a 4% annual growth cap. For example, if an eligible property were to increase in assessable value by 10% in a single year, the taxable value would only increase by 4%, generating tax savings to the property owner. Overall, the City's Homestead Tax Credit cost is projected to decline by \$4.8 million in Fiscal 2019, from \$33.2 million to \$28.4 million. About \$2.4 million of this reduction is a result of Group 3 residential property assessment phase-in growth that fell well below the 4% cap.

For Fiscal 2019, SDAT reassessed Group 3, which is shown in the map below as the bottom third assessment area of the City.



The Group 3 Real Property assessment reflects a total triennial assessment growth of 3.6%, which is less than half of the state-wide average of 7.7%. The increase includes 8.5% growth in commercial, but growth of only 0.1% for residential properties. Assessment increases are phased in over three years, while assessment decreases are taken immediately. Group 3 assessment data shows that out of the 70,033 taxable properties, 29,947 will experience immediate decline in Fiscal 2019. Among the properties that have declined in value, 29,149 or 97.5% are residential properties. The following table shows the actual annual phase-in percent changes of Group 3 properties as a result of these decreases.

Group 3	Average Phase-in	Actual Phase-in
Fiscal 2019	1.2%	-1.5%
Fiscal 2020	1.2%	2.7%
Fiscal 2021	1.2%	2.6%
3-Year Average Increase	3.6%	3.6%

While Group 3 experienced net assessment increases along the City's vibrant waterfront, the south and southwest industrial areas experienced comparatively larger net decline. The table below summarizes the top five net assessment increases and decreases, by neighborhood (figures in millions):

Neighborhood	Net Increase/(Decrease)
Canton	\$42.2
Inner Harbor	\$28.5
Fells Point	\$19.1
Washington Village/Pigtown	\$11.5
Riverside	\$8.0
Curtis Bay	(\$29.6)
Morrell Park	(\$42.5)
Cherry Hill	(\$45.6)
Lakeland	(\$47.3)
Brooklyn	(\$69.3)

The Fiscal 2019 reassessment represents the fifth consecutive year of assessment increases in the City after four consecutive years of decline. However, there are signs that the City's property value growth is slowing, especially among residential properties. The table below displays the full three-year assessment change, by group, for each of the last ten assessments.

Fiscal Year Reassessment	Assessment Group	Full Cash Value Assessment Increase
2010	Group III	20.9%
2011	Group I	(2.6%)
2012	Group II	(8.7%)
2013	Group III	(6.8%)
2014	Group I	(3.1%)
2015	Group II	7.0%
2016	Group III	9.6%
2017	Group I	10.9%
2018	Group II	6.2%
2019	Group III	3.6%

Property Tax Credits

In addition to the Homestead Tax Credit, the Fiscal 2019 estimate includes a total of \$88.9 million in property tax reductions due to the cost of other tax credits and incentive programs. The largest incentive program is the State-mandated Enterprise Zone Tax Credit, estimated at \$46.9 million in Fiscal 2019, 50% of which is reimbursed to the City by the State.

The Fiscal 2019 budget includes the seventh year of the City's 20 Cents by 2020 property tax relief program. The Targeted Homeowners Tax Credit (THTC) now represents an average of 17.4 cents per \$100 of 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 2019 will not be known until late May when the analysis is performed for the tax bills and submitted to the Board of Estimates. The THTC is estimated to cost \$30.4 million in Fiscal 2019, \$12.2 million of which is covered by Horseshoe Casino lease payments.

As the following table details, from Fiscal 2010 to Fiscal 2014, tax credit and incentive programs, excluding the ATC, accounted for an annual average cost of \$25.9 million or 3.3% of the real property tax revenues. In Fiscal 2019, these programs will cost \$88.9 million or 10.4% of the estimated real property taxes. Including the ATC, forgone real property tax revenue due to tax credits and incentive programs is estimated at \$117.3 million or 13.7% of this revenue source.

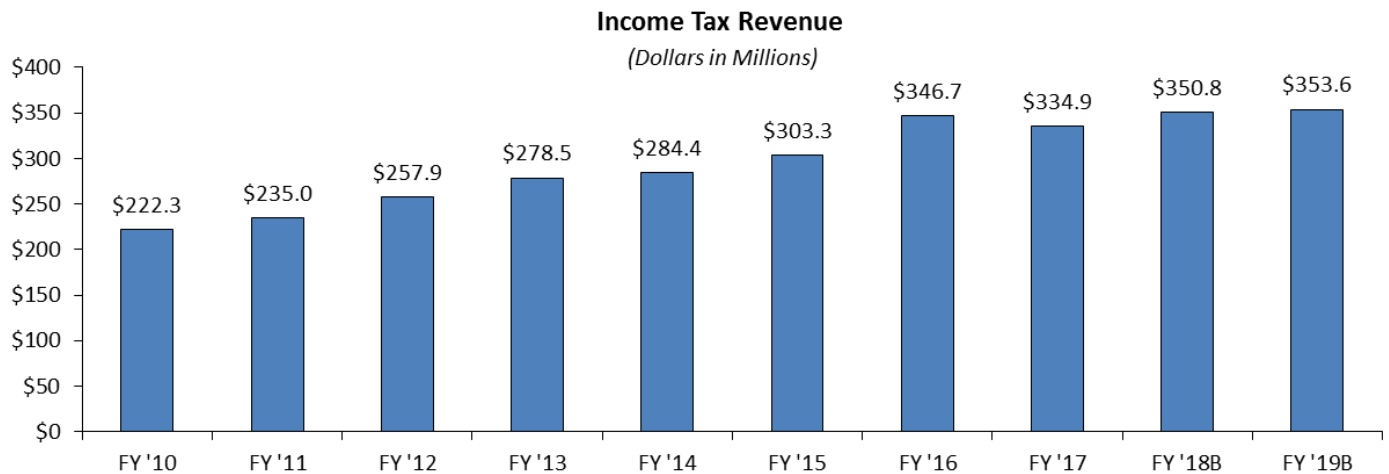
Tax Credit History Cost as a % of Real Property Tax
(Figures in Millions)

Tax Credits	FY 2010-2014 Avg. Cost	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Estimate
Real Property Tax	\$778.0	\$750.7	\$780.8	\$815.8	\$827.4	\$856.9
Targeted Homeowners Tax Credit	(\$3.7)	(\$19.5)	(\$22.6)	(\$26.3)	(\$26.1)	(\$30.4)
Enterprise Zone Tax Credit	(\$8.6)	(\$16.5)	(\$14.9)	(\$17.2)	(\$14.2)	(\$23.4)
Historic Property Tax Credits	(\$7.5)	(\$6.8)	(\$7.8)	(\$9.4)	(\$10.9)	(\$11.3)
Brownfield and Other Tax Credits	(\$2.3)	(\$9.3)	(\$7.6)	(\$9.2)	(\$9.0)	(\$13.1)
Supplemental Homeowner's Tax Credit	\$0.0	\$0.0	\$0.0	\$0.0	(\$4.5)	(\$1.6)
High-Performance Market-Rate Rental Housing Tax Credit	\$0.0	(\$0.0)	(\$0.4)	(\$2.6)	(\$3.4)	(\$4.4)
Newly Constructed Dwellings Tax Credit	(\$3.8)	(\$2.8)	(\$2.4)	(\$2.3)	(\$2.3)	(\$2.2)
Public Safety Officer Tax Credit	\$0.0	\$0.0	\$0.0	\$0.0	(\$0.3)	(\$2.5)
Total Tax Credits (Excluding Homestead)	(\$25.9)	(\$54.9)	(\$55.6)	(\$67.0)	(\$70.8)	(\$88.9)
Tax Credits as a % of Real Property	3.3%	7.3%	7.1%	8.2%	8.6%	10.4%
Homestead Tax Credit (ATC)	(\$113.4)	(\$45.6)	(\$38.2)	(\$35.1)	(\$33.2)	(\$28.4)
Total Tax Credits (Including ATC)	(\$139.3)	(\$100.6)	(\$93.8)	(\$102.1)	(\$104.0)	(\$117.3)
Tax Credits & ATC as a % of Real Property	17.9%	13.4%	12.0%	12.5%	12.6%	13.7%

Income Taxes

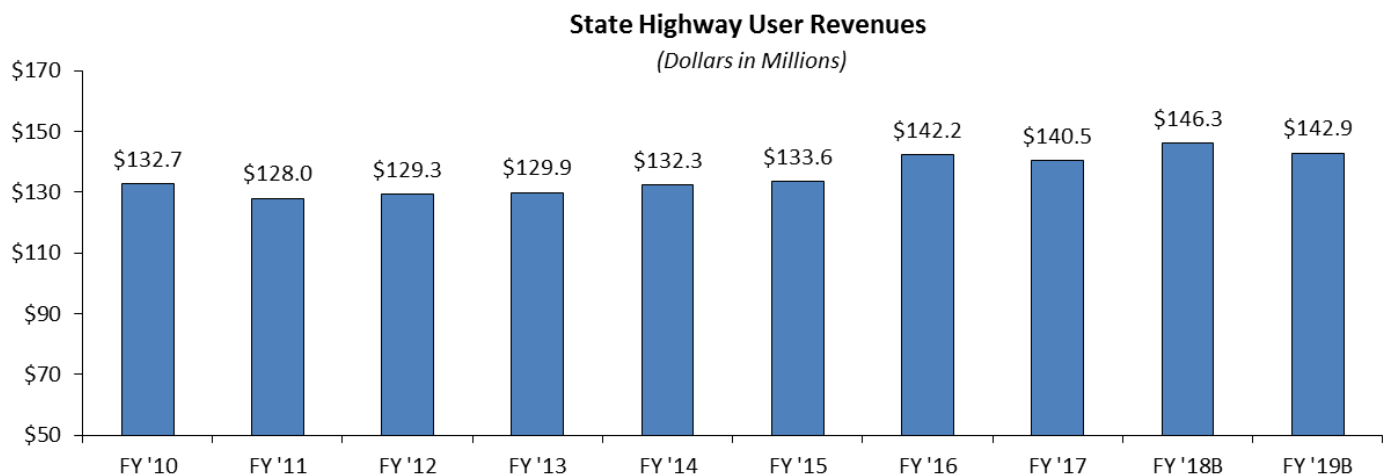
Local Income Taxes are projected to yield \$353.6 million in Fiscal 2019. This projection is only \$2.8 million or 0.8% higher than the Fiscal 2018 budget of \$350.8 million, but \$8.8 million or 2.5% higher than the most recent Fiscal 2018 projection of \$344.8 million. In Fiscals 2017 and 2018, the State identified \$10.6 million in prior-year overpayments it had made to the City. These overpayments were reconciled by reducing the City's distributions in future years, and the Fiscal 2019 projection assumes that further reconciliations will occur to bring the City's growth in line with actuals. Additionally, the State lowered its Fiscal 2018 estimate for the total cash available for distribution, from 4% anticipated growth to 2.4% growth over Fiscal 2017. The combined impact of both of these updates caused the Fiscal 2018 projection to decline to \$344.8 million, a \$6.0 million deficit versus budget.

Historically, the City's Income Tax has grown at about half of the state's growth. However, the most recent employment and job market indicators show improvement in the City's demographic profile, indicating that the City's Income Tax base is getting stronger. The Fiscal 2019 budget now assumes growth at 75% of the State projected average. The City's Income Tax rate is 3.2%, the maximum level allowed under state law.



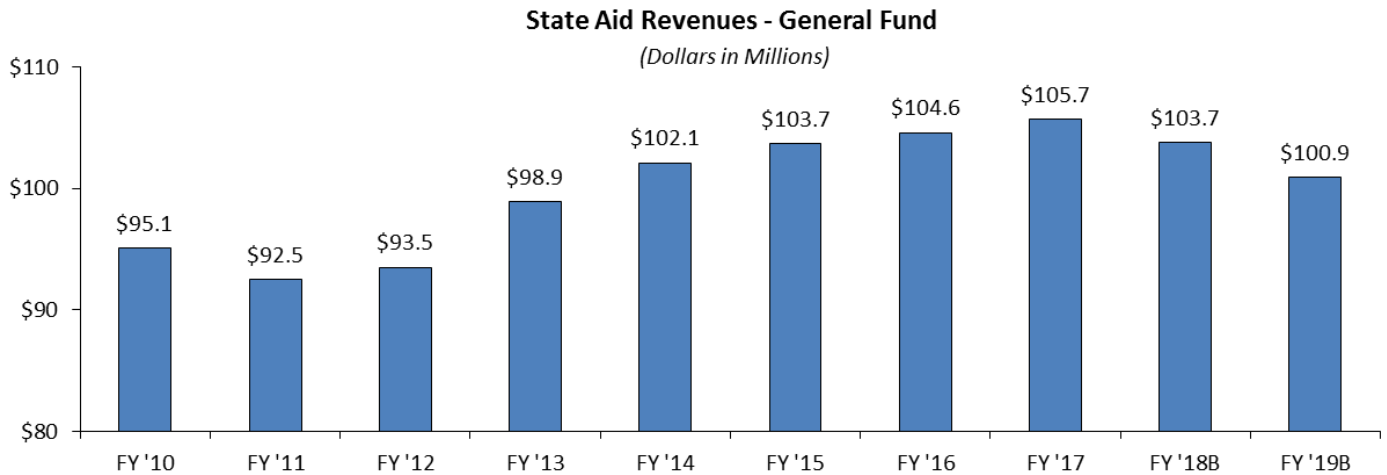
State Highway User Revenue

The anticipated Highway User Revenue (HUR) for Fiscal 2019 is \$142.9 million, which is \$3.4 million (2.3%) lower than the Fiscal 2018 budget. HUR is distributed by the State from revenues generated by the Fuel Tax, Titling Tax, vehicle registration fees, Corporate Income Tax, and a portion of the Sales and Use Tax. In Fiscal 2018, the State of Maryland provided Baltimore City with a one-time grant of \$5.5 million to fund MTA bus transportation for Baltimore City Public School students which is not included for Fiscal 2019. The City's HUR is still \$84.4 million (29%) below its Fiscal 2007 peak, due mainly to actions by the General Assembly and Board of Public Works to shift HUR to the State General Fund. The estimated Fiscal 2019 decrease reflects maintaining the City's share of total statewide HUR revenue at 7.7%.



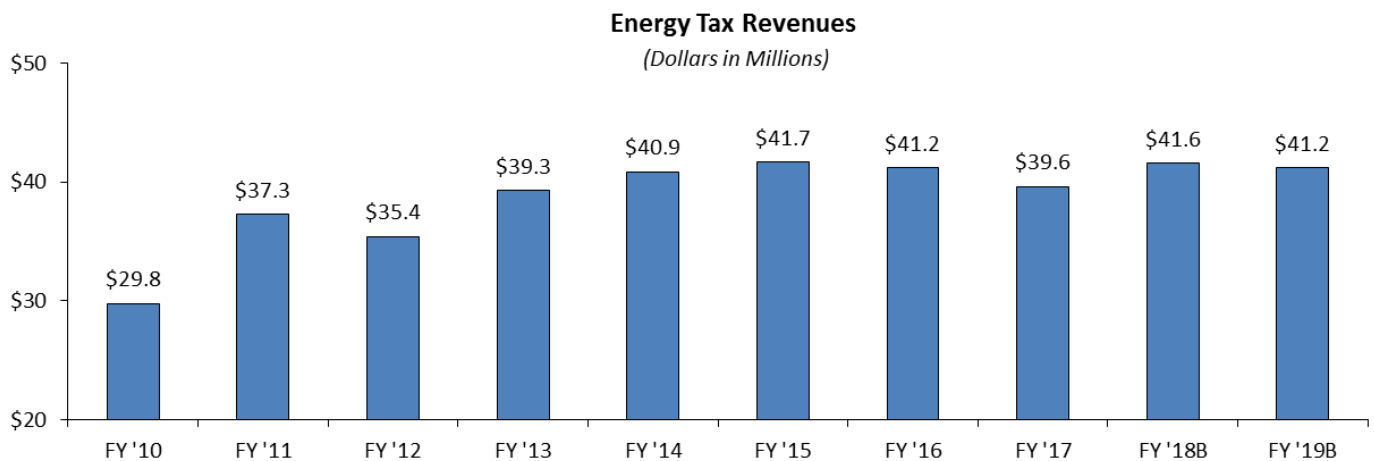
State Aid

State Aid budgeted in the General Fund is projected to decrease by \$2.9 million or 2.8% from the Fiscal 2018 budget. The decrease is driven by the reduction in the Income Tax Disparity grant of about \$3.0 million as anticipated in the Governor's Budget. This reduction is partially offset by the \$294,000 increase in the Library Services. The Disparity Grant 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.



Energy Taxes

Energy Tax revenues for Fiscal 2019 is projected to generate \$41.2 million, down slightly from the Fiscal 2018 budgeted amount. Energy Tax revenues include Electricity, Gas, Steam, Fuel Oil, and Liquid Petroleum Gas taxes. The Fiscal 2019 estimate is based on adjustments to rates and historical usage trends, which over time has shown declining energy usage. In general, efficiencies in usage are offset by rate increases; however, unseasonably warm or cold weather can also impact total revenues.



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: kilowatt-hours for electricity, therms for natural gas, 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 2019 is 1.55%.

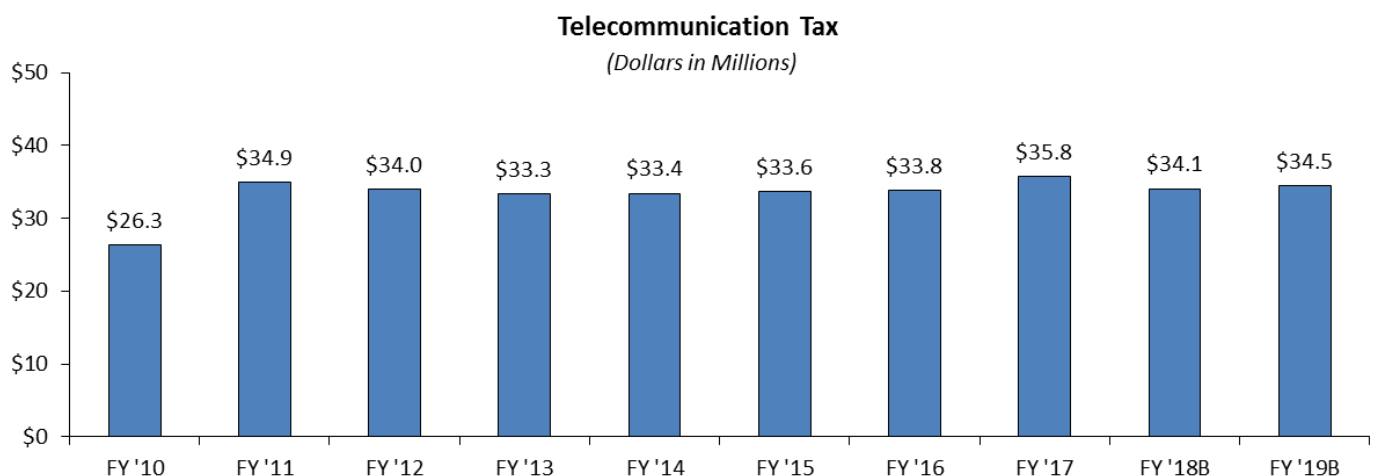
Article 28, Section 25-14(g) of the Baltimore City Code mandates that the tax rates computed be included annually in the proposed operating budget submitted by the Board of Estimates. For Fiscal 2019, the recommended rates are as follows:

Fiscal Year 2019 Energy Tax Rates (\$) by User Group and Energy Type

User Group	Electricity (kWh)	Natural Gas (therm)	Fuel Oil (gal)	LPG (gal)	Steam (lbs)
Commercial	0.008547	0.110524	0.126317	0.154160	0.002688
Residential	0.002737	0.032484	0.045590	0.048830	0.000772
Nonprofit	0.005993	0.087799	0.109021	0.134053	0.001590

Telecommunication Tax

Telecommunication Tax revenue for Fiscal 2019 is estimated at \$34.5 million, an increase of \$0.4 million compared to the Fiscal 2018 budget. The Telecommunication Tax is a relatively stable revenue source and does not vary significantly year-over-year. The Telecommunication Tax is charged at a rate of \$0.40 per month for each Centrex local exchange line and \$4.00 per month for every other wireless or wired line.

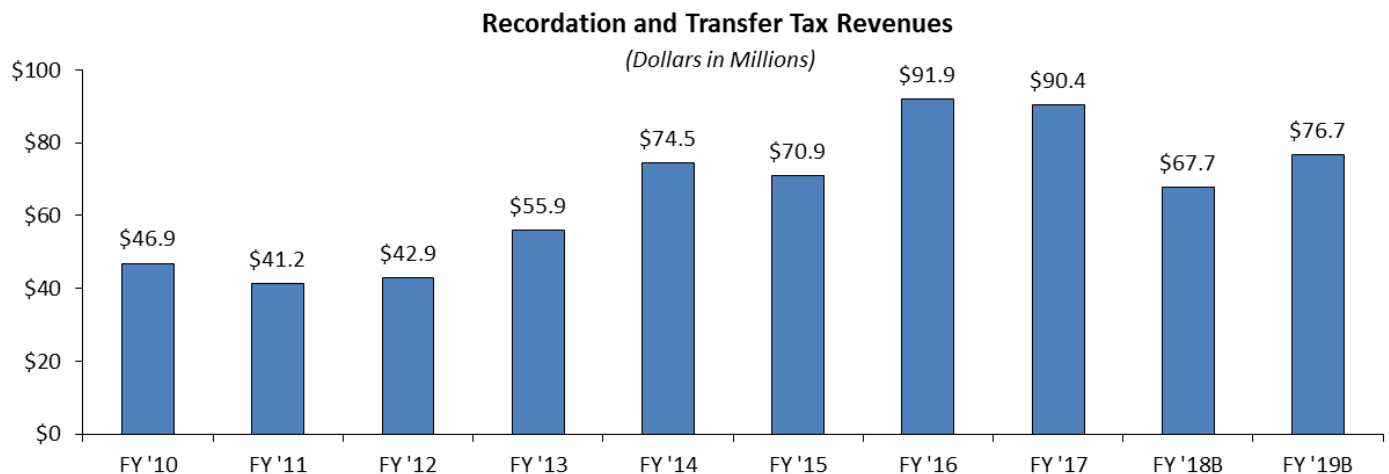


Recordation and Transfer Taxes

Recordation and Transfer Tax revenues for Fiscal 2019 are estimated at \$76.7 million, an increase of \$9.0 million or 13.4% compared to the Fiscal 2018 budget.

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 2017 indicates that the average value of properties paying recordation tax is virtually unchanged (0.3% higher) compared to the prior year data, while the total number of transactions has decreased about 4.1%, representing a combined net total year-to-date revenue increase of \$1.9 million. The increase in revenues for recordation tax is tied to the number of one-time multimillion dollar transactions. In the first six months of Fiscal 2018 the City has collected \$2.7 million more in revenue from these transactions than the same period of Fiscal 2017. Conversely, Fiscal 2018 Transfer Tax transactions are up 13.5% as of December 2017, but revenues are down slightly from the same period of Fiscal 2017. Despite reduced revenue projections compared to Fiscal 2017, the Fiscal 2018 Transfer and Recordation Tax revenues are still projected at a \$25.4 million surplus.

Given the sensitivity of these revenues to local, state and national economic factors, recordation and transfer tax receipts are extremely volatile, and additional considerations are needed while preparing this revenue estimate. As an example, in Fiscal 2006 during the housing boom receipts from these two taxes peaked at \$116.7 million in revenues. After the collapse of the housing bubble they fell to \$41.2 million in Fiscal 2011, a drop of \$75.5 million or 64.7%. To account for this volatility, the Fiscal 2019 estimate is equivalent to the average revenue collected for the last five years.

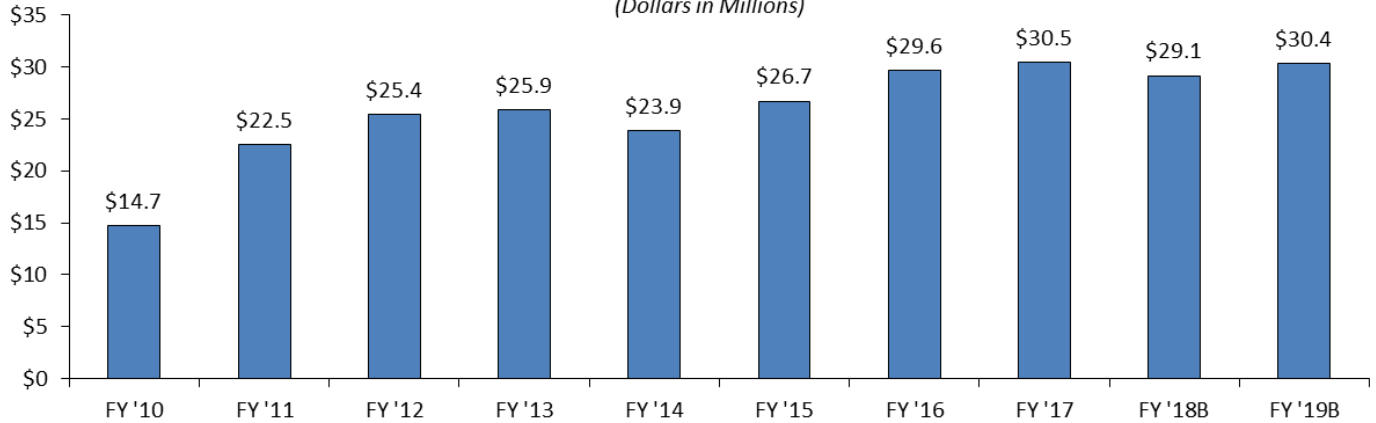


Hotel Tax

Hotel Tax revenue for Fiscal 2019 is estimated at \$34.9 million, a \$1.2 million increase over the Fiscal 2018 budgeted amount. After subtracting the \$4.6 million Baltimore Convention Center debt service payment, the net hotel tax receipts transferred from the Convention Center Bond Fund (CCBF) to the General Fund are projected at \$30.4 million. Between 2016 and 2017, both occupancy and revenues have each increased approximately 1% year-over-year. Based on data supplied by Smith Travel, the total number of rooms in the City has remained virtually unchanged. The increased revenue estimate for Fiscal 2019 is most closely tied to historical year-end actuals.

Hotel Tax (Net Transfer to the General Fund)*

(Dollars in Millions)



*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. Furthermore, hotel tax receipts indirectly subsidize the Convention Center Hotel's operating budget. The following table shows the net Hotel Tax revenue that is allocated to General Fund services:

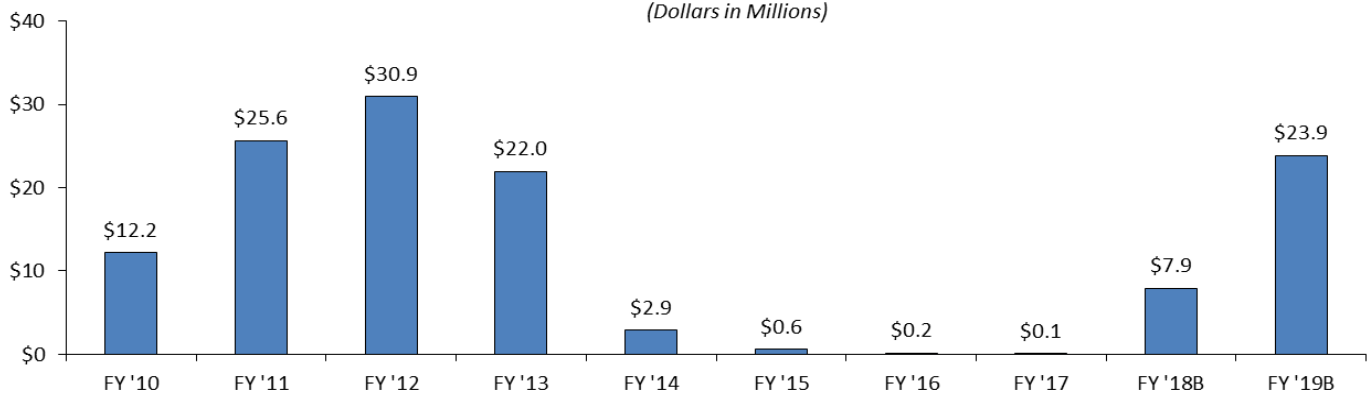
	FY 2017 Actual	FY 2018 Budget	FY 2019 Estimate
Hotel Tax	\$34,580,331	\$33,726,000	\$34,926,100
Convention Center Debt Service	(\$4,580,088)	(\$4,573,750)	(\$4,562,625)
Convention Center Hotel	(\$4,180,583)	(\$2,971,000)	(\$3,059,000)
Visit Baltimore Appropriation	(\$13,832,132)	(\$13,490,400)	(\$13,970,440)
Net Hotel Tax in General Fund	\$11,987,528	\$12,690,850	\$13,334,035
% of Actual Hotel Tax	34.7%	37.6%	38.2%

Speed Cameras and Red Light Violations

In Fiscal 2019, the City estimates it will receive \$23.9 million in traffic camera revenue, an increase of \$15.9 million over the Fiscal 2018 budget. In Fiscal 2018, the City reintroduced an automated traffic camera program after suspending the initial program in Fiscal 2013 for technical and contractual reasons. In Fiscal 2018, the City budgeted \$7.9 million in revenue based on the deployment schedule that included twenty speed, ten red light, and six commercial vehicle violation cameras. As of March 2018, the traffic camera program is scheduled to increase to approximately 100 total cameras throughout the City. In general, cameras are added based on requests directly from constituents after a review process by the City's Department of Transportation.

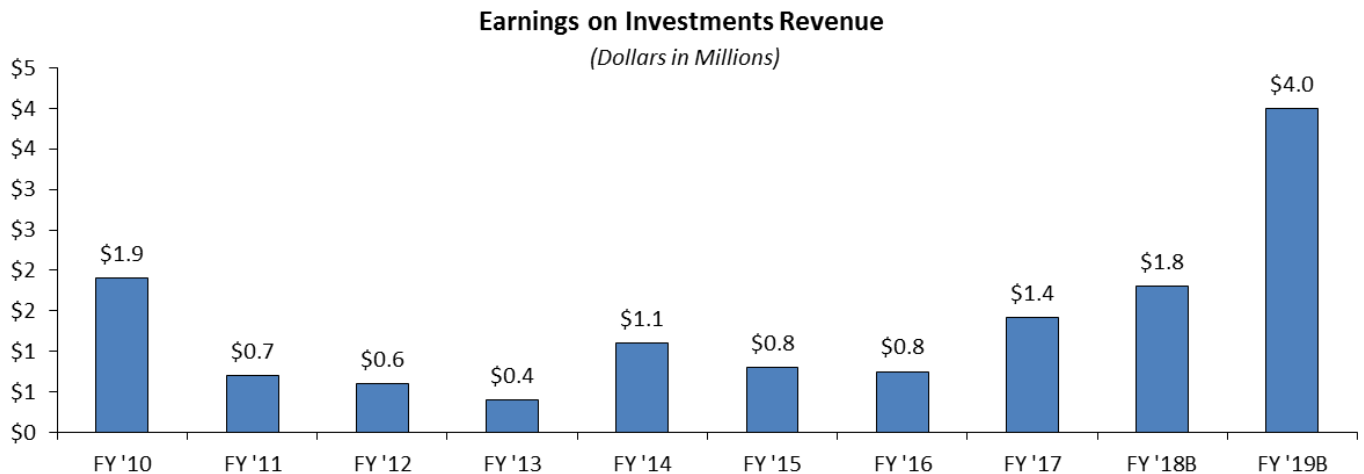
Speed and Red Light Camera Violation Revenues

(Dollars in Millions)



Earnings on Investments

City returns on cash investments for Fiscal 2019 is forecast at \$4.0 million, more than double the Fiscal 2018 budget, but still 75.3% 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 primary objectives of the City's investment activities are: preservation of capital, safely satisfying liquidity needs, diversification of investments, and maximizing return consistent with strict adherence to the limitations of the investment policy. The Fiscal 2019 forecast is based on revised revenue estimates provided by the City's Bureau of Treasury Management, under the assumption that interest rates will continue to rise during Fiscal 2019. Through December 2017, the Average Annual Earnings rate was 1.162%.



Other Sources of Revenue

In addition to the major revenues referenced in this section, the City has over 150 additional General Fund revenue sources that are projected to generate \$237.4 million in Fiscal 2019. This represents an increase of \$5.5 million over the Fiscal 2018 budget, or 2.4%. The largest examples of these revenues include the Transfer from Parking Funds (\$39.7 million), contributions from Prior Year Fund Balance (\$17.8 million), Building Construction and Vacant Related Permits (\$16.1 million), Charges for Central City Services (\$14.6 million), and Video Lottery Terminals (\$12.2 million).

Children and Youth Fund

In November 2016, Baltimore City voters approved a charter amendment establishing the Children and Youth Fund.

- The Fund is a continuing, non-lapsing fund, to be used for new programs and services for Baltimore's youth, or to augment current programs and services. There will be a mandatory annual appropriation to the Fund, and any unspent funds will remain in the Fund.
- The Fund cannot be used to substitute for or replace funding for youth provided in the Fiscal 2017 Ordinance of Estimates, except to fund programs that would be discontinued due to lost grant funding.
- City Ordinance 17-0163 was passed in December 2017, providing the terms for the interim governance and administration of the Fund through July 1, 2019.

The Children and Youth Fund Task Force was formed and made recommendations to the City Council detailing the need for a new grant-making model in Baltimore capable of distributing taxpayer-backed grants to support programs and services that are helping children and youth thrive.

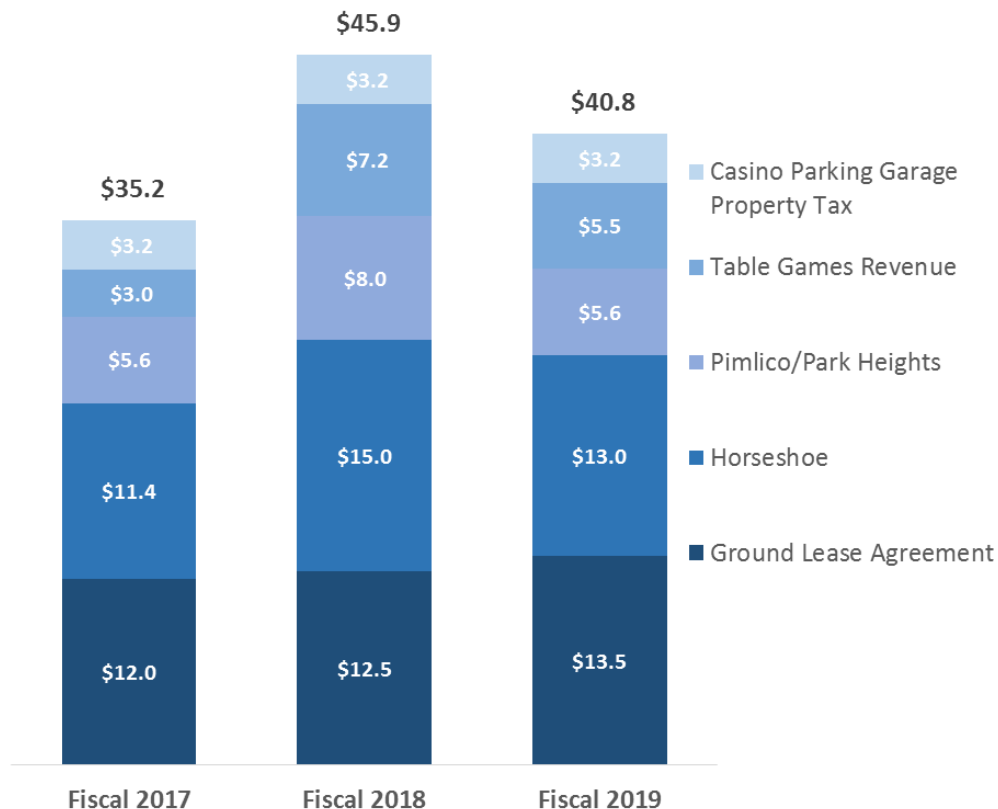
An interim fiscal agent has been designated by the City Council President in consultation with the Mayor and will identify programs and services to be funded by the Children and Youth Fund, allocate available funds to the identified programs and services, and establish a permanent intermediary. The criteria for programs and services eligible to receive funding are spelled out in Ordinance 17-0163 and are as follows:

- Are active in Baltimore City
- Are credible with and accountable to youth and the local communities they are proposing to serve
- Have an element of youth-centered programming
- Can demonstrate how they are designed to improve outcomes for young people
- Additional factors listed in City Charter Article I, §13A

The annual appropriation to the Fund is to be equal to at least \$0.03 on every \$100 of assessed or assessable value of all property in the City of Baltimore, as reported by the State Department of Assessments and Taxation (SDAT) in November each year. Grants and donations may also be made into the Fund. In Fiscal 2019, the appropriation is \$12.4 million.

Casino-Video Lottery Terminals and Table Games

The City receives casino-related revenue to support local neighborhoods impacted by the Pimlico Race Track and Horseshoe Casino, as well as funding to support citywide school construction, parks and recreation projects, property tax relief, and the General Fund at large. The Fiscal 2018 Budget was based on State projections that were uncertain due to the recent opening of the MGM National Harbor Casino. The Fiscal 2019 preliminary projection has been adjusted to align with updated Fiscal 2018 projected actuals. The chart below displays the three-year budget history for each category of casino-related revenue.



The Fiscal 2019 allocations adhere to the following funding formulas:

Horseshoe Ground Lease Agreement Revenue - \$13.5 million

- The ground lease payment from Horseshoe Casino to the City is calculated at either 2.99% of the Casino's gross gaming revenue or an alternate minimum payment amount determined by the contract, whichever is higher.
- The Fiscal 2019 estimated payment is the minimum payment of \$13.5 million.
- Of this amount, 90% is allocated to the General Fund to support the Targeted Homeowners Tax Credit (THTC) and 10% is dedicated to school construction.

Ground Lease Agreement	Fiscal 2019 Estimated
Minimum Ground Lease Payment	\$13.5 million
THTC (90%)	\$12.2 million
School construction (10%)	\$1.3 million

Horseshoe Casino Local Impact Fund - \$13.0 million

- The state combines gross terminal revenue from Video Lottery Terminals (VLTs) at Maryland Live, MGM National Harbor, and Horseshoe Casinos.
- 5.5% of total combined VLT revenue is used as the starting point for the City's local impact fund allocation.
- 82% of the 5.5% total combined VLT revenue is then equally divided among Baltimore City, Anne Arundel, and Prince George's counties, with the City receiving approximately 27.3% of this amount.
- The Fiscal 2019 projection for Baltimore City is \$13.0 million.
- State law requires that 50% of the City's allocation must be remitted to the South Baltimore Gateway Community Benefits District to support local projects.
- The remaining 50% is budgeted for core City services within one mile of the casino area, such as the Police sub-station, Fire unit, traffic enforcement, sanitation, and employment development, among other projects.

Horseshoe Casino	Fiscal 2019 Estimated
Baltimore City Allocation (27.3%)	\$13.0 million
<i>South Baltimore District (50%)</i>	<i>\$6.5 million</i>
<i>Horseshoe One-mile Radius (50%)</i>	<i>\$6.5 million</i>

Pimlico/Park Heights Local Impact Fund - \$5.6 million

- The remaining 18% of the 5.5% of total combined VLT revenue is dedicated to Baltimore City.
- Of the 18% distribution, \$1.5 million is withheld for Prince George's County and smaller jurisdictions.
- The Fiscal 2019 revenue projection is \$6.8 million; however, projected revenue in Fiscal 2018 is expected to be \$1.2 million below the \$8.0 million budget.
- To account for the expected revenue shortfall, the Fiscal 2019 budget was adjusted to \$5.6 million.
- At least 75% of the funds must be spent in the Park Heights neighborhood; in Fiscal 2019 the City will allocate 85% for this purpose.
- The remaining funding must be spent within a one-mile radius of the Pimlico Race Track.

Park Heights/Pimlico	Fiscal 2019 Estimated
Baltimore City Allocation (18%)	\$5.6 million
<i>Park Heights (85%)</i>	<i>\$4.8 million</i>
<i>Pimlico One-mile Radius (15%)</i>	<i>\$0.8 million</i>

Table Games Revenue - \$5.5 million

- Baltimore City receives 5% of gross Table Games revenue generated solely by the Horseshoe Casino.
- In December 2017, MGM National Harbor opened, depleting Horseshoe Casino's market share. As a result, the Casino's Fiscal 2018 gross Table Games revenue is projected to be 14% below prior year.
- The Fiscal 2019 projection of \$5.5 million reflects this impact.
- State law requires that 50% of the funding be used to support citywide parks and recreation projects and 50% be allocated for school construction debt service.

Table Games Revenue	Fiscal 2019 Estimated
Baltimore City Allocation (5%)	\$5.5 million
<i>Parks and recreation (50%)</i>	<i>\$2.7 million</i>
<i>School construction (50%)</i>	<i>\$2.7 million</i>

Casino Parking Garage Property Tax Agreement - \$3.2 million

- As part of the Horseshoe Casino Ground Lease Agreement, the City grants a partial credit on the Real Property Tax due from the Casino's garage.
- If the net tax due is less than \$3.2 million, the Casino must make an additional contribution so that the total minimum guarantee to the City equals \$3.2 million.
- The Casino garage's Real Property Tax net of credits has never exceeded \$3.2 million, and the Fiscal 2019 projection assumes the minimum guarantee.
- This revenue supports the General Fund at large.

Casino Parking Garage	Fiscal 2019 Estimated
Minimum Guarantee	\$3.2 million

Summary of Operating Budget Recommendations

FISCAL 2019

Preliminary Budget Plan

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Fiscal 2019
Recommended Budget Appropriation Levels

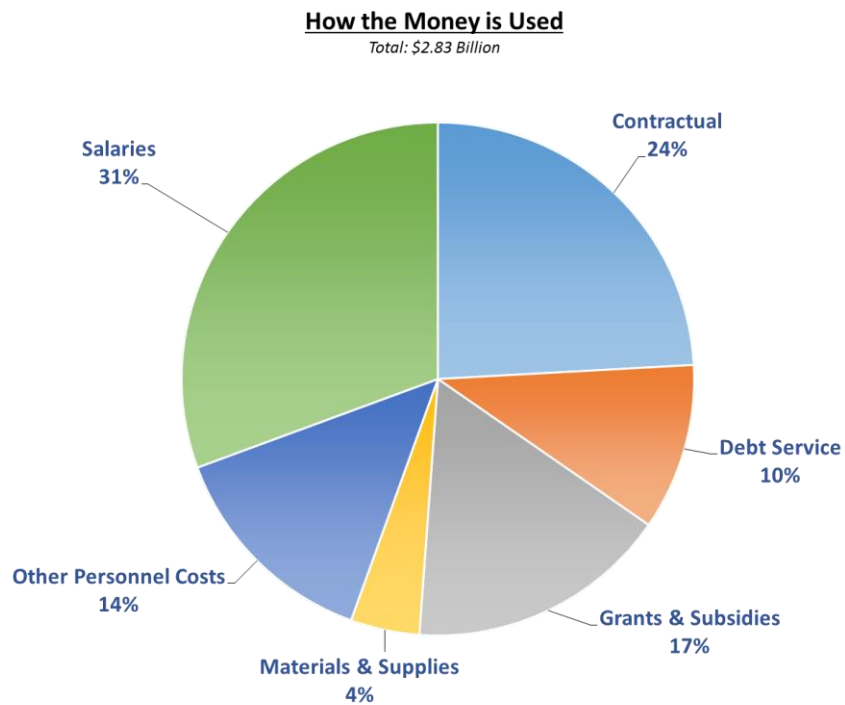
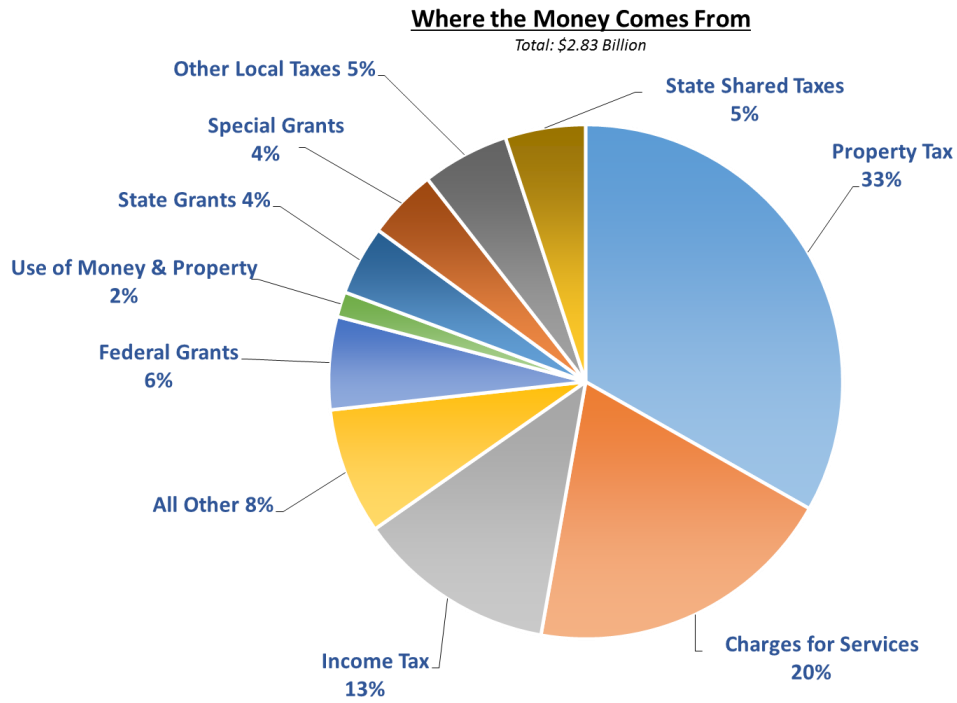
Fiscal 2019	Recommended Amount	Change from Fiscal 2018	Percent Change from Fiscal 2018
Operating Plan	\$2.8 billion	+\$56.3 million	+2.0%
Capital Plan	\$618.4 million	-\$499.6 million	-44.7%
Total	\$3.4 billion	-\$443.3 million	-11.4%

The total Fiscal 2019 appropriation plan recommended by the Department of Finance for the City of Baltimore is \$3.4 billion. This is a decrease of \$443.3 million or 11.4% below the Fiscal 2018 Adopted Budget.

The two components of the total recommended appropriation plan are the Operating Budget plan and the Capital Budget plan. The Operating plan is recommended at \$2.83 billion, which is an increase of \$56.3 million or 2.0%. The Capital plan is recommended at \$618.4 million, which is a decrease of \$499.6 million or 44.7%. More explanation regarding the Capital Budget plan is available in the “Summary of Capital Budget Recommendations” section of this publication.

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FISCAL 2019 OPERATING BUDGET RECOMMENDATIONS



Fiscal 2019
OPERATING AND CAPITAL BUDGET FUND DISTRIBUTION
 Finance Recommendations

Funds	Operating Budget	Capital Budget	Total
General	\$1,857,550,000	\$25,250,000	\$1,882,800,000
Parking Management	\$25,398,156	\$0	\$25,398,156
Parking Enterprise	\$22,548,739	\$0	\$22,548,739
Convention Center Bond	\$4,562,625	\$0	\$4,562,625
Water and Waste Water Utilities	\$460,974,006	\$17,159,000	\$478,133,006
Stormwater Utility	\$30,449,460	\$25,976,000	\$56,425,460
Conduit Enterprise	\$11,968,849	\$20,000,000	\$31,968,849
Loan and Guarantee Enterprise	\$0	\$0	\$0
Federal Grants	\$164,974,914	\$65,884,000	\$230,858,914
State Grants	\$123,578,509	\$73,249,000	\$196,827,509
General Obligation Bonds	\$0	\$65,000,000	\$65,000,000
Special Funds	\$124,709,304	\$0	\$124,709,304
Revenue Bonds	\$0	\$222,875,000	\$222,875,000
County Transportation Bonds	\$0	\$15,000,000	\$15,000,000
Other	\$0	\$87,976,000	\$87,976,000
Total - All Funds	\$2,826,714,562	\$618,369,000	\$3,445,083,562

Fiscal 2019
FINANCE RECOMMENDATIONS BY FUND

	Fiscal 2018 Budget	Fiscal 2019 Budget	Dollar Change	Percent Change
<i>Operating Funds</i>				
Local and State-shared Funds				
General	\$1,813,500,000	\$1,857,550,000	\$44,050,000	2.4%
Parking Management	\$25,642,970	\$25,398,156	(\$244,814)	-1.0%
Convention Center Bond	\$4,580,088	\$4,562,625	(\$17,463)	-0.4%
Total	\$1,843,723,058	\$1,887,510,781	\$43,787,723	2.4%
Enterprise Funds				
Waste Water Utility	\$269,596,071	\$269,267,317	(\$328,754)	-0.1%
Water Utility	\$192,771,223	\$191,706,689	(\$1,064,534)	-0.6%
Stormwater Utility	\$29,467,335	\$30,449,460	\$982,125	3.3%
Parking Enterprise	\$33,222,138	\$22,548,739	(\$10,673,399)	-32.1%
Conduit Enterprise	\$11,746,671	\$11,968,849	\$222,178	1.9%
Loan and Guarantee Enterprise	\$512,743	\$0	(\$512,743)	-100.0%
Total	\$537,316,181	\$525,941,054	(\$11,375,127)	-2.1%
Grant Funds				
Federal	\$174,411,770	\$164,974,914	(\$9,436,856)	-5.4%
State	\$95,656,655	\$123,578,509	\$27,921,854	29.2%
Special	\$119,303,476	\$124,709,304	\$5,405,828	4.5%
Total	\$389,371,901	\$413,262,727	\$23,890,826	6.1%
Total Operating - All Funds	\$2,770,411,140	\$2,826,714,562	\$56,303,422	2.0%
<i>Capital Funds</i>				
Pay-As-You-Go				
General	\$21,400,000	\$25,250,000	\$3,850,000	18.0%
Conduit Enterprise	\$20,000,000	\$20,000,000	\$0	0.0%
Waste Water Utility	\$15,000,000	\$8,078,000	(\$6,922,000)	-46.1%
Water Utility	\$10,000,000	\$9,081,000	(\$919,000)	-9.2%
Stormwater Utility	\$5,223,000	\$25,976,000	\$20,753,000	397.3%
Total	\$71,623,000	\$88,385,000	\$16,762,000	23.4%
Grants				
Federal	\$49,002,000	\$65,884,000	\$16,882,000	34.5%
State	\$258,485,000	\$73,249,000	(\$185,236,000)	-71.7%
Total	\$307,487,000	\$139,133,000	(\$168,354,000)	-54.8%
Loans and Bonds				
Revenue Bonds	\$436,378,000	\$222,875,000	(\$213,503,000)	-48.9%
General Obligation Bonds	\$65,000,000	\$65,000,000	\$0	0.0%
County Transportation Bonds	\$15,000,000	\$15,000,000	\$0	0.0%
Total	\$516,378,000	\$302,875,000	(\$213,503,000)	-41.3%
All Other	\$222,523,000	\$87,976,000	(\$134,547,000)	-60.5%
Total Capital - All Funds	\$1,118,011,000	\$618,369,000	(\$499,642,000)	-44.7%

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Outcome Budgeting is Baltimore’s innovative budget process that aligns City resources with desired results. Under this process, the budget is organized around the City’s priority outcomes – the results that matter most to citizens.

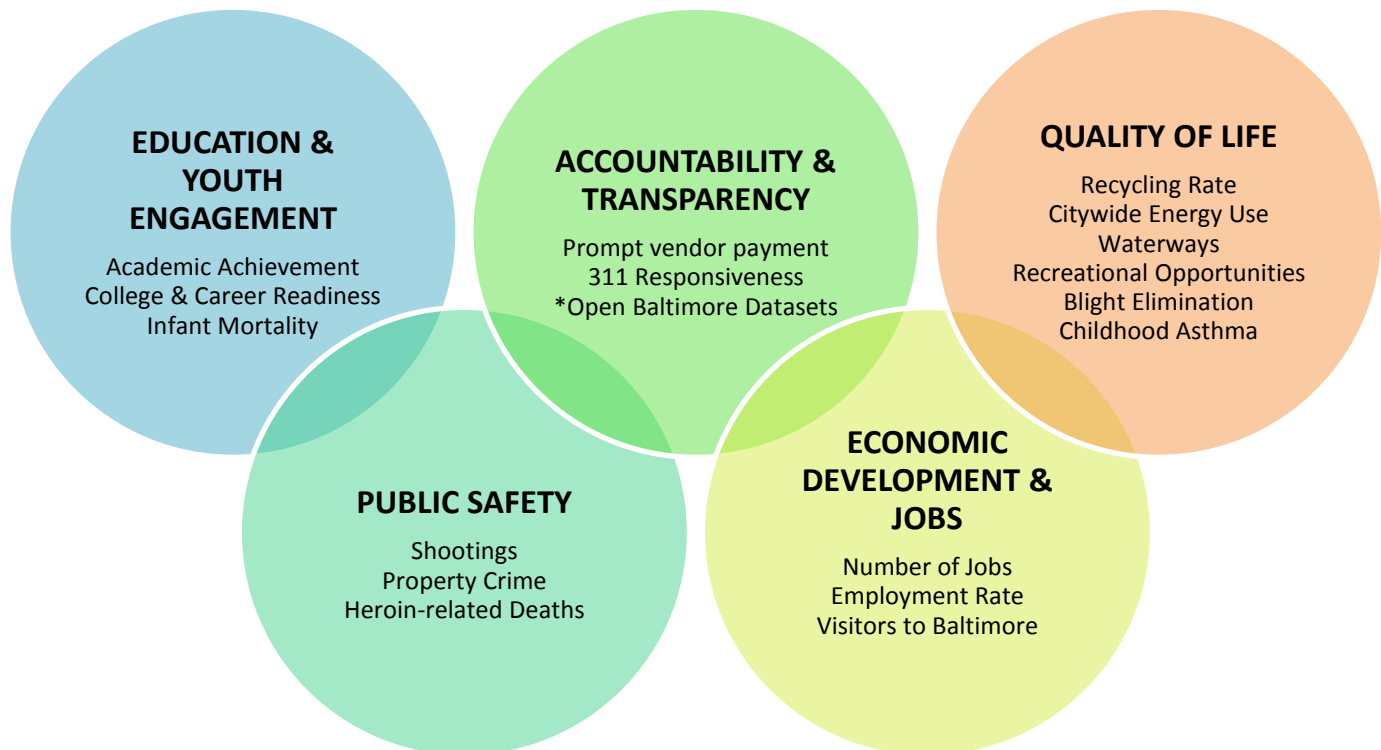
Traditional budgeting uses the previous year’s spending as the starting point for any agency budget increase or decrease. In contrast, Outcome Budgeting starts with the strategic outcomes we want to achieve. Funds are allocated to the services that will be most effective in furthering those outcomes.

Budgeting by outcome allows us to:

- Address fiscal constraints
- Measure performance
- Reward innovation
- Enhance the transparency of the budget process

Mayor Pugh’s Five Pillars guided the development of the Fiscal 2019 budget. The diagram below shows the population-level indicators under each Pillar that are used to monitor progress on achieving strategic outcomes for the City. The indicators must capture citywide trends and most draw from reliable sources of data external to the City. These are subject to review each year.

Mayor Pugh's Five Pillars



**Data not included in this document, as this is a preliminary indicator still under review*

The Mayor’s Office of Sustainable Solutions (MOSS) CitistatSMART Division works closely with the Bureau of the Budget and Management Research (BBMR) to hold agencies accountable for tracking performance and demonstrating alignment with strategic goals.

In Fiscal 2018, the new MOSS-CitistatSMART team launched a comprehensive review of all service-level performance measures citywide. The first round of recommended changes that emerged from this review will be reflected in the agency detail books to be released in May 2018. CitistatSMART expects to complete their review in Fiscal 2020.

Our ultimate goal is to combine strategic planning, performance management, and Outcome Budgeting in a comprehensive program for good governance. We examine the factors impacting service delivery and encourage agencies to apply best practices or innovative solutions to make the most of limited resources. Through continuous improvement in service delivery, we strive to accelerate progress towards the Mayor’s priority outcomes.



Budget summaries for each of the Five Pillars in the next section highlight how Fiscal 2019 budget investments prioritize services that are high-performing and closely aligned with the City’s strategic goals.

Key results funded in the Fiscal 2019 Recommended Budget:

- The Family League Pre and Post Natal Home Visiting Program aims to see 80% of children in home visiting programs exhibit developmentally on-track social behavior and emotional well-being. The program also aims for the percent of babies with low birth weight to drop to 11.2% citywide, compared to 12.3% in 2015.
- Head Start has set a target of 90% of 3 and 4-year-olds scoring “proficient” in each school readiness domain, an increase from 87% in 2016.
- 9,000 youth will be placed in YouthWorks summer jobs positions, with the goal of 90% of employers saying they would recommend YouthWorks to other organizations seeking entry-level employees.
- The Enoch Pratt Free Library will target 36,600 participants in the Summer Learning Program, 55,900 in the School Readiness Program, and 6,500 in computer training classes at branch technology labs.
- The Mayor’s Office of Employment Development will target 850 out-of-school youth, aged 17 to 24, for access to a full range of educational, occupational, and personal support services via two Youth Opportunity Centers in East and West Baltimore.
- The Department of Recreation and Parks expects 250,000 visitors to outdoor pools this summer through its Aquatics service. The Department maintains 6 park pools, 13 neighborhood pools, 20 wading pools, 3 indoor pools, and 2 splash pads.
- Family League expects to serve 25,000 youth in Community Schools and community-based Out of School Time programs and aims for 90% of Out of School Time participants not being chronically absent from school.

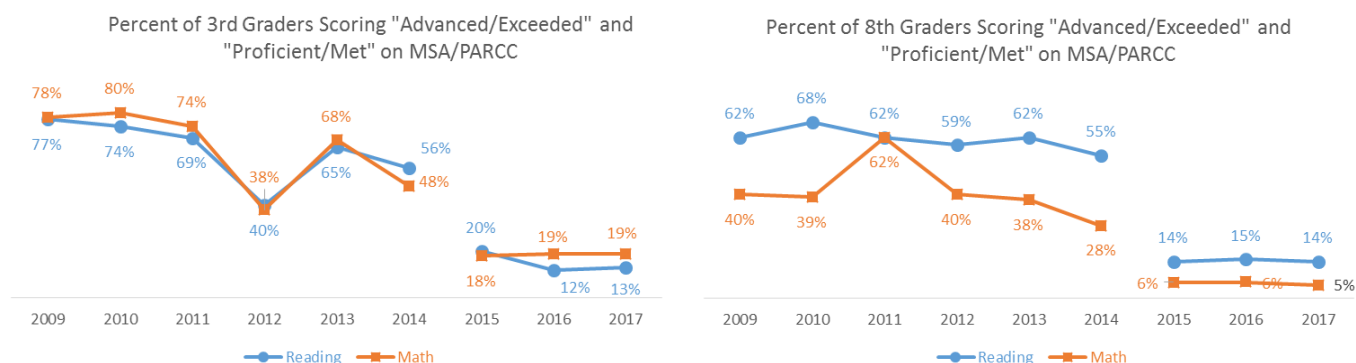
Key budget decisions in Education and Youth Engagement:

- The City is providing \$90.2 million of bridge funding to City Schools over three years (Fiscal 2018 – Fiscal 2020) to help make up for lost State formula aid and growing costs. This includes \$32.3 million in Fiscal 2019.
- The Children and Youth Fund will dedicate \$12.4 million in funding for new or enhanced youth programs in Fiscal 2019.
- The recommended budget includes \$500,000 to support the Mayor’s Scholars Program, providing last-dollar scholarships to Baltimore City Community College for graduates of Baltimore City Public Schools with a goal of enrolling 500 new students by the second year of the program.
- The General Fund maintains funding of \$6.5 million for Family League of Baltimore City (FLBC) community school and out of school time programming, as well as \$500,000 in Community Development Block Grant (CDBG) funding supporting youth programs.
- The recommended budget also provides \$2.6 million in funding for youth programs via grants made and overseen by The Baltimore City Foundation.
- The recommended budget supports \$346,000 in funding for grants to Experience Corps and Maryland Cooperative Extension, as well as \$158,000 in funding for the Waverly and Northwood before and after care centers.

Fiscal 2019 Recommendation Overview

Fund Name	Fiscal 2018 Adopted	Fiscal 2019 CLS	Fiscal 2019 Recommended	Change from CLS	% Change from CLS
Federal	35,804,680	36,665,452	34,956,762	(1,708,690)	-5%
General	358,851,663	360,192,877	359,937,638	(255,239)	0%
Special	19,604,817	19,846,758	21,943,954	2,097,196	11%
State	18,707,576	19,003,163	18,489,983	(513,180)	-3%
Total	432,968,736	435,708,250	435,328,337	(379,913)	0%

Indicator: Academic Achievement



Source: Maryland Report Card

In 2015, Maryland replaced the Maryland School Assessments (MSA) with the new Partnership for Assessment of Readiness for College and Careers (PARCC). The PARCC is aligned to new standards based on the Common Core standards.

<u>Positive Factors:</u>	<u>Negative Factors:</u>
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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 2019 recommended budget invests in services and programs that will support the Academic Achievement indicator:

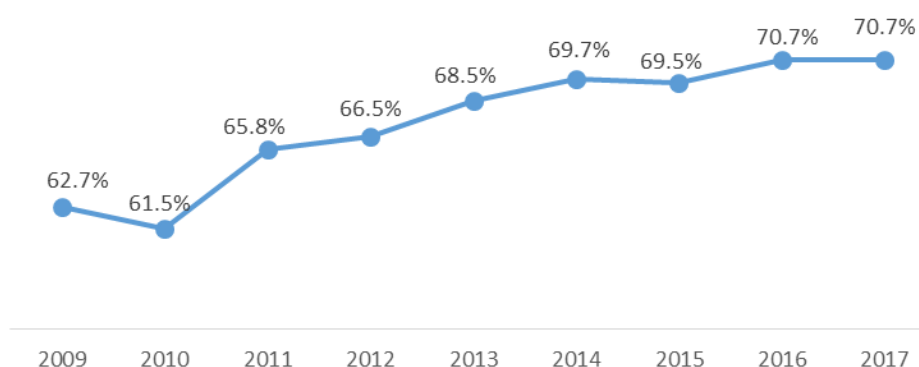
Funding City Schools at \$32.3 million above the Fiscal 2017 level will help bridge City Schools' budget gap caused by decreased State Aid revenue and increasing costs. The City will provide an estimated \$25.4 million for the 21st Century School Modernization Plan. In addition, the Fiscal 2019 Capital Improvement Program provides \$17 million in General Obligation Bond funding and \$2 million in PAYGO funding to City Schools for school facility improvements. Total City support for City Schools in Fiscal 2019 is expected to be \$371.1 million, which includes \$275.4 million in Maintenance of Effort funding.

Maintaining current levels of service with a \$25.7 million General Fund appropriation for the Enoch Pratt Free Library will support 1.85 million visits to the Library, 55,900 School Readiness program participants, and 36,600 Summer Learning participants. In January 2018, with increased funding from the State and City, the Library expanded library hours by 30%, with all neighborhood branches opening at 10 a.m., six days a week. Central Library renovations are expected to be completed in the first half of 2019, with new and improved spaces, technology upgrades, and safer/up-to-date facilities.

Maintaining funding of \$6.5 million in General Fund support for Family League of Baltimore City community school and out of school time programming, providing \$2.6 million in funding for youth programs via grants made and overseen by The Baltimore City Foundation, and supporting a \$12.4 million appropriation to the Children and Youth Fund.

Indicator: College & Career Readiness

Baltimore City Public Schools 4-year Adjusted Cohort Graduation Rate



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.

<u>Positive Factors:</u>	<u>Negative Factors:</u>
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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 2019 recommended budget invests in services and programs that will support the College and Career Readiness indicator:

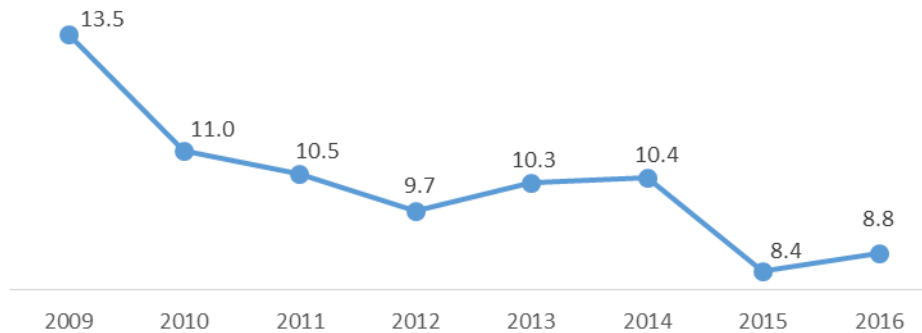
Investing up to \$500,000 in the Mayor's Scholars Program, which will provide last-dollar scholarships to Baltimore City Community College for graduates of Baltimore City Public Schools that reside in Baltimore City.

Increasing General Fund support for Workforce Services for Out of School Youth to \$3.8 million, which in Fiscal 2017, provided 950 youth with educational, vocational, and personal services at two centers. Services offered include community-based educational services and GED preparation, towards the goal of college and career readiness. YO! Centers serve as a safety net for students who leave school without earning their high school diploma.

Maintaining \$2.2 million in General Fund support for the YouthWorks Summer Jobs program, with a goal of placing 9,000 youth in summer jobs. The program anticipates that 90% of participants will report that they feel more prepared to enter the workforce as a result of their participation in the program. YouthWorks plans to continue expanding the Hire One component of the program, which pairs youth with private-sector employers who pay their wages.

Indicator: Infant Mortality

Number of deaths of children less than one year of age per 1,000 live births



Source: Vital Statistics

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 2019 recommended budget invests in services and programs that will support a reduction in infant mortality:

Maintaining the current General Fund support level of \$3.5 million for the programs delivered by Maternal and Child Health 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. Maternal and Child Health plans to serve 150 families receiving case management services by professional home visitors in Fiscal 2019, and Family League will serve 550 families.

Support for Baltimore City Public Schools

Public schools in Maryland are funded by both local governments and the State. By design, State aid to public schools is distributed inversely to local wealth, whereby the less affluent school districts get more State aid. Wealth is measured in terms of county property values and personal income; by both measures, Baltimore is at or near the bottom among Maryland jurisdictions. Since Baltimore City is one of the poorest jurisdictions in Maryland, City Schools currently receives 65% of its funding from the State. Other low wealth jurisdictions that contribute less than a quarter of their share of education funding include Allegany, Caroline, Somerset, and Wicomico Counties.

Fiscal 2019 is the second year of Mayor Pugh's three-year, \$90.2 million bridge funding plan to help City Schools address the district's budget shortfall. This includes \$22.4 million in Fiscal 2018, \$32.3 million in Fiscal 2019, and \$35.5 million in Fiscal 2020. In Fiscal 2018, an additional supplemental appropriation of \$3 million was provided. In Fiscal 2019, this bridge funding includes a \$10 million permanent Maintenance of Effort increase, \$12.4 million in school health services, and \$9.9 million in support of risk management costs. The chart below shows all City support for City Schools from Fiscal 2017 through Fiscal 2019 (Preliminary):

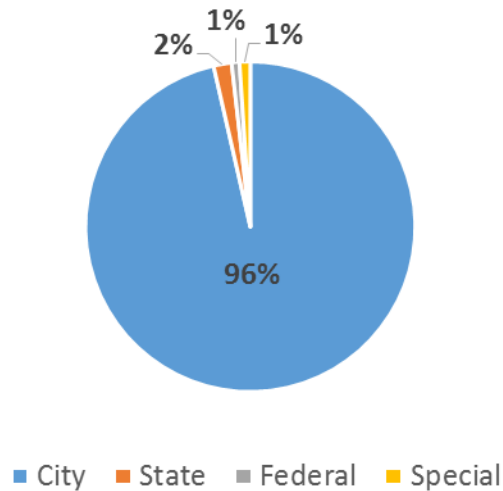
City Support for Baltimore City Public Schools Fiscal 2017 – Fiscal 2019			
Category of Expense	Fiscal 2017 Adopted	Fiscal 2018 Adjusted	Fiscal 2019 Preliminary
Direct Payment by the City to City Schools			
Maintenance of Effort			
Base Maintenance of Effort (MOE)	\$207,306,071	\$217,706,071	\$227,706,071
Retiree Health Benefits	\$29,805,357	\$29,805,357	\$29,805,357
Teacher Pension	\$17,900,753	\$17,900,753	\$17,900,753
Maintenance of Effort (MOE)	\$255,012,181	\$265,412,181	\$275,412,181
Other Direct Payments			
Additional City Funding for Schools	\$10,400,000	\$13,000,000	\$0
Subtotal: Direct Support	\$265,412,181	\$278,412,181	\$275,412,181
Costs of the City in Support of City Schools			
Health/School Nurse Program (General Fund portion)	\$2,683,130	\$14,752,464	\$14,369,777
School Crossing Guards	\$3,916,360	\$5,699,122	\$5,194,366
Risk Management for Schools	\$0	\$0	\$9,900,000
Subtotal: In Support of Schools	\$6,599,490	\$20,451,586	\$29,464,143
Capital - City Support of City Schools			
Debt Service/COPs for Schools	\$19,431,438	\$18,663,223	\$19,125,424
GO Bond support for School Construction Projects	\$17,000,000	\$17,000,000	\$17,000,000
PAYGO support for School Construction Projects	\$0	\$0	\$2,000,000
Subtotal: Capital Support	\$36,431,438	\$35,663,223	\$38,125,424
Capital - City Support for 21st Century School Buildings Program			
Beverage Tax Contribution - School Construction	\$10,400,000	\$12,000,000	\$12,400,000
Casino Lease Contribution - School Construction	\$886,000	\$1,250,000	\$1,350,000
Table Games Aid - School Construction	\$1,500,000	\$3,600,000	\$5,480,300
Subtotal: 21st Century Schools Support	\$12,786,000	\$16,850,000	\$19,230,300
Other Support for City Schools – Guaranteed Tax Base \$ (GTB)			
GTB Leveraged from Retiree Health Benefits Contribution	\$8,611,713	\$7,056,742	\$6,145,431
GTB Leveraged from Additional Direct Payments	\$0	\$2,462,848	\$2,680,486
Subtotal: GTB Support	\$8,611,713	\$9,519,590	\$8,825,917
Total City Support for Baltimore City Public Schools	\$329,840,822	\$360,896,580	\$371,057,965

Education and Youth Engagement

Whereas the majority of funding for City Schools comes from the State by design, 96% of funding for the Baltimore Police Department comes from the City. In Fiscal 2019, the recommended General Fund appropriation to Police is \$492 million, with a total proposed budget of \$511 million from all sources. Revenue from all sources for Baltimore City Public Schools in Fiscal 2019 is estimated at \$1.3 billion. Total City support for City Schools in Fiscal 2019 is estimated at \$371 million.

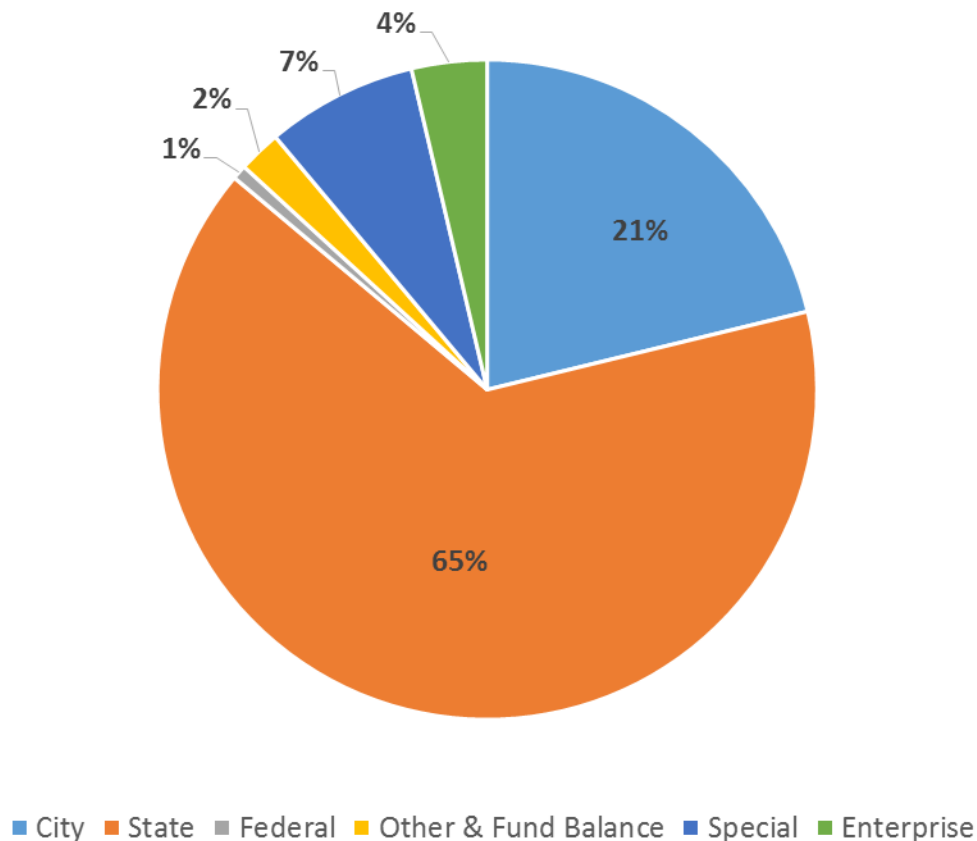
Police Funding by Source

Fiscal 2019 Recommended: \$511 Million



City Schools Funding by Source

Fiscal 2019 Estimated: \$1.3 Billion



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

Outcome, Service and Fund	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Education	432,968,736	435,708,250	435,328,337	(379,913)
308 Maternal and Child Health	25,121,606	25,616,934	24,704,909	(912,025)
General	1,871,509	2,007,221	2,462,809	455,588
Federal	20,176,335	20,402,333	18,322,897	(2,079,436)
State	2,023,143	2,030,277	1,813,362	(216,915)
Special	1,050,619	1,177,103	2,105,841	928,738
310 School Health Services	16,080,888	15,864,550	15,628,834	(235,716)
General	14,752,464	15,062,096	14,394,577	(667,519)
Federal	39,580	31,878	34,354	2,476
State	502,171	491,369	497,741	6,372
Special	786,673	279,207	702,162	422,955
316 Youth Violence Prevention	2,820,637	4,542,810	3,242,236	(1,300,574)
General	971,645	2,437,479	793,887	(1,643,592)
Federal	1,581,406	1,829,570	2,381,844	552,274
State	267,586	275,761	66,505	(209,256)
352 Baltimore City Public Schools	280,896,604	275,412,181	275,412,181	0
General	280,896,604	275,412,181	275,412,181	0
385 Health and Welfare Grants	1,244,812	1,273,442	1,273,442	0
General	1,244,812	1,273,442	1,273,442	0
446 Educational Grants	19,707,231	23,307,011	23,374,011	567,000
General	7,341,231	10,476,511	10,976,511	500,000
Federal	500,000	511,500	511,500	0
Special	11,866,000	12,319,000	12,386,000	67,000
604 Before and After Care	173,078	158,531	158,022	(509)
General	173,078	158,531	158,022	(509)
605 Head Start	8,501,377	8,709,137	8,712,350	3,213
General	510,000	521,730	521,730	0
Federal	7,766,894	7,957,761	7,957,636	(125)
State	224,483	229,646	132,984	(96,662)
Special	0	0	100,000	100,000
616 Juvenile Justice	375,738	370,469	0	(370,469)
General	208,427	215,686	0	(215,686)
Federal	88,974	74,891	0	(74,891)
State	78,337	79,892	0	(79,892)
644 Administration - Rec and Parks	5,299,502	5,284,370	4,601,351	(683,019)
General	4,459,521	4,424,789	4,457,870	33,081
State	139,981	143,481	143,481	0
Special	700,000	716,100	0	(716,100)
645 Aquatics	3,126,602	3,209,968	3,215,909	5,941
General	2,422,781	2,489,959	2,495,900	5,941
Special	703,821	720,009	720,009	0
647 Youth and Adult Sports	826,465	865,938	868,304	2,366
General	661,555	694,022	696,388	2,366
Special	164,910	171,916	171,916	0
648 Community Recreation Centers	14,381,268	14,625,931	15,176,698	550,767
General	12,968,327	13,180,492	13,711,259	530,767
Federal	282,865	289,371	289,371	0
Special	1,130,076	1,156,068	1,176,068	20,000
649 Special Facilities Management - Recreation	1,479,730	1,488,582	2,338,721	850,139
Special	1,479,730	1,488,582	2,338,721	850,139
740 Dawson Center	360,017	401,655	425,552	23,897
General	32,315	33,059	31,253	(1,806)
Federal	327,702	368,596	394,299	25,703
788 Information Services	39,426,880	40,186,647	40,506,973	320,326
General	24,942,789	25,467,776	25,712,322	244,546
State	13,598,603	13,762,898	13,921,414	158,516
Special	885,488	955,973	873,237	(82,736)
791 BCPS Alternative Options Academy for Youth	202,777	202,683	211,141	8,458
State	202,777	202,683	211,141	8,458
797 Workforce Services for Out of School Youth-Youth Opportunity	3,672,000	4,460,009	4,674,426	214,417

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

Outcome, Service and Fund	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Education (Continued)	432,968,736	435,708,250	435,328,337	(379,913)
General	2,928,616	3,683,876	3,752,114	68,238
Federal	514,973	533,772	652,312	118,540
State	140,911	146,811	100,000	(46,811)
Special	87,500	95,550	170,000	74,450
798 Youth Works Summer Job Program	5,722,675	6,051,227	6,979,987	928,760
General	1,943,091	2,047,487	2,176,632	129,145
Federal	1,500,000	1,596,145	2,000,000	403,855
State	1,529,584	1,640,345	1,603,355	(36,990)
Special	750,000	767,250	1,200,000	432,750
800 Workforce Services for WIOA Funded Youth	3,025,951	3,069,635	2,757,976	(311,659)
General	0	0	345,427	345,427
Federal	3,025,951	3,069,635	2,412,549	(657,086)
817 Orphans' Court	522,898	606,540	565,314	(41,226)
General	522,898	606,540	565,314	(41,226)
TOTAL OPERATING BUDGET	432,968,736	435,708,250	435,328,337	(379,913)
LESS INTERNAL SERVICE FUND	0	0	0	0
TOTAL OPERATING APPROPRIATIONS	432,968,736	435,708,250	435,328,337	(379,913)

Key results funded in the Fiscal 2019 Recommended Budget:

- The Police Department's Crime Laboratory establishes a Fiscal 2019 combined database hit rate of 29% for DNA, fingerprints, and ballistics.
- The Fire Department expects to respond to 173,000 incidents during Fiscal 2019.
- Emergency Medical Services, has a Fiscal 2019 goal of responding to 90% of incidents within eight minutes.
- The Mayor's Office of Employment Development has a Fiscal 2019 target of providing services to at least 450 ex-offenders who also obtain employment.
- The Mayor's Office of Criminal Justice sets a target of 35% for crime reduction in areas with CitiWatch cameras versus immediate surrounding areas without cameras, for Fiscal 2019.
- The Department of Transportation sets a Fiscal 2019 target of 90% for street light outages that will be repaired within four days. Recent installation of 7,500 LED fixtures is expected to reduce outages.

Key budget decisions in Public Safety:

- Baltimore Police Department (BPD)
 - The recommended budget includes \$9 million for 100 new sworn positions. This funding more closely aligns the Department's budget with recent spending levels, and provides positions to support recruiting and hiring strategies.
 - The budget plan includes \$1.3 million for 13 Firearms Examiner positions and associated costs, for the Crime Laboratory. These personnel will increase efficiency of data entry into the National Integrated Ballistic Information Network.
 - The budget supports \$750,000 for the rollout of Strategic Decision Support Centers in each Police District, which will enable law enforcement to deploy intelligence to patrol officers on the streets. This funding leverages \$150,000 from the Federal Bureau of Justice Assistance as well as \$400,000 from the Johns Hopkins University.
- Mayor's Office of Criminal Justice (MOCJ)
 - The budget plan includes \$3.6 million for the Safe Streets program, which expands from four existing sites to 10 total. An additional \$1.7 million is transferred from the Health Department to support this program.
 - The budget supports \$1 million to leverage millions more in non-City funding for Roca – a mentorship and job readiness program. The City anticipates receiving \$10 million from various philanthropic organizations and corporations, with the General Fund pitching in to cover a four-year, \$3.8 million funding gap.
 - The budget recommends \$800,000 for recurring costs to operate crime cameras, license plate readers, and gunshot detection units, purchased with \$5 million from Bloomberg Family Philanthropies.
- Department of Transportation (DOT)
 - This budget includes \$8.5 million to support and expand the network of traffic cameras. Cameras will be installed near elementary schools and at locations where research supports links with reductions to traffic-related accidents.
- Fire Department (BCFD)
 - Two Fire Suppression units will be replaced with two additional full-time Basic Level of Service (BLS) units. This decision is made in response to increasing demand for non-emergency medical services and enables the Department to more effectively and efficiently deploy resources to address the needs of residents.

Public Safety

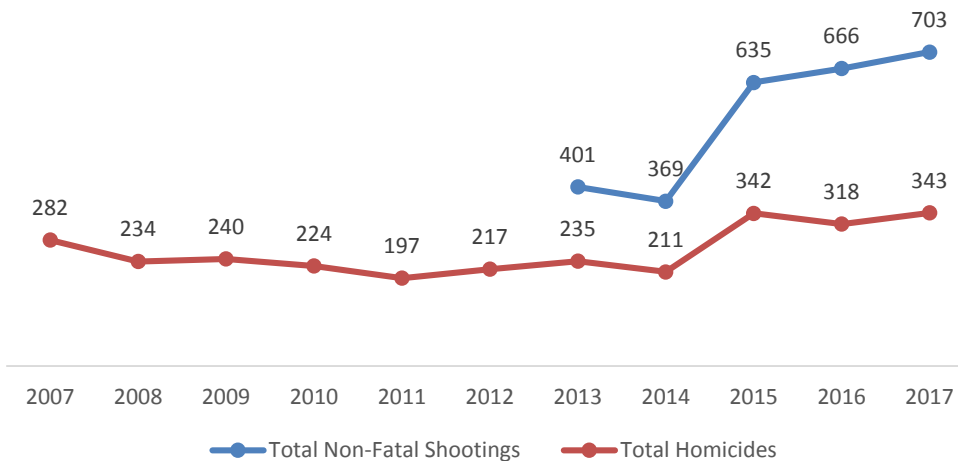
- Recommended funding includes pay raises for all 911 Operators. This decision will enable the Department to enhance recruitment and retention of personnel who are critical to the responsiveness and quality of the City's emergency services.
- EMS feeds will increase to achieve parity with national rates, generating \$1 million annually.
- State's Attorney's Office (SAO)
 - This budget includes an additional \$350,000 to enhance witness protection and relocation services, as well as to improve the agency's capacity for reviewing and storing police-worn camera footage.

Fiscal 2019 Recommendation Overview

Fund Name	Fiscal 2018 Adopted	Fiscal 2019 CLS	Fiscal 2019 Recommended	Change from CLS	% Change from CLS
General	789,628,179	817,291,811	822,518,083	5,226,272	1%
Federal	19,199,835	19,252,504	16,949,220	(2,303,284)	-12%
State	27,044,952	27,900,228	28,078,353	178,125	1%
Special	31,455,074	30,924,197	38,259,031	7,334,834	24%
Total	867,328,040	895,368,740	905,804,687	10,435,947	1%

Indicator: Total Number of Homicides and Non-Fatal Shootings

Total Non-Fatal Shootings and Homicides (All Weapons)



Source: BPD Open Data, Baltimore Sun

This information is sourced from the Baltimore Police Department's Open Data resource, a publicly available and easily accessible online data archive. This indicator measures number of homicides (from all weapons) and non-fatal shootings that occur in Baltimore on an annual basis. These figures do not include police-involved or self-inflicted incidents.

Positive Factors:

- Targeted enforcement of specific neighborhoods and known violent offenders.
- Discouraging illegal gun possession with regulation and aggressive prosecution.

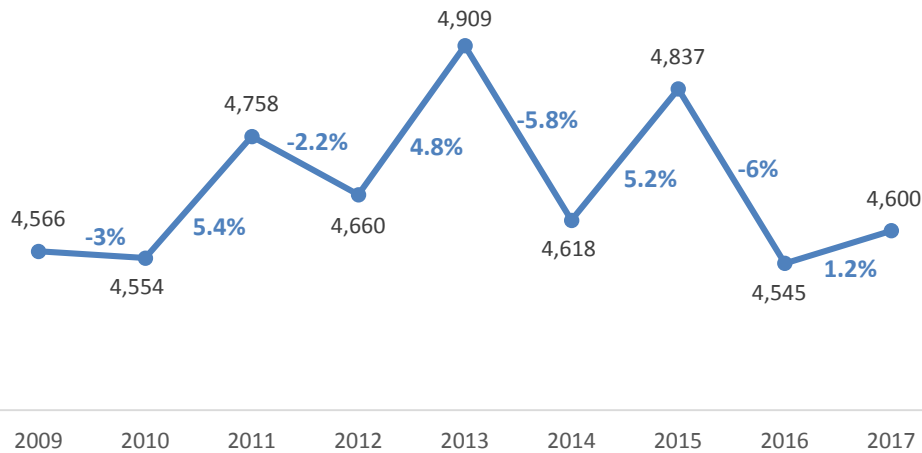
Negative Factors:

- Violence in the drug and gun marketplace.
- Barriers to legitimate economic opportunity, particularly for low-skill individuals and/or those with a criminal background.

The Fiscal 2019 recommended budget invests in numerous services and programs that will support positive movement on the Non-Fatal Shootings and Homicides indicator:

The Mayor's Office of Criminal Justice will enhance and expand the Safe Streets program, which will grow from its current capacity of four sites to 10 total sites. The existing sites are located in McElderry Park, Cherry Hill, Mondawmin, and Park Heights. Safe Streets works collaboratively with communities, and through public education, to promote a message that violence is not acceptable. The program utilizes a comprehensive outreach component, with social workers who canvas neighborhoods and connect with high-risk individuals to diffuse potentially violent situations and link them to services.

The Police Department will implement Strategic Decision Support Centers in each police district to enhance its application of crime data and predictive analytics. These "nerve centers" will bring technology to the forefront of crime prevention and violence reduction, in coordination with the City's expanding closed circuit television network. The BPD will also rollout 21st Century crime fighting technology such as gunshot detection units and mobile data computers in patrol vehicles. These tools will be used to implement targeted enforcement strategies on Trigger Pullers – violent repeat offenders who are involved in incidents throughout the City – and their associated criminal networks.

*Indicator: Property Crime***Total Property Crime per 100,000 Residents**

Source: BPD Open Data, DOJ Uniform Crime Reporting Data

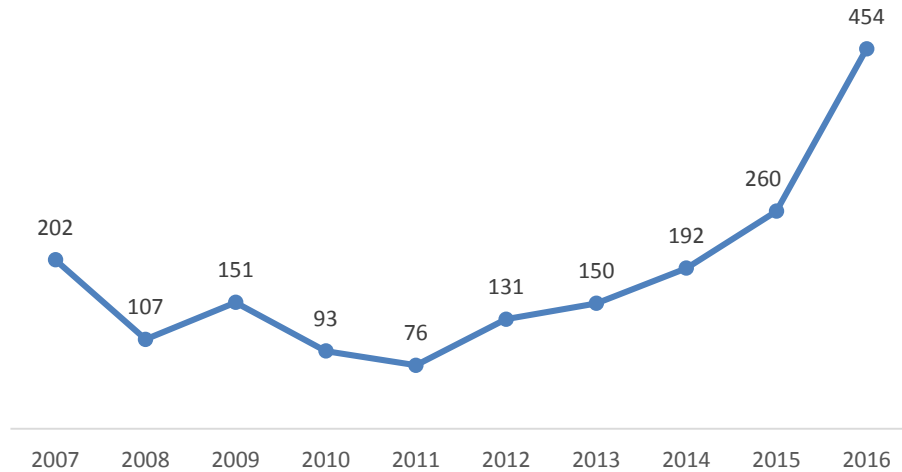
Property crime data includes burglary, larceny, theft, and motor vehicle theft. According to the Federal Bureau of Investigation, the objective of property crime is to obtain property or money and does not result in violence toward the victim. By this definition arson and vandalism are excluded.

<u>Positive Factors:</u>	<u>Negative Factors:</u>
<ul style="list-style-type: none"> Effectiveness of CitiWatch and closed circuit television cameras as a crime prevention tool. Employment and recreational opportunities for Baltimore youth, such as YouthWorks. 	<ul style="list-style-type: none"> Available resources for responding to, investigating, and processing property crimes. Barriers to upward economic mobility and community support systems.

The Fiscal 2019 recommended budget invests in numerous services and programs that will support positive movement on the Property Crimes indicator:

The Mayor's Office of Criminal Justice and Baltimore Police Department jointly manage the CitiWatch camera network, which includes more than 700 proactive surveillance cameras placed throughout the City. Many agencies and non-City entities leverage the enhanced situational awareness made possible by CitiWatch to reduce crime and increase quality of life for Baltimore's residents. This resource is collaboratively utilized in response to emergencies as well as routine public safety events. Additionally, the CitiWatch network helps to deter victimless activities that precipitate blight and crime, such as illegal dumping and vandalism.

The Mayor's Office of Criminal Justice continues to match State funding for two Youth Service Bureaus – located in Northwest and East Baltimore – in coordination with The Family League of Baltimore City. This arrangement makes possible the provision of counseling and support services for youth under 18 years of age who lack a strong social support network. Additionally, these resources are made available to the families of troubled young people, with the goal of promoting youth development and preventing juvenile delinquency.

*Indicator: Heroin-Related Deaths***Total Number of 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. This data does not reflect deaths associated with all opioids, such as fentanyl or those resulting from prescription drugs, which are often associated with heroin use.

Positive Factors:

- Tougher legal and regulatory stance on opioid prescription drugs, helping to reduce abuse that leads to heroin addiction.
- Use of Naloxone and Buprenorphine as treatment, and State primary adult care coverage of the latter.

Negative Factors:

- Increase in prices of prescription drugs compared with the relatively static price of heroin.
- Mixture of heroin with other substances such as carfentanyl (up to 5,000 times more potent than heroin) and difficulty regulating adulterants.

The Fiscal 2019 recommended budget invests in numerous services and programs that will support positive movement on the Heroin-Related Deaths Indicator:

The Health Department continues to implement a needs-based, negotiated syringe exchange model. The policy aims to increase the circulation of sterile syringes among the target population with an ultimate goal of decreasing the rate of HIV transmission that's attributable to unsafe injection practices among users. During Fiscal 2017 the Needle Exchange Program distributed approximately 1.5 million syringes – nearly triple the amount from Fiscal 2014. Additionally, the Overdose Response Program has trained tens of thousands of people to-date who are prepared to identify and respond to opioid-related overdoses, many of whom are trained with naloxone distribution.

The Fire Department has partnered with the University of Maryland Medical System (UMMS) to pilot a Mobile Integrated Health-Community Paramedicine (MIH-CP) program. This community-based healthcare solution targets high- and emerging-risk individuals served by BCFD's EMS and the UMMS systems. These individuals have complex health needs and utilize ambulance and emergency room services monthly, and possess medical and behavioral conditions that are not adequately addressed. The MIH-CP program represents a coordinated response to this issue, and involves paramedics and nurses who function outside of traditional emergency response and transport roles to assist with maintaining the health of these individuals at their homes, while also providing unscheduled access to care.

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

Outcome, Service and Fund	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Public Safety	867,328,040	895,368,740	905,804,687	10,435,947
115 Prosecution of Criminals	34,795,721	35,161,770	34,345,350	(816,420)
General	27,529,747	27,255,505	27,079,612	(175,893)
Federal	1,456,462	1,620,755	1,151,664	(469,091)
State	5,409,404	5,830,422	5,657,004	(173,418)
Special	400,108	455,088	457,070	1,982
307 Substance Use Disorder and Mental Health	2,297,760	2,350,609	4,884,121	2,533,512
General	1,763,171	1,803,724	1,767,650	(36,074)
Federal	0	0	1,340,936	1,340,936
State	534,589	546,885	1,775,535	1,228,650
315 Emergency Services - Health	9,895,342	10,181,750	10,295,058	113,308
General	691,930	682,541	854,246	171,705
Federal	694,479	766,103	923,456	157,353
State	8,164,581	8,400,703	8,182,545	(218,158)
Special	344,352	332,403	334,811	2,408
500 Street Lighting	23,173,562	22,242,229	22,212,892	(29,337)
General	23,173,562	22,242,229	22,212,892	(29,337)
600 Administration - Fire	10,759,040	11,331,330	11,323,921	(7,409)
General	8,868,340	9,397,144	9,389,735	(7,409)
Federal	1,533,000	1,568,259	1,568,259	0
State	357,700	365,927	365,927	0
602 Fire Suppression and Emergency Rescue	159,226,648	160,900,371	154,836,240	(6,064,131)
General	154,896,308	156,470,433	150,406,302	(6,064,131)
Federal	2,910,400	2,977,339	2,977,339	0
State	1,419,940	1,452,599	1,452,599	0
608 Emergency Management	1,033,803	1,059,126	1,049,530	(9,596)
General	727,203	745,474	735,878	(9,596)
Federal	306,600	313,652	313,652	0
609 Emergency Medical Services	46,089,148	48,639,551	48,769,071	129,520
General	27,020,135	29,711,188	29,833,212	122,024
State	83,928	85,859	85,859	0
Special	18,985,085	18,842,504	18,850,000	7,496
610 Fire and Emergency Community Outreach	346,248	632,329	629,734	(2,595)
General	346,248	632,329	629,734	(2,595)
612 Fire Investigation	1,058,108	1,108,971	754,520	(354,451)
General	1,058,108	1,108,971	754,520	(354,451)
614 Fire Communications and Dispatch	17,891,431	18,264,304	17,864,597	(399,707)
General	13,389,596	13,725,011	13,284,916	(440,095)
Special	4,501,835	4,539,293	4,579,681	40,388
615 Fire Training and Education	4,763,361	4,921,610	4,702,600	(219,010)
General	4,763,361	4,921,610	4,702,600	(219,010)
617 Criminal Justice Coordination	1,801,739	801,252	1,294,162	492,910
General	138,286	310,931	396,769	85,838
Federal	1,057,102	381,791	723,649	341,858
State	106,351	108,530	173,744	65,214
Special	500,000	0	0	0
618 Neighborhood Safety and Engagement	1,528,142	1,569,040	7,568,284	5,999,244
General	335,693	341,179	6,903,041	6,561,862
Federal	992,449	1,023,261	356,629	(666,632)
State	200,000	204,600	108,614	(95,986)
Special	0	0	200,000	200,000
621 Administration - Police	59,087,762	61,624,654	60,847,181	(777,473)
General	54,996,533	57,390,972	57,347,181	(43,791)
Federal	2,171,229	2,269,522	500,000	(1,769,522)
State	120,000	122,760	1,100,000	977,240
Special	1,800,000	1,841,400	1,900,000	58,600
622 Police Patrol	259,323,326	277,663,880	272,480,063	(5,183,817)
General	251,759,631	270,053,706	266,998,998	(3,054,708)
Federal	85,000	86,955	300,000	213,045
State	5,649,150	5,722,699	3,926,065	(1,796,634)
Special	1,829,545	1,800,520	1,255,000	(545,520)

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

Outcome, Service and Fund	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Public Safety (Continued)	867,328,040	895,368,740	905,804,687	10,435,947
623 Crime Investigation	34,753,540	35,093,489	34,715,532	(377,957)
General	34,073,540	34,397,849	33,957,532	(440,317)
Federal	80,000	81,840	270,000	188,160
State	600,000	613,800	488,000	(125,800)
624 Target Violent Criminals	43,722,929	43,998,966	43,372,016	(626,950)
General	37,952,740	38,152,843	37,983,308	(169,535)
Federal	0	0	81,619	81,619
State	3,604,309	3,631,603	3,092,569	(539,034)
Special	2,165,880	2,214,520	2,214,520	0
625 SWAT/ESU	9,743,808	9,800,322	9,669,092	(131,230)
General	9,743,808	9,800,322	9,669,092	(131,230)
626 Homeland Security - Intelligence	9,035,814	9,230,314	9,596,068	365,754
General	7,358,100	7,615,238	8,345,834	730,596
Federal	1,677,714	1,615,076	1,250,234	(364,842)
627 Emergency Communications	7,696,692	7,845,653	7,915,382	69,729
General	7,696,692	7,845,653	7,915,382	69,729
628 Police Internal Affairs	9,273,368	9,287,842	9,167,572	(120,270)
General	9,273,368	9,287,842	9,021,658	(266,184)
State	0	0	145,914	145,914
632 Manage Police Records	6,936,749	6,820,066	6,811,349	(8,717)
General	6,936,749	6,820,066	6,811,349	(8,717)
635 Police Recruiting and Training	13,939,176	14,381,844	14,263,097	(118,747)
General	13,939,176	14,381,844	14,243,097	(138,747)
Federal	0	0	20,000	20,000
637 Special Operations - K-9 and Mounted Unit	4,589,347	4,484,160	4,422,559	(61,601)
General	4,589,347	4,484,160	4,274,380	(209,780)
Federal	0	0	5,000	5,000
State	0	0	143,179	143,179
638 Marine Unit	2,086,635	2,106,225	2,077,195	(29,030)
General	2,086,635	2,106,225	2,077,195	(29,030)
640 Special Operations - Aviation	5,064,046	6,787,142	6,363,224	(423,918)
General	5,064,046	6,787,142	6,363,224	(423,918)
642 Crime Laboratory	17,417,129	17,046,222	18,127,957	1,081,735
General	15,666,672	15,285,888	17,228,757	1,942,869
Federal	1,750,457	1,760,334	899,200	(861,134)
684 Traffic Management	12,039,183	12,179,697	12,104,841	(74,856)
General	11,400,914	11,526,748	11,451,892	(74,856)
Special	638,269	652,949	652,949	0
689 Vehicle Impounding and Disposal	7,721,493	7,883,579	7,917,564	33,985
General	7,721,493	7,883,579	7,917,564	33,985
697 Traffic Safety	9,477,031	8,755,719	15,192,249	6,436,530
General	8,468,378	7,728,518	14,164,723	6,436,205
Federal	1,008,653	1,027,201	1,027,526	325
752 Community Outreach Services	1,654,807	1,695,080	1,451,345	(243,735)
General	1,444,807	1,480,250	1,451,345	(28,905)
Special	210,000	214,830	0	(214,830)
757 CitiWatch	2,369,683	2,299,030	9,083,340	6,784,310
General	2,217,341	2,268,340	2,768,340	500,000
Federal	72,342	0	0	0
Special	80,000	30,690	6,315,000	6,284,310
758 Coordination of Public Safety Strategy - Administration	2,050,649	2,042,514	3,772,528	1,730,014
General	665,803	628,951	795,528	166,577
Federal	1,339,846	1,367,528	900,000	(467,528)
State	45,000	46,035	577,000	530,965
Special	0	0	1,500,000	1,500,000
781 Administration - State's Attorney	6,480,718	6,660,103	6,783,306	123,203
General	6,480,718	6,660,103	6,783,306	123,203
786 Victim and Witness Services	2,690,373	3,057,524	3,662,390	604,866
General	1,376,271	1,431,543	1,770,059	338,516
Federal	1,314,102	1,625,981	1,840,057	214,076

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

Outcome, Service and Fund	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Public Safety (Continued)	867,328,040	895,368,740	905,804,687	10,435,947
State	0	0	52,274	52,274
796 Workforce Services for Ex-Offenders	1,672,925	1,718,779	1,736,658	17,879
General	172,925	184,066	485,133	301,067
Federal	750,000	766,907	500,000	(266,907)
State	750,000	767,806	751,525	(16,281)
848 Police Community Relations	608,727	618,025	617,885	(140)
General	608,727	618,025	617,885	(140)
851 Liquor License Compliance	1,158,864	1,174,264	1,144,266	(29,998)
General	1,158,864	1,174,264	1,144,266	(29,998)
881 Courthouse Security	4,708,554	4,588,256	4,608,332	20,076
General	4,708,554	4,588,256	4,608,332	20,076
882 Deputy Sheriff Enforcement	11,028,345	10,982,074	10,984,891	2,817
General	11,028,345	10,982,074	10,984,891	2,817
883 Service of Protective and Peace Orders	2,080,294	2,102,449	2,102,284	(165)
General	2,080,294	2,102,449	2,102,284	(165)
884 District Court Sheriff Services	2,794,273	2,841,472	2,846,402	4,930
General	2,794,273	2,841,472	2,846,402	4,930
889 Child Support Enforcement	1,461,747	1,435,154	1,438,039	2,885
General	1,461,747	1,435,154	1,438,039	2,885
TOTAL OPERATING BUDGET	867,328,040	895,368,740	905,804,687	10,435,947
LESS INTERNAL SERVICE FUND	0	0	0	0
TOTAL OPERATING APPROPRIATIONS	867,328,040	895,368,740	905,804,687	10,435,947

Key results funded in the Fiscal 2019 Recommended Budget

- The Department of Public Works received an additional \$1 million to prioritize service requests in the seven violence reduction initiative zones. In the initial phase of the program, the agency managed to reduce service request duration times by 86% while responding to over 10,000 Solid Waste service requests of all types.
- The budget invests an additional \$150,000 in Sustainable Transportation to maintain bike lanes and keep them clear of snow and debris. The City will improve its response to 311 service requests related to bike lanes, using new equipment and additional staff time.
- The budget continues to fund the Bureau of Solid Waste's program that provides cleaning, boarding, and rat control services to vacant and unoccupied properties that are cited by the City's housing inspectors. In the most recent year of available data, over 94% of these requests were completed on time.
- The budget maintains funding for the Baltimore City Fire Department (BCFD) to inspect each of its fire stations annually. Since FY 2016, the BCFD has maintained a 100% inspection rate.
- The Small Hauler's Program was initiated in April 2017 and operates out of the Northwest Transfer Station at 5030 Reisterstown Road. Since then, it is averaging 2,000 vehicles per month and generating \$600,000 annually. As a result of the Program, there has been a decrease in illegal dumping in the Northwest Quadrant of the City.
- DPW is in the process of implementing Phase I of its solar can initiative by installing approximately 150 cans in the Baltimore Casino Local Development Council (BCLDC) area and the Masonville Cove Community area.

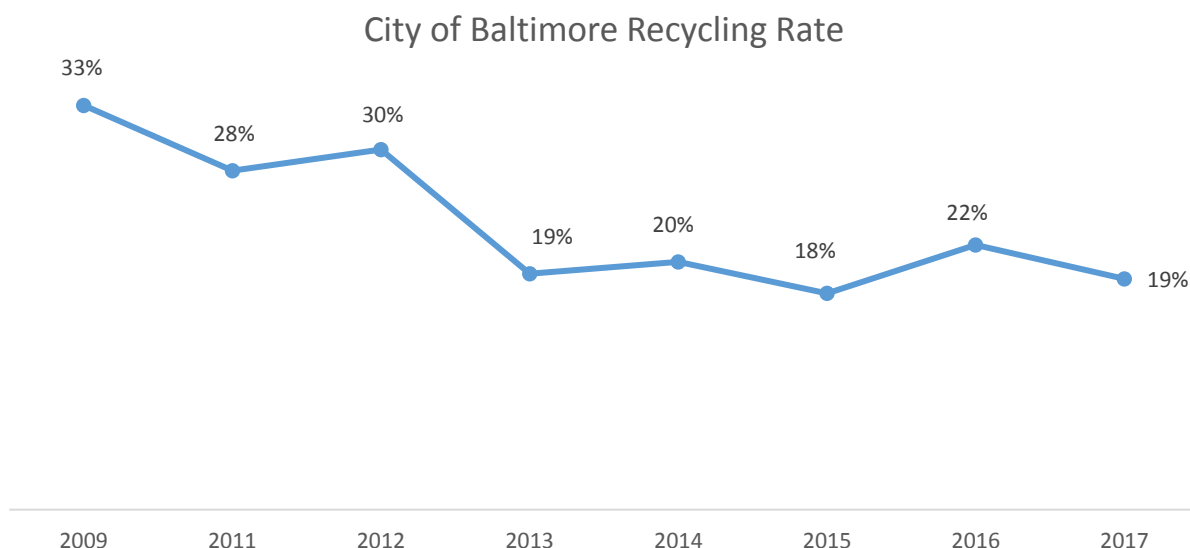
Key budget decisions in Quality of Life

- The Department of Housing and Community Development (DHCD) will complete restructuring to operate as a stand-alone entity in Fiscal 2019 after separation from the Housing Authority of Baltimore City. The Fiscal 2019 budget includes \$2.8M in supplemental funding to cover DHCD rebranding and website development (\$250K), new workspaces and facility renovations (\$500K), new IT infrastructure (\$545K), and personnel changes for staff reorganization (\$1.6M).
- The budget invests an additional \$2.4 million in homelessness services. This includes a \$2 million increase to emergency winter sheltering, and the creation of 6 new positions. The positions will expand current homeless outreach activities.
- The FY 19 budget includes a \$2 million increase for DCHD. The agency will use this money to support neighborhood-based community development corporations in their efforts to economically revitalize targeted areas.
- Over 65% of the FY 19 Capital budget will go toward public works and water, waste water, and storm water projects, helping to improve Baltimore's infrastructure and water quality.

Fiscal 2019 Recommendation Overview

Fund Name	Fiscal 2018 Adopted	Fiscal 2019 CLS	Fiscal 2019 Recommended	Change from CLS	% Change from CLS
Conduit Enterprise	11,746,671	11,927,647	11,968,849	41,202	0%
Federal	106,162,439	108,366,621	100,673,452	(7,693,169)	-7%
General	258,396,550	264,841,614	271,573,712	6,732,098	3%
Internal Service	89,327,640	94,963,420	96,003,271	1,039,851	1%
Special	34,527,715	35,156,545	22,156,257	(13,000,288)	-37%
State	34,104,529	34,879,087	59,842,489	24,963,402	72%
Stormwater Utility	29,467,335	30,122,339	30,449,460	327,121	1%
Wastewater Utility	269,596,071	272,592,470	269,267,317	(3,325,153)	-1%
Water Utility	192,771,223	194,686,520	191,706,689	(2,979,831)	-2%
Total	1,026,100,173	1,047,536,263	1,053,641,496	6,105,233	1%

Indicator: Recycling Rate



The City's recycling rate is provided by the Maryland Recycling Act, or MRA. MRA data includes private and commercial recycling rates, in addition to the public recycling data collected by the Department of Public Works. After 2012, ash from incinerated waste was no longer considered a recyclable material for use as a landfill cover material; this reduced the City's MRA-defined recycling rate. The City is working with the Maryland Department of the Environment (MDE) to return to using ash as daily cover, which will help to increase landfill capacity.

Positive Factors:

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

Negative Factors:

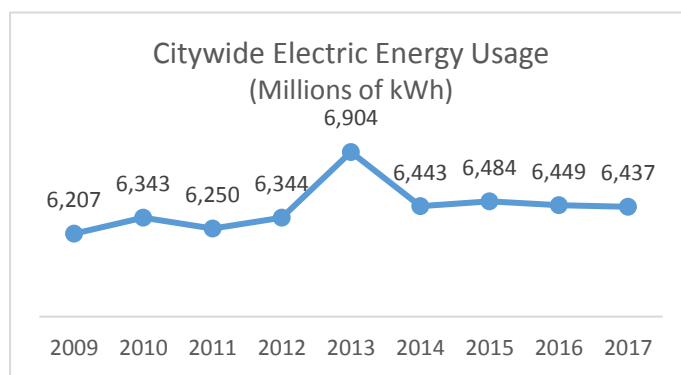
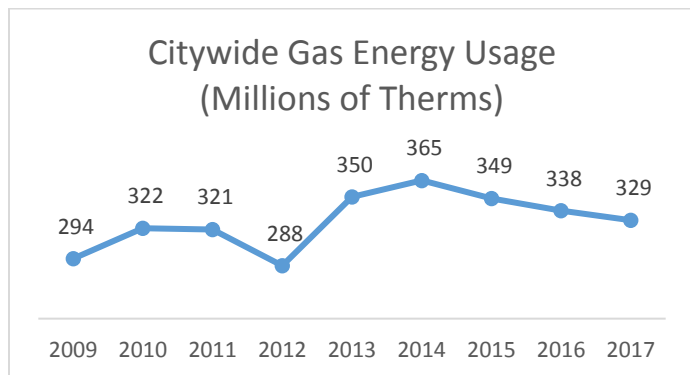
- Few direct incentives or penalties associated with household recycling.
- Gaps in environmental literacy – not knowing what items are recyclable or when recycling takes place.

The Fiscal 2019 recommended budget invests in numerous services and programs that will support the indicator:

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

In the past year, DPW's Bureau of Solid Waste partnered with the University of Chicago's Urban Labs to design a pilot research project to determine if convenience, incentives, and communications strategies play a notable role in whether people recycle. The Bureau implemented new four week initiatives and then tracked the recycling tonnage at the route-level to monitor any changes in behavior. This data, in addition to the baseline data of the previous year, has been given to the researchers at Urban Labs to analyze and form recommendations so that DPW can better target its efforts to increase Baltimore's recycling rate moving forward. DPW expects to receive formal recommendations from Urban Labs by the end of this fiscal year.

Indicator: Citywide Energy Use



Source: Baltimore Gas & Electric

These data points come directly from the Baltimore Gas and Electric Company and include all residential, commercial, and industrial energy consumption.

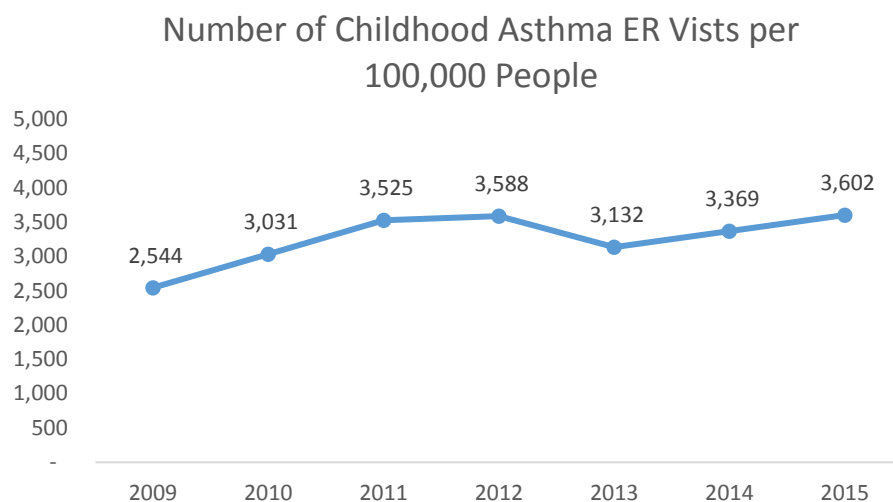
<u>Positive Factors:</u>	<u>Negative Factors:</u>
<ul style="list-style-type: none"> • The Baltimore Energy Challenge. • Smart metering projects for City buildings and energy retrofits. 	<ul style="list-style-type: none"> • Declining or limited tree canopy. • Lack of public information and education about energy use. • “Heat Island Effect” that increases energy demand. • Low price of natural gas.

The Fiscal 2019 recommended budget invests in numerous services and programs that will reduce energy usage:

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.

Additional pumping stations may result in higher usage levels in the future, but the Energy Office’s utility negotiations continue to yield lower per unit costs each year.

Indicator: Asthma Visits



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:

<u>Positive Factors:</u>	<u>Negative Factors:</u>
<ul style="list-style-type: none">• Ongoing medical management of asthma improving outcomes, where available.	<ul style="list-style-type: none">• 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.

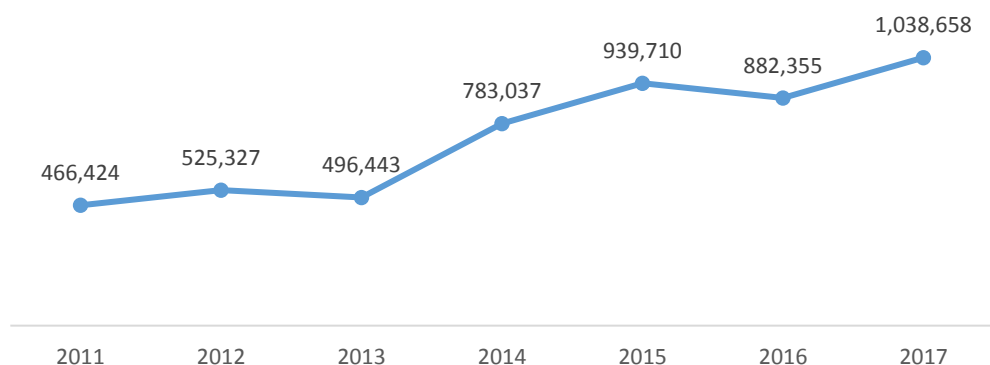
The Fiscal 2019 recommended budget invests in numerous services and programs that will help reduce childhood asthma.

The Health Department’s Healthy Homes program provides home visits for moderate to severe asthmatic children in Baltimore and expects the percent of children in the asthma program whose symptoms improve to be 80% in Fiscal 2019. The service works to reduce emergency room visits, the number of symptom days, and absences from school due to asthma.

Maintaining funding for maternal and child home visiting services will continue to help reduce prenatal tobacco use, which is one of the most common asthma triggers. The service expects that there are 10.9% of women who report smoking during pregnancy in Fiscal 2019.

Indicator: Recreational Opportunities

Total Number of Visits to City-Operated Recreation Facilities



Source: Baltimore City Department of Recreation and Parks

The indicator captures the reported number of visits to City-Operated Recreation Facilities, which includes Recreation Centers, City Pools, and Horticulture facilities (Rawlings Conservatory and Cylburn Arboretum). Also included in this indicator are the total Youth & Adults Sports team enrollment. 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.
- Increase in the number of event rentals at Cylburn Arboretum.
- Extended Hours

Negative Factors:

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

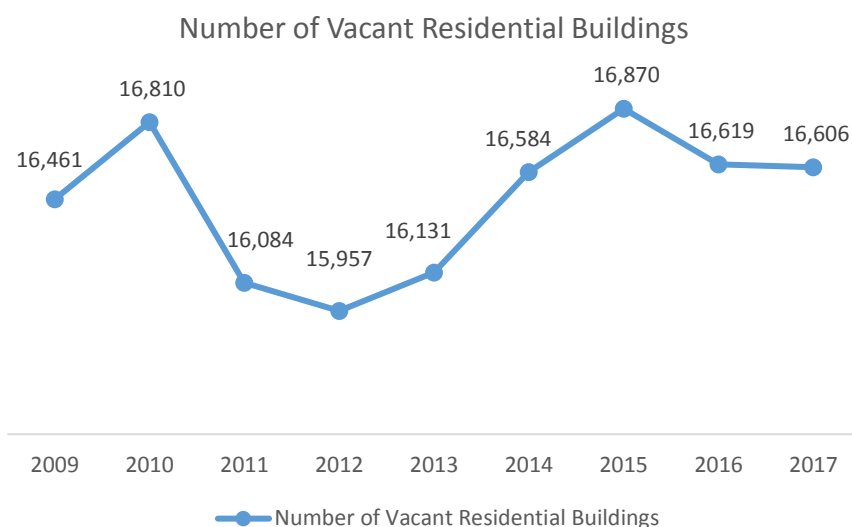
The Fiscal 2019 recommended budget invests in numerous services and programs that will increase Recreation Visits:

The Department of Recreation & Parks (BCRP) continues to utilize RecPro, a point-of-sale and user tracking software, to ensure an efficient user experience for all Baltimore City recreation visits. BCRP plans to expand the use of RecPro for its pool facilities.

BCRP will receive an estimated \$2.7 million from Table Games revenue in Fiscal 2019. The money will be used to provide additional, and in some cases new, recreation services at various locations throughout the City. Specifically, \$300,000 will be used to staff BCRP's commitment to the Mayor's Violence Reduction Initiative by maintaining expanded hours at 9 Recreation Centers. An additional \$900,000 will support the City's aquatics programs.

C.C. Jackson Community Center became fully operational in July 2016. The center now provides a number sports, health and wellness programs for all residents in the Park Heights and surrounding communities. A new Cahill Community Center is currently in its design phase. Cahill went to bid during summer 2018 and will take 18 to 24 months to complete.

Indicator: Blight Elimination



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.

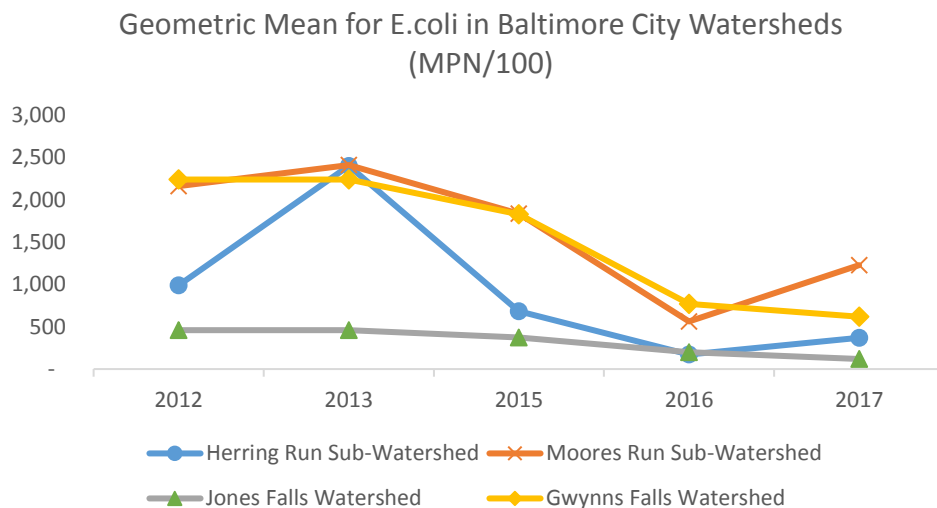
<u>Positive Factors:</u>	<u>Negative Factors:</u>
<ul style="list-style-type: none"> • Vacants to Value, Baltimore Homeownership Incentive Program (B-HiP) and other home buying incentive programs. • Marketing efforts and incentives such as Live Near Your Work that attract new residents and keep current residents. 	<ul style="list-style-type: none"> • Barriers in rehabilitation financing. • Challenges around aligning other City services (such as Police and Street Resurfacing) with Vacants to Value plans.

The Fiscal 2019 recommended budget invests in numerous services and programs that will support Blight Elimination:

This budget sets aside \$3 million in Fiscal 2018 to promote affordable housing development for low-income residents in the City. It preserves current levels of service for the Blight Elimination program (\$3.1 million) and the Promote Homeownership service (\$468,741). In FY 19, these programs will maintain the percent of vacant buildings sold in Vacants to Value targeted neighborhoods at 85%.

Investment in Housing Code Enforcement totaling \$14.7 million supports strategic demolition, receivership, Community Development Clusters, Streamlined Code Enforcement Neighborhoods, and property maintenance code enforcement activities – all directly supporting this indicator. Through targeted code enforcement, Housing Code Enforcement continues to attract private investment in Vacants to Value areas totaling \$39.8 million in Fiscal 2017. This amount of investment has increased from \$21 million in 2012.

Indicator: Water Cleanliness



Source: 2017 Baltimore City MS4 Annual Report

The Department of Public Works 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 2002 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 FY 17, a new stream impact sampling (SIS) station was added to the Jones Falls Watershed. In order to keep the analysis consistent with past actuals the new station was not included in the graph above.

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.
- Discharges to the storm water system.

The Fiscal 2019 recommended budget invests in numerous services and programs that will support the Cleanliness of City Waterways:

The Department of Recreation and Parks (BCRP) planted 750 trees in FY 17. Of the trees planted, 95% remain healthy after two years. The presence of trees can decrease the amount of storm water runoff and pollutants that reach local waterways. BCRP will continue its urban forestry efforts into FY 19.

In addition to the operating funds outlined above, the FY 19 Capital budget allocates a significant amount of capital funds toward water cleanliness. The budget allocates over \$266 million toward utility (waste water, water, and storm water) and revenue bond capital projects.

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

Outcome, Service and Fund	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Quality of Life	1,026,100,173	1,047,536,263	1,053,641,496	6,105,233
117 Adjudication of Environmental Citations	1,014,779	1,108,441	1,126,440	17,999
General	1,014,779	1,108,441	1,126,440	17,999
185 Board of Municipal & Zoning Appeals	617,327	639,901	629,073	(10,828)
General	617,327	639,901	629,073	(10,828)
189 Fleet Management	62,904,159	66,077,497	66,480,990	403,493
Internal Service	62,904,159	66,077,497	66,480,990	403,493
303 Clinical Services	8,681,727	8,939,397	8,501,684	(437,713)
General	5,398,879	5,610,653	5,479,285	(131,368)
Federal	2,162,221	2,182,294	1,995,673	(186,621)
State	958,909	981,012	917,507	(63,505)
Special	161,718	165,438	109,219	(56,219)
305 Healthy Homes	2,648,465	2,659,063	2,948,568	289,505
General	969,578	1,028,032	1,011,588	(16,444)
Federal	1,373,731	1,318,855	1,405,634	86,779
State	0	0	219,170	219,170
Special	305,156	312,176	312,176	0
311 Health Services for Seniors	3,443,656	3,417,835	3,349,744	(68,091)
Federal	3,443,656	3,417,835	3,349,744	(68,091)
356 Administration - Human Services	4,821,208	4,755,249	4,896,671	141,422
General	1,138,804	1,163,907	1,094,664	(69,243)
Federal	2,648,424	2,745,110	2,745,693	583
State	210,503	215,344	215,344	0
Special	823,477	630,888	840,970	210,082
548 Conduits	11,746,671	11,927,647	11,968,849	41,202
Conduit Enterprise	11,746,671	11,927,647	11,968,849	41,202
593 Community Support Projects	7,964,934	8,102,085	8,902,295	800,210
Federal	7,964,934	8,102,085	8,602,295	500,210
State	0	0	300,000	300,000
611 Fire Code Enforcement	5,365,953	5,464,947	5,527,543	62,596
General	5,031,679	5,122,985	5,185,581	62,596
Federal	160,534	164,226	164,226	0
State	173,740	177,736	177,736	0
613 Fire Facilities Maintenance and Replacement	20,606,215	22,214,381	22,198,076	(16,305)
General	15,721,606	17,231,805	17,215,500	(16,305)
Federal	3,250,168	3,310,543	3,310,543	0
State	1,368,619	1,400,097	1,400,097	0
Special	265,822	271,936	271,936	0
646 Park Maintenance	12,909,950	12,986,532	12,741,061	(245,471)
General	10,693,039	10,700,469	10,663,048	(37,421)
State	1,716,911	1,774,563	1,774,563	0
Special	500,000	511,500	303,450	(208,050)
650 Horticulture	1,904,116	1,814,396	1,820,527	6,131
General	1,322,262	1,207,781	1,214,098	6,317
Special	581,854	606,615	606,429	(186)
651 Recreation for Seniors	143,901	137,233	341,601	204,368
General	107,901	100,405	304,773	204,368
Special	36,000	36,828	36,828	0
652 Therapeutic Recreation	427,826	448,472	450,356	1,884
General	427,826	448,472	450,356	1,884
653 Park Programs & Events	1,049,353	1,085,852	1,368,620	282,768
State	306,600	313,652	0	(313,652)
Special	742,753	772,200	1,368,620	596,420
654 Urban Forestry	5,580,476	5,382,004	5,145,551	(236,453)
General	4,880,476	4,665,904	4,429,451	(236,453)
State	700,000	716,100	716,100	0
660 Administration - DPW - SW	1,506,375	1,414,747	1,539,051	124,304
General	1,506,375	1,414,747	1,539,051	124,304
661 Public Right-of-Way Cleaning	21,850,053	23,219,380	23,433,458	214,078
General	16,330,539	17,698,040	17,959,186	261,146

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

Outcome, Service and Fund	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Quality of Life (Continued)	1,026,100,173	1,047,536,263	1,053,641,496	6,105,233
Special	400,000	432,172	400,000	(32,172)
Stormwater Utility	5,119,514	5,089,168	5,074,272	(14,896)
662 Vacant/Abandoned Property Cleaning and Boarding	10,512,849	10,368,392	10,169,629	(198,763)
General	9,085,700	8,908,419	8,969,629	61,210
Federal	1,427,149	1,459,973	1,200,000	(259,973)
663 Waste Removal and Recycling	28,255,593	29,352,197	30,506,751	1,154,554
General	28,255,593	29,352,197	30,506,751	1,154,554
664 Waste Re-Use and Disposal	21,783,904	22,767,204	22,792,164	24,960
General	21,783,904	22,767,204	22,792,164	24,960
670 Administration - DPW - WWW	43,589,680	44,558,734	47,353,643	2,794,909
Wastewater Utility	23,958,392	24,481,367	26,877,707	2,396,340
Water Utility	19,631,288	20,077,367	20,475,936	398,569
671 Water Management	86,180,360	86,087,751	86,182,042	94,291
Water Utility	86,180,360	86,087,751	86,182,042	94,291
672 Water and Wastewater Consumer Services	30,696,791	32,516,531	33,253,050	736,519
Wastewater Utility	8,476,191	8,683,299	13,075,399	4,392,100
Water Utility	18,844,601	20,379,585	16,112,527	(4,267,058)
Stormwater Utility	3,375,999	3,453,647	4,065,124	611,477
673 Wastewater Management	135,957,613	138,112,040	137,242,372	(869,668)
Wastewater Utility	135,644,881	137,792,115	136,922,447	(869,668)
State	312,732	319,925	319,925	0
674 Surface Water Management	23,578,197	24,201,357	24,041,731	(159,626)
Wastewater Utility	1,641,018	1,658,295	1,765,498	107,203
Water Utility	565,357	554,338	556,969	2,631
Federal	100,000	102,300	102,300	0
State	300,000	306,900	306,900	0
Stormwater Utility	20,971,822	21,579,524	21,310,064	(269,460)
675 Engineering and Construction Management - Water and Wastewater	167,425,206	167,564,873	159,005,481	(8,559,392)
Wastewater Utility	99,875,589	99,977,394	90,626,266	(9,351,128)
Water Utility	67,549,617	67,587,479	68,379,215	791,736
676 Administration - DPW	2,727,939	2,386,984	3,148,604	761,620
General	2,727,939	2,386,984	3,148,604	761,620
681 Administration - DOT	10,491,856	10,152,335	10,874,066	721,731
General	9,960,011	9,608,258	10,329,989	721,731
Federal	531,845	544,077	544,077	0
683 Street Management	32,208,573	32,179,136	32,179,305	169
General	31,186,676	31,133,735	31,133,904	169
State	871,897	891,951	891,951	0
Special	150,000	153,450	153,450	0
688 Snow and Ice Control	6,550,000	6,658,208	6,658,208	0
General	6,550,000	6,658,208	6,658,208	0
690 Sustainable Transportation	19,562,708	19,964,956	20,113,790	148,834
General	7,011,902	7,192,852	7,341,991	149,139
Federal	102,200	104,551	104,551	0
State	3,199,319	3,278,690	3,278,385	(305)
Special	9,249,287	9,388,863	9,388,863	0
691 Public Rights-of-Way Landscape Management	4,096,306	3,781,618	3,790,941	9,323
General	4,096,306	3,781,618	3,790,941	9,323
692 Bridge and Culvert Management	3,349,772	2,893,463	2,679,480	(213,983)
General	3,349,772	2,893,463	2,679,480	(213,983)
694 Survey Control	515,245	495,362	356,633	(138,729)
General	515,245	495,362	356,633	(138,729)
696 Street Cuts Management	965,832	842,406	929,954	87,548
General	965,832	842,406	929,954	87,548
715 Administration - Health	9,706,752	10,154,441	10,750,104	595,663
General	4,038,121	4,325,047	4,395,516	70,469
Federal	3,689,325	3,774,180	4,483,826	709,646
State	1,063,289	1,087,745	1,087,745	0
Special	916,017	967,469	783,017	(184,452)
716 Animal Services	3,308,491	3,448,820	2,859,543	(589,277)

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

Outcome, Service and Fund	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Quality of Life (Continued)	1,026,100,173	1,047,536,263	1,053,641,496	6,105,233
General	3,308,491	3,448,820	2,859,543	(589,277)
717 Environmental Inspection Services	3,299,977	3,207,171	3,574,629	367,458
General	3,268,557	3,175,028	3,542,486	367,458
Special	31,420	32,143	32,143	0
718 Chronic Disease Prevention	1,427,853	1,534,309	1,233,716	(300,593)
General	420,367	430,790	480,433	49,643
Federal	22,000	22,506	44,506	22,000
State	985,486	1,081,013	584,277	(496,736)
Special	0	0	124,500	124,500
720 HIV Treatment Services for the Uninsured	41,633,422	42,597,147	42,473,321	(123,826)
General	1,225,345	1,266,383	1,518,154	251,771
Federal	36,409,502	37,243,160	29,192,863	(8,050,297)
State	3,998,575	4,087,604	11,762,304	7,674,700
721 Senior Centers	2,010,560	2,081,863	2,842,580	760,717
General	823,511	804,784	790,339	(14,445)
Federal	1,091,540	1,179,372	1,862,508	683,136
State	38,400	39,285	131,311	92,026
Special	57,109	58,422	58,422	0
722 Administration - CARE	1,197,805	1,280,541	1,259,214	(21,327)
General	991,156	1,074,521	1,053,544	(20,977)
Federal	206,649	206,020	205,670	(350)
723 Advocacy for Seniors	2,250,300	2,283,267	2,113,318	(169,949)
General	104,729	107,138	104,995	(2,143)
Federal	154,897	156,492	140,309	(16,183)
State	1,808,537	1,810,554	1,658,730	(151,824)
Special	182,137	209,083	209,284	201
724 Direct Care and Support Planning	2,028,692	2,076,853	2,308,349	231,496
Federal	136,753	139,898	139,898	0
State	1,819,939	1,863,299	2,094,795	231,496
Special	72,000	73,656	73,656	0
725 Community Services for Seniors	4,035,932	4,126,943	4,151,681	24,738
General	190,607	194,990	191,090	(3,900)
Federal	2,535,469	2,591,970	2,620,608	28,638
State	979,425	1,001,952	1,001,952	0
Special	330,431	338,031	338,031	0
726 Administration - General Services	1,794,223	1,612,149	926,760	(685,389)
General	1,794,223	1,612,149	926,760	(685,389)
727 Real Property Management	2,538,880	2,210,790	2,595,732	384,942
General	2,538,880	2,210,790	2,595,732	384,942
730 Public and Private Energy Performance	16,964,029	17,416,752	22,700,508	5,283,756
General	0	83,044	83,044	0
Federal	2,000,000	2,046,000	0	(2,046,000)
State	300,000	306,900	19,539,840	19,232,940
Special	12,500,000	12,787,500	500,000	(12,287,500)
Internal Service	2,164,029	2,193,308	2,577,624	384,316
731 Facilities Management	34,720,406	36,995,585	37,228,836	233,251
General	8,460,954	8,256,970	8,284,179	27,209
Federal	1,000,000	1,023,000	1,000,000	(23,000)
State	1,000,000	1,023,000	1,000,000	(23,000)
Internal Service	24,259,452	26,692,615	26,944,657	252,042
734 Design and Construction/Major Projects Division.	90,104	154,362	741,771	587,409
General	90,104	154,362	741,771	587,409
737 Administration - HCD	3,588,779	6,716,251	9,423,014	2,706,763
General	2,241,064	5,329,328	5,930,327	600,999
Federal	1,347,715	1,386,923	1,492,687	105,764
Special	0	0	2,000,000	2,000,000
738 Weatherization Services	7,426,771	7,533,222	3,438,813	(4,094,409)
General	109,409	118,037	178,260	60,223
State	4,731,020	4,755,849	3,200,553	(1,555,296)
Special	2,586,342	2,659,336	60,000	(2,599,336)
742 Promote Homeownership	433,498	437,995	468,741	30,746

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

Outcome, Service and Fund	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Quality of Life (Continued)	1,026,100,173	1,047,536,263	1,053,641,496	6,105,233
General	197,026	197,581	193,566	(4,015)
Federal	96,472	97,194	135,175	37,981
Special	140,000	143,220	140,000	(3,220)
745 Housing Code Enforcement	15,267,514	14,742,614	14,720,281	(22,333)
General	15,057,514	14,527,784	14,510,281	(17,503)
Federal	160,000	163,680	160,000	(3,680)
Special	50,000	51,150	50,000	(1,150)
747 Register and License Properties and Contractors	548,813	578,648	571,953	(6,695)
General	548,813	578,648	571,953	(6,695)
748 Housing Development Finance and Project Management	598,987	610,050	600,413	(9,637)
Federal	598,987	610,050	600,413	(9,637)
749 Blight Elimination	3,133,603	3,082,464	3,110,801	28,337
General	3,133,603	3,082,464	3,110,801	28,337
750 Housing Rehabilitation Services	3,857,549	3,905,739	3,734,819	(170,920)
Federal	3,434,099	3,472,334	3,301,414	(170,920)
State	423,450	433,405	433,405	0
751 Building and Zoning Inspections and Permits	5,706,721	6,053,966	6,086,095	32,129
General	5,706,721	6,053,966	6,086,095	32,129
754 Summer Food Service Program	3,564,457	3,664,495	3,509,740	(154,755)
State	3,564,457	3,664,495	3,509,740	(154,755)
762 Historic Preservation	1,032,843	1,055,702	1,039,421	(16,281)
General	657,843	672,077	664,421	(7,656)
Federal	150,000	153,450	150,000	(3,450)
State	150,000	153,450	150,000	(3,450)
Special	75,000	76,725	75,000	(1,725)
763 Comprehensive Planning and Resource Management	3,505,662	3,477,886	3,051,881	(426,005)
General	1,652,080	1,581,671	1,666,881	85,210
Federal	241,980	247,546	220,000	(27,546)
State	200,000	204,600	150,000	(54,600)
Special	1,411,602	1,444,069	1,015,000	(429,069)
765 Planning for a Sustainable Baltimore	4,285,943	4,328,031	4,430,539	102,508
General	1,033,073	1,002,111	1,008,039	5,928
Federal	250,000	255,750	450,000	194,250
State	261,275	267,307	297,500	30,193
Special	2,741,595	2,802,863	2,675,000	(127,863)
768 Administration - Planning	1,017,540	1,042,921	1,255,321	212,400
General	1,017,540	1,042,921	1,255,321	212,400
815 Live Baltimore	570,267	583,383	571,715	(11,668)
General	570,267	583,383	571,715	(11,668)
893 Homeless Prevention and Support Services for the Homeless	1,087,243	1,112,249	1,112,249	0
Federal	593,802	607,459	607,459	0
State	493,441	504,790	504,790	0
894 Outreach to the Homeless	3,234,985	3,309,391	3,855,082	545,691
General	399,727	408,921	962,466	553,545
Federal	2,551,867	2,610,561	2,602,707	(7,854)
State	283,391	289,909	289,909	0
895 Temporary Housing for the Homeless	9,464,784	9,683,419	11,683,419	2,000,000
General	7,430,615	7,602,464	9,602,464	2,000,000
Federal	175,350	179,383	179,383	0
State	1,858,819	1,901,572	1,901,572	0
896 Permanent Housing for the Homeless	27,131,220	27,758,238	28,569,135	810,897
General	736,260	753,194	753,194	0
Federal	26,151,170	26,747,844	27,559,290	811,446
State	25,795	26,388	26,388	0
Special	217,995	230,812	230,263	(549)
TOTAL OPERATING BUDGET	1,026,100,173	1,047,536,263	1,053,641,496	6,105,233
LESS INTERNAL SERVICE FUND	89,327,640	94,963,420	96,003,271	1,039,851
TOTAL OPERATING APPROPRIATIONS	936,772,533	952,572,843	957,638,225	5,065,382

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Key results funded in the Fiscal 2019 Recommended Budget:

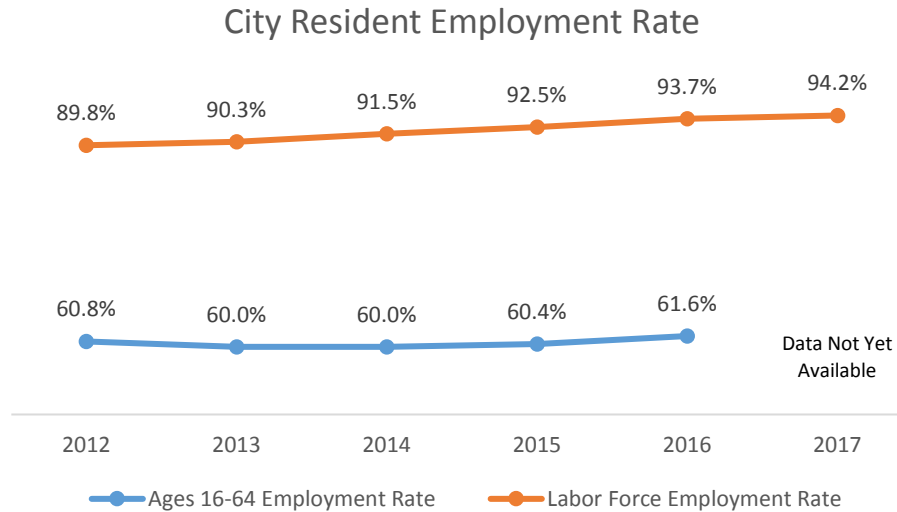
- The Mayor's Office of Employment Development (MOED) will serve 30,000 people through its Career Center network. In addition, a Mobile Workforce Center launched this year will expand its reach to 2,400 City residents with assistance on job searching, career counseling, and skills training.
- Visit Baltimore expects the number of City visitors to climb to 26.7 million annually in Fiscal 2019 from 25.9 million in Fiscal 2017. The City's arts and culture institutions, including the Maryland Zoo, Baltimore Museum of Art, Walters Art Gallery, and Baltimore Symphony Orchestra, collectively predict more than 1.1 million visitors.
- The Baltimore Office of Promotion and the Arts (BOPA) aims to generate \$215 million of economic impact with events like Light City, Artscape, and the Baltimore Book Festival in Fiscal 2019.
- The Baltimore Convention Center hopes to host 115 conventions, trade shows, and other public events, which will generate more than \$10 million in revenue.
- The Baltimore Development Corporation will utilize loan programs, tax credits, and personalized outreach to attract or retain more than 8,700 jobs in the City.

Key budget decisions in Economic Development & Jobs:

- Provide more than \$635,000 additional City funding for MOED to replace decreased federal grants and enable continued operation of the Career Center Network and Mobile Workforce Center to help unemployed and underemployed residents find jobs.
- Maintain funding at \$13.8 million for the Police Department and Department of Transportation to manage special events and Inner Harbor services, which are essential for creating an inviting and vibrant downtown core.
- Provide \$14.6 million to Visit Baltimore, or 40% of the hotel room tax under state law. Visit Baltimore promotes positive perceptions of the city as a preferred tourist and convention destination.
- Fund the Baltimore Convention Center at \$18.5 million. The Convention Center provides space and support services for meetings, trade shows, conventions, and other functions conducted by local and national organizations.
- Maintain grant funding for the Baltimore Symphony Orchestra, Baltimore Museum of Art, Walter's Art Gallery, and Maryland Zoo at current levels. These organizations continue to attract new visitors to Baltimore. The Maryland Zoo, for example, reached attendance over 500,000 last year for the first time in fifteen years.

Fiscal 2019 Recommendation Overview

Fund Name	Fiscal 2018 Adopted	Fiscal 2019 CLS	Fiscal 2019 Recommended	Change from CLS	% Change from CLS
Convention Center Bond	4,580,088	4,562,625	4,562,625	0	0%
Federal	10,748,470	11,041,728	9,913,310	(1,128,418)	-10%
General	71,768,166	71,724,391	71,527,016	(197,375)	0%
Parking Enterprise	33,222,138	22,675,277	22,548,739	(126,538)	-1%
Parking Management	25,642,970	25,202,176	25,398,156	195,980	1%
Special	3,604,729	2,637,431	2,264,924	(372,507)	-14%
State	10,257,969	10,436,715	11,194,789	758,074	7%
Total	159,824,530	148,280,343	147,409,559	(870,784)	-1%

Indicator: Employment Rate

Source: U.S. Census Bureau 2016 ACS 5-Year Estimates; U.S. BLS Local Area Unemployment Statistics

The labor force employment rate is the percentage of people in the labor force (i.e. those seeking work) who are employed, or the inverse of the unemployment rate for Baltimore City. The employment rate for ages 16 to 64 shows the percent of people employed out of all working-age city residents, including those who are not seeking work due to school attendance, retirement, discouragement, or other reasons. Both employment metrics have slowly increased over the past few years, tracking with improvements in the national and local economies.

<u>Positive Factors:</u>	<u>Negative Factors:</u>
<ul style="list-style-type: none"> • Workforce development collaboration and programming among City, private, and non-profit groups. • Expansion of key industries, including the health and technological sectors, within Baltimore City. • An increase in the number of small business start-ups and self-employed individuals within the City. 	<ul style="list-style-type: none"> • Barriers to employment including mental health issues, racial disparities, and lack of access to childcare and 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 2019 recommended budget invests in numerous services to support the Employment Rate indicator:

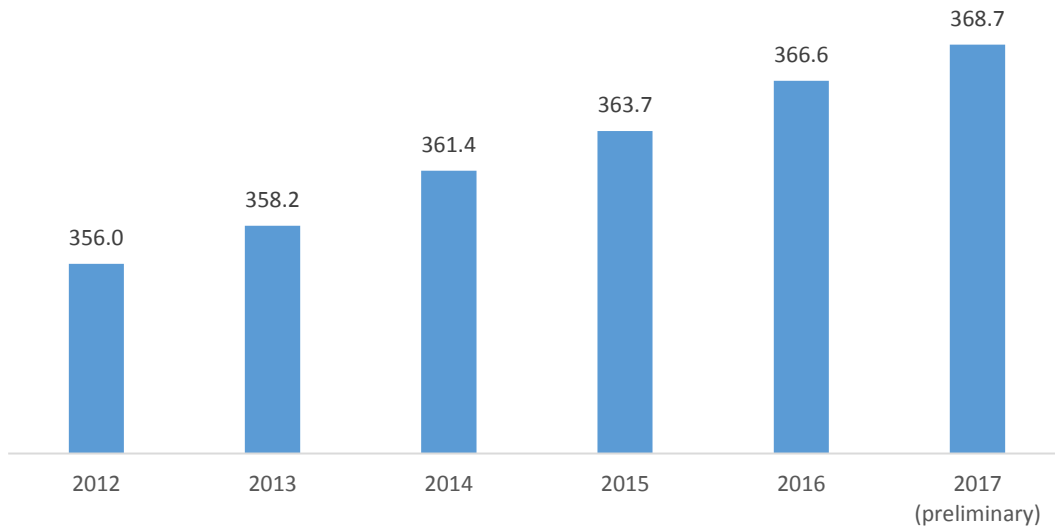
Provides \$12 million for workforce development programs that serve adults, including those with barriers to employment. Job search assistance, career counseling, skills training, and other services are offered through One-Stop Career Centers, the Employment Connection Center, Community Job Hubs, Digital Learning Labs, and a Mobile Workforce Center. The budget includes more than \$635,000 of new City funding for these critical services, which will mitigate the negative consequences of declining federal funding in Fiscal 2019.

Funds a \$138,000 increase for the \$2.1 million Office of Civil Rights to support a new supervisory position in the Discrimination, Investigations, Resolutions, and Conciliations unit. The position will be responsible for overseeing investigations into complaints of unlawful discrimination in the areas of employment, housing, education, and health.

Maintains funding of \$8.1 million for five Community Action Centers throughout the City to connect low-income families to programs that promote economic stability, including financial literacy and tax preparation.

Indicator: Jobs in Baltimore

Annual Average of Non-Farm Jobs in Baltimore City
(in thousands)



Source: U.S. Bureau of Labor Statistics, Current Employment Statistics

Non-farm payrolls, which are captured by the U.S. Bureau of Labor Statistics Current Employment Statistics (CES) dataset, include all public and non-public sector jobs (full-time and part-time) in the City of Baltimore, with the exception of farm workers, household workers, proprietors, armed services, and the self-employed.

<u>Positive Factors:</u>	<u>Negative Factors:</u>
<ul style="list-style-type: none"> • General improvement in the local economy. • A metropolitan region with a highly-educated, millennial workforce. • Increased public and private investment in the region. 	<ul style="list-style-type: none"> • 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 2019 recommended budget invests in numerous services to support the Jobs in Baltimore indicator:

Provides assistance to businesses with minority and women owners by funding the Law Department’s Minority and Women’s Business Opportunity office at the current level of \$748,000.

Funds Baltimore Development Corporation programs, including \$2 million for Real Estate Development to expand the tax base and leverage public investments to create jobs, and \$1.2 million for Retention, Expansion, and Attraction of Businesses to increase employment in key growth sectors.

Plans \$12.5 million of tax-increment financing projects for Fiscal 2019, including Harbor Point, East Baltimore Development Initiative, and Poppleton. These projects promise: 1) mixed income rental and homeownership units; 2) educational facilities; 3) mixed-use development with hotels, retail, and offices; 4) green space; and (5) additional jobs for City residents.

Maintains funding of \$2.1 million for the Liquor Licensing Board, a State agency that regulates stores, restaurants, and entertainment venues which sell alcoholic beverages in the City.

Indicator: Visitors to Baltimore



Source: Visit Baltimore Reports – Longwoods International & Travel USA

This dataset comes from Visit Baltimore and includes domestic visitors to Baltimore for leisure and business travel.

<u>Positive Factors:</u>	<u>Negative Factors:</u>
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Limited shopping options. A negative perception of safety compounded by strained police-community relations. An aging Convention Center that struggles to compete with larger, newer, east-coast facilities.

The Fiscal 2019 recommended budget invests in numerous services and programs that will help to increase Visitors to Baltimore:

Maintains funding at \$13.8 million for the Police Department and Department of Transportation to manage special events and Inner Harbor services, which are essential for creating an inviting and vibrant downtown core.

As the most recognized feature of downtown, Inner Harbor is a key contributor to Baltimore's economic vitality.

Increases funding for Visit Baltimore to \$14.6 million, which is a 40% share of the City's steadily growing hotel tax revenue, to promote tourism. Visit Baltimore secured nearly \$27 million worth of positive, unpaid media coverage for Baltimore's tourist attractions last year.

Maintains funding of \$18.5 million for the Baltimore Convention Center, which works in conjunction with Visit Baltimore and is a major driver of economic activity for the city. The Convention Center increased total tax revenue generated from \$17.5 million to \$21.7 million over the past two years.

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

Outcome, Service and Fund	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Economic Development & Jobs	159,824,530	148,280,343	147,409,559	(870,784)
493 Art and Culture Grants	5,956,525	6,020,529	5,988,141	(32,388)
General	5,956,525	6,020,529	5,988,141	(32,388)
535 Convention Center Hotel	7,273,000	7,650,000	7,584,000	(66,000)
General	7,273,000	7,650,000	7,584,000	(66,000)
540 Royal Farms Arena Operations	525,650	550,194	550,194	0
General	525,650	550,194	550,194	0
590 Civic Promotion Grants	468,226	478,996	469,415	(9,581)
General	468,226	478,996	469,415	(9,581)
634 Crowd, Traffic, and Special Events Management	11,068,327	11,101,781	10,836,422	(265,359)
General	10,831,936	10,859,480	10,098,381	(761,099)
Federal	236,391	242,301	590,000	347,699
State	0	0	148,041	148,041
656 Wage Investigation and Enforcement	329,164	346,271	356,647	10,376
General	329,164	346,271	356,647	10,376
682 Parking Management	43,935,182	32,873,746	32,873,746	0
Parking Management	10,713,044	10,198,469	10,325,007	126,538
Parking Enterprise	33,222,138	22,675,277	22,548,739	(126,538)
685 Special Events	1,359,799	1,481,365	1,489,810	8,445
General	1,359,799	1,481,365	1,489,810	8,445
687 Inner Harbor Services - Transportation	1,414,649	1,417,509	1,424,589	7,080
General	1,414,649	1,417,509	1,424,589	7,080
693 Parking Enforcement	14,974,926	15,049,832	15,098,149	48,317
Parking Management	14,929,926	15,003,707	15,073,149	69,442
Special	45,000	46,125	25,000	(21,125)
695 Dock Master	259,329	245,159	247,434	2,275
Special	259,329	245,159	247,434	2,275
741 Community Action Partnership	7,337,740	7,545,519	8,114,637	569,118
General	712,085	769,959	775,022	5,063
Federal	963,303	1,020,776	1,028,274	7,498
State	4,662,352	4,833,271	5,386,678	553,407
Special	1,000,000	921,513	924,663	3,150
761 Development Oversight and Project Support	1,115,736	1,108,266	999,356	(108,910)
General	1,115,736	1,108,266	999,356	(108,910)
792 Workforce Services for TANF Recipients	3,362,980	3,396,351	3,627,056	230,705
Federal	3,262,980	3,294,051	3,527,056	233,005
State	100,000	102,300	100,000	(2,300)
793 Employment Enhancement Services for Baltimore City Residents	2,981,168	2,425,980	1,906,485	(519,495)
General	2,346,168	1,682,229	1,368,621	(313,608)
Special	635,000	743,751	537,864	(205,887)
794 Administration - MOED	659,521	660,532	611,658	(48,874)
General	659,521	660,532	608,338	(52,194)
Federal	0	0	3,320	3,320
795 Workforce Services for Baltimore Residents	6,674,989	6,883,139	5,853,625	(1,029,514)
General	0	0	631,622	631,622
Federal	6,244,098	6,441,943	4,722,003	(1,719,940)
State	230,891	236,418	300,000	63,582
Special	200,000	204,778	200,000	(4,778)
806 Mobile Workforce Center	0	0	505,441	505,441
General	0	0	505,441	505,441
809 Retention, Expansion, and Attraction of Businesses	1,153,235	1,182,689	1,161,164	(21,525)
General	1,049,195	1,076,256	1,054,731	(21,525)
Special	104,040	106,433	106,433	0
810 Real Estate Development	3,077,253	2,130,246	1,984,647	(145,599)
General	1,868,357	1,916,545	1,878,214	(38,331)
Special	1,208,896	213,701	106,433	(107,268)
811 Inner Harbor Coordination	364,510	372,894	365,436	(7,458)
General	364,510	372,894	365,436	(7,458)
813 Technology Development - Emerging Technology Center	849,751	869,296	851,910	(17,386)

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

Outcome, Service and Fund	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Economic Development & Jobs (Continued)	159,824,530	148,280,343	147,409,559	(870,784)
General	849,751	869,296	851,910	(17,386)
814 Improve and Promote Retail Districts Beyond Downtown	1,731,650	1,517,797	1,489,570	(28,227)
General	1,627,610	1,411,364	1,383,137	(28,227)
Special	104,040	106,433	106,433	0
820 Convention Sales and Tourism Marketing	14,344,141	14,362,917	14,628,475	265,558
General	14,344,141	14,362,917	14,628,475	265,558
824 Events, Art, Culture, and Film	2,367,648	2,422,104	2,330,216	(91,888)
General	2,329,648	2,383,230	2,330,216	(53,014)
Special	38,000	38,874	0	(38,874)
828 Bromo Seltzer Arts Tower	85,861	87,836	96,506	8,670
General	85,861	87,836	96,506	8,670
846 Discrimination Investigations, Resolutions and Conciliations	948,403	988,055	1,124,829	136,774
General	896,281	934,734	1,071,508	136,774
Federal	41,698	42,657	42,657	0
Special	10,424	10,664	10,664	0
850 Liquor Licensing	1,010,790	984,064	991,113	7,049
General	1,010,790	984,064	991,113	7,049
855 Convention Center	18,860,532	18,817,179	18,538,408	(278,771)
General	13,595,806	13,552,453	13,278,338	(274,115)
State	5,264,726	5,264,726	5,260,070	(4,656)
857 Convention Center Debt Service	4,580,088	4,562,625	4,562,625	0
Convention Center Bond	4,580,088	4,562,625	4,562,625	0
869 Minority and Women's Business Opportunity Office	753,757	747,472	747,855	383
General	753,757	747,472	747,855	383
TOTAL OPERATING BUDGET	159,824,530	148,280,343	147,409,559	(870,784)
LESS INTERNAL SERVICE FUND	0	0	0	0
TOTAL OPERATING APPROPRIATIONS	159,824,530	148,280,343	147,409,559	(870,784)

Key results funded in the Fiscal 2019 Recommended Budget:

- The City recently rebid its employee medical and prescription drug healthcare contracts, and consolidated plans from nine to four, generating savings of \$20 million annually.
- The Baltimore Office of Information and Technology (BCIT) will upgrade the City's computer-aided dispatch (CAD) system used by Baltimore's public safety agencies to input emergency caller information. This investment in the CAD system ensures that the City's emergency communications centers can continue timely dispatch of BPD and BCFD officers without risk of system outages.
- The Mayor's Office of Innovation is partially funded by a grant from Bloomberg Philanthropies and is charged with conducting deep analysis of issues that the Mayor identifies as a major challenge. The information learned through analysis will be used to develop data-driven solutions in collaboration with the relevant City agency. The team is working with the Baltimore Police Department (BPD) on research to help generate new recruitment and retention strategies, including work on improving the Police cadet program.

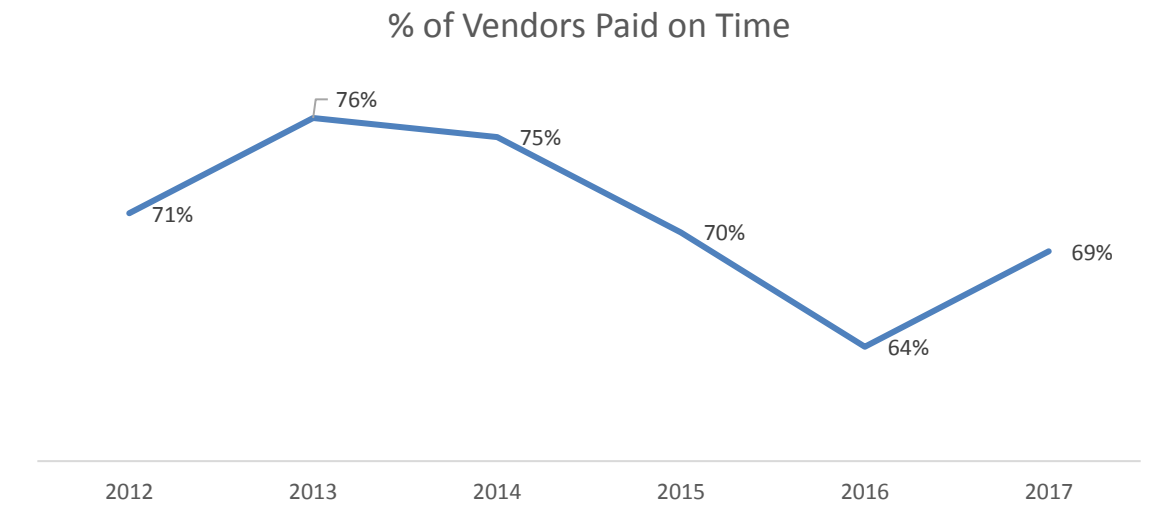
Key budget decisions in High Performing Government:

- The Fiscal 2019 budget includes funding for 20 new General Fund Mayor's Office positions supporting priorities identified by the Mayor. This includes four positions in the newly created Office of African American Male Engagement, four positions in the Office of Neighborhoods, and five positions in the Office of Communications. It also includes five positions in the Office of Human Services for outreach services to the homeless, as well as two new YouthWorks positions.
- The budget includes \$830,000 to establish a new group in the Law Department to handle workers' compensation litigation. The in-house office, funded to include four attorneys and four other staff, will replace the City's \$1 million annual contract with a private firm.
- The budget also includes \$308,000 for ongoing expenses to implement new software that will help compile and store documents related to City legal issues. The technology upgrade is expected to result in savings through reduced consultant payments, as well as smaller payouts and increased recovery in the City's lawsuits.

Fiscal 2019 Recommendation Overview

Fund Name	Fiscal 2018 Adopted	Fiscal 2019 CLS	Fiscal 2019 Recommended	Change from CLS	% Change from CLS
Federal	2,496,346	2,510,677	2,482,170	(28,507)	-1%
General	109,700,436	112,093,558	114,653,613	2,560,055	2%
Internal Service	36,659,589	37,176,800	39,083,288	1,906,488	5%
Loan and Guarantee Enterprise	512,743	0	0	0	0%
Special	13,261,141	14,551,468	20,854,838	6,303,370	43%
State	5,541,629	5,732,014	5,972,895	240,881	4%
Total	168,171,884	172,064,517	183,046,804	10,982,287	6%

Indicator: Prompt Vendor Payment



The prompt vendor payment rate is the percent of invoices paid within 30 days of receipt. In 2017 there were 114,000 invoices paid, of which 79,000 were paid within 30 days. This measure is a good indicator of City internal financial processes.

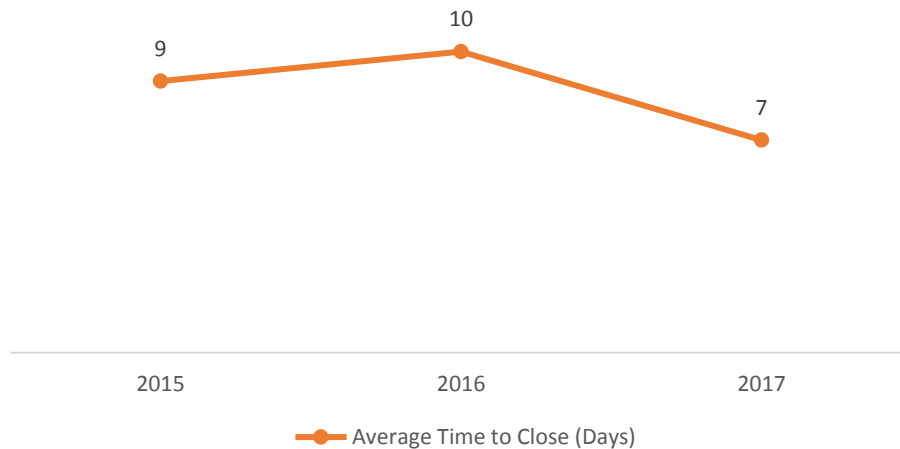
During Fiscal 2019 numerous efforts will be made by various agencies to make sure vendor payments are made on time. The Accounts Payable service will continue utilizing the checklist system it has put in place to assist with ongoing payments. This system makes sure that no recurring payments are missed. Accounts Payable will also continue training new vendors to ensure that they fully understand the purchase order and invoicing system.

In addition, the Procurement service will continue providing training to City staff, especially new fiscal officers, as well as vendors on the entire procurement process. Police will keep incorporating the improvements it developed during its Lean event on its own purchasing process. The goal for this improvement was to go from taking eight days to move from receipt to entry into CitiBuy to three days.

The Department of General Services will continue improving its Facility Maintenance Division vendor payment process, which it addressed in its own Lean event. In its first year of implementation, the department worked to ensure that it raised the percent of Urgent Work Invoices processed within 27 days of receipt from 50% to 60%, and that it lowered the number of days between review of invoices by management to requisition creation from seven to one.

Indicator: 311 Service Request Responsiveness

Average Time to Close for 311 Service Requests



Source: CitistatSMART 311 Call Center Data, Open Baltimore

This information is sourced from the Mayor’s Office of Sustainable Solutions CitistatSMART division dataset of 311 Service Requests, pulled from Open Baltimore. This indicator measures how many days it takes the various agencies responding to 311 calls for services to update the request status to closed, showing that the service request has been completed. This figure includes all categories of 311 requests except traffic studies, which average six months. Since this is a new indicator, historical data is limited to 2015 and later.

The 311 Call Center, budgeted at \$5.2 million for Fiscal 2019, is the City’s call intake system branded as a customer’s “One Call to City Hall” to request services, receive general information and answers to non-emergency questions. The 311 Call Center is also responsible for the development, implementation, and continuing support of the Customer Service Request System (CitiTrak) which provides universal, standardized, and inter-agency call intake and work order management.

The information gathered by 311 is used by agencies to access and measure customer responsiveness and satisfaction. The Office of Information Technology has developed both web portal and mobile applications for citizens to create and track service requests.

The Call Center expects to receive 890,000 calls in Fiscal 2019 at the current level of service. The Office of Information and Technology is in the process of implementing a new Customer Relationship Management (CRM) system with self-serve options to allow callers to check requests and perform other tasks without the assistance of Call Center agents.

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

Outcome, Service and Fund	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Accountability & Transparency	168,171,884	172,064,517	183,046,801	10,982,284
100 City Council	7,108,243	7,310,267	7,352,267	42,000
General	7,108,243	7,310,267	7,352,267	42,000
103 Council Services	745,251	765,073	767,232	2,159
General	745,251	765,073	767,232	2,159
106 Legislative Reference Services	639,401	654,684	650,116	(4,568)
General	639,401	654,684	650,116	(4,568)
107 Archives and Records Management	538,724	551,402	534,077	(17,325)
General	538,724	551,402	534,077	(17,325)
110 Circuit Court	22,934,053	24,024,308	24,258,246	233,938
General	15,359,921	16,210,088	16,281,430	71,342
Federal	2,188,984	2,195,937	2,167,634	(28,303)
State	5,149,352	5,330,715	5,571,596	240,881
Special	235,796	287,568	237,586	(49,982)
125 Executive Direction and Control - Mayoralty	8,650,771	11,494,141	18,444,821	6,950,680
General	7,098,429	8,805,211	9,776,350	971,139
Federal	307,362	314,740	314,536	(204)
State	392,277	401,299	401,299	0
Special	852,703	1,972,891	7,952,636	5,979,745
128 Labor Contract Negotiations and Administration	841,049	856,499	842,774	(13,725)
General	841,049	856,499	842,774	(13,725)
130 Executive Direction and Control - Comptroller	1,518,948	1,562,990	1,590,312	27,322
General	1,518,948	1,562,990	1,590,312	27,322
131 Audits	4,912,084	5,038,061	5,160,362	122,301
General	4,912,084	5,038,061	5,160,362	122,301
132 Real Estate Acquisition and Management	1,117,134	1,108,380	1,132,856	24,476
General	1,117,134	1,108,380	1,132,856	24,476
133 Municipal Telephone Exchange	10,329,704	10,083,320	11,126,885	1,043,565
Internal Service	10,329,704	10,083,320	11,126,885	1,043,565
136 Municipal Post Office	805,269	836,544	842,981	6,437
Internal Service	805,269	836,544	842,981	6,437
148 Revenue Collection	6,822,180	6,715,519	6,641,287	(74,232)
General	6,822,180	6,715,519	6,641,287	(74,232)
150 Treasury and Debt Management	1,087,202	1,077,219	1,056,572	(20,647)
General	1,087,202	1,077,219	1,056,572	(20,647)
152 Employees' Retirement System - Administration	5,076,344	5,010,229	5,325,027	314,798
Special	5,076,344	5,010,229	5,325,027	314,798
154 Fire and Police Retirement System - Administration	5,120,507	5,277,216	5,366,914	89,698
Special	5,120,507	5,277,216	5,366,914	89,698
155 Retirement Savings Plan	769,361	798,096	868,069	69,973
Special	769,361	798,096	868,069	69,973
347 CitiStat Operations	760,327	0	0	0
General	760,327	0	0	0
698 Administration - Finance	1,504,811	1,624,704	1,693,769	69,065
General	1,504,811	1,624,704	1,693,769	69,065
699 Procurement	3,371,095	3,450,851	3,355,878	(94,973)
General	3,371,095	3,450,851	3,355,878	(94,973)
700 Surplus Property Disposal	145,430	120,065	121,503	1,438
Special	145,430	120,065	121,503	1,438
701 Printing Services	3,439,165	3,442,045	3,452,123	10,078
Internal Service	3,439,165	3,442,045	3,452,123	10,078
702 Accounts Payable	1,129,160	1,133,576	1,064,673	(68,903)
General	1,129,160	1,133,576	1,064,673	(68,903)
703 Payroll	3,523,727	3,528,400	3,488,126	(40,274)
General	3,523,727	3,528,400	3,488,126	(40,274)
704 Accounting	1,697,228	1,943,408	1,930,435	(12,973)
General	1,697,228	1,943,408	1,930,435	(12,973)
705 Loan and Guarantee Program	512,743	0	0	0

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

Outcome, Service and Fund	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Accountability & Transparency (Continued)	168,171,884	172,064,517	183,046,801	10,982,284
Loan and Guarantee Enterprise	512,743	0	0	0
707 Risk Management for Employee Injuries	8,426,129	8,636,013	8,645,000	8,987
Internal Service	8,426,129	8,636,013	8,645,000	8,987
708 Operating Budget Management	2,035,596	2,135,326	1,997,723	(137,603)
General	2,035,596	2,135,326	1,997,723	(137,603)
710 Fiscal Integrity & Recovery	1,127,095	1,081,199	1,051,756	(29,443)
General	1,127,095	1,081,199	1,051,756	(29,443)
770 Administration - Human Resources	2,800,723	2,826,599	2,851,716	25,117
General	2,800,723	2,826,599	2,851,716	25,117
771 Benefits Administration	6,278,962	6,059,908	6,026,516	(33,392)
General	3,951,640	3,727,855	3,693,089	(34,766)
Internal Service	2,327,322	2,332,053	2,333,427	1,374
772 Civil Service Management	2,259,547	2,362,676	2,545,412	182,736
General	2,259,547	2,362,676	2,545,412	182,736
802 Administration - MOIT	1,642,510	1,718,858	1,839,324	120,466
General	1,642,510	1,718,858	1,839,324	120,466
803 Enterprise Innovation and Application Services	6,799,127	6,078,607	6,641,209	562,602
General	6,799,127	6,078,607	6,641,209	562,602
804 311 Call Center	5,277,546	5,243,116	5,178,843	(64,273)
General	5,277,546	5,243,116	5,178,843	(64,273)
805 Enterprise IT Delivery Services	15,520,177	16,646,092	17,474,206	828,114
General	6,968,086	7,582,969	8,512,786	929,817
Special	100,000	102,300	0	(102,300)
Internal Service	8,452,091	8,960,823	8,961,420	597
833 Innovation Fund	773,679	279,973	279,973	0
General	773,679	279,973	279,973	0
836 Inspector General	784,308	772,225	766,792	(5,433)
General	784,308	772,225	766,792	(5,433)
860 Administration - Law	1,386,699	1,443,601	1,490,868	47,267
General	1,146,806	1,207,211	1,251,692	44,481
Internal Service	239,893	236,390	239,176	2,786
861 Controversies	6,451,973	6,535,359	7,621,907	1,086,548
General	3,918,856	4,000,145	4,254,387	254,242
Internal Service	2,533,117	2,535,214	3,367,520	832,306
862 Transactions	2,497,993	2,569,427	2,488,318	(81,109)
General	2,391,094	2,455,029	2,373,562	(81,467)
Internal Service	106,899	114,398	114,756	358
876 Media Production	1,709,906	1,752,151	1,554,267	(197,884)
General	748,906	769,048	571,164	(197,884)
Special	961,000	983,103	983,103	0
899 Fair Conduct of Elections	7,300,003	7,516,390	7,525,666	9,276
General	7,300,003	7,516,390	7,525,666	9,276
TOTAL OPERATING BUDGET	168,171,884	172,064,517	183,046,801	10,982,284
LESS INTERNAL SERVICE FUND	36,659,589	37,176,800	39,083,288	1,906,488
TOTAL OPERATING APPROPRIATIONS	131,512,295	134,887,717	143,963,513	9,075,796

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

Outcome, Service and Fund	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Other	242,005,006	239,268,694	237,628,242	(2,640,452)
121 Contingent Fund	1,000,000	1,023,000	1,000,000	(23,000)
General	1,000,000	1,023,000	1,000,000	(23,000)
122 Miscellaneous General Expenses	18,347,911	21,214,846	24,661,046	3,446,200
General	18,347,911	21,214,846	24,661,046	3,446,200
123 General Debt Service	99,416,943	95,581,223	94,451,523	(1,129,700)
General	82,566,943	78,731,223	75,221,223	(3,510,000)
Special	16,850,000	16,850,000	19,230,300	2,380,300
124 TIF Debt Service	16,187,020	15,493,098	12,514,348	(2,978,750)
General	16,187,020	15,493,098	12,514,348	(2,978,750)
126 Contribution to Self-Insurance Fund	20,571,375	36,207,108	34,228,906	(1,978,202)
General	20,571,375	36,207,108	34,228,906	(1,978,202)
129 Conditional Purchase Agreement Payments	13,664,307	8,224,355	8,224,355	0
General	13,664,307	8,189,354	8,189,354	0
Internal Service	0	35,001	35,001	0
351 Retirees' Benefits	69,472,659	57,966,206	57,966,206	0
General	69,472,659	57,966,206	57,966,206	0
355 Employees' Retirement Contribution	3,344,791	3,558,858	3,558,858	0
General	3,344,791	3,558,858	3,558,858	0
TOTAL OPERATING BUDGET	242,005,006	239,268,694	237,628,242	(2,640,452)
LESS INTERNAL SERVICE FUND	0	35,001	35,001	0
TOTAL OPERATING APPROPRIATIONS	242,005,006	239,233,693	236,593,241	(2,640,452)

Summary of Capital Budget Recommendations

FISCAL 2019

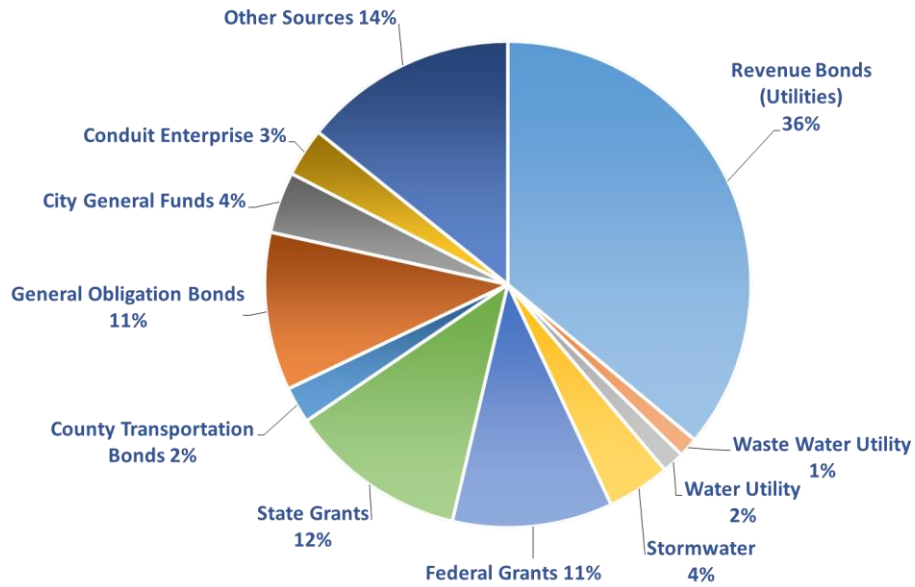
Preliminary Budget Plan

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FISCAL 2019 CAPITAL BUDGET RECOMMENDATIONS

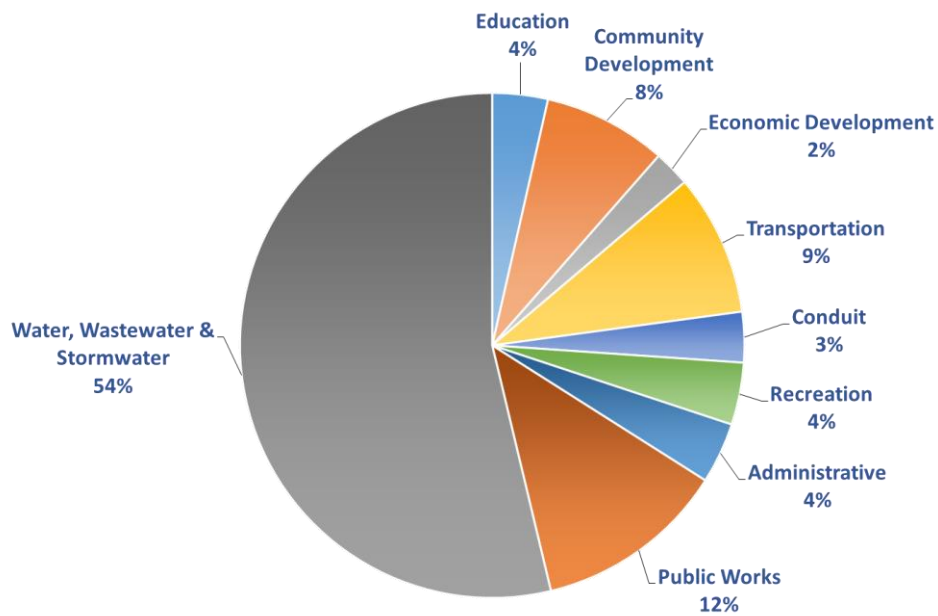
Where the Money Comes From

Total: \$618.37 Million



How the Money is Used

Total: \$618.37 Million



Fiscal 2019

Capital Budget Recommendations

The recommendation for the Fiscal 2019 capital program is \$618 million, a 44.7% decrease over Fiscal 2018. It is important to note that the Capital budget can fluctuate considerably from year to year due to project schedules, the timing of borrowing, and the availability of grant funding.

Funding for recurring General Fund backed sources totals \$105.2 million. This amount includes general obligation bonds, county transportation bonds, and general fund pay-as-you-go bonds (\$65 million, \$15 million, and \$25.2 million). This is highest level of investment since before the Great Recession.

Highlights from these sources include:

- \$19 million for renovation and modernization of City schools, which includes a \$2 million increase dedicated to maintenance/HVAC issues.
- \$3.5 million for a variety of community-based projects including renovations to the Maryland Zoo, the Green Network Plan, and the INSPIRE Plan.
- \$18.3 million for housing and community development projects including the Baltimore Homeownership incentive program and the demolition of blighted structures.
- \$4 million committed to funding necessary technological upgrades as a part of Baltimore City Information Technology's (BCIT) Digital Transformation Plan.
- Over \$30 million will be allocated to the Department of General Services (DGS) for a number of government upgrades including repairs to the exterior stone walls of City Hall and upgrades to the Harford Senior Center.
- Over \$9 million will fund the construction of a new regional 32,000 s.f fitness and wellness Center in Cherry Hill at Reedbird Park.
- A number projects in Druid Hill including over \$5.9 million to renovate the park pool bathhouse and restructure the pool and layout features.
- Over \$500,000 for commercial revitalization projects on both Belair Road and Greenmount Ave.

Appropriations from Federal and State grants are recommended at \$139 million, a combined decrease of \$168 million from the previous fiscal year. The decrease is due to one-time Fiscal 2018 State appropriations of \$60 million to complete a water reservoir in Ashburton and \$76 million for a number of sewer system rehabilitation programs.

In Fiscal 2019, the State funds will support contributing \$37.4 million to the Department of Public Works (DPW) pollution and erosion control initiatives. Federal funds will support \$28.7 million to DPW's waste water programs. Additionally, the Federal government is providing a combined \$30 million for the renovation of City streets, highways, and traffic engineering projects.

The Fiscal 2019 capital budget includes over \$266 million in utility (Waste Water, Water, and Storm water) PAYGO and revenue capital funds. These funds will assist with the City's compliance of phase 1 of the modified consent decree.

On September 30, 2002, the City entered into a Consent Decree (CD) with the U.S. Environmental Protection Agency, U.S. Department of Justice, and Maryland Department of the Environment to address sanitary sewer overflows from the City's sanitary sewer collection system, which are violations of the Clean Water Act. To resolve these issues, the Baltimore City Department of Public Works (DPW) performed a comprehensive study of the collection system and produced a sewershed plan to fix issues identified during the study. In addition, DPW designed or completed 23 major capital projects, closed 60 of 62 identified structured overflows, and separated the combined sewer system. Finally, DPW discovered a hydraulic restriction in the collection system and designed the Headworks project to upgrade the City's Back River Wastewater Treatment Plant (WWTP) to address the restriction. Recognizing that additional time and resources were required to complete this work, the United States, State of Maryland, and the City negotiated a modification to extend the 2002 Consent Decree beyond its January 1, 2016, deadline. On October 6, 2017, the U.S. District Court entered a Modified Consent Decree with all projects scheduled for completion by December 31, 2030. These measures will eliminate an estimated 83% of sanitary sewer overflow volume by January 1, 2021.

The Storm water fund includes \$26 million in PAYGO capital funds, a nearly 400% increase from Fiscal 2018. The increase is for a drawdown of cash reserves and it being the first year that the fund is going to the bond market.

Fiscal 2019
CAPITAL BUDGET PLAN
Finance Recommendations

	Fiscal 2018 Budget	Fiscal 2019 Budget	Dollar Change	Percent Change
<i>Capital Funds</i>				
Pay-As-You-Go				
General	\$21,400,000	\$25,250,000	\$3,850,000	18.0%
Conduit Enterprise	\$20,000,000	\$20,000,000	\$0	0.0%
Waste Water Utility	\$15,000,000	\$8,078,000	(\$6,922,000)	-46.1%
Water Utility	\$10,000,000	\$9,081,000	(\$919,000)	-9.2%
Stormwater Utility	\$5,223,000	\$25,976,000	\$20,753,000	397.3%
Total	\$71,623,000	\$88,385,000	\$16,762,000	23.4%
Grants				
Federal	\$49,002,000	\$65,884,000	\$16,882,000	34.5%
State	\$258,485,000	\$73,249,000	(\$185,236,000)	-71.7%
Total	\$307,487,000	\$139,133,000	(\$168,354,000)	-54.8%
Loans and Bonds				
Revenue Bonds	\$436,378,000	\$222,875,000	(\$213,503,000)	-48.9%
General Obligation Bonds	\$65,000,000	\$65,000,000	\$0	0.0%
County Transportation Bonds	\$15,000,000	\$15,000,000	\$0	0.0%
Total	\$516,378,000	\$302,875,000	(\$213,503,000)	-41.3%
All Other	\$222,523,000	\$87,976,000	(\$134,547,000)	-60.5%
Total Capital - All Funds	\$1,118,011,000	\$618,369,000	(\$499,642,000)	-44.7%

Fiscal 2019
CAPITAL BUDGET DISTRIBUTION BY AGENCY DETAIL
(Dollars in Thousands)

Agency	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
Baltimore City Public Schools	17,000	2,000	-	-	-	-	-	-	-	19,000
Baltimore Development Corporation	3,200	3,200	-	-	-	2,500	2,350	-	(1,070)	10,180
Downtown Partnership of Baltimore	200	-	-	-	-	-	-	-	-	200
Convention Center	200	-	-	-	-	-	-	-	-	200
Enoch Pratt Free Library	2,500	-	-	-	-	500	-	-	-	3,000
General Services	9,510	1,100	-	-	-	1,000	-	-	7,000	18,610
Finance	-	-	-	-	-	-	-	-	1,214	1,214
Housing and Community Development	18,265	3,169	-	-	7,194	11,225	1,625	-	7,519	48,997
Mayorality-Related	-	(465)	-	-	-	-	-	-	-	(465)
B&O Rail Infrastructure Enhancement	50	-	-	-	-	-	-	-	-	50
Baltimore City Heritage Area Capital	100	-	-	-	-	-	-	-	-	100
Baltimore Museum of Art Fire Supress	75	-	-	-	-	-	-	-	-	75
Capital Project Priorities	-	250	-	-	-	-	-	-	520	770
Creative Alliance-Education Center	100	-	-	-	-	-	-	-	-	100
Green Network Plan	1,000	-	-	-	-	-	-	-	-	1,000
INSPIRE Plan Implementation	1,600	-	-	-	-	-	-	-	-	1,600
Maryland Science Center-Kids Room	50	-	-	-	-	-	-	-	-	50
Maryland Zoo-Parking Lot Improvement	100	-	-	-	-	-	-	-	-	100
National Aquarium-Model Urban Water	125	-	-	-	-	-	-	-	-	125
National Great Blacks in Wax Museum	100	-	-	-	-	-	-	-	-	100
Port Discovery Children's Museum	150	-	-	-	-	-	-	-	-	150
Walters Art Museum	75	-	-	-	-	-	-	-	-	75
Office of Information Technology	1,900	1,850	-	-	-	-	-	-	-	3,750
Broadband Infrastructure	-	200	-	-	-	-	-	-	-	200
Planning	60	200	-	-	-	-	-	-	100	360
Department of Public Works	-	-	8,329	24,680	-	37,398	-	-	3,784	74,191
Pollution/Erosion Control	-	-	-	-	-	-	-	-	-	-
Solid Waste	1,740	-	-	-	-	-	-	-	-	1,740
Storm Water Program	(425)	-	35,639	1,296	-	4,860	-	-	110	41,480
Waste Water	-	-	69,116	8,078	28,690	3,672	-	27,130	285	136,971
Water Supply	-	-	109,791	9,081	-	-	-	35,003	-	153,875
Recreation and Parks	7,325	3,046	-	-	-	9,770	600	-	3,886	24,627
Transportation	-	-	-	-	-	-	-	-	-	-
Alleys & Footways	-	-	1,950	-	-	-	495	-	495	2,940
Bridges	-	-	1,000	-	-	1,320	-	-	-	2,320
Conduits	-	-	-	-	-	-	-	-	-	-
Dev. Agencies Program	-	700	250	-	-	900	260	-	-	2,110
Streets and Highways	-	-	975	-	15,140	104	2,520	-	2,000	20,739
Street Resurfacing	-	-	10,305	-	-	-	-	-	-	10,305
Traffic Engineering	-	-	520	-	14,860	-	2,150	-	-	17,530
Total By Fund	65,000	15,250	237,875	43,135	65,884	73,249	10,000	62,133	45,843	618,369

Detail Tables

FISCAL 2019

Preliminary Budget Plan

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FISCAL 2019

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

AGENCY, SERVICE AND FUND	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Board of Elections	7,300,003	7,516,390	7,525,666	9,276
899 Fair Conduct of Elections	7,300,003	7,516,390	7,525,666	9,276
General	7,300,003	7,516,390	7,525,666	9,276
City Council	7,108,243	7,310,267	7,352,267	42,000
100 City Council	7,108,243	7,310,267	7,352,267	42,000
General	7,108,243	7,310,267	7,352,267	42,000
Comptroller	18,683,139	18,629,295	19,853,396	1,224,101
130 Executive Direction and Control - Comptroller	1,518,948	1,562,990	1,590,312	27,322
General	1,518,948	1,562,990	1,590,312	27,322
131 Audits	4,912,084	5,038,061	5,160,362	122,301
General	4,912,084	5,038,061	5,160,362	122,301
132 Real Estate Acquisition and Management	1,117,134	1,108,380	1,132,856	24,476
General	1,117,134	1,108,380	1,132,856	24,476
133 Municipal Telephone Exchange	10,329,704	10,083,320	11,126,885	1,043,565
Internal Service	10,329,704	10,083,320	11,126,885	1,043,565
136 Municipal Post Office	805,269	836,544	842,981	6,437
Internal Service	805,269	836,544	842,981	6,437
Council Services	745,251	765,073	767,232	2,159
103 Council Services	745,251	765,073	767,232	2,159
General	745,251	765,073	767,232	2,159
Courts: Circuit Court	22,934,053	24,024,308	24,258,246	233,938
110 Circuit Court	22,934,053	24,024,308	24,258,246	233,938
General	15,359,921	16,210,088	16,281,430	71,342
Federal	2,188,984	2,195,937	2,167,634	(28,303)
State	5,149,352	5,330,715	5,571,596	240,881
Special	235,796	287,568	237,586	(49,982)
Courts: Orphans' Court	522,898	606,540	565,314	(41,226)
817 Orphans' Court	522,898	606,540	565,314	(41,226)
General	522,898	606,540	565,314	(41,226)
Employees' Retirement Systems	10,966,212	11,085,541	11,560,010	474,469
152 Employees' Retirement System - Administration	5,076,344	5,010,229	5,325,027	314,798
Special	5,076,344	5,010,229	5,325,027	314,798
154 Fire and Police Retirement System - Administration	5,120,507	5,277,216	5,366,914	89,698
Special	5,120,507	5,277,216	5,366,914	89,698
155 Retirement Savings Plan	769,361	798,096	868,069	69,973
Special	769,361	798,096	868,069	69,973
Enoch Pratt Free Library	39,426,880	40,186,647	40,506,973	320,326
788 Information Services	39,426,880	40,186,647	40,506,973	320,326
General	24,942,789	25,467,776	25,712,322	244,546
State	13,598,603	13,762,898	13,921,414	158,516
Special	885,488	955,973	873,237	(82,736)
Finance	34,821,561	34,888,325	34,498,845	(389,480)
148 Revenue Collection	6,822,180	6,715,519	6,641,287	(74,232)
General	6,822,180	6,715,519	6,641,287	(74,232)
150 Treasury and Debt Management	1,087,202	1,077,219	1,056,572	(20,647)
General	1,087,202	1,077,219	1,056,572	(20,647)
698 Administration - Finance	1,504,811	1,624,704	1,693,769	69,065
General	1,504,811	1,624,704	1,693,769	69,065
699 Procurement	3,371,095	3,450,851	3,355,878	(94,973)

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

AGENCY, SERVICE AND FUND	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Finance (Continued)	34,821,561	34,888,325	34,498,845	(389,480)
General	3,371,095	3,450,851	3,355,878	(94,973)
700 Surplus Property Disposal	145,430	120,065	121,503	1,438
Special	145,430	120,065	121,503	1,438
701 Printing Services	3,439,165	3,442,045	3,452,123	10,078
Internal Service	3,439,165	3,442,045	3,452,123	10,078
702 Accounts Payable	1,129,160	1,133,576	1,064,673	(68,903)
General	1,129,160	1,133,576	1,064,673	(68,903)
703 Payroll	3,523,727	3,528,400	3,488,126	(40,274)
General	3,523,727	3,528,400	3,488,126	(40,274)
704 Accounting	1,697,228	1,943,408	1,930,435	(12,973)
General	1,697,228	1,943,408	1,930,435	(12,973)
705 Loan and Guarantee Program	512,743	0	0	0
Loan and Guarantee Enterprise	512,743	0	0	0
707 Risk Management for Employee Injuries	8,426,129	8,636,013	8,645,000	8,987
Internal Service	8,426,129	8,636,013	8,645,000	8,987
708 Operating Budget Management	2,035,596	2,135,326	1,997,723	(137,603)
General	2,035,596	2,135,326	1,997,723	(137,603)
710 Fiscal Integrity & Recovery	1,127,095	1,081,199	1,051,756	(29,443)
General	1,127,095	1,081,199	1,051,756	(29,443)
Fire	267,139,955	274,536,920	267,655,832	(6,881,088)
600 Administration - Fire	10,759,040	11,331,330	11,323,921	(7,409)
General	8,868,340	9,397,144	9,389,735	(7,409)
Federal	1,533,000	1,568,259	1,568,259	0
State	357,700	365,927	365,927	0
602 Fire Suppression and Emergency Rescue	159,226,648	160,900,371	154,836,240	(6,064,131)
General	154,896,308	156,470,433	150,406,302	(6,064,131)
Federal	2,910,400	2,977,339	2,977,339	0
State	1,419,940	1,452,599	1,452,599	0
608 Emergency Management	1,033,803	1,059,126	1,049,530	(9,596)
General	727,203	745,474	735,878	(9,596)
Federal	306,600	313,652	313,652	0
609 Emergency Medical Services	46,089,148	48,639,551	48,769,071	129,520
General	27,020,135	29,711,188	29,833,212	122,024
State	83,928	85,859	85,859	0
Special	18,985,085	18,842,504	18,850,000	7,496
610 Fire and Emergency Community Outreach	346,248	632,329	629,734	(2,595)
General	346,248	632,329	629,734	(2,595)
611 Fire Code Enforcement	5,365,953	5,464,947	5,527,543	62,596
General	5,031,679	5,122,985	5,185,581	62,596
Federal	160,534	164,226	164,226	0
State	173,740	177,736	177,736	0
612 Fire Investigation	1,058,108	1,108,971	754,520	(354,451)
General	1,058,108	1,108,971	754,520	(354,451)
613 Fire Facilities Maintenance and Replacement	20,606,215	22,214,381	22,198,076	(16,305)
General	15,721,606	17,231,805	17,215,500	(16,305)
Federal	3,250,168	3,310,543	3,310,543	0
State	1,368,619	1,400,097	1,400,097	0
Special	265,822	271,936	271,936	0
614 Fire Communications and Dispatch	17,891,431	18,264,304	17,864,597	(399,707)

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

AGENCY, SERVICE AND FUND	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Fire (Continued)	267,139,955	274,536,920	267,655,832	(6,881,088)
General	13,389,596	13,725,011	13,284,916	(440,095)
Special	4,501,835	4,539,293	4,579,681	40,388
615 Fire Training and Education	4,763,361	4,921,610	4,702,600	(219,010)
General	4,763,361	4,921,610	4,702,600	(219,010)
General Services	99,508,892	104,839,593	105,378,357	538,764
189 Fleet Management	62,904,159	66,077,497	66,480,990	403,493
Internal Service	62,904,159	66,077,497	66,480,990	403,493
726 Administration - General Services	1,794,223	1,612,149	926,760	(685,389)
General	1,794,223	1,612,149	926,760	(685,389)
731 Facilities Management	34,720,406	36,995,585	37,228,836	233,251
General	8,460,954	8,256,970	8,284,179	27,209
Federal	1,000,000	1,023,000	1,000,000	(23,000)
State	1,000,000	1,023,000	1,000,000	(23,000)
Internal Service	24,259,452	26,692,615	26,944,657	252,042
734 Design and Construction/Major Projects Division.	90,104	154,362	741,771	587,409
General	90,104	154,362	741,771	587,409
Health	141,889,865	146,364,303	147,121,609	757,306
303 Clinical Services	8,681,727	8,939,397	8,501,684	(437,713)
General	5,398,879	5,610,653	5,479,285	(131,368)
Federal	2,162,221	2,182,294	1,995,673	(186,621)
State	958,909	981,012	917,507	(63,505)
Special	161,718	165,438	109,219	(56,219)
305 Healthy Homes	2,648,465	2,659,063	2,948,568	289,505
General	969,578	1,028,032	1,011,588	(16,444)
Federal	1,373,731	1,318,855	1,405,634	86,779
State	0	0	219,170	219,170
Special	305,156	312,176	312,176	0
307 Substance Use Disorder and Mental Health	2,297,760	2,350,609	4,884,121	2,533,512
General	1,763,171	1,803,724	1,767,650	(36,074)
Federal	0	0	1,340,936	1,340,936
State	534,589	546,885	1,775,535	1,228,650
308 Maternal and Child Health	25,121,606	25,616,934	24,704,909	(912,025)
General	1,871,509	2,007,221	2,462,809	455,588
Federal	20,176,335	20,402,333	18,322,897	(2,079,436)
State	2,023,143	2,030,277	1,813,362	(216,915)
Special	1,050,619	1,177,103	2,105,841	928,738
310 School Health Services	16,080,888	15,864,550	15,628,834	(235,716)
General	14,752,464	15,062,096	14,394,577	(667,519)
Federal	39,580	31,878	34,354	2,476
State	502,171	491,369	497,741	6,372
Special	786,673	279,207	702,162	422,955
311 Health Services for Seniors	3,443,656	3,417,835	3,349,744	(68,091)
Federal	3,443,656	3,417,835	3,349,744	(68,091)
315 Emergency Services - Health	9,895,342	10,181,750	10,295,058	113,308
General	691,930	682,541	854,246	171,705
Federal	694,479	766,103	923,456	157,353
State	8,164,581	8,400,703	8,182,545	(218,158)
Special	344,352	332,403	334,811	2,408
316 Youth Violence Prevention	2,820,637	4,542,810	3,242,236	(1,300,574)

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

AGENCY, SERVICE AND FUND	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Health (Continued)	141,889,865	146,364,303	147,121,609	757,306
General	971,645	2,437,479	793,887	(1,643,592)
Federal	1,581,406	1,829,570	2,381,844	552,274
State	267,586	275,761	66,505	(209,256)
715 Administration - Health	9,706,752	10,154,441	10,750,104	595,663
General	4,038,121	4,325,047	4,395,516	70,469
Federal	3,689,325	3,774,180	4,483,826	709,646
State	1,063,289	1,087,745	1,087,745	0
Special	916,017	967,469	783,017	(184,452)
716 Animal Services	3,308,491	3,448,820	2,859,543	(589,277)
General	3,308,491	3,448,820	2,859,543	(589,277)
717 Environmental Inspection Services	3,299,977	3,207,171	3,574,629	367,458
General	3,268,557	3,175,028	3,542,486	367,458
Special	31,420	32,143	32,143	0
718 Chronic Disease Prevention	1,427,853	1,534,309	1,233,716	(300,593)
General	420,367	430,790	480,433	49,643
Federal	22,000	22,506	44,506	22,000
State	985,486	1,081,013	584,277	(496,736)
Special	0	0	124,500	124,500
720 HIV Treatment Services for the Uninsured	41,633,422	42,597,147	42,473,321	(123,826)
General	1,225,345	1,266,383	1,518,154	251,771
Federal	36,409,502	37,243,160	29,192,863	(8,050,297)
State	3,998,575	4,087,604	11,762,304	7,674,700
721 Senior Centers	2,010,560	2,081,863	2,842,580	760,717
General	823,511	804,784	790,339	(14,445)
Federal	1,091,540	1,179,372	1,862,508	683,136
State	38,400	39,285	131,311	92,026
Special	57,109	58,422	58,422	0
722 Administration - CARE	1,197,805	1,280,541	1,259,214	(21,327)
General	991,156	1,074,521	1,053,544	(20,977)
Federal	206,649	206,020	205,670	(350)
723 Advocacy for Seniors	2,250,300	2,283,267	2,113,318	(169,949)
General	104,729	107,138	104,995	(2,143)
Federal	154,897	156,492	140,309	(16,183)
State	1,808,537	1,810,554	1,658,730	(151,824)
Special	182,137	209,083	209,284	201
724 Direct Care and Support Planning	2,028,692	2,076,853	2,308,349	231,496
Federal	136,753	139,898	139,898	0
State	1,819,939	1,863,299	2,094,795	231,496
Special	72,000	73,656	73,656	0
725 Community Services for Seniors	4,035,932	4,126,943	4,151,681	24,738
General	190,607	194,990	191,090	(3,900)
Federal	2,535,469	2,591,970	2,620,608	28,638
State	979,425	1,001,952	1,001,952	0
Special	330,431	338,031	338,031	0
Housing and Community Development	62,026,194	64,339,100	63,026,326	(1,312,774)
593 Community Support Projects	7,964,934	8,102,085	8,902,295	800,210
Federal	7,964,934	8,102,085	8,602,295	500,210
State	0	0	300,000	300,000
604 Before and After Care	173,078	158,531	158,022	(509)

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

AGENCY, SERVICE AND FUND	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Housing and Community Development (Continued)	62,026,194	64,339,100	63,026,326	(1,312,774)
General	173,078	158,531	158,022	(509)
737 Administration - HCD	3,588,779	6,716,251	9,423,014	2,706,763
General	2,241,064	5,329,328	5,930,327	600,999
Federal	1,347,715	1,386,923	1,492,687	105,764
Special	0	0	2,000,000	2,000,000
738 Weatherization Services	7,426,771	7,533,222	3,438,813	(4,094,409)
General	109,409	118,037	178,260	60,223
State	4,731,020	4,755,849	3,200,553	(1,555,296)
Special	2,586,342	2,659,336	60,000	(2,599,336)
740 Dawson Center	360,017	401,655	425,552	23,897
General	32,315	33,059	31,253	(1,806)
Federal	327,702	368,596	394,299	25,703
742 Promote Homeownership	433,498	437,995	468,741	30,746
General	197,026	197,581	193,566	(4,015)
Federal	96,472	97,194	135,175	37,981
Special	140,000	143,220	140,000	(3,220)
745 Housing Code Enforcement	15,267,514	14,742,614	14,720,281	(22,333)
General	15,057,514	14,527,784	14,510,281	(17,503)
Federal	160,000	163,680	160,000	(3,680)
Special	50,000	51,150	50,000	(1,150)
747 Register and License Properties and Contractors	548,813	578,648	571,953	(6,695)
General	548,813	578,648	571,953	(6,695)
748 Housing Development Finance and Project Management	598,987	610,050	600,413	(9,637)
Federal	598,987	610,050	600,413	(9,637)
749 Blight Elimination	3,133,603	3,082,464	3,110,801	28,337
General	3,133,603	3,082,464	3,110,801	28,337
750 Housing Rehabilitation Services	3,857,549	3,905,739	3,734,819	(170,920)
Federal	3,434,099	3,472,334	3,301,414	(170,920)
State	423,450	433,405	433,405	0
751 Building and Zoning Inspections and Permits	5,706,721	6,053,966	6,086,095	32,129
General	5,706,721	6,053,966	6,086,095	32,129
752 Community Outreach Services	1,654,807	1,695,080	1,451,345	(243,735)
General	1,444,807	1,480,250	1,451,345	(28,905)
Special	210,000	214,830	0	(214,830)
754 Summer Food Service Program	3,564,457	3,664,495	3,509,740	(154,755)
State	3,564,457	3,664,495	3,509,740	(154,755)
809 Retention, Expansion, and Attraction of Businesses	1,153,235	1,182,689	1,161,164	(21,525)
General	1,049,195	1,076,256	1,054,731	(21,525)
Special	104,040	106,433	106,433	0
810 Real Estate Development	3,077,253	2,130,246	1,984,647	(145,599)
General	1,868,357	1,916,545	1,878,214	(38,331)
Special	1,208,896	213,701	106,433	(107,268)
811 Inner Harbor Coordination	364,510	372,894	365,436	(7,458)
General	364,510	372,894	365,436	(7,458)
813 Technology Development - Emerging Technology Center	849,751	869,296	851,910	(17,386)
General	849,751	869,296	851,910	(17,386)
814 Improve and Promote Retail Districts Beyond Downtown	1,731,650	1,517,797	1,489,570	(28,227)
General	1,627,610	1,411,364	1,383,137	(28,227)
Special	104,040	106,433	106,433	0

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

AGENCY, SERVICE AND FUND	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Housing and Community Development (Continued)	62,026,194	64,339,100	63,026,326	(1,312,774)
815 Live Baltimore	570,267	583,383	571,715	(11,668)
General	570,267	583,383	571,715	(11,668)
Human Resources	11,339,232	11,249,183	11,423,644	174,461
770 Administration - Human Resources	2,800,723	2,826,599	2,851,716	25,117
General	2,800,723	2,826,599	2,851,716	25,117
771 Benefits Administration	6,278,962	6,059,908	6,026,516	(33,392)
General	3,951,640	3,727,855	3,693,089	(34,766)
Internal Service	2,327,322	2,332,053	2,333,427	1,374
772 Civil Service Management	2,259,547	2,362,676	2,545,412	182,736
General	2,259,547	2,362,676	2,545,412	182,736
Law	11,090,422	11,295,859	12,348,948	1,053,089
860 Administration - Law	1,386,699	1,443,601	1,490,868	47,267
General	1,146,806	1,207,211	1,251,692	44,481
Internal Service	239,893	236,390	239,176	2,786
861 Controversies	6,451,973	6,535,359	7,621,907	1,086,548
General	3,918,856	4,000,145	4,254,387	254,242
Internal Service	2,533,117	2,535,214	3,367,520	832,306
862 Transactions	2,497,993	2,569,427	2,488,318	(81,109)
General	2,391,094	2,455,029	2,373,562	(81,467)
Internal Service	106,899	114,398	114,756	358
869 Minority and Women's Business Opportunity Office	753,757	747,472	747,855	383
General	753,757	747,472	747,855	383
Legislative Reference	1,178,125	1,206,086	1,184,193	(21,893)
106 Legislative Reference Services	639,401	654,684	650,116	(4,568)
General	639,401	654,684	650,116	(4,568)
107 Archives and Records Management	538,724	551,402	534,077	(17,325)
General	538,724	551,402	534,077	(17,325)
Liquor License Board	2,169,654	2,158,328	2,135,379	(22,949)
850 Liquor Licensing	1,010,790	984,064	991,113	7,049
General	1,010,790	984,064	991,113	7,049
851 Liquor License Compliance	1,158,864	1,174,264	1,144,266	(29,998)
General	1,158,864	1,174,264	1,144,266	(29,998)
Mayorality	8,650,771	11,494,141	18,444,821	6,950,680
125 Executive Direction and Control - Mayorality	8,650,771	11,494,141	18,444,821	6,950,680
General	7,098,429	8,805,211	9,776,350	971,139
Federal	307,362	314,740	314,536	(204)
State	392,277	401,299	401,299	0
Special	852,703	1,972,891	7,952,636	5,979,745
M-R: Art and Culture	8,410,034	8,530,469	8,414,863	(115,606)
493 Art and Culture Grants	5,956,525	6,020,529	5,988,141	(32,388)
General	5,956,525	6,020,529	5,988,141	(32,388)
824 Events, Art, Culture, and Film	2,367,648	2,422,104	2,330,216	(91,888)
General	2,329,648	2,383,230	2,330,216	(53,014)
Special	38,000	38,874	0	(38,874)
828 Bromo Seltzer Arts Tower	85,861	87,836	96,506	8,670
General	85,861	87,836	96,506	8,670
M-R: Baltimore City Public Schools	280,896,604	275,412,181	275,412,181	0
352 Baltimore City Public Schools	280,896,604	275,412,181	275,412,181	0
General	280,896,604	275,412,181	275,412,181	0

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

AGENCY, SERVICE AND FUND	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
M-R: Cable and Communications	1,709,906	1,752,151	1,554,267	(197,884)
876 Media Production	1,709,906	1,752,151	1,554,267	(197,884)
General	748,906	769,048	571,164	(197,884)
Special	961,000	983,103	983,103	0
M-R: Civic Promotion	14,812,367	14,841,913	15,097,890	255,977
590 Civic Promotion Grants	468,226	478,996	469,415	(9,581)
General	468,226	478,996	469,415	(9,581)
820 Convention Sales and Tourism Marketing	14,344,141	14,362,917	14,628,475	265,558
General	14,344,141	14,362,917	14,628,475	265,558
M-R: Conditional Purchase Agreements	13,664,307	8,224,355	8,224,355	0
129 Conditional Purchase Agreement Payments	13,664,307	8,224,355	8,224,355	0
General	13,664,307	8,189,354	8,189,354	0
Internal Service	0	35,001	35,001	0
M-R: Contingent Fund	1,000,000	1,023,000	1,000,000	23,000
121 Contingent Fund	1,000,000	1,023,000	1,000,000	23,000
General	1,000,000	1,023,000	1,000,000	23,000
M-R: Convention Center Hotel	7,273,000	7,650,000	7,584,000	(66,000)
535 Convention Center Hotel	7,273,000	7,650,000	7,584,000	(66,000)
General	7,273,000	7,650,000	7,584,000	(66,000)
M-R: Convention Complex	23,966,270	23,929,998	23,651,227	(278,771)
540 Royal Farms Arena Operations	525,650	550,194	550,194	0
General	525,650	550,194	550,194	0
855 Convention Center	18,860,532	18,817,179	18,538,408	(278,771)
General	13,595,806	13,552,453	13,278,338	(274,115)
State	5,264,726	5,264,726	5,260,070	(4,656)
857 Convention Center Debt Service	4,580,088	4,562,625	4,562,625	0
Convention Center Bond	4,580,088	4,562,625	4,562,625	0
M-R: Debt Service	99,416,943	95,581,223	94,451,523	(1,129,700)
123 General Debt Service	99,416,943	95,581,223	94,451,523	(1,129,700)
General	82,566,943	78,731,223	75,221,223	(3,510,000)
Special	16,850,000	16,850,000	19,230,300	2,380,300
M-R: Educational Grants	19,707,231	23,307,011	23,374,011	567,000
446 Educational Grants	19,707,231	23,307,011	23,874,011	567,000
General	7,341,231	10,476,511	10,976,511	500,000
Federal	500,000	511,500	511,500	0
Special	11,866,000	12,319,000	12,386,000	67,000
M-R: Employees' Retirement Contribution	3,344,791	3,558,858	3,558,858	0
355 Employees' Retirement Contribution	3,344,791	3,558,858	3,558,858	0
General	3,344,791	3,558,858	3,558,858	0
M-R: Environmental Control Board	1,014,779	1,108,441	1,126,440	17,999
117 Adjudication of Environmental Citations	1,014,779	1,108,441	1,126,440	17,999
General	1,014,779	1,108,441	1,126,440	17,999
M-R: Health and Welfare Grants	1,244,812	1,273,442	1,273,442	0
385 Health and Welfare Grants	1,244,812	1,273,442	1,273,442	0
General	1,244,812	1,273,442	1,273,442	0
M-R: Innovation Fund	773,679	279,973	279,973	0
833 Innovation Fund	773,679	279,973	279,973	0
General	773,679	279,973	279,973	0
M-R: Miscellaneous General Expenses	18,347,911	21,214,846	24,661,046	3,446,200

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

AGENCY, SERVICE AND FUND	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
M-R: Miscellaneous General Expenses (Continued)	18,347,911	21,214,846	24,661,046	3,446,200
122 Miscellaneous General Expenses	18,347,911	21,214,846	24,661,046	3,446,200
General	18,347,911	21,214,846	24,661,046	3,446,200
M-R: Office of CitiStat Operations	760,327	0	0	0
347 CitiStat Operations	760,327	0	0	0
General	760,327	0	0	0
M-R: Office of Criminal Justice	8,125,951	7,082,305	21,718,314	14,636,009
616 Juvenile Justice	375,738	370,469	0	(370,469)
General	208,427	215,686	0	(215,686)
Federal	88,974	74,891	0	(74,891)
State	78,337	79,892	0	(79,892)
617 Criminal Justice Coordination	1,801,739	801,252	1,294,162	492,910
General	138,286	310,931	396,769	85,838
Federal	1,057,102	381,791	723,649	341,858
State	106,351	108,530	173,744	65,214
Special	500,000	0	0	0
618 Neighborhood Safety and Engagement	1,528,142	1,569,040	7,568,284	5,999,244
General	335,693	341,179	6,903,041	6,561,862
Federal	992,449	1,023,261	356,629	(666,632)
State	200,000	204,600	108,614	(95,986)
Special	0	0	200,000	200,000
757 CitiWatch	2,369,683	2,299,030	9,083,340	6,784,310
General	2,217,341	2,268,340	2,768,340	500,000
Federal	72,342	0	0	0
Special	80,000	30,690	6,315,000	6,284,310
758 Coordination of Public Safety Strategy - Administration	2,050,649	2,042,514	3,772,528	1,730,014
General	665,803	628,951	795,528	166,577
Federal	1,339,846	1,367,528	900,000	(467,528)
State	45,000	46,035	577,000	530,965
Special	0	0	1,500,000	1,500,000
M-R: Office of Employment Development	27,974,986	28,868,335	28,864,453	(3,882)
791 BCPS Alternative Options Academy for Youth	202,777	202,683	211,141	8,458
State	202,777	202,683	211,141	8,458
792 Workforce Services for TANF Recipients	3,362,980	3,396,351	3,627,056	230,705
Federal	3,262,980	3,294,051	3,527,056	233,005
State	100,000	102,300	100,000	(2,300)
793 Employment Enhancement Services for Baltimore City Residents	2,981,168	2,425,980	1,906,485	(519,495)
General	2,346,168	1,682,229	1,368,621	(313,608)
Special	635,000	743,751	537,864	(205,887)
794 Administration - MOED	659,521	660,532	611,658	(48,874)
General	659,521	660,532	608,338	(52,194)
Federal	0	0	3,320	3,320
795 Workforce Services for Baltimore Residents	6,674,989	6,883,139	5,853,625	(1,029,514)
General	0	0	631,622	631,622
Federal	6,244,098	6,441,943	4,722,003	(1,719,940)
State	230,891	236,418	300,000	63,582
Special	200,000	204,778	200,000	(4,778)
796 Workforce Services for Ex-Offenders	1,672,925	1,718,779	1,736,658	17,879
General	172,925	184,066	485,133	301,067
Federal	750,000	766,907	500,000	(266,907)

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

AGENCY, SERVICE AND FUND	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
M-R: Office of Employment Development (Continued)	27,974,986	28,868,335	28,864,453	(3,882)
State	750,000	767,806	751,525	(16,281)
797 Workforce Services for Out of School Youth-Youth Opportunity	3,672,000	4,460,009	4,674,426	214,417
General	2,928,616	3,683,876	3,752,114	68,238
Federal	514,973	533,772	652,312	118,540
State	140,911	146,811	100,000	(46,811)
Special	87,500	95,550	170,000	74,450
798 Youth Works Summer Job Program	5,722,675	6,051,227	6,979,987	928,760
General	1,943,091	2,047,487	2,176,632	129,145
Federal	1,500,000	1,596,145	2,000,000	403,855
State	1,529,584	1,640,345	1,603,355	(36,990)
Special	750,000	767,250	1,200,000	432,750
800 Workforce Services for WIOA Funded Youth	3,025,951	3,069,635	2,757,976	(311,659)
General	0	0	345,427	345,427
Federal	3,025,951	3,069,635	2,412,549	(657,086)
806 Mobile Workforce Center	0	0	505,441	505,441
General	0	0	505,441	505,441
M-R: Office of Human Services	61,578,557	62,873,202	66,943,543	4,070,341
356 Administration - Human Services	4,821,208	4,755,249	4,896,671	141,422
General	1,138,804	1,163,907	1,094,664	(69,243)
Federal	2,648,424	2,745,110	2,745,693	583
State	210,503	215,344	215,344	0
Special	823,477	630,888	840,970	210,082
605 Head Start	8,501,377	8,709,137	8,712,350	3,213
General	510,000	521,730	521,730	0
Federal	7,766,894	7,957,761	7,957,636	(125)
State	224,483	229,646	132,984	(96,662)
Special	0	0	100,000	100,000
741 Community Action Partnership	7,337,740	7,545,519	8,114,637	569,118
General	712,085	769,959	775,022	5,063
Federal	963,303	1,020,776	1,028,274	7,498
State	4,662,352	4,833,271	5,386,678	553,407
Special	1,000,000	921,513	924,663	3,150
893 Homeless Prevention and Support Services for the Homeless	1,087,243	1,112,249	1,112,249	0
Federal	593,802	607,459	607,459	0
State	493,441	504,790	504,790	0
894 Outreach to the Homeless	3,234,985	3,309,391	3,855,082	545,691
General	399,727	408,921	962,466	553,545
Federal	2,551,867	2,610,561	2,602,707	(7,854)
State	283,391	289,909	289,909	0
895 Temporary Housing for the Homeless	9,464,784	9,683,419	11,683,419	2,000,000
General	7,430,615	7,602,464	9,602,464	2,000,000
Federal	175,350	179,383	179,383	0
State	1,858,819	1,901,572	1,901,572	0
896 Permanent Housing for the Homeless	27,131,220	27,758,238	28,569,135	810,897
General	736,260	753,194	753,194	0
Federal	26,151,170	26,747,844	27,559,290	811,446
State	25,795	26,388	26,388	0
Special	217,995	230,812	230,263	(549)
M-R: Office of Information Technology	29,239,360	29,686,673	31,133,582	1,446,909

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

AGENCY, SERVICE AND FUND	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
M-R: Office of Information Technology (Continued)	29,239,360	29,686,673	31,133,582	1,446,909
802 Administration - MOIT	1,642,510	1,718,858	1,839,324	120,466
General	1,642,510	1,718,858	1,839,324	120,466
803 Enterprise Innovation and Application Services	6,799,127	6,078,607	6,641,209	562,602
General	6,799,127	6,078,607	6,641,209	562,602
804 311 Call Center	5,277,546	5,243,116	5,178,843	(64,273)
General	5,277,546	5,243,116	5,178,843	(64,273)
805 Enterprise IT Delivery Services	15,520,177	16,646,092	17,474,206	828,114
General	6,968,086	7,582,969	8,512,786	929,817
Special	100,000	102,300	0	(102,300)
Internal Service	8,452,091	8,960,823	8,961,420	597
M-R: Office of the Inspector General	784,308	772,225	766,792	(5,433)
836 Inspector General	784,308	772,225	766,792	(5,433)
General	784,308	772,225	766,792	(5,433)
M-R: Office of the Labor Commissioner	841,049	856,499	842,774	(13,725)
128 Labor Contract Negotiations and Administration	841,049	856,499	842,774	(13,725)
General	841,049	856,499	842,774	(13,725)
M-R: Retirees' Benefits	69,472,659	57,966,206	57,966,206	0
351 Retirees' Benefits	69,472,659	57,966,206	57,966,206	0
General	69,472,659	57,966,206	57,966,206	0
M-R: Self-Insurance Fund	20,571,375	36,207,108	34,228,906	(1,978,202)
126 Contribution to Self-Insurance Fund	20,571,375	36,207,108	34,228,906	(1,978,202)
General	20,571,375	36,207,108	34,228,906	(1,978,202)
M-R: TIF Debt Service	16,187,020	15,493,098	12,514,348	(2,978,750)
124 TIF Debt Service	16,187,020	15,493,098	12,514,348	(2,978,750)
General	16,187,020	15,493,098	12,514,348	(2,978,750)
Municipal and Zoning Appeals	617,327	639,901	629,073	(10,828)
185 Board of Municipal & Zoning Appeals	617,327	639,901	629,073	(10,828)
General	617,327	639,901	629,073	(10,828)
Office of Civil Rights	1,886,294	1,952,351	2,099,361	147,010
656 Wage Investigation and Enforcement	329,164	346,271	356,647	10,376
General	329,164	346,271	356,647	10,376
846 Discrimination Investigations, Resolutions and Conciliations	948,403	988,055	1,124,829	136,774
General	896,281	934,734	1,071,508	136,774
Federal	41,698	42,657	42,657	0
Special	10,424	10,664	10,664	0
848 Police Community Relations	608,727	618,025	617,885	(140)
General	608,727	618,025	617,885	(140)
Planning	10,957,724	11,012,806	10,776,518	(236,288)
761 Development Oversight and Project Support	1,115,736	1,108,266	999,356	(108,910)
General	1,115,736	1,108,266	999,356	(108,910)
762 Historic Preservation	1,032,843	1,055,702	1,039,421	(16,281)
General	657,843	672,077	664,421	(7,656)
Federal	150,000	153,450	150,000	(3,450)
State	150,000	153,450	150,000	(3,450)
Special	75,000	76,725	75,000	(1,725)
763 Comprehensive Planning and Resource Management	3,505,662	3,477,886	3,051,881	(426,005)
General	1,652,080	1,581,671	1,666,881	85,210
Federal	241,980	247,546	220,000	(27,546)
State	200,000	204,600	150,000	(54,600)

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

AGENCY, SERVICE AND FUND	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Planning (Continued)	10,957,724	11,012,806	10,776,518	(236,288)
Special	1,411,602	1,444,069	1,015,000	(429,069)
765 Planning for a Sustainable Baltimore	4,285,943	4,328,031	4,430,539	102,508
General	1,033,073	1,002,111	1,008,039	5,928
Federal	250,000	255,750	450,000	194,250
State	261,275	267,307	297,500	30,193
Special	2,741,595	2,802,863	2,675,000	(127,863)
768 Administration - Planning	1,017,540	1,042,921	1,255,321	212,400
General	1,017,540	1,042,921	1,255,321	212,400
Police	493,738,648	517,272,560	510,664,709	(6,607,851)
621 Administration - Police	59,087,762	61,624,654	60,847,181	(777,473)
General	54,996,533	57,390,972	57,347,181	(43,791)
Federal	2,171,229	2,269,522	500,000	(1,769,522)
State	120,000	122,760	1,100,000	977,240
Special	1,800,000	1,841,400	1,900,000	58,600
622 Police Patrol	259,323,326	277,663,880	272,480,063	(5,183,817)
General	251,759,631	270,053,706	266,998,998	(3,054,708)
Federal	85,000	86,955	300,000	213,045
State	5,649,150	5,722,699	3,926,065	(1,796,634)
Special	1,829,545	1,800,520	1,255,000	(545,520)
623 Crime Investigation	34,753,540	35,093,489	34,715,532	(377,957)
General	34,073,540	34,397,849	33,957,532	(440,317)
Federal	80,000	81,840	270,000	188,160
State	600,000	613,800	488,000	(125,800)
624 Target Violent Criminals	43,722,929	43,998,966	43,372,016	(626,950)
General	37,952,740	38,152,843	37,983,308	(169,535)
Federal	0	0	81,619	81,619
State	3,604,309	3,631,603	3,092,569	(539,034)
Special	2,165,880	2,214,520	2,214,520	0
625 SWAT/ESU	9,743,808	9,800,322	9,669,092	(131,230)
General	9,743,808	9,800,322	9,669,092	(131,230)
626 Homeland Security - Intelligence	9,035,814	9,230,314	9,596,068	365,754
General	7,358,100	7,615,238	8,345,834	730,596
Federal	1,677,714	1,615,076	1,250,234	(364,842)
627 Emergency Communications	7,696,692	7,845,653	7,915,382	69,729
General	7,696,692	7,845,653	7,915,382	69,729
628 Police Internal Affairs	9,273,368	9,287,842	9,167,572	(120,270)
General	9,273,368	9,287,842	9,021,658	(266,184)
State	0	0	145,914	145,914
632 Manage Police Records	6,936,749	6,820,066	6,811,349	(8,717)
General	6,936,749	6,820,066	6,811,349	(8,717)
634 Crowd, Traffic, and Special Events Management	11,068,327	11,101,781	10,836,422	(265,359)
General	10,831,936	10,859,480	10,098,381	(761,099)
Federal	236,391	242,301	590,000	347,699
State	0	0	148,041	148,041
635 Police Recruiting and Training	13,939,176	14,381,844	14,263,097	(118,747)
General	13,939,176	14,381,844	14,243,097	(138,747)
Federal	0	0	20,000	20,000
637 Special Operations - K-9 and Mounted Unit	4,589,347	4,484,160	4,422,559	(61,601)
General	4,589,347	4,484,160	4,274,380	(209,780)

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

AGENCY, SERVICE AND FUND	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Police (Continued)	493,738,648	517,272,560	510,664,709	(6,607,851)
Federal	0	0	5,000	5,000
State	0	0	143,179	143,179
638 Marine Unit	2,086,635	2,106,225	2,077,195	(29,030)
General	2,086,635	2,106,225	2,077,195	(29,030)
640 Special Operations - Aviation	5,064,046	6,787,142	6,363,224	(423,918)
General	5,064,046	6,787,142	6,363,224	(423,918)
642 Crime Laboratory	17,417,129	17,046,222	18,127,957	1,081,735
General	15,666,672	15,285,888	17,228,757	1,942,869
Federal	1,750,457	1,760,334	899,200	(861,134)
Public Works	591,028,589	599,966,942	601,368,484	1,401,542
660 Administration - DPW - SW	1,506,375	1,414,747	1,539,051	124,304
General	1,506,375	1,414,747	1,539,051	124,304
661 Public Right-of-Way Cleaning	21,850,053	23,219,380	23,433,458	214,078
General	16,330,539	17,698,040	17,959,186	261,146
Special	400,000	432,172	400,000	(32,172)
Stormwater Utility	5,119,514	5,089,168	5,074,272	(14,896)
662 Vacant/Abandoned Property Cleaning and Boarding	10,512,849	10,368,392	10,169,629	(198,763)
General	9,085,700	8,908,419	8,969,629	61,210
Federal	1,427,149	1,459,973	1,200,000	(259,973)
663 Waste Removal and Recycling	28,255,593	29,352,197	30,506,751	1,154,554
General	28,255,593	29,352,197	30,506,751	1,154,554
664 Waste Re-Use and Disposal	21,783,904	22,767,204	22,792,164	24,960
General	21,783,904	22,767,204	22,792,164	24,960
670 Administration - DPW - WWW	43,589,680	44,558,734	47,353,643	2,794,909
Water Utility	19,631,288	20,077,367	20,475,936	398,569
Wastewater Utility	23,958,392	24,481,367	26,877,707	2,396,340
671 Water Management	86,180,360	86,087,751	86,182,042	94,291
Water Utility	86,180,360	86,087,751	86,182,042	94,291
672 Water and Wastewater Consumer Services	30,696,791	32,516,531	33,253,050	736,519
Water Utility	18,844,601	20,379,585	16,112,527	(4,267,058)
Stormwater Utility	3,375,999	3,453,647	4,065,124	611,477
Wastewater Utility	8,476,191	8,683,299	13,075,399	4,392,100
673 Wastewater Management	135,957,613	138,112,040	137,242,372	(869,668)
State	312,732	319,925	319,925	0
Wastewater Utility	135,644,881	137,792,115	136,922,447	(869,668)
674 Surface Water Management	23,578,197	24,201,357	24,041,731	(159,626)
Water Utility	565,357	554,338	556,969	2,631
Federal	100,000	102,300	102,300	0
State	300,000	306,900	306,900	0
Stormwater Utility	20,971,822	21,579,524	21,310,064	(269,460)
Wastewater Utility	1,641,018	1,658,295	1,765,498	107,203
675 Engineering and Construction Management - Water and Wastewater	167,425,206	167,564,873	159,005,481	(8,559,392)
Water Utility	67,549,617	67,587,479	68,379,215	791,736
Wastewater Utility	99,875,589	99,977,394	90,626,266	(9,351,128)
676 Administration - DPW	2,727,939	2,386,984	3,148,604	761,620
General	2,727,939	2,386,984	3,148,604	761,620
730 Public and Private Energy Performance	16,964,029	17,416,752	22,700,508	5,283,756
General	0	83,044	83,044	0
Federal	2,000,000	2,046,000	0	(2,046,000)

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

AGENCY, SERVICE AND FUND	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Public Works (Continued)	591,028,589	599,966,942	601,368,484	1,401,542
State	300,000	306,900	19,539,840	19,232,940
Special	12,500,000	12,787,500	500,000	(12,287,500)
Internal Service	2,164,029	2,193,308	2,577,624	384,316
Recreation and Parks	47,129,189	47,329,278	48,068,699	739,421
644 Administration - Rec and Parks	5,299,502	5,284,370	4,601,351	(683,019)
General	4,459,521	4,424,789	4,457,870	33,081
State	139,981	143,481	143,481	0
Special	700,000	716,100	0	(716,100)
645 Aquatics	3,126,602	3,209,968	3,215,909	5,941
General	2,422,781	2,489,959	2,495,900	5,941
Special	703,821	720,009	720,009	0
646 Park Maintenance	12,909,950	12,986,532	12,741,061	(245,471)
General	10,693,039	10,700,469	10,663,048	(37,421)
State	1,716,911	1,774,563	1,774,563	0
Special	500,000	511,500	303,450	(208,050)
647 Youth and Adult Sports	826,465	865,938	868,304	2,366
General	661,555	694,022	696,388	2,366
Special	164,910	171,916	171,916	0
648 Community Recreation Centers	14,381,268	14,625,931	15,176,698	550,767
General	12,968,327	13,180,492	13,711,259	530,767
Federal	282,865	289,371	289,371	0
Special	1,130,076	1,156,068	1,176,068	20,000
649 Special Facilities Management - Recreation	1,479,730	1,488,582	2,338,721	850,139
Special	1,479,730	1,488,582	2,338,721	850,139
650 Horticulture	1,904,116	1,814,396	1,820,527	6,131
General	1,322,262	1,207,781	1,214,098	6,317
Special	581,854	606,615	606,429	(186)
651 Recreation for Seniors	143,901	137,233	341,601	204,368
General	107,901	100,405	304,773	204,368
Special	36,000	36,828	36,828	0
652 Therapeutic Recreation	427,826	448,472	450,356	1,884
General	427,826	448,472	450,356	1,884
653 Park Programs & Events	1,049,353	1,085,852	1,368,620	282,768
State	306,600	313,652	0	(313,652)
Special	742,753	772,200	1,368,620	596,420
654 Urban Forestry	5,580,476	5,382,004	5,145,551	(236,453)
General	4,880,476	4,665,904	4,429,451	(236,453)
State	700,000	716,100	716,100	0
Sheriff	22,073,213	21,949,405	21,979,948	30,543
881 Courthouse Security	4,708,554	4,588,256	4,608,332	20,076
General	4,708,554	4,588,256	4,608,332	20,076
882 Deputy Sheriff Enforcement	11,028,345	10,982,074	10,984,891	2,817
General	11,028,345	10,982,074	10,984,891	2,817
883 Service of Protective and Peace Orders	2,080,294	2,102,449	2,102,284	(165)
General	2,080,294	2,102,449	2,102,284	(165)
884 District Court Sheriff Services	2,794,273	2,841,472	2,846,402	4,930
General	2,794,273	2,841,472	2,846,402	4,930
889 Child Support Enforcement	1,461,747	1,435,154	1,438,039	2,885
General	1,461,747	1,435,154	1,438,039	2,885

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

AGENCY, SERVICE AND FUND	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
State's Attorney	43,966,812	44,879,397	44,791,046	(88,351)
115 Prosecution of Criminals	34,795,721	35,161,770	34,345,350	(816,420)
General	27,529,747	27,255,505	27,079,612	(175,893)
Federal	1,456,462	1,620,755	1,151,664	(469,091)
State	5,409,404	5,830,422	5,657,004	(173,418)
Special	400,108	455,088	457,070	1,982
781 Administration - State's Attorney	6,480,718	6,660,103	6,783,306	123,203
General	6,480,718	6,660,103	6,783,306	123,203
786 Victim and Witness Services	2,690,373	3,057,524	3,662,390	604,866
General	1,376,271	1,431,543	1,770,059	338,516
Federal	1,314,102	1,625,981	1,840,057	214,076
State	0	0	52,274	52,274
Transportation	206,380,997	193,234,756	200,708,232	7,473,476
500 Street Lighting	23,173,562	22,242,229	22,212,892	(29,337)
General	23,173,562	22,242,229	22,212,892	(29,337)
548 Conduits	11,746,671	11,927,647	11,968,849	41,202
Conduit Enterprise	11,746,671	11,927,647	11,968,849	41,202
681 Administration - DOT	10,491,856	10,152,335	10,874,066	721,731
General	9,960,011	9,608,258	10,329,989	721,731
Federal	531,845	544,077	544,077	0
682 Parking Management	43,935,182	32,873,746	32,873,746	0
Parking Management	10,713,044	10,198,469	10,325,007	126,538
Parking Enterprise	33,222,138	22,675,277	22,548,739	(126,538)
683 Street Management	32,208,573	32,179,136	32,179,305	169
General	31,186,676	31,133,735	31,133,904	169
State	871,897	891,951	891,951	0
Special	150,000	153,450	153,450	0
684 Traffic Management	12,039,183	12,179,697	12,104,841	(74,856)
General	11,400,914	11,526,748	11,451,892	(74,856)
Special	638,269	652,949	652,949	0
685 Special Events	1,359,799	1,481,365	1,489,810	8,445
General	1,359,799	1,481,365	1,489,810	8,445
687 Inner Harbor Services - Transportation	1,414,649	1,417,509	1,424,589	7,080
General	1,414,649	1,417,509	1,424,589	7,080
688 Snow and Ice Control	6,550,000	6,658,208	6,658,208	0
General	6,550,000	6,658,208	6,658,208	0
689 Vehicle Impounding and Disposal	7,721,493	7,883,579	7,917,564	33,985
General	7,721,493	7,883,579	7,917,564	33,985
690 Sustainable Transportation	19,562,708	19,964,956	20,113,790	148,834
General	7,011,902	7,192,852	7,341,991	149,139
Federal	102,200	104,551	104,551	0
State	3,199,319	3,278,690	3,278,385	(305)
Special	9,249,287	9,388,863	9,388,863	0
691 Public Rights-of-Way Landscape Management	4,096,306	3,781,618	3,790,941	9,323
General	4,096,306	3,781,618	3,790,941	9,323
692 Bridge and Culvert Management	3,349,772	2,893,463	2,679,480	(213,983)
General	3,349,772	2,893,463	2,679,480	(213,983)
693 Parking Enforcement	14,974,926	15,049,832	15,098,149	48,317
Parking Management	14,929,926	15,003,707	15,073,149	69,442
Special	45,000	46,125	25,000	(21,125)

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

AGENCY, SERVICE AND FUND	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
Transportation (Continued)	206,380,997	193,234,756	200,708,232	7,473,476
694 Survey Control	515,245	495,362	356,633	(138,729)
General	515,245	495,362	356,633	(138,729)
695 Dock Master	259,329	245,159	247,434	2,275
Special	259,329	245,159	247,434	2,275
696 Street Cuts Management	965,832	842,406	929,954	87,548
General	965,832	842,406	929,954	87,548
697 Traffic Safety	9,477,031	8,755,719	15,192,249	6,436,530
General	8,468,378	7,728,518	14,164,723	6,436,205
Federal	1,008,653	1,027,201	1,027,526	325
727 Real Property Management	2,538,880	2,210,790	2,595,732	384,942
General	2,538,880	2,210,790	2,595,732	384,942
TOTAL OPERATING BUDGET	2,896,398,369	2,938,226,807	2,961,836,122	23,609,315
LESS INTERNAL SERVICE FUND	125,987,229	132,175,221	135,121,560	2,946,339
TOTAL OPERATING APPROPRIATIONS	2,770,411,140	2,806,051,586	2,826,714,562	20,662,976

FISCAL 2019

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

AGENCY, SERVICE AND FUND	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
SUMMARY BY FUND				
General	1,813,500,000	1,848,527,944	1,857,550,000	9,022,056
Parking Management	25,642,970	25,202,176	25,398,156	195,980
Convention Center Bond	4,580,088	4,562,625	4,562,625	0
Wastewater Utility	269,596,071	272,592,470	269,267,317	(3,325,153)
Water Utility	192,771,223	194,686,520	191,706,689	(2,979,831)
Stormwater Utility	29,467,335	30,122,339	30,449,460	327,121
Parking Enterprise	33,222,138	22,675,277	22,548,739	(126,538)
Conduit Enterprise	11,746,671	11,927,647	11,968,849	41,202
Loan and Guarantee Enterprise	512,743	0	0	0
Federal	174,411,770	177,836,982	164,974,914	(12,862,068)
State	95,656,655	97,951,207	123,578,509	25,627,302
Special	119,303,476	119,966,399	124,709,304	4,742,905
TOTAL OPERATING BUDGET	2,770,411,140	2,806,051,586	2,826,714,562	20,662,976
INTERNAL SERVICE FUND BY AGENCY				
Comptroller	11,134,973	10,919,864	11,969,866	1,050,002
Finance	11,865,294	12,078,058	12,097,123	19,065
General Services	87,163,611	92,770,112	93,425,647	655,535
Human Resources	2,327,322	2,332,053	2,333,427	1,374
Law	2,879,909	2,886,002	3,721,452	835,450
M-R: Conditional Purchase Agreements	0	35,001	35,001	0
M-R: Office of Information Technology	8,452,091	8,960,823	8,961,420	597
Public Works	2,164,029	2,193,308	2,577,624	384,316
TOTAL INTERNAL SERVICE FUND	125,987,229	132,175,221	135,121,560	2,946,339

Fiscal 2019
CHANGES TO FULL-TIME FUNDED POSITIONS
Finance Recommendations

Agency	Fiscal 2018 Budget	Fiscal 2019 Budget	Change in Budget
Board of Elections			
<i>General</i>	5	5	0
City Council			
<i>General</i>	68	71	3
Comptroller			
<i>General</i>	71	71	0
<i>Internal Service</i>	34	35	1
Council Services			
<i>General</i>	6	6	0
Courts: Circuit Court			
<i>Federal</i>	13	13	0
<i>General</i>	80	81	1
<i>Special</i>	3	2	(1)
<i>State</i>	28	27	(1)
Courts: Orphans' Court			
<i>General</i>	5	5	0
Employees' Retirement Systems			
<i>Special</i>	75	77	2
Enoch Pratt Free Library			
<i>General</i>	325	339	14
<i>Special</i>	10	10	0
<i>State</i>	54	88	34
Finance			
<i>General</i>	263	263	0
<i>Internal Service</i>	30	30	0
<i>Loan and Guarantee</i>	2	0	(2)
<i>Special</i>	2	2	0
Fire			
<i>General</i>	1,681	1,682	1
<i>Special</i>	52	51	(1)
General Services			
<i>General</i>	77	50	(27)
<i>Internal Service</i>	313	341	28
Health			
<i>Federal</i>	272	273	1
<i>General</i>	182	177	(5)
<i>Special</i>	243	249	6
<i>State</i>	89	85	(4)

Fiscal 2019
CHANGES TO FULL-TIME FUNDED POSITIONS
Finance Recommendations

Agency	Fiscal 2018 Budget	Fiscal 2019 Budget	Change in Budget
Housing and Community Development			
<i>Federal</i>	57	58	1
<i>General</i>	350	370	20
<i>Special</i>	3	0	(3)
<i>State</i>	14	5	(9)
Human Resources			
<i>General</i>	68	73	5
<i>Internal Service</i>	2	2	0
Law			
<i>General</i>	77	77	0
<i>Internal Service</i>	25	33	8
Legislative Reference			
<i>General</i>	6	6	0
Liquor License Board			
<i>General</i>	22	22	0
Mayoralty			
<i>Federal</i>	1	1	0
<i>General</i>	62	78	16
<i>Special</i>	1	5	4
M-R: Cable and Communications			
<i>General</i>	4	4	0
M-R: Convention Complex			
<i>General</i>	151	151	0
M-R: Environmental Control Board			
<i>General</i>	8	9	1
M-R: Office of CitiStat Operations			
<i>General</i>	7	0	(7)
M-R: Office of Criminal Justice			
<i>Federal</i>	6	3	(3)
<i>General</i>	6	14	8
<i>State</i>	2	1	(1)
M-R: Office of Employment Development			
<i>Federal</i>	106	109	3
<i>General</i>	32	39	7
<i>Special</i>	5	7	2
<i>State</i>	6	6	0
M-R: Office of Human Services			
<i>Federal</i>	31	31	0
<i>General</i>	16	22	6
<i>Special</i>	22	22	0
<i>State</i>	47	57	10

Fiscal 2019
CHANGES TO FULL-TIME FUNDED POSITIONS
Finance Recommendations

Agency	Fiscal 2018 Budget	Fiscal 2019 Budget	Change in Budget
M-R: Office of the Inspector General			
<i>General</i>	10	10	0
M-R: Office of the Labor Commissioner			
<i>General</i>	6	6	0
Municipal and Zoning Appeals			
<i>General</i>	10	10	0
Office of Civil Rights			
<i>General</i>	18	19	1
Office of Information Technology			
<i>General</i>	117	117	0
<i>Internal Service</i>	5	5	0
Planning			
<i>General</i>	56	55	(1)
<i>Special</i>	1	0	(1)
Police			
<i>Federal</i>	18	15	(3)
<i>General</i>	3,029	3,157	128
<i>Special</i>	12	12	0
<i>State</i>	54	61	7
Public Works			
<i>General</i>	754	756	2
<i>Internal Service</i>	9	9	0
<i>Special</i>	3	3	0
<i>Stormwater Utility</i>	141	144	3
<i>Wastewater Utility</i>	875	870	(5)
<i>Water Utility</i>	931	939	8
Recreation and Parks			
<i>General</i>	298	299	1
<i>Special</i>	12	12	0
Sheriff			
<i>General</i>	219	218	(1)
State's Attorney			
<i>Federal</i>	22	23	1
<i>General</i>	322	320	(2)
<i>Special</i>	2	2	0
<i>State</i>	44	43	(1)

Fiscal 2019
CHANGES TO FULL-TIME FUNDED POSITIONS
Finance Recommendations

Agency	Fiscal 2018 Budget	Fiscal 2019 Budget	Change in Budget
Transportation			
<i>Conduit Enterprise</i>	119	119	0
<i>Federal</i>	3	3	0
<i>General</i>	927	926	(1)
<i>Parking Management</i>	153	153	0
<i>Special</i>	4	4	0
<i>State</i>	1	1	0
TOTAL – ALL AGENCIES	13,295	13,549	254

Summary by Fund	Fiscal 2018 Budget	Fiscal 2019 Budget	Change in Budget
Internal Service	418	455	37
State	339	374	35
Special	450	459	9
Loan and Guarantee	2	0	(2)
Parking Management	153	153	0
Stormwater Utility	141	144	3
Wastewater Utility	875	870	(5)
Water Utility	931	939	8
Conduit Enterprise	119	119	0
Federal	529	529	0
General	9,338	9,508	170
TOTAL	13,295	13,549	254

Fiscal 2019
HIGHWAY USER REVENUE BY AGENCY DETAIL
(dollars in thousands)

Agency	Fiscal 2019 Total	Fiscal 2019 HUR-Eligible
Transportation		
500 - Street Lighting	\$22,213	\$22,213
681 - Administration & Transportation Planning	\$10,874	\$10,874
683 - Street Management	\$31,134	\$31,134
684 - Traffic Management	\$11,452	\$11,452
685 - Special Events ¹	\$1,490	\$930
688 - Snow and Ice Control	\$6,658	\$6,658
689 - Vehicle Impounding and Disposal	\$7,918	\$7,918
690 - Sustainable Transportation ²	\$7,342	\$395
691 - Public Rights-of-Way Landscape Management	\$3,791	\$3,791
692 - Bridge and Culvert Management	\$2,679	\$2,679
696 - Street Cuts Management	\$930	\$930
697 - Traffic Safety	\$14,165	\$14,165
Public Works		
661 - Public Right-of-Way Cleaning ³	\$17,959	\$16,117
676 - Administration and 660 - SW Administration ⁴	\$4,688	\$1,031
Recreation and Parks		
654 - Urban Forestry ⁵	\$4,429	\$3,201
Police		
634 - Crowd, Traffic, and Special Events Management	\$10,098	\$10,098
Debt Service	\$16,601	\$16,601
Capital Budget Projects	\$10,000	\$10,000
Total	\$184,421	\$170,187

¹ Special Event Support activity is HUR-eligible

² Unified Planning Work Program and Administration activities are HUR-eligible

³ Street and Alley Cleaning, Cleaning of Business Districts, Mechanical Sweeping Operations, and Graffiti Removal activities are HUR-eligible

⁴ Solid Waste Administration and DPW Administration allocated costs are HUR-eligible for noted activities in Public Right-Of-Way Cleaning

⁵ Street Tree Planting and Maintenance activity is HUR-eligible

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Appendix

FISCAL 2019

Preliminary Budget Plan

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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:

- Education and Youth Engagement
- Public Safety
- Quality of Life
- Economic Development & Jobs
- Accountability & Transparency

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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Budget Director:
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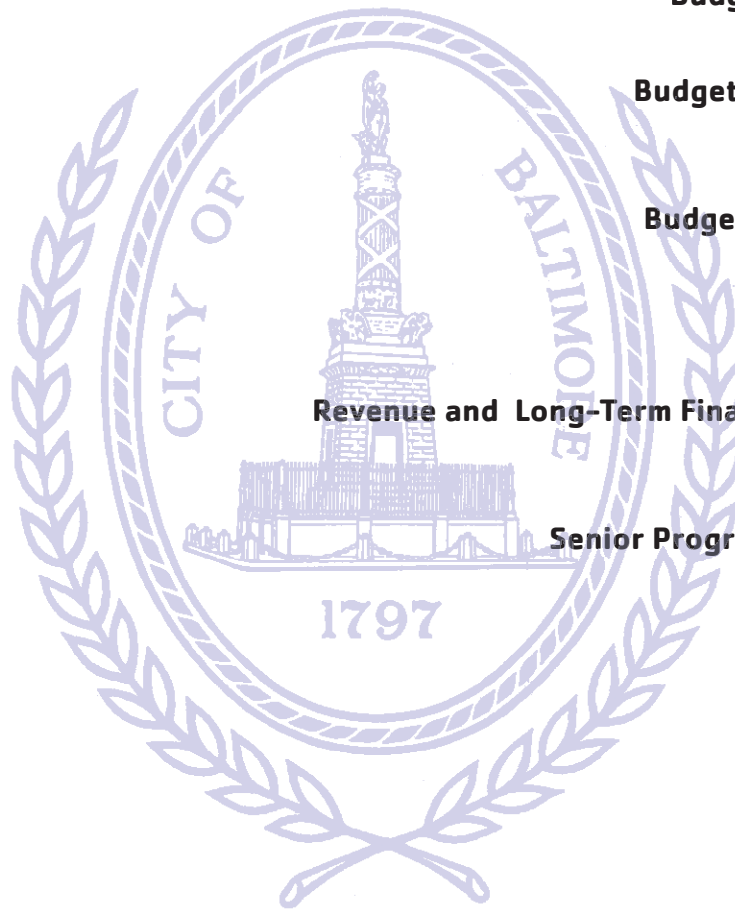
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The City of Baltimore budget publications are available at the Enoch Pratt Free Library Central Branch in the Maryland Room and online at budget.baltimorecity.gov.

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