

# FISCAL 2020

## PRELIMINARY BUDGET PLAN



**CATHERINE E. PUGH, MAYOR**  
CITY OF BALTIMORE, MARYLAND

**Board of Estimates:**

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Vice President: Sharon Green Middleton

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**Third District:**

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**Fourth District:**

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**Fifth District:**

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**Sixth District:**

Sharon Green Middleton

**Seventh District:**

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**Ninth District:**

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**Tenth District:**

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**Twelfth District:**

Robert Stokes, Sr.

**Thirteenth District:**

Shannon Sneed

**Fourteenth District:**

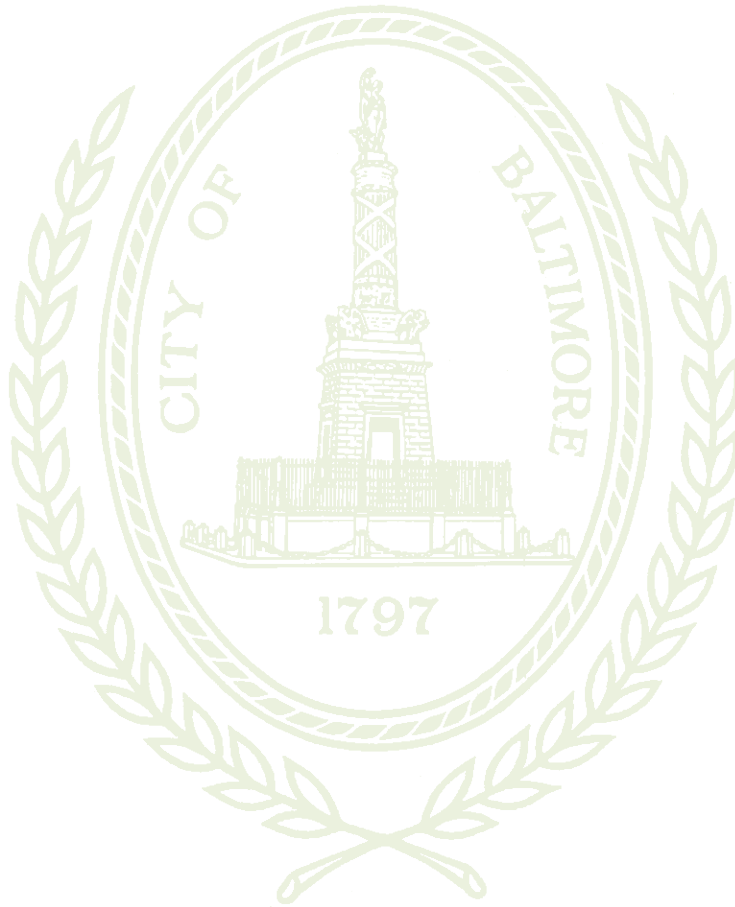
Mary Pat Clarke

**Department of Finance:**

Henry J. Raymond, Director

**Photo Credit:**

Mark Dennis



Fiscal 2020  
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# FISCAL 2020

## PRELIMINARY BUDGET PLAN

### Introduction

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FROM	NAME & TITLE	Robert Cenname, Budget Director	CITY of BALTIMORE  <i>MEMO</i>	
	AGENCY NAME & ADDRESS	Department of Finance Bureau of the Budget and Management Research		
	SUBJECT	Preliminary Operating and Capital Budget Plan - Fiscal 2020		

DATE:

TO Honorable President and Members of the Board of Estimates

March 27, 2019

Dear Mr. President and Members:

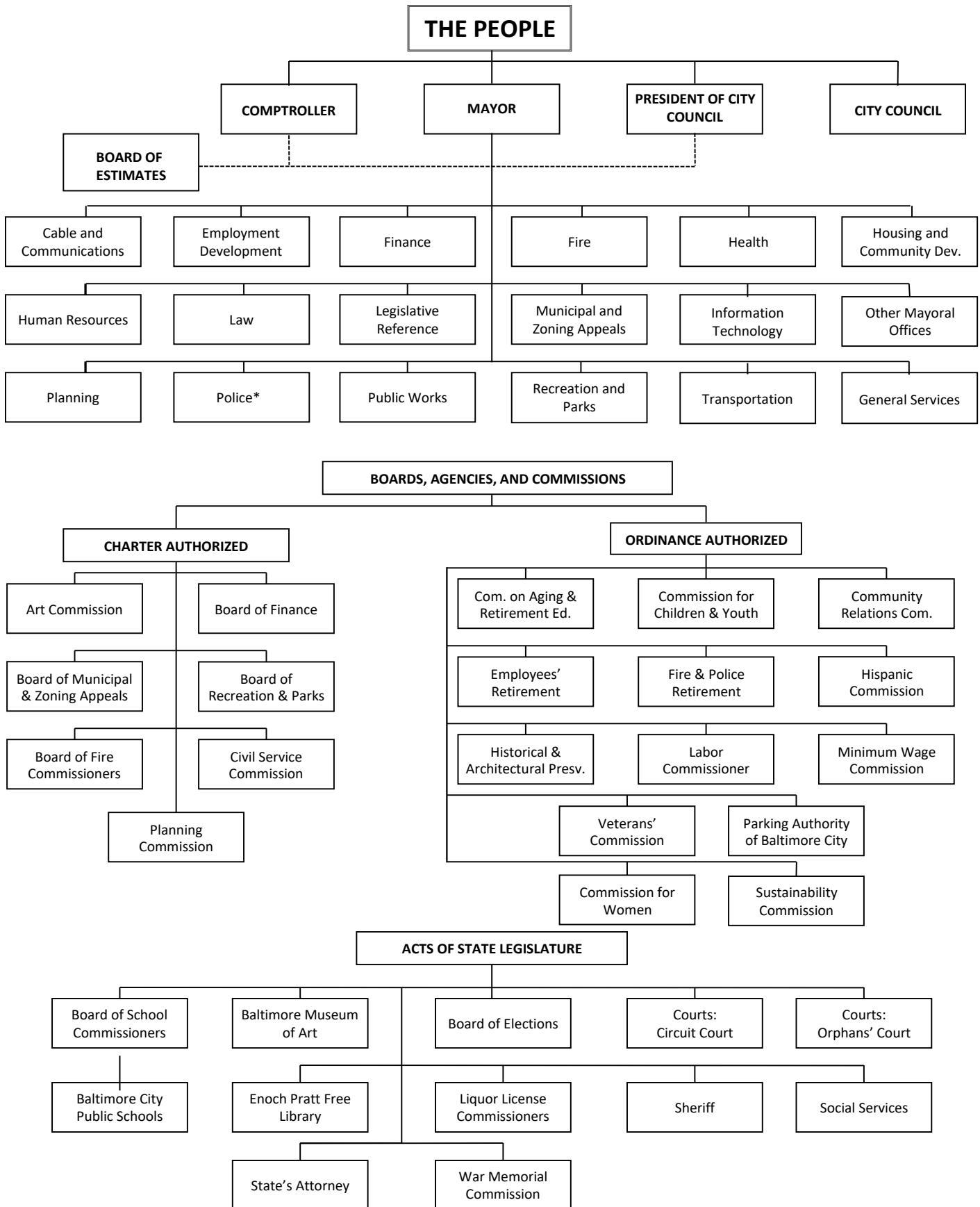
Pursuant to Article VI, Section 4(a) of the Baltimore City Charter, transmitted herewith are the Fiscal 2020 Preliminary Operating and Capital Budget Plans, as prepared by the Department of Finance.

Respectfully submitted,



Robert Cenname  
Budget Director  
Department of Finance

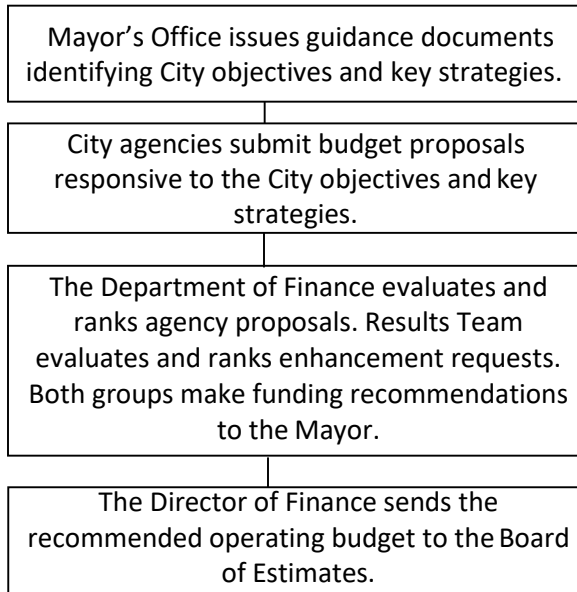
# MUNICIPAL ORGANIZATION CHART



\*The Baltimore Police Department was created by an act of State legislature. The Mayor has the statutory right to hire and replace the Police Commissioner.

# The City of Baltimore's Budget Process

## Operating Budget



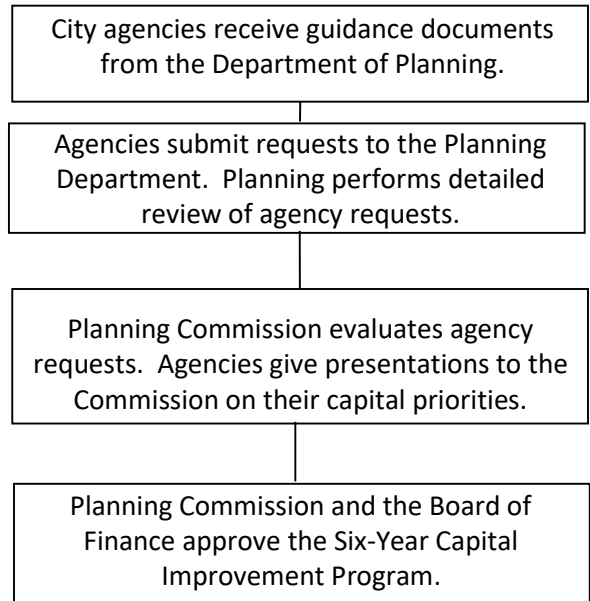
**November**

**December**

**January-March**

**March**

## Capital Budget



**April**

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

**April**

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

**May**

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

**May**

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

**May**

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

**June**

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

**June**

May approve total budget.

Mayor

May disapprove some items and approve the rest.

**July**

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

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## Preliminary Budget Overview

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The Fiscal 2020 Preliminary Budget Plan recommended by the Director of Finance represents another major step in Mayor Pugh's vision for moving Baltimore forward. Building the best budget for Baltimore is a delicate balancing act - between providing critical services that citizens deserve, while maintaining fiscal discipline and encouraging greater investment – and the Fiscal 2020 Preliminary Budget Plan delivers on all fronts.

The Fiscal 2020 Plan includes new funding for an ambitious Community Development Plan, as well as funding to begin delivery of the City's Information Technology (IT) modernization plan. On the Public Safety side, the Police budget includes investments in technology and equipment, the professionalization of critical administrative functions, and savings from a more efficient Patrol schedule. These key changes are the first step to modernizing the Police Department and beginning a path to compliance with the federal consent decree.

In addition to new investments, the Plan maintains core City services, completes a three-year commitment to City Schools, and reaches a significant milestone in the City's property tax reduction efforts. This year the City will meet its 20 cents by 2020 goal, which has reduced the effective property tax rate for owner-occupied properties by 8.9% versus 2012, saving the average taxpayer over \$300 annually.

The Fiscal 2020 Preliminary Budget Plan totals \$3.5 billion across all funding sources, including \$2.9 billion for operating expenses and \$634 million for capital investment. The General Fund budget totals \$1.9 billion, a 3.2% increase from the Fiscal 2019 Adopted Budget.

### Budget Context

The City's short-term fiscal outlook continues to improve. A number of indicators have turned in the City's favor in recent years, including a lengthy economic recovery, rising property assessments, growing income tax receipts, and successful cost containment strategies on health care and civilian pension costs.

In this context, in August 2018 the Department of Finance began development of its Current Level of Services (CLS) projection for Fiscal 2020. The forecast looked at projected General Fund revenues for the upcoming fiscal year and compared them to the projected cost to maintain current service levels. Revenues were projected to grow by 3.8% versus operating expenditure growth of 2.8%.

The net effect of these adjustments is that the City began the Fiscal 2020 budget development phase with \$33.1 million of additional resources beyond what was needed to maintain current service levels. Thus, the development of the Fiscal 2020 budget was guided by three principles: prioritize any new spending on high-value programs, offset new costs with recurring savings, and target remaining funds towards capital or one-time investments.

### Budget Plan

The Fiscal 2020 Preliminary Budget Plan is built around Mayor Pugh's Five Pillars: Education and Youth Engagement, Public Safety, Quality of Life, Economic Development and Jobs, and Accountability and Transparency. Detailed descriptions of how the Budget Plan aligns with each of these Pillars begins on page 37. A preview for each Pillar is summarized below:

## Education and Youth Engagement

The Preliminary Budget Plan includes \$445.1 million across all funding sources. Key highlights:

- Fiscal 2020 marks the final installment of a three-year bridge funding commitment to help stabilize City School's finances. The City has pledged \$99.2 million above the Fiscal 2017 baseline over the three-year period (Fiscal 2018 to Fiscal 2020). The final contribution in Fiscal 2020 is \$38.5 million above the Fiscal 2017 baseline.
- Total City support for City Schools exceeds \$375.6 million. City funding supports Maintenance of Effort payments, the 21<sup>st</sup> Century School Modernization fund, teacher pension costs, retiree health benefits, and school health and crossing guard services.
- Fiscal 2020 will mark the third year of Charter-required contributions into the Children and Youth Fund. The Fiscal 2020 contribution is \$13.0 million.

## Public Safety

The Preliminary Budget Plan includes \$946.3 million across all funding sources. Key highlights:

- The Police Department budget reflects the City's new contract with the Fraternal Order of Police (FOP). It includes a 3% officer pay increase, a new Patrol schedule, and a \$1,000 annual pay premium for officers assigned to Patrol. The new Patrol schedule provides more consistent coverage with less reliance on overtime, which will both reduce City costs and improve officer safety and well-being.
- The Police budget includes \$11.8 million of new Information Technology funding to modernize the Police Department's IT systems, which is a key component of consent decree compliance. The funding covers the development of new systems for Records Management, Use of Force, and Early Intervention, among others.
- Police will complete the first phase of a professionalization plan, swapping out 62 sworn positions for 62 civilian positions in functions such as Human Resources, Finance, Asset Management, Crime Lab, and Evidence Control, among others. This effort will redirect sworn officers to critical policing work while improving the quality of administrative and support functions.
- The Fire Department budget reflects the second year of a \$668,200 community paramedicine partnership with the University of Maryland Medical System. This program pairs nurses with EMS units to divert high-need patients to appropriate care.
- The Department of Transportation will continue towards its goal of a network of 100 speed and 100 red light cameras, which is expected to reduce accidents and improve pedestrian, bicyclist, and driver safety.

## Quality of Life

The Preliminary Budget Plan includes \$985.3 million across all funding sources and funds projects across a variety of services that improve citizens' overall quality of life such as street and alley cleaning, waste disposal and recycling, business district cleaning, health and housing services, demolition of vacant housing, recreational opportunities, transportation, and infrastructure investment. Key highlights:

- New funding will support the Department of Housing and Community Development's Community Development Framework, which will serve as a comprehensive strategy and guide for addressing a variety of neighborhood conditions in Baltimore. An estimated \$15 million will go to the Affordable Housing Trust Fund to support families who earn less than half of the area median income. \$5 million of funding will support the Community Catalyst Grants, which provide both operating and capital support for community-driven revitalization efforts.
- The budget includes \$9.6 million for landfill development, to prepare the City for an eventual expansion of the Quarantine Road site, which is nearing the end of its useful life.

## Economic Development and Jobs

The preliminary budget plan totals \$149.6 million across all funding sources in support of strategies to increase jobs, employment, and visitors to Baltimore in Fiscal 2020. Key highlights:

- The budget includes \$32.2 million for Visit Baltimore and the Convention Center, to enhance Baltimore's reputation as a travel destination. The Convention Center expects over 500,000 attendees from 136 scheduled events in Fiscal 2020. The Maryland Stadium Authority has begun the second phase of a study looking at future options for expanding and/or renovating the Convention Center.
- The budget includes \$30 million for workforce development initiatives targeted at Baltimore City residents, which includes a network of centers to provide residents with assistance in job searching, career counseling, and skills training.
- The budget adds \$500,000 of new funding for the Baltimore Office of Promotion and Arts (BOPA) to further promote and enhance visitors' experience for the Preakness, one of Baltimore's marquee events. The new funds will also be used to brand the City as an arts and culture destination.

## Accountability and Transparency

The preliminary budget plan includes \$146.5 million across all funding sources 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. Key highlights:

- Baltimore City Information Technology (BCIT) will begin work on an Enterprise Resource Planning (ERP) system which will introduce City-wide efficiencies in key Finance, Payroll, and Human Resources systems.
- The Department of Planning will invest in a new Asset Management system to inventory the condition of City assets, which will lead to better forecasting and prioritization of Capital spending.
- The Department of General Services will invest in a building automation system, placing sensors and meters at key locations in City buildings to better monitor heating, ventilation, and air conditioning (HVAC) systems. This system will ultimately lead to more timely work order completion and lower maintenance and energy costs.
- The Mayor's Innovation Team will add up to three data analysts with a focus on streamlining and automating redundant City processes, which will save time and return more focus to core agency missions.

## Fiscal Outlook

Despite the City's fiscal progress in recent years, Baltimore is still in a tenuous position as an older city with high service demands, unmet infrastructure needs, and a lower taxable base relative to other Maryland counties. In addition, the City faces a number of unique fiscal risks which give us pause and dictate a cautious approach going forward:

**Schools:** The City's three-year bridge funding commitment to City Schools expires at the end of Fiscal 2020. Concurrently, the Kirwan Commission has been examining statewide education policy and funding formulas. The City expects school funding issues to be revisited in the 2020 General Assembly session which could affect the City's Fiscal 2021 budget. Local jurisdictions will likely be required to share the cost of new funding proposals.

**Convention Center:** The City's Convention Center was constructed in 1979 and was last expanded and renovated in 1997. The Maryland Stadium Authority is currently studying options for the Convention Center with a final report expected in the spring of 2019. Any renovation or expansion costs will be borne by both the State and the City.

**Fire and Police pension:** The unions' challenge to the 2010 Fire and Police pension reform is ongoing. The trial in State Court is now complete and the City expects a ruling shortly. If the unions ultimately prevail, the City could owe retroactive payments and will face an increase in annual pension contributions unless curative legislation is passed.

**Solid Waste disposal:** The Clean Air Act, which was passed in February 2019, requires stricter emissions standards on incinerators and could ultimately lead to the closure of the Baltimore Refuse Energy Systems Company (BRESKO) facility. The BRESKO incinerator is a critical part of the City's solid waste disposal system, and its loss could lead to higher solid waste disposal costs.

Hovering over these unique City risks is the increasing potential for a broader economic downturn. The national economy is now in its tenth year of recovery since the Great Recession, and this decade-long expansion will soon be the longest recovery period of the post-World War Two era. Even a mild economic downturn can put significant pressure on City revenues. Critical City revenue sources such as property tax, income tax, and transfer and recordation taxes, among many others, are highly sensitive to changes in economic conditions and to the real estate market in particular.

To protect against these risks, the City is beginning a refresh of its 10-Year Financial Plan. In Fiscal 2013 the City released its first 10-Year Financial Plan, which has since served as a long-term roadmap for how the City can achieve a structurally balanced budget while managing long-term liabilities, prioritizing new investments, and promoting economic and community stability. The 10-Year Plan guided the City to successfully implement many savings initiatives, including health benefits reform, civilian pension reform, and a new Fire Suppression shift schedule, among others. Some of those savings were in turn reinvested in areas of critical need, such as for capital improvements, property tax reductions, and employee pay increases.

In December 2018 the City competitively awarded a contract to Ernst and Young to refresh the 10-Year Plan. The contract includes development of a revised 10-year forecast, a new assessment of infrastructure requirements, new savings and investment options, and a comprehensive look at the City's overall tax policy and tax incentive strategies. We expect the 10-Year Plan to continue to serve as a guide for policymakers on how to best keep Baltimore on a sustainable financial footing.

# FISCAL 2020

## PRELIMINARY BUDGET PLAN

**Revenue**

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## Fiscal 2020 Major Revenues Forecast

### General Fund

General Fund revenue is projected at \$1.97 billion, an increase of \$84.4 million or 4.5% from the Fiscal 2019 Adopted Budget of \$1.88 billion. The following section discusses each source in more detail.

Revenue Category	Fiscal 2018 Actual	Fiscal 2019 Budget	Fiscal 2020 Estimate	Dollar Change	Percent Change
Property Taxes	940,506,770	938,635,800	987,060,000	48,424,200	5.2%
Total Tax Credits (Excluding Homestead)	(83,596,151)	(87,512,000)	(98,634,000)	(11,122,000)	12.7%
Income Taxes	346,796,930	353,644,000	366,804,000	13,160,000	3.7%
Highway User Revenues	146,173,586	142,877,199	157,730,000	14,852,801	10.4%
State Aid	104,643,521	100,978,011	101,896,000	917,989	0.9%
Recordation & Transfer Tax	89,297,709	76,745,000	79,867,000	3,122,000	4.1%
Energy Tax	41,973,224	41,208,800	42,551,000	1,342,200	3.3%
Net Parking Revenue	33,562,470	39,670,416	36,720,622	(2,949,794)	-7.4%
Telecommunication Tax	32,799,106	34,500,000	34,586,000	86,000	0.2%
Net Hotel Tax	28,405,838	30,363,475	29,100,000	(1,263,475)	-4.2%
Traffic Cameras	15,937,708	21,250,000	21,350,000	100,000	0.5%
Investment Earnings	5,325,373	4,000,000	11,200,000	7,200,000	180.0%
Children and Youth Fund	(11,866,000)	(12,386,000)	(13,105,000)	(719,000)	5.8%
All Other	196,743,574	198,825,299	210,124,378	11,299,079	5.7%
<b>Total General Fund Revenue</b>	<b>1,886,703,657</b>	<b>1,882,800,000</b>	<b>1,967,250,000</b>	<b>84,450,000</b>	<b>4.5%</b>

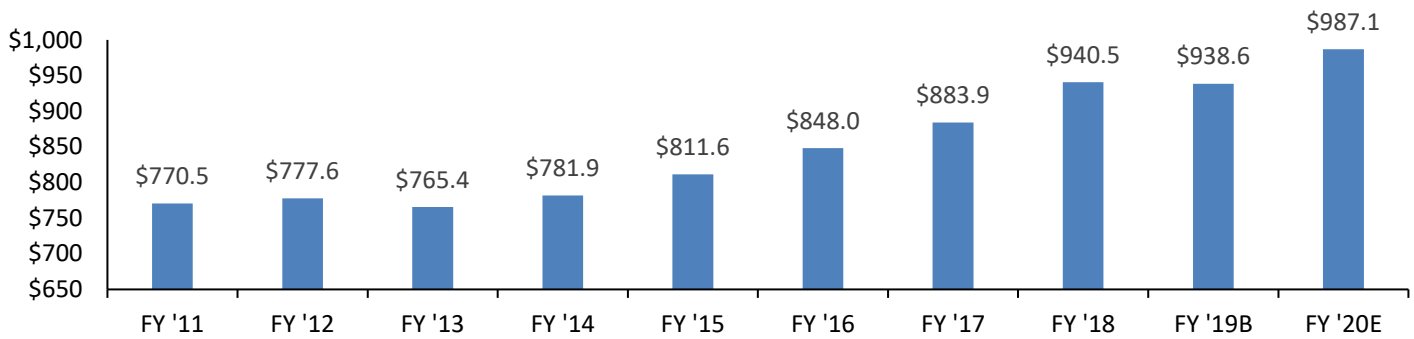
### Property Taxes

The Real and Personal Property Tax rates will remain at \$2.248 and \$5.62 per \$100 of assessed value, respectively. Each year, 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. Personal property is assessed annually and valuations are established by SDAT based upon tax returns filed by individual businesses.

Real and Personal Property Tax revenue is projected to increase by \$48.4 million, or 5.2%, from \$938.6 million in Fiscal 2019 to \$987.1 million in the Fiscal 2020 preliminary budget. Real Property Taxes, prior the estimated \$25.0 million reduction for the Assessment Tax Credit (ATC) cost, also known as the Homestead Tax Credit, are estimated to yield \$890.1 million, an increase of 3.9% or \$33.2 million from the Fiscal 2019 budget. Personal Property Taxes are estimated to yield \$122 million in Fiscal 2020, an increase of 10.8% or \$11.9 million from the Fiscal 2019 Budget.

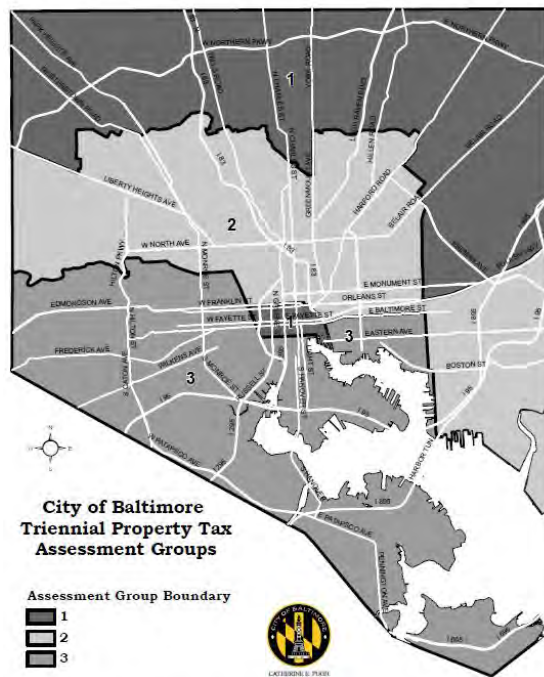
As a result of the Homestead Tax Credit, owner-occupied residential properties are protected from assessment increases that exceed 4% annual growth. For example, if an eligible property were to increase in assessable value by 10% in a single year, the taxable value would only increase by 4%, generating tax savings to the property owner. Overall, the City's Homestead Tax Credit cost is projected to decline by \$3.4 million in Fiscal 2020 versus the Fiscal 2019 Budget, from \$28.4 million to \$25.0 million. Of this reduction, \$2.4 million is the result of residential property assessment phase-in growth that falls below the 4% cap, among all assessment groups.

### Real and Personal Property Tax Revenues\* (Dollars in Millions)



\*Real and personal property tax revenues are net of the Homestead Tax Credit

For Fiscal 2020, SDAT reassessed Group 1, which is indicated by the darkest shade of gray on the map below. Notable neighborhoods located in Group 1 include: Downtown and the Inner Harbor, Park Heights and Pimlico, Roland Park, and the neighborhoods surrounding Morgan State University.



Tax assessment group areas have been derived from the State of Maryland's assigned assessment group code identified from the City of Baltimore's real property file.

The Group 1 real property assessment reflects total growth of 8.4% over three years. This figure includes 12.6% growth for commercial property assessments but only 5.9% growth for residential property assessments. Comparatively, growth across the State averaged 9.1%, which reflects commercial assessment growth of 12.5% and residential assessment growth of 8.2%. The Fiscal 2020 reassessment represents the sixth consecutive year of assessment increases in the City after four consecutive years of decline.

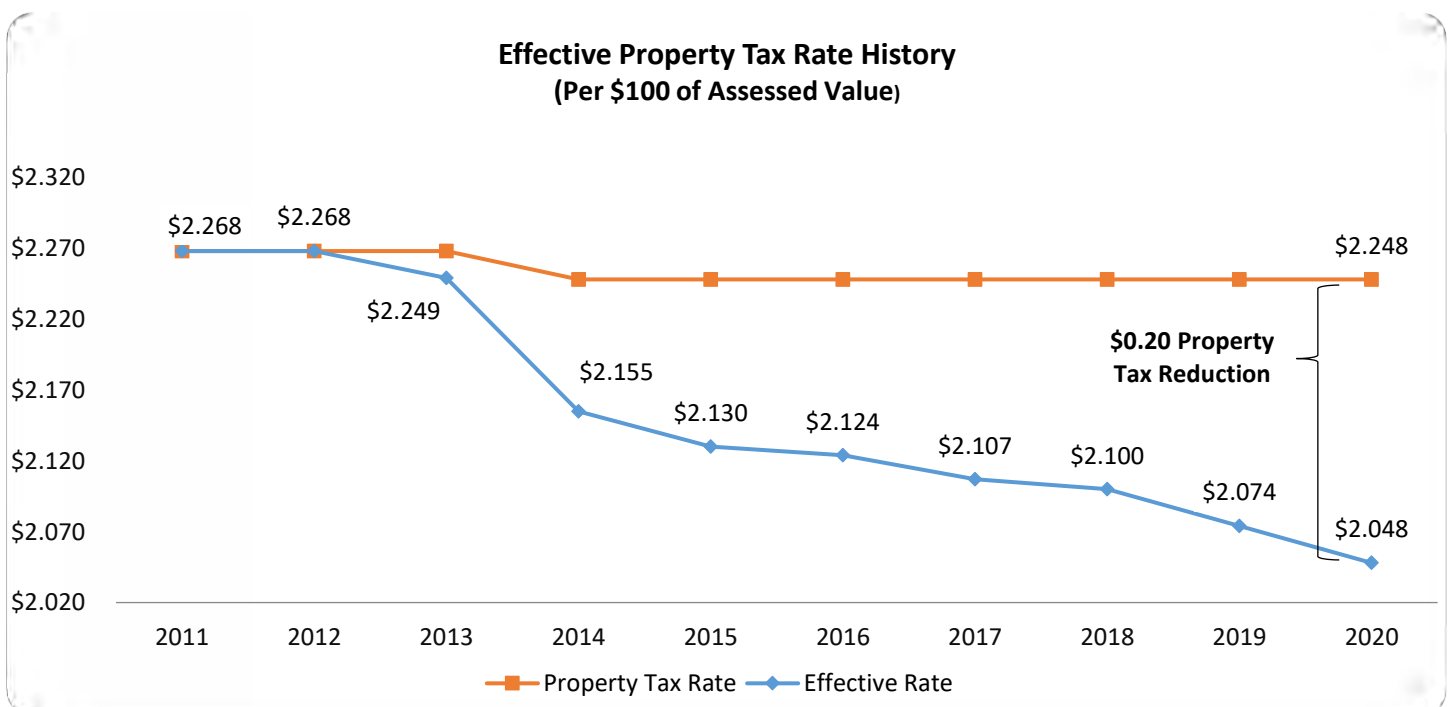
Fiscal Year Reassessment	Assessment Group	Full Cash Value Assessment Increase
Fiscal 2011	Group 1	(2.6%)
Fiscal 2012	Group 2	(8.7%)
Fiscal 2013	Group 3	(6.8%)
Fiscal 2014	Group 1	(3.1%)
Fiscal 2015	Group 2	7.0%
Fiscal 2016	Group 3	9.6%
Fiscal 2017	Group 1	10.9%
Fiscal 2018	Group 2	6.2%
Fiscal 2019	Group 3	3.6%
Fiscal 2020	Group 1	8.4%

Assessment increases are phased in over three years, while assessment decreases are taken immediately. Group 1 assessment data shows that out of the 68,466 taxable properties, 15,622 will experience immediate decline in Fiscal 2020. Among the properties that have declined in value, 15,012 or 96.1% are residential properties.

## Property Tax Credits

The Fiscal 2020 estimate includes a total of \$98.6 million of lost property tax revenue due to the cost of tax credits and incentive programs, not including the Homestead Tax Credit, which is addressed separately.

In Fiscal 2020, the City reaches a significant milestone in fully implementing the 20 Cents by 2020 program. The tax reduction program, formally known as the Targeted Homeowners Tax Credit, provides tax relief for owner-occupied properties. The effective rate for owner-occupied properties with the credit is estimated at \$2.048 per \$100 of assessed value, and now saves the average homeowner more than \$300 annually versus the program's inception in Fiscal 2013. An additional 5 cent reduction, planned for Fiscal 2021, would reduce the effective rate to \$1.998 per \$100 of assessed value. The following table shows the history of the program to date:



From Fiscal 2011 to Fiscal 2015, tax credit and incentive programs, excluding the Homestead Tax Credit, accounted for an annual average cost of \$34.1 million or 4.4% of the real property tax revenues. In Fiscal 2020, these programs are expected to cost \$98.6 million or 11.1% of the estimated real property taxes. Including the Homestead Tax Credit, forgone real property tax revenue due to tax credits and incentive programs is estimated at \$123.6 million or 13.9% of this revenue source.

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

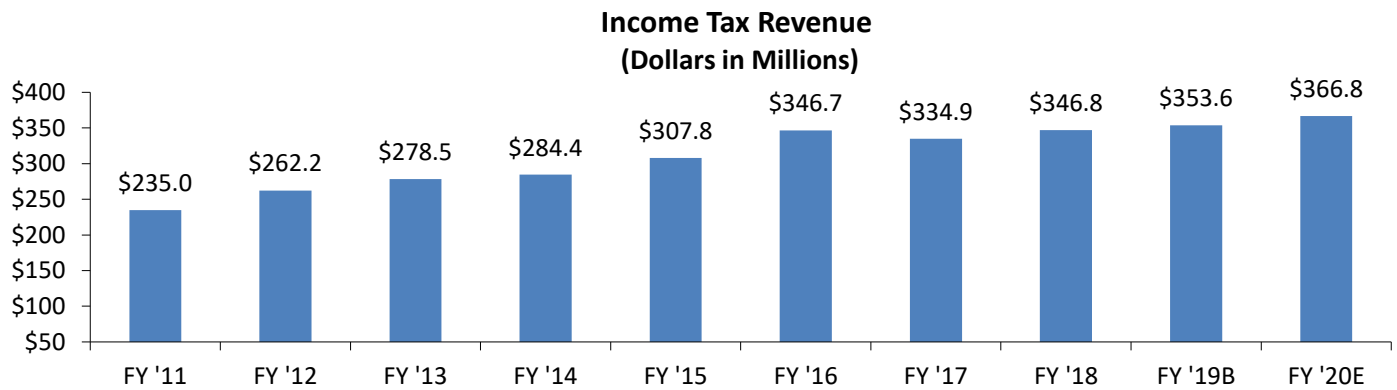
<b>Tax Credits</b>	<b>FY 2011-2015 Avg. Cost</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Estimate</b>
Real Property Tax	770.64	780.85	815.80	851.62	856.93	890.10
Targeted Homeowners Tax Credit	(7.63)	(22.63)	(26.30)	(26.12)	(30.40)	(35.90)
Enterprise Zone Tax Credit	(11.75)	(14.92)	(17.20)	(23.96)	(23.44)	(24.30)
Historic Property Tax Credits	(7.39)	(7.77)	(9.40)	(9.54)	(11.25)	(11.70)
Brownfield and Other Tax Credits	(3.99)	(7.59)	(9.20)	(15.64)	(13.08)	(16.60)
Supplemental Homeowner's Tax Credit	(0.00)	(0.00)	(0.00)	(1.35)	(1.60)	(1.60)
High-Performance Market-Rate Rental Housing Tax Credit	(0.00)	(0.37)	(2.60)	(5.01)	(4.44)	(5.30)
Newly Constructed Dwellings Tax Credit	(3.35)	(2.35)	(2.30)	(1.98)	(2.20)	(2.10)
Public Safety Officer Tax Credit	(0.00)	(0.00)	(0.00)	(0.00)	(1.10)	(1.10)
<b>Total Tax Credits (Excluding Homestead)</b>	<b>(34.12)</b>	<b>(55.64)</b>	<b>(67.00)</b>	<b>(83.60)</b>	<b>(87.51)</b>	<b>(98.60)</b>
<b>Tax Credits as a % of Real Property</b>	<b>4.4%</b>	<b>7.1%</b>	<b>8.2%</b>	<b>9.8%</b>	<b>10.2%</b>	<b>11.1%</b>
Homestead Tax Credit (ATC)	(93.13)	(38.20)	(35.10)	(33.14)	(28.44)	(25.00)
Total Tax Credits (Including ATC)	(127.25)	(93.84)	(102.10)	(116.74)	(115.95)	(123.60)
<b>Tax Credits &amp; ATC as a % of Real Property</b>	<b>16.5%</b>	<b>12.0%</b>	<b>12.5%</b>	<b>13.7%</b>	<b>13.5%</b>	<b>13.9%</b>

## Income Taxes

Local Income Taxes are projected at \$366.8 million in Fiscal 2020. This projection is \$13.2 million or 3.7% higher than the Fiscal 2019 Budget of \$353.6 million, and \$7.7 million or 2.1% higher than the most recent Fiscal 2019 projection of \$359.1 million. The City's Income Tax rate is 3.2% – the maximum allowed under State law.

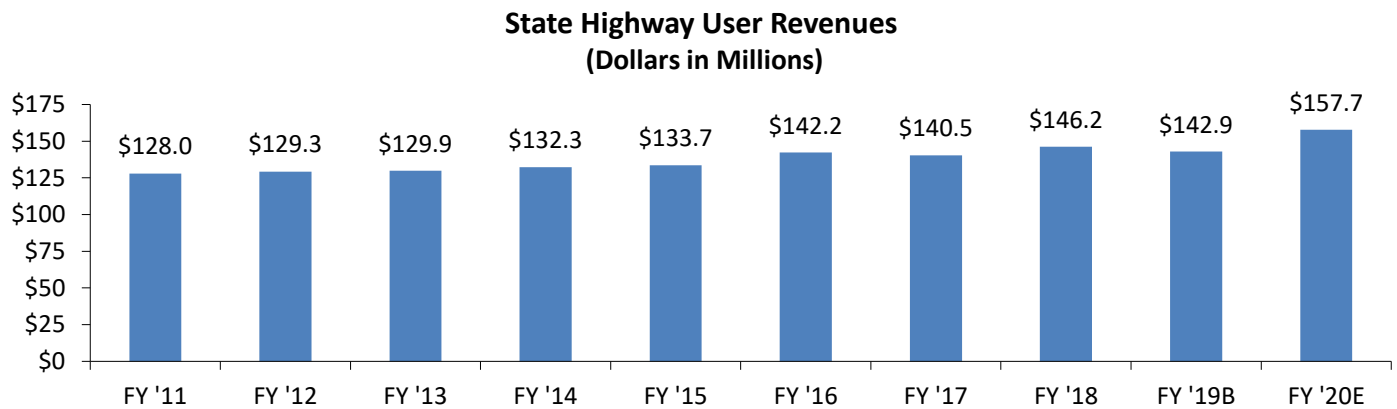
The City's tax base has strengthened considerably over the last decade. Recent data from the Census Bureau's American Community Survey shows the number of high-income households – defined as those earning between \$100,000 and \$200,000 – has increased by 37.0% during the period from 2010 to 2016. Moreover, the 2016 State's Income Tax Summary report confirms a shift to higher-income City taxpayers. Despite populations losses, the City has gained more than 4,000 households – an increase of 1.7% – between 2010 and 2016, reaching a total number of 242,416 residential families. Of these families approximately 109,811 or 45.3% represent households earning more than \$50,000, an increase of almost 13,311 or 13.8% vs. 2010.

In addition to a stronger tax base, the City's income tax receipts have been buoyed by a healthy national economy, which has featured moderate growth, low inflation, and low unemployment. Despite these encouraging trends, uncertainty exists around the behavior of taxpayers after the 2018 Tax Cuts and Jobs Act (TCJA) as suggested by recent announcements from the State's Bureau of Revenue Estimates. The full impact of TCJA on revenues in Fiscal 2019 and beyond remains unknown. As a result, the City's Fiscal 2020 projection remains optimistic, but conservative.

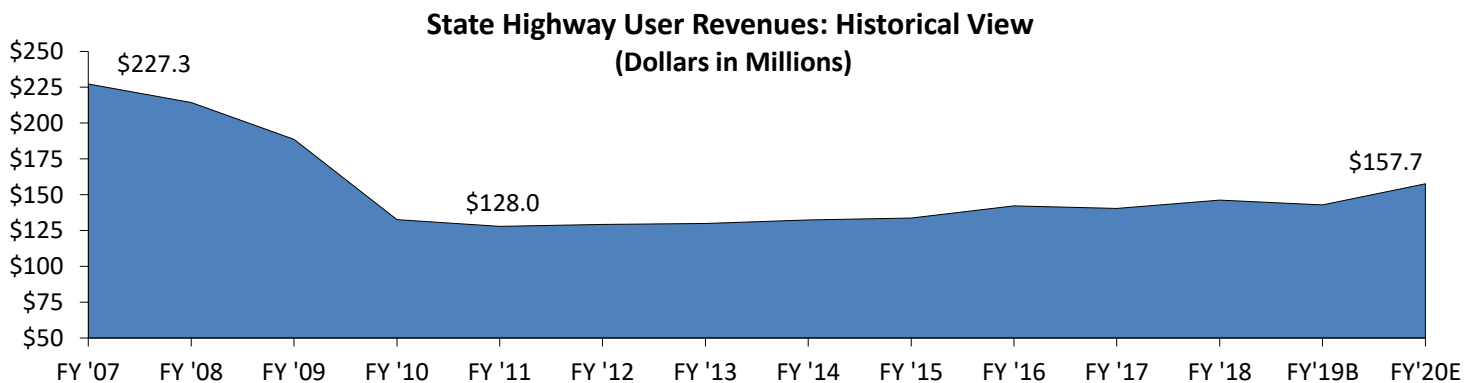


## State Highway User Revenue

Highway User Revenue (HUR) for Fiscal 2020 is projected at \$157.7 million, which is \$14.9 million or 10.4% higher than the Fiscal 2019 Budget. HUR is distributed to localities 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. The projected increase reflects a change to State law that passed in 2018, raising the City's share of total Statewide HUR revenue from 7.7% to 8.3% for each year from Fiscal 2020 to Fiscal 2025.



The City's HUR is still \$69.5 million or 30.6% below its Fiscal 2007 peak. During the Great Recession, local shares of HUR were reduced and some funds were shifted to the State's General Fund. The result for the City was a sharp reduction in funds available for transportation related capital projects.



State law requires that HUR funds must be used by local governments for eligible transportation-related uses. Eligible uses include street construction or maintenance, transportation facilities, street cleaning, police enforcement of traffic laws, stormwater drainage of roads, street lighting, and maintenance of footpaths and bicycle trails. These expenditures must equal or exceed the amount of HUR revenue, demonstrating that the City is compliant with State law. Any HUR-eligible costs greater than HUR revenue are subsidized by the General Fund.

**HUR-Eligible General Fund Expenditures**  
(Dollars in Millions)

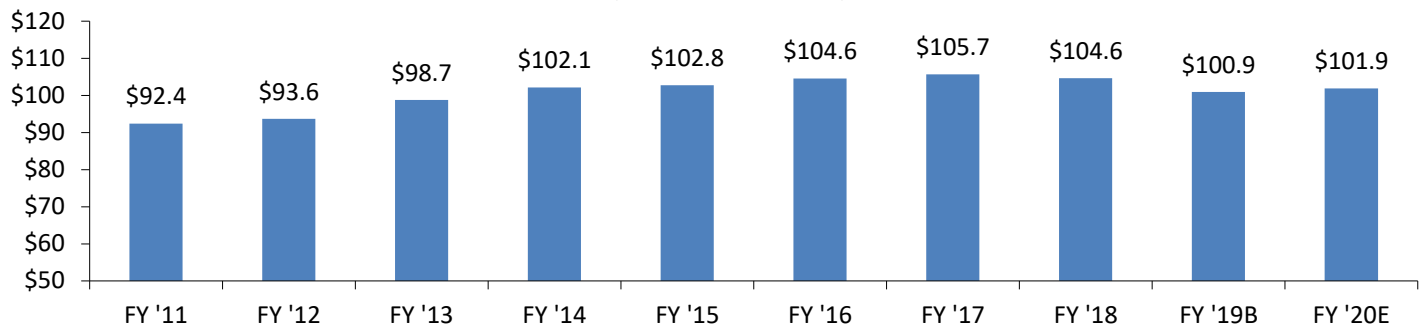
Agency/Service	Fiscal 2020 Budget
<b>Transportation</b>	
500 - Street Lighting	21.6
681 - Administration	9.0
683 - Street Management	33.3
684 - Traffic Management	11.4
685 - Special Events (Special Event Support only)	1.1
688 - Snow and Ice Control	6.7
689 - Vehicle Impounding and Disposal	8.0
690 - Sustainable Transportation	6.7
691 - Public Rights-of-Way Landscape Management	3.9
692 - Bridge and Culvert Management	3.6
696 - Street Cuts Management	1.0
697 - Traffic Safety (Pedestrian Safety, Traffic Engineering, Sign Fabrication, Street Markings only)	6.0
<b>Public Works</b>	
661 - Public Right-of-Way Cleaning (Cleaning Business Districts, Street & Alley, Graffiti Removal only)	15.8
676 - DPW Administration (24% of total cost allocated to administration of HUR-eligible activities)	0.7
<b>Recreation and Parks</b>	
654 - Urban Forestry (Tree Maintenance only)	3.2
<b>Police</b>	
634 - Crowd, Traffic, and Special Events Management	11.6
<b>Debt Service</b>	
123 – General Debt Service (Highways only)	17.4
<b>Capital Budget Projects</b>	14.1
<b>Budgeted HUR-Eligible Expenses Total</b>	<b>175.1</b>
<b>Projected HUR Revenue</b>	<b>157.7</b>
<b>HUR-Eligible Expenses Subsidized by General Fund</b>	<b>17.4</b>

## State Aid

State Aid budgeted in the General Fund is projected to increase by \$918,000 or 0.9% from the Fiscal 2019 Budget. State Aid includes the Income Tax Disparity Grant, supplemental appropriation for teacher pension, security interest filing fees, police protection aid, support for public health initiatives, library services aid, and appropriation for maintenance of the War Memorial Building. The increase versus Fiscal 2019 is driven by several small increases and a notable increase to the Income Tax Disparity Grant of \$0.5 million as anticipated in the Governor's Budget. 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% of the statewide average.



### State Aid Revenues - General Fund (Dollars in Millions)



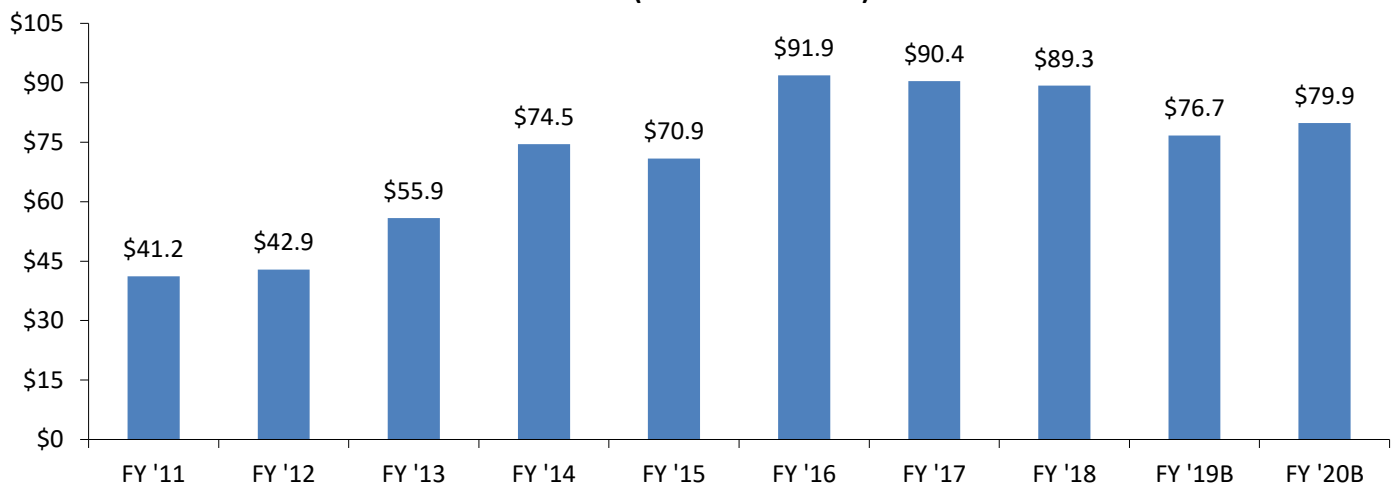
### Recordation and Transfer Taxes

Recordation and Transfer Tax revenues for Fiscal 2020 are estimated at \$79.9 million, an increase of \$3.1 million or 4.1% compared to the Fiscal 2019 Budget.

Recordation and Transfer tax receipts depend on the number and value of real estate sales. Recordation Tax receipts in particular are also driven by refinancing activity. These revenues are highly sensitive and can be volatile from year to year. As an example, the pre-Great Recession housing boom of Fiscal 2006 augmented receipts from these two revenue sources, which reached a combined peak of \$116.7 million. After the collapse of the housing bubble two years later, they eventually fell to \$41.2 million in Fiscal 2011, a drop of \$75.5 million or 64.7%. To account for this volatility, the Fiscal 2020 estimate is equivalent to the average revenue collected for the last five years.

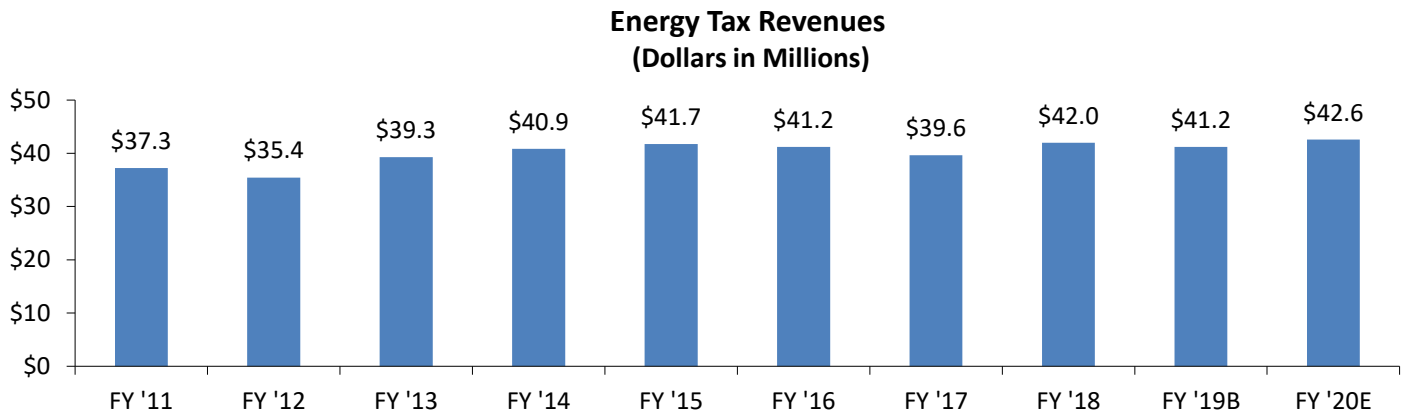
In Fiscal 2019, City Council Bill 18-0221 that called for a new “Yield Tax” on transactions over \$1 million was passed by City Council with revenues all dedicated to the Affordable Housing Trust Fund. Although the legislation exempts transactions under the \$1 million threshold, most of the City’s General Fund Transfer and Recordation revenue comes from these high-value transactions. In Fiscal 2017, the top 1.2% of transactions (over \$1 million) produced nearly 45% of the Transfer and Recordation revenue. In turn, even a small negative impact on housing transactions due to the legislation could lead to lower General Fund revenue.

### Recordation and Transfer Tax Revenues (Dollars in Millions)



## Energy Taxes

Energy Tax revenues for Fiscal 2020 are projected to generate \$42.6 million, an increase of \$1.3 million, or 3.3% from the Fiscal 2019 Budget. Energy Tax revenues include Electricity, Gas, Steam, Fuel Oil, and Liquid Petroleum Gas taxes. The Fiscal 2020 estimate is based on adjustments to rates and historical usage trends, which over time have 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 levied 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, the tax rates shall be adjusted by the annual percent change in the Baltimore-Washington Consumer Price Index (CPI) as reported for November by the United States Department of Labor (USDOL). The USDOL no longer produces the annual CPI for the Baltimore-Washington region; therefore, City Council Bill 19-0331 has been introduced to establish that for Fiscal 2020 and forward, Energy tax shall be adjusted by the percentage change in the Baltimore-Columbia-Towson CPI as reported by the USDOL. The metric is calculated by comparing December of the preceding calendar year to the December of the next preceding calendar year. The CPI used for Fiscal 2020 is 1.34%.

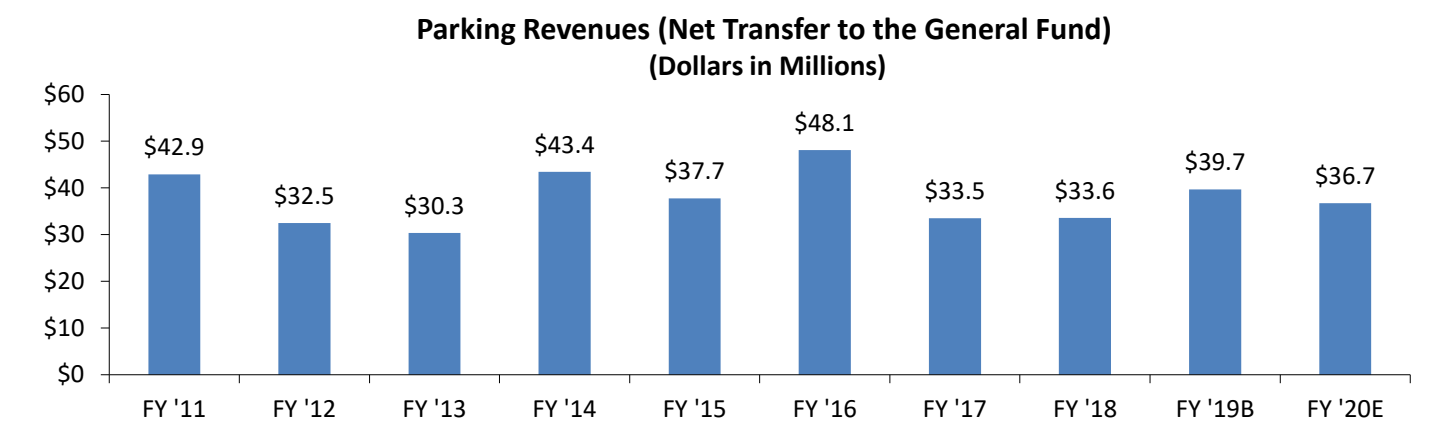
Article 28, Section 25-14(g) of the Baltimore City Code mandates that the tax rates computed be included annually in the proposed operating budget submitted by the Director of Finance to the Board of Estimates. For Fiscal 2020, the recommended rates are as follows:

Fiscal Year 2020 Energy Tax Rates (\$) by User Group and Energy Type					
User Group	Electricity (kWh)	Natural Gas (therm)	Fuel Oil (gal)	LPG (gal)	Steam (lbs)
Commercial	0.008662	0.112005	0.128010	0.156226	0.002724
Residential	0.002774	0.032919	0.046201	0.049484	0.000782
Nonprofit	0.006073	0.088976	0.110482	0.135849	0.001611

## Net Parking Revenues

Parking revenues are dependent upon vehicle usage and demand at garages, parking lots, and metered spaces, as well as City enforcement of traffic laws. The City is beginning to see a trend towards lower parking revenues. Some factors could be the use of ridesharing alternatives such as Uber and Lyft, and scooters, which reduce the use of garage facilities and

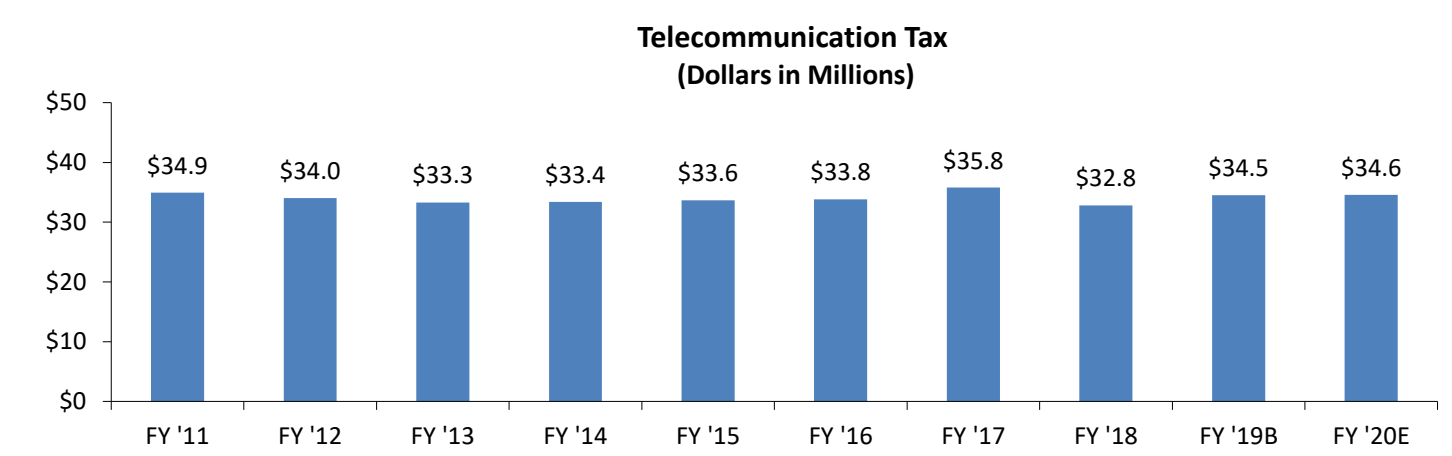
related revenues to the City. Additionally, construction activity, especially in Harbor East and Fells Point, has taken out metered parking spaces, reducing some of the highest revenue generating metered parking areas.



Primary generators of parking revenue include the parking tax, meters and fines, penalties on parking fines, and City-owned garages. The Fiscal 2020 Budget includes a reduction of \$1.8 million in meter revenues based on Fiscal 2019 activity. Also, the budget takes into consideration the decline experienced in recent years in the number of parking citations. In Fiscal 2018 citations for parking violations decreased 11.7%, compounding the 5.5% decline that occurred in Fiscal 2017. To reflect this trend, the Fiscal 2020 Budget assumes a \$0.7 million reduction from this revenue source, from \$14.6 million in Fiscal 2019.

## Telecommunication Tax

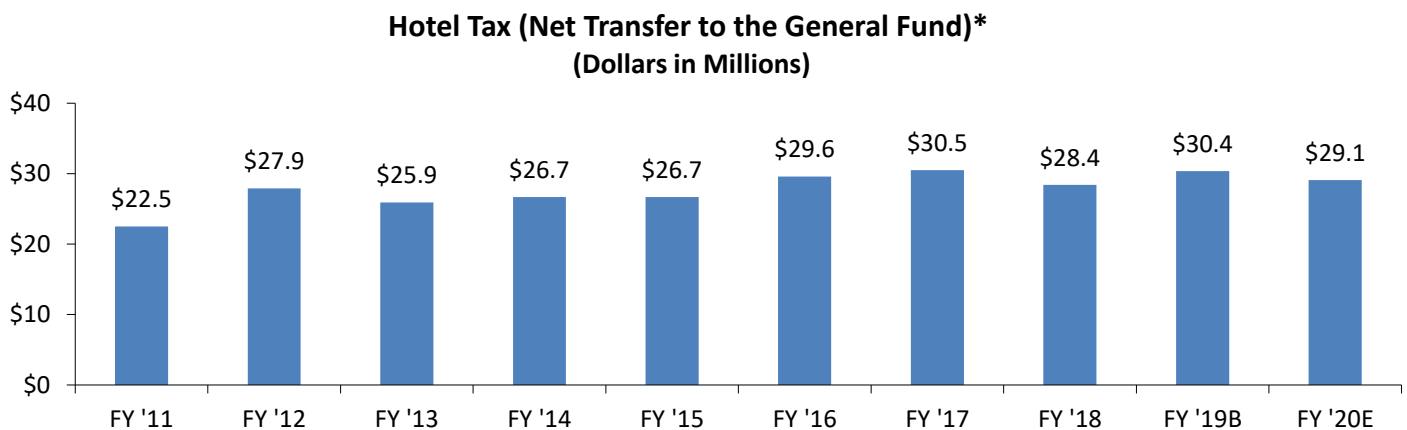
Telecommunication Tax revenue for Fiscal 2020 is estimated at \$34.6 million, an increase of \$0.1 million compared to the Fiscal 2019 Budget. The Telecommunication Tax is charged at a rate of \$0.40 per month for each Centrex local exchange line and \$4.00 per month for every other wireless or wired line.



## Hotel Tax

Hotel Tax revenue for Fiscal 2020 is projected at \$33.6 million, a \$1.3 million decrease from the Fiscal 2019 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 \$29.1 million. In Fiscal 2020 the City will complete its final debt service payment of \$1.8 million for renovations completed in 1997. Any proceeds remaining in the Convention Center Bond Fund will be used to offset future Convention Center expansion or renovation.

Occupancy rates and revenues experienced year-over-year declines when comparing data for Calendar Year 2018 to that of 2017, according to reports published by Smith Travel Research. Each category declined by 4.5%, with occupancy rates and revenues declining by 3.0% or \$16.8 million, respectively. The number of total hotel rooms in the City increased by about 4%, or 12,800, on a monthly basis. This growth is the primary driver of declining occupancy rates and revenues, as there is more competition among providers, who in turn have reduced rates to attract guests.



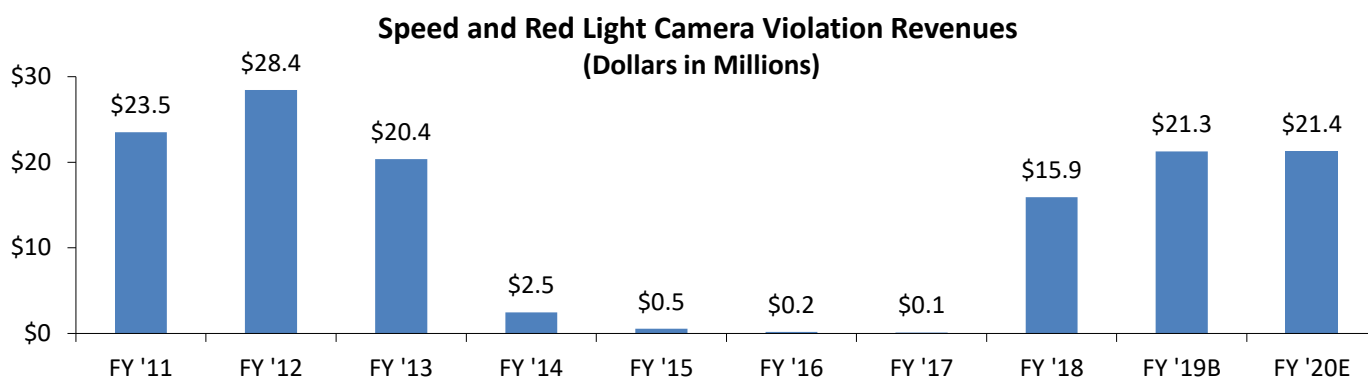
\*Amounts shown represent total tax less convention center bonded debt service.

Under State law, 40% of gross Hotel Tax receipts are appropriated to the local tourism bureau, Visit Baltimore. If revenue from a prior fiscal year differs from the budgeted amount, Visit Baltimore receives 40% of this difference during the next fiscal year. Additionally, Hotel Tax revenues generated by the Convention Center Hotel are reserved to pay for the debt service on the hotel. The following table shows the amount of Hotel Tax revenue that remains after servicing debt for the Convention Center, and the net General Fund appropriation after additional commitments to the Convention Center Hotel and Visit Baltimore.

Appropriation Category	Fiscal 2018 Actual	Fiscal 2019 Budget	Fiscal 2020 Estimate
Hotel Tax Revenue	32,985,926	34,926,100	33,662,625
Convention Center Debt Service	(4,580,088)	(4,562,625)	(4,562,625)
<b>General Fund Subtotal</b>	<b>28,405,838</b>	<b>30,363,475</b>	<b>29,100,000</b>
Convention Center Hotel	(2,979,133)	(3,059,000)	(3,430,690)
Visit Baltimore	(14,048,111)	(14,602,572)	(13,169,020)
<b>Net Hotel Tax in General Fund</b>	<b>11,378,594</b>	<b>12,701,903</b>	<b>12,500,290</b>
<b>% of Actual Hotel Tax</b>	<b>34.5%</b>	<b>36.4%</b>	<b>37.1%</b>

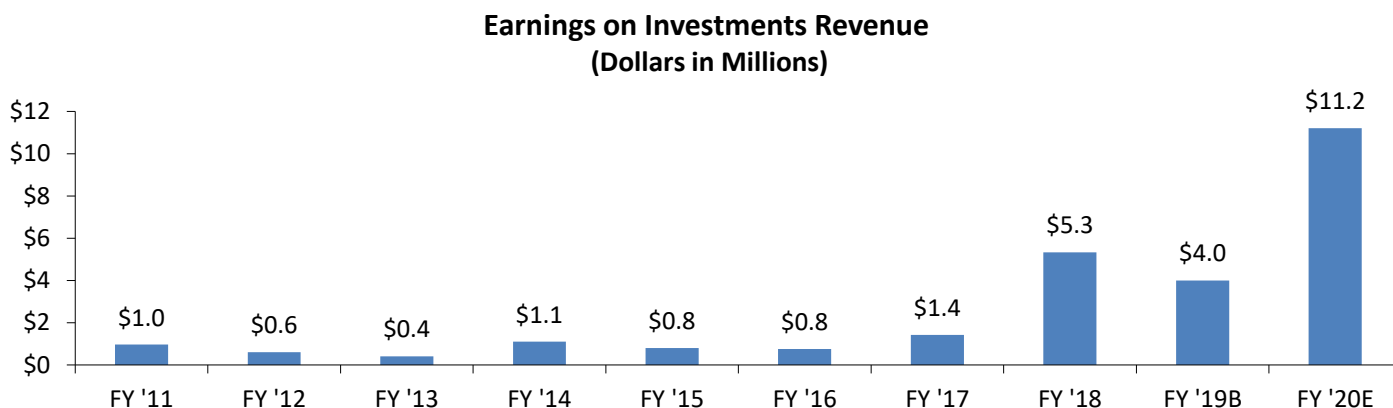
## Speed Cameras and Red Light Violations

Traffic camera revenue for Fiscal 2020 is projected at \$21.4 million; this figure represents virtually no change from the prior year 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. As of March 1, 2019 there are 96 red light and 75 speed cameras in operation. The traffic camera program is scheduled to expand, to include 100 of each camera type in Fiscal 2020. However, the Fiscal 2020 Budget remains conservative due to drivers' adaptive behavior and the decline of citations that is supported by data from existing cameras. By State Law, cameras are located within a half-mile radius of schools, and are added based on requests directly from constituents after a review process by the City's Department of Transportation.



## Earnings on Investments

The City anticipates earning \$11.2 million on cash investments for Fiscal 2020; just less than triple the Fiscal 2019 Budget, but still about 31% lower than 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 to preserve capital, safely satisfy liquidity needs, diversify investments, and maximize returns consistent with strict adherence to the limitations of the investment policy. The Fiscal 2020 forecast is based on revised estimates provided by the City's Bureau of Treasury Management, and is higher due to a series of rate increases to-date, which have added to investment returns. As of March 2019, the Average Annual Earnings rate was 2.03%.

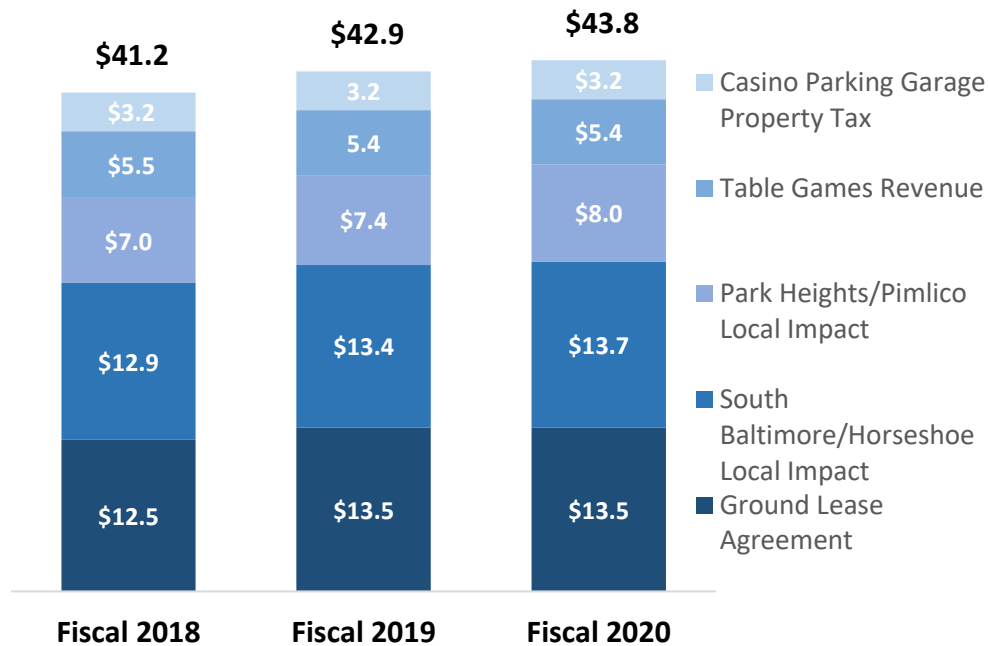


## Other Sources of Revenue

In addition to the major revenues referenced in this section, the City has over 150 other General Fund revenue sources that are projected to generate nearly \$210.1 million in Fiscal 2020. This represents an increase of \$11.3 million over the Fiscal 2019 Budget, or 5.7%. The largest examples of these revenues include contributions from Prior Year Fund Balance (\$28.0 million), Charges for Central City Services (\$15.0 million), Video Lottery Terminals (\$12.6 million), sanitation and waste removal related revenues (\$11.0 million), and building construction related permits and fees (\$9.7 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 chart below displays the three-year budget history for each category of casino-related revenue.



The Fiscal 2020 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 2020 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 2020 Estimated
Minimum Ground Lease Payment	13.5 million
THTC (90%)	12.1 million
School construction (10%)	1.4 million

### South Baltimore/Horseshoe Casino Local Impact Fund - \$13.7 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 2020 projection for Baltimore City is \$13.7 million; \$300,000 higher than the Fiscal 2019 Budget.



- 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.

<b>South Baltimore/Horseshoe</b>	<b>Fiscal 2020 Estimated</b>
<b>Baltimore City Allocation (27.3%)</b>	13.70 million
South Baltimore District (50%)	6.85 million
Horseshoe One-mile Radius (50%)	6.85 million

#### **Park Heights/Pimlico Local Impact Fund - \$8 million**

- The remaining 18% of the 5.5% of total combined VLT revenue is dedicated to Baltimore City.
- Of the 18% distribution, \$1 million is withheld for Prince George's County and smaller jurisdictions; \$500,000 less will be withheld in Fiscal 2020, compared to the Fiscal 2019 Budget.
- The Fiscal 2020 revenue projection is \$8.0 million; \$600,000 million higher than the Fiscal 2019 Budget.
- At least 75% of the funds must be spent in the Park Heights neighborhood; in Fiscal 2020 the City will allocate 85% for this purpose.
- The remaining funding must be spent within a one-mile radius of the Pimlico Race Track.

<b>Park Heights/Pimlico</b>	<b>Fiscal 2020 Estimated</b>
<b>Baltimore City Allocation (18%)</b>	8.0 million
Park Heights (85%)	6.8 million
Pimlico One-mile Radius (15%)	1.2 million

#### **Table Games Revenue - \$5.4 million**

- Baltimore City receives 5% of gross Table Games revenue generated solely by the Horseshoe Casino.
- The Fiscal 2020 revenue projection of \$5.4 million is unchanged from the Fiscal 2019 Budget.
- 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.

<b>Table Games Revenue</b>	<b>Fiscal 2020 Estimated</b>
<b>Baltimore City Allocation (5%)</b>	5.4 million
Parks and recreation (50%)	2.7 million
School construction (50%)	2.7 million

#### **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 2020 projection continues to assume the minimum guarantee.
- This revenue supports the General Fund at large.

<b>Casino Parking Garage</b>	<b>Fiscal 2020 Estimated</b>
<b>Minimum Guarantee</b>	3.2 million

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# FISCAL 2020

## PRELIMINARY BUDGET PLAN

### Summary of Operating Budget Recommendations

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## Recommended Budget Appropriation Levels

Fiscal 2020	Recommended Amount	Change from Fiscal 2019	Percent Change from Fiscal 2019
Operating Plan	2,914,448,442	+96,098,001	+3.4%
Capital Plan	634,181,000	-46,748,000	-6.9%
<b>Total</b>	<b>3,548,629,442</b>	<b>+49,350,001</b>	<b>+1.4%</b>

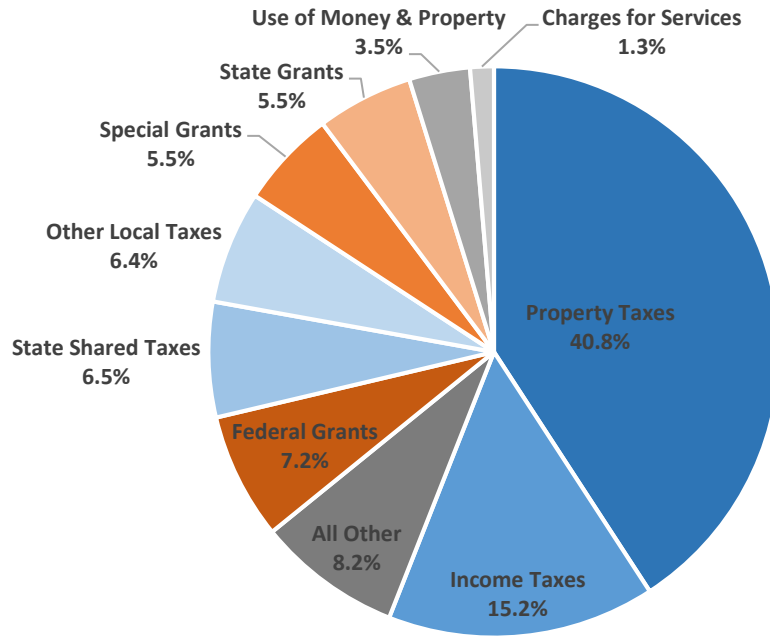
The total Fiscal 2020 Preliminary Budget Plan recommended by the Department of Finance for the City of Baltimore is \$3.5 billion. This is an increase of \$49.4 million or 1.4% above the Fiscal 2019 Adopted Budget.

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 \$2.9 billion, which is an increase of \$96.1 million or 3.4%. The Capital Budget Plan is recommended at \$634.2 million, which is a decrease of \$46.7 million or 6.9%. More explanation regarding the Capital Budget Plan is available in the “Summary of Capital Budget Recommendations” section of this publication.

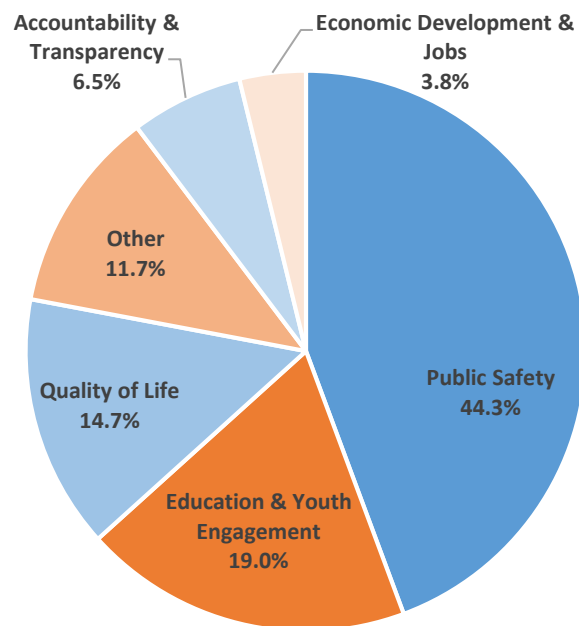
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# Operating Budget Recommendations

## Where the Money Comes From



## How the Money is Used



## Operating and Capital Budget Fund Distribution

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### Finance Recommendations

Fund Name	Operating Budget	Capital Budget	Total
General	1,917,250,000	50,000,000	1,967,250,000
Parking Management	26,014,422	0	26,014,422
Parking Enterprise	21,524,562	0	21,524,562
Convention Center Bond	4,562,625	0	4,562,625
Wastewater Utility	271,187,925	0	271,187,925
Water Utility	194,182,836	32,846,000	227,028,836
Stormwater Utility	28,823,248	2,275,000	31,098,248
Conduit Enterprise	12,308,498	20,000,000	32,308,498
Federal Funds	172,990,985	74,008,000	246,998,985
State Funds	131,884,984	37,135,000	169,019,984
General Obligation Bonds	0	80,000,000	80,000,000
Special Funds	133,718,357	0	133,718,357
Revenue Bonds	0	237,761,000	237,761,000
County Transportation Bonds	0	15,000,000	15,000,000
Other	0	85,156,000	85,156,000
<b>Total</b>	<b>2,914,448,442</b>	<b>634,181,000</b>	<b>3,548,629,442</b>



## Finance Recommendations by Fund

Operating Funds	Fiscal 2019 Budget	Fiscal 2020 Budget	Dollar Change	Percent Change
<b>Local and State-Shared Funds</b>				
General	1,857,550,000	1,917,250,000	59,700,000	3.2%
Parking Management	25,398,156	26,014,422	616,266	2.4%
Convention Center Bond	4,562,625	4,562,625	0	0.0%
<b>Enterprise Funds</b>				
Wastewater Utility	269,267,317	271,187,925	1,920,608	0.7%
Water Utility	191,706,689	194,182,836	2,476,147	1.3%
Stormwater Utility	30,560,092	28,823,248	(1,736,844)	-5.7%
Parking Enterprise	22,548,739	21,524,562	(1,024,177)	-4.5%
Conduit Enterprise	11,968,849	12,308,498	339,649	2.8%
<b>Grant Funds</b>				
Federal	165,909,961	172,990,985	7,081,024	4.3%
State	121,288,235	131,884,984	10,596,749	8.7%
Special	117,589,778	133,718,357	16,128,579	13.7%
<b>Grand Total</b>	<b>2,818,350,441</b>	<b>2,914,448,442</b>	<b>96,098,001</b>	<b>3.4%</b>

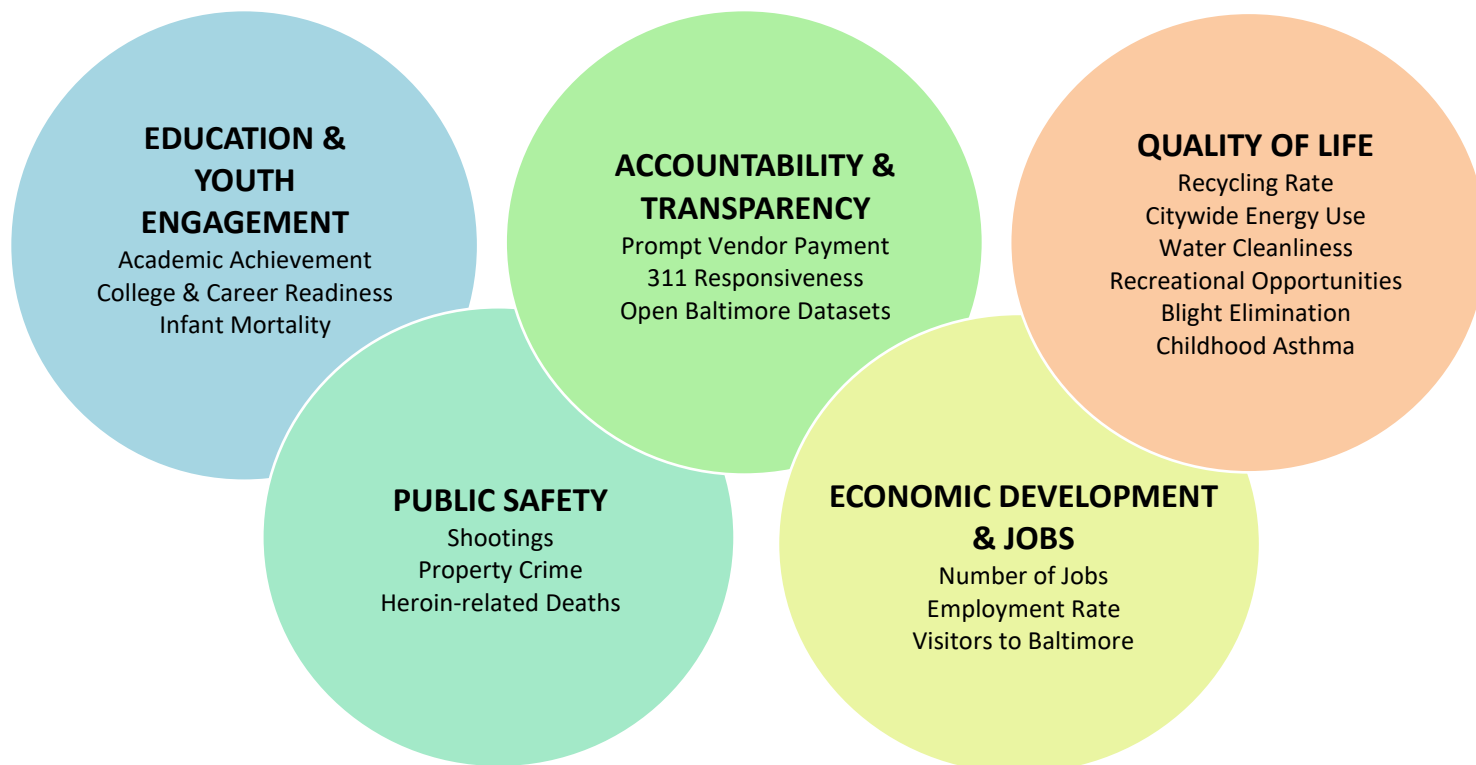
Capital Funds	Fiscal 2019 Budget	Fiscal 2020 Budget	Dollar Change	Percent Change
<b>Pay-As-You-Go</b>				
General	25,250,000	50,000,000	24,750,000	98.0%
Conduit Enterprise	20,000,000	20,000,000	0	0.0%
Wastewater Utility	8,078,000	0	(8,078,000)	-100.0%
Water Utility	9,081,000	32,846,000	23,765,000	261.7%
Stormwater Utility	4,747,000	2,275,000	(2,472,000)	-52.1%
<b>State and Federal Funds</b>				
Federal	66,284,000	74,008,000	7,724,000	11.7%
State	79,909,000	37,135,000	(42,774,000)	-53.5%
<b>Loans and Bonds</b>				
Revenue Bonds	244,104,000	237,761,000	(6,343,000)	-2.6%
General Obligation Bonds	65,000,000	80,000,000	15,000,000	23.1%
County Transportation Bonds	15,000,000	15,000,000	0	0%
<b>All Other</b>				
All Other	143,476,000	85,156,000	(58,320,000)	-40.6%
<b>Grand Total</b>	<b>680,929,000</b>	<b>634,181,000</b>	<b>(46,748,000)</b>	<b>-6.9%</b>

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## Baltimore's Budget Process

Mayor Pugh's Five Pillars guided the development of the Fiscal 2020 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 draw from a variety of data sources to capture citywide trends. The indicators are subject to review each year.

### Mayor Pugh's Five Pillars



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 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 was reflected in the Fiscal 2019 Agency Detail publications. CitiStatSMART expects to complete their review of all measures in Fiscal 2020.

The ultimate goal is to combine strategic planning, performance management, and outcome-based budgeting to make informed programmatic decisions. MOSS examines the factors impacting service delivery and encourages agencies to apply best practices or innovative solutions to make the most of limited resources. Through continuous improvement in service delivery, MOSS strives to accelerate progress towards the Mayor's pillars.

Budget summaries for each of the Five Pillars in the next section highlight how Fiscal 2020 budget investments prioritize services that are high-performing and closely aligned with the City's strategic goals.

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## Education & Youth Engagement

### Key results funded in the Fiscal 2020 Recommended Budget:

- The Health Department's B'more for Healthy Babies Program aims for the percent of babies with low birth weight to drop to 11.1% citywide, compared to 12.4% in 2017.
- The Enoch Pratt Free Library will target 37,000 participants in the Summer Learning Program, 50,000 in the School Readiness Program, and 6,500 in computer training classes at branch technology labs.
- Head Start has set a target of 90% of 3 year olds scoring "ready" in each school readiness domain, an increase from 87% in 2018.
- Family League expects to serve 25,500 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.
- The Department of Recreation and Parks expects 4,000 youth aged 5-13 to enroll in summer recreation programs, an increase from 2,805 in 2018.
- MOED has a goal to place 9,000 children in YouthWorks summer jobs through a combination of public and private funding. The program has set a target of 92% of employers being willing to recommend YouthWorks to other organizations seeking entry-level employees.

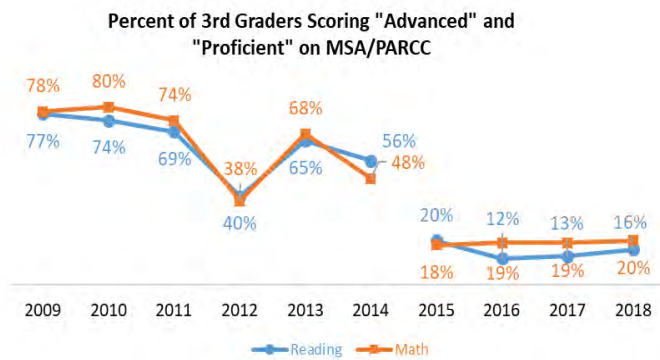
### Key budget decisions in Education & Youth Engagement:

- The City is providing \$99.2 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 \$38.5 million in Fiscal 2020.
- The Children and Youth Fund will dedicate \$13.0 million in funding for new or enhanced youth programs.
- The recommended budget includes \$1.1 million to support the Mayor's Scholars Program, providing last-dollar scholarships to Baltimore City Community College for recent high school graduates that reside in Baltimore City with a goal of enrolling 500 students in the second year of the program, which began in Fiscal 2019.
- Per the 21<sup>st</sup> Century Schools Program, 26 schools in poor repair are being closed and turned over to the City. The City has taken ownership of 9 schools to date and is responsible for costs associated with the upkeep, utilities, and security of the buildings. Some surplus schools have temporary uses, others can be put to community reuse, and some buildings not suitable for reuse will be demolished.
- The General Fund maintains funding of \$6.6 million for Family League's community school and out of school time programming; \$300,000 in Community Development Block Grant (CDBG) funding will support youth programs and \$2.5 million in General Fund support is recommended for expanded Family League youth programs.

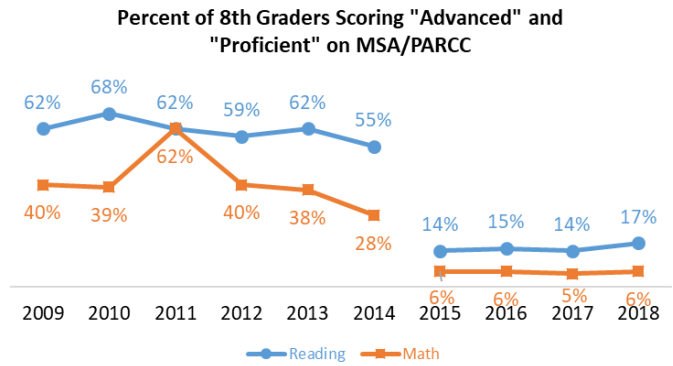
### Fiscal 2020 Recommendation Overview

Fund Name	Fiscal 2019 Adopted	Fiscal 2020 Recommended	Change from 2019	% Change from 2019
General	362,143,721	363,910,714	1,766,993	0.5%
Federal	34,846,585	34,290,162	(556,423)	-1.6%
State	18,434,630	22,055,531	3,620,901	19.6%
Special	22,839,354	24,883,422	2,044,068	8.9%
<b>Total</b>	<b>438,264,290</b>	<b>445,139,829</b>	<b>6,875,539</b>	<b>1.6%</b>

## 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.

Positive Factors	Negative Factors
<ul style="list-style-type: none"> <li>Quality instruction: Common Core, principal leadership, systematic instruction, phonics, tutoring</li> <li>Literacy-rich environments: access to books and extended learning opportunities</li> <li>Improving school climate</li> <li>Campaign for Grade Level Reading / B'More Read More</li> </ul>	<ul style="list-style-type: none"> <li>Low student attendance rates and high chronic absenteeism</li> <li>Principal and teacher turnover rates</li> <li>Summer learning loss</li> <li>Low maternal education</li> <li>Lack of concentrated literacy focus between 3rd and 8th grades</li> <li>Behavioral health challenges</li> </ul>

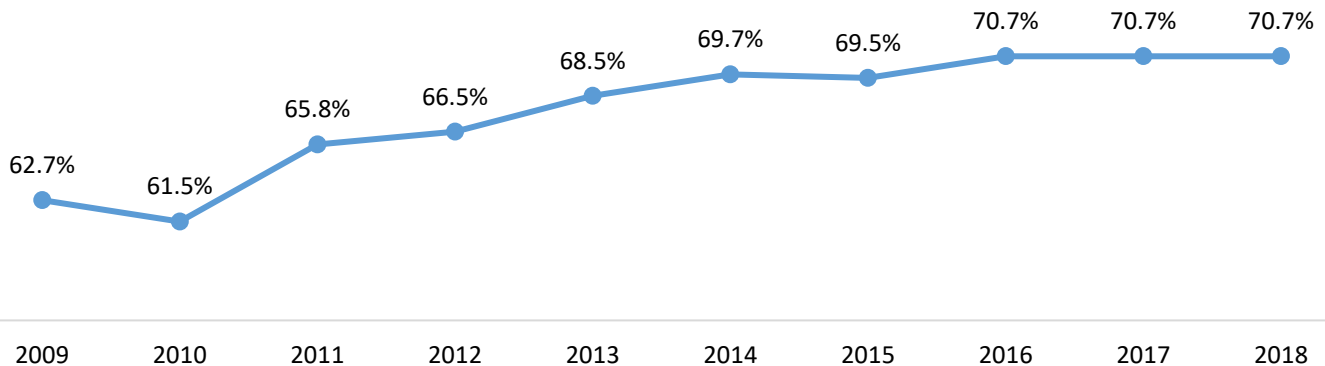
The Fiscal 2020 recommended budget invests in services and programs that will support the Academic Achievement indicator:

Total City support for City Schools in Fiscal 2020 is expected to be \$375.6 million, which includes \$275.1 million in Maintenance of Effort funding. Funding City Schools at \$38.5 million above the Fiscal 2017 level will help bridge City School's budget gap caused by decreased State Aid revenue and increasing costs. The City will provide an estimated \$16.7 million for the 21st Century School Modernization Plan, including beverage tax and casino revenue; the City will leverage an additional \$5.5 million in State Aid towards the City's funding obligation for 21<sup>st</sup> Century Schools per the terms of the program agreement. In addition, the Fiscal 2019 Capital Improvement Program provides \$19 million in General Obligation Bond funding to City Schools for school facility improvements. The Kirwan Commission has recommended significantly increasing the State's investment in schools; it supports a \$1.1 billion down payment on this investment in Fiscal 2020 and Fiscal 2021 in advance of final formula recommendations next year.

Supporting the Enoch Pratt Free Library with a \$26.2 million General Fund appropriation will support 1.85 million visits to the Library, 55,900 School Readiness program participants, and 36,600 Summer Learning participants.

## Indicator: College & Career Readiness

### Baltimore City Public Schools 4-year Adjusted Cohort Graduation Rate



Source: Maryland Report Card

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.

Positive Factors	Negative Factors
<ul style="list-style-type: none"> <li>• High enrollment in Career Technology Education courses</li> <li>• Pathways programs that merge coursework with work experience</li> <li>• Availability of out-of-school programs: YO Centers, Year Up, Civic Works, Living Classrooms, Housing Authority, etc.</li> <li>• Availability of Advanced Placement and International Baccalaureate courses</li> <li>• Increased awareness of parental roles</li> <li>• Awareness of community-based partners</li> </ul>	<ul style="list-style-type: none"> <li>• Student absenteeism</li> <li>• Changing priorities as students enter high school (e.g. parenting, jobs) and school hours that don't support these students</li> <li>• High student mobility rate</li> <li>• High youth unemployment</li> <li>• Most students enrolled in Career Technology Education courses not on track to earn credential</li> </ul>

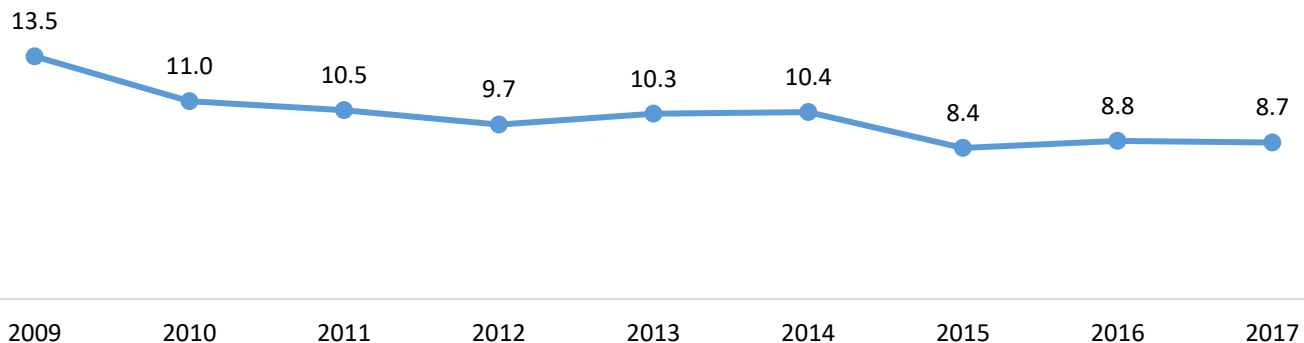
The Fiscal 2020 recommended budget invests in services and programs that will support the College and Career Readiness indicator:

Including funding of \$1.1 million in the Mayor's Scholars Program, which will provide last-dollar scholarships to Baltimore City Community College for recent high school graduates that live in Baltimore City.

Recommended General Fund support of \$3.1 million for Workforce Services for Out of School Youth, which in Fiscal 2018, provided 913 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.

## Indicator: Infant Mortality

**# of Deaths of Children Less than One Year of Age  
Per 1,000 Live Births in Baltimore City**



Source: Maryland Vital Statistics

Positive Factors	Negative Factors
<ul style="list-style-type: none"> <li>Multi-agency and multi-government collaboration, such as the B'more for Healthy Babies Initiative</li> <li>Population-level behavioral changes</li> <li>Community-based initiatives</li> <li>Improvements in access and quality of care</li> </ul>	<ul style="list-style-type: none"> <li>Complex needs of families most at risk (mental health, substance abuse, unsafe homes, job loss)</li> <li>Paper-based prenatal risk assessment causing delays in care</li> <li>High mobility rates and lack of safe, stable housing among high-risk pregnant women</li> <li>Lack of knowledge regarding dangers of co-sleeping</li> <li>Limited messages to impoverished families about infant death risks</li> </ul>

The Fiscal 2020 recommended budget invests in services and programs that will support the Infant Mortality indicator:

Maintaining General Fund support of \$3.1 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 138 families receiving case management services by professional home visitors in Fiscal 2020, and Family League will serve 440 families.

Providing General Fund support of \$0.9 million for Baltimore City Health Department (BCHD) services to prevent exposure to lead and other health hazards, such as asthma triggers, for Baltimore families. One of the main drivers in reducing lead exposure for children with elevated blood lead levels is being able to quickly conduct a home inspection to assess environmental contributors. Through the Healthy Homes service, BCHD conducts health and safety risk inspections of all homes served by the lead and asthma programs. BCHD also conducts environmental home inspections, provides medical case management, refers families for lead abatement programs, and prosecutes non-compliant property owners for households served by the lead abatement programs. Healthy Homes plans to conduct 500 health and safety risk home inspections in Fiscal 2020 for households that are part of the lead and asthma programs.



## Special Exhibit: Funding for Education & Youth

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### 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 receive 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 70% 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 2020 is the third and final year of Mayor Pugh's three-year, \$99.2 million bridge funding plan to help City Schools address the district's budget shortfall. This includes \$25.4 million in Fiscal 2018, \$35.3 million in Fiscal 2019, and \$38.5 million in Fiscal 2020 over the Fiscal 2017 direct support funding level of \$265,412,181. In Fiscal 2020, this bridge funding includes a \$9.7 million Maintenance of Effort increase, \$3.3 million in additional bridge funding, \$12.4 million in school health services, and \$13.1 million in support of risk management costs.

The Commission on Innovation and Excellence in Education, more commonly referred to as the "Kirwan Commission", was created by legislation in 2016 to generate recommendations to improve education across Maryland through funding, policies, and resources. One main goal for the Commission was to establish a new funding formula for school funding across Maryland. The Commission was expected to complete its work in January 2019, with legislation to implement the recommendations introduced during the Maryland General Assembly 2019 session. However, in December 2018, the Commission was asked to continue its work through Fall 2019.

As of publication, the General Assembly had proposed \$325 million in additional support for public schools in Fiscal 2020 and \$750 million in Fiscal 2021 based on preliminary recommendations of the Kirwan Commission. Revisions to funding formulas, which determine local jurisdiction's share of the cost, are not expected to be considered by the General Assembly until next year's session in 2020.

Category of Expense	Fiscal 2018 Adjusted	Fiscal 2019 Adopted	Fiscal 2020 Preliminary
<b>Direct Payment by the City to City Schools</b>			
<i>Maintenance of Effort</i>			
Base Maintenance of Effort (MOE)	217,706,071	227,706,071	227,426,818
Retiree Health Benefits	29,805,357	29,805,357	29,805,357
Teacher Pension	17,900,753	17,900,753	17,900,753
<b>Maintenance of Effort (MOE):</b>	<b>265,412,181</b>	<b>275,412,181</b>	<b>275,132,928</b>
<i>Other Direct Payments</i>			
Additional City Funding for Schools	13,000,000	3,000,000	3,279,253
<b>Subtotal: Direct Support</b>	<b>278,412,181</b>	<b>278,412,181</b>	<b>278,412,181</b>
<b>Costs of the City in Support of City Schools</b>			
Health/School Nurse Program (General Fund portion)	14,752,464	14,959,421	14,983,639
School Crossing Guards	5,699,122	5,194,366	5,336,637
Risk Management for Schools	0	9,900,000	13,100,000
<b>Subtotal: In Support of Schools</b>	<b>20,451,586</b>	<b>30,053,787</b>	<b>33,420,276</b>
<b>Capital - City Support of City Schools</b>			
Debt Service/COPs for Schools	18,663,223	19,125,424	20,116,409
GO Bond support for School Construction Projects	17,000,000	17,000,000	19,000,000
PAYGO support for School Construction Projects	0	2,000,000	0
<b>Subtotal: Capital Support</b>	<b>35,663,223</b>	<b>38,125,424</b>	<b>39,116,409</b>
<b>Capital – City Support for 21<sup>st</sup> Century School Buildings Program</b>			
Beverage Tax Contribution - School Construction	12,000,000	12,400,000	12,600,000
Casino Lease Contribution - School Construction	1,250,000	1,350,000	1,400,000
Table Games Aid - School Construction	3,600,000	2,740,150	2,700,000
<b>Subtotal: 21st Century Schools Support</b>	<b>16,850,000</b>	<b>16,490,150</b>	<b>16,700,000</b>
<b>Other Support for City Schools – Guaranteed Tax Base \$ (GTB)</b>			
GTB Leveraged from Retiree Health Benefits Contribution	7,056,742	6,145,431	5,518,519
GTB Leveraged from Additional Direct Payments	2,462,848	2,680,486	2,406,810
<b>Subtotal: GTB Support</b>	<b>9,519,590</b>	<b>8,825,917</b>	<b>7,925,329</b>
<b>Total City Support for Baltimore City Public Schools</b>	<b>360,896,580</b>	<b>371,907,459</b>	<b>375,574,195</b>

## 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, investing in community-based initiatives that will help improve outcomes for Baltimore City children and youth. There is a mandatory annual appropriation to the Fund, and any unspent funds remain in the Fund. 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 SDAT in November each year. Grants and donations may also be made into the Fund. In Fiscal 2020, the appropriation is \$13.0 million.

The Children and Youth Fund Task Force formed in 2017 to make recommendations on the Fund's governance and operations. Their recommendations stressed the importance of racial equity and community empowerment, as well as 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. In 2018, the first grant cycle was completed under a community-participatory approach to grant making, which included community design sessions, applicant support sessions, and a community-led grant review process. Of the 487 applications received, 84 applicants were awarded a total of \$10.8 million. During this process, Associated Black Charities served as the interim fiscal agent for the Fund. In 2019, the Fund plans to establish a permanent fiscal agent. The Fund will complete a second grant cycle in 2019.

## Operating Budget Recommendation by Pillar: Education & Youth Engagement

### Comparison of Current and Prior Year Budget

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<b>Courts: Orphans' Court</b>			
<i>817 Orphans' Court</i>			
General	565,314	607,554	42,240
<b>Enoch Pratt Free Library</b>			
<i>788 Information Services</i>			
Service Total	40,551,621	41,208,723	657,102
General	25,712,322	26,178,994	466,672
Federal	100,000	0	(100,000)
State	13,866,061	14,176,546	310,485
Special	873,238	853,183	(20,055)
<b>Health</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	150,397,070	152,767,047	2,369,977
<i>308 Maternal and Child Health</i>			
Service Total	24,159,372	24,835,438	676,066
General	1,916,636	2,054,708	138,072
Federal	18,322,897	18,787,162	464,265
State	1,813,362	1,861,729	48,367
Special	2,106,477	2,131,839	25,362
<i>310 School Health Services</i>			
Service Total	16,193,678	17,304,275	1,110,597
General	14,959,421	14,983,639	24,218
Federal	34,354	40,143	5,789
State	497,741	507,009	9,268
Special	702,162	1,773,484	1,071,322
<i>316 Youth Violence Prevention</i>			
Service Total	3,144,270	2,257,580	(886,690)
General	695,921	735,822	39,901
Federal	2,381,844	1,077,771	(1,304,073)
State	66,505	443,987	377,482
<b>Housing and Community Development</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	61,594,576	84,389,598	22,795,022
<i>604 Before and After Care</i>			
General	158,022	159,537	1,515
<i>740 Dawson Center</i>			

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
Service Total	425,552	435,722	10,170
General	31,253	45,966	14,713
Federal	394,299	389,756	(4,543)
<b>M-R: Baltimore City Public Schools</b>			
<i>352 Baltimore City Public Schools</i>			
General	278,412,181	278,412,181	0
<b>M-R: Educational Grants</b>			
<i>446 Educational Grants</i>			
Service Total	23,962,511	23,999,670	37,159
General	10,976,511	10,749,513	(226,998)
Federal	600,000	300,000	(300,000)
Special	12,386,000	12,950,157	564,157
<b>M-R: Health and Welfare Grants</b>			
<i>385 Health and Welfare Grants</i>			
General	1,273,442	1,302,732	29,290
<b>M-R: Office of Employment Development</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	28,146,511	30,630,374	2,483,863
<i>791 BCPS Alternative Options Academy for Youth</i>			
State	211,141	204,676	(6,465)
<i>797 Workforce Services for Out of School Youth-Youth Opportunity</i>			
Service Total	3,944,386	4,500,232	555,846
General	3,022,074	3,080,755	58,681
Federal	652,312	979,477	327,165
State	100,000	100,000	0
Special	170,000	340,000	170,000
<i>798 Youth Works Summer Job Program</i>			
Service Total	6,995,405	9,582,097	2,586,692
General	2,192,050	2,442,735	250,685
Federal	2,000,000	1,970,889	(29,111)
State	1,603,355	4,478,473	2,875,118
Special	1,200,000	690,000	(510,000)
<i>800 Workforce Services for WIOA Funded Youth</i>			
Service Total	2,757,976	2,627,565	(130,411)
General	345,427	0	(345,427)
Federal	2,412,549	2,627,565	215,016
<b>M-R: Office of Human Services</b>			
<i>605 Head Start</i>			
Service Total	8,351,768	8,577,817	226,049
General	521,730	533,730	12,000
Federal	7,597,054	7,758,044	160,990
State	132,984	136,043	3,059

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
Special	100,000	150,000	50,000
<b>Recreation and Parks</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	50,205,685	52,636,548	2,430,863
<i>644 Administration - Rec and Parks</i>			
Service Total	4,601,351	5,228,092	626,741
General	4,457,870	5,081,024	623,154
State	143,481	147,068	3,587
<i>645 Aquatics</i>			
Service Total	3,395,900	3,524,368	128,468
General	2,495,900	2,603,668	107,768
Special	900,000	920,700	20,700
<i>647 Youth and Adult Sports</i>			
Service Total	868,304	961,225	92,921
General	696,388	785,230	88,842
Special	171,916	175,995	4,079
<i>648 Community Recreation Centers</i>			
Service Total	15,953,375	16,427,417	474,042
General	13,711,259	14,152,926	441,667
Federal	351,276	359,355	8,079
Special	1,890,840	1,915,136	24,296
<i>649 Special Facilities Management - Recreation</i>			
Special	2,338,721	2,982,928	644,207
<b>GRAND TOTAL</b>			
TOTAL OPERATING BUDGET	438,264,290	445,139,829	6,875,539
TOTAL OPERATING APPROPRIATIONS	438,264,290	445,139,829	6,875,539

## Key results funded in the Fiscal 2020 Recommended Budget:

- The Police Department will strive to clear 40% of violent crime cases and hire 200 new recruits in Fiscal 2020.
- The CitiWatch program, under the Mayor's Office of Criminal Justice, will monitor cameras deployed around the City to assist or initiate 350 arrests.
- Emergency Medical Services expects to respond to 185,000 incidents in Fiscal 2020, and is entering the second year of a partnership with the University of Maryland Medical System (UMMS) to pilot a Mobile Integrated Health-Community Paramedicine (MIH-CP) program. The grant-funded initiative provides home-based health care and other services in West Baltimore to improve health outcomes and reduce demand for emergency transport.
- The Mayor's Office of Employment Development will help at least 450 ex-offenders obtain employment by providing occupational training and other services. Efforts will focus on high-demand industries such as construction and transportation.
- As it continues transitioning street lights to LED fixtures, the Department of Transportation will work with Baltimore Gas & Electric to ensure that at least 90% of street lights are repaired within four days.

## Key budget decisions in Public Safety:

- Baltimore Police Department (BPD)
  - The recommended budget reflects the City's contract with the Fraternal Order of Police (FOP) that was signed in November 2018. The contract institutes a new patrol schedule to more effectively deploy officers across shifts and reduce the need for overtime, for an estimated \$5 million in savings. Police officers will receive a 3% wage increase for Fiscal 2020, and officers who have been on the force for 10 years or more will receive an additional 1% raise. Officers assigned to patrol will receive an annual \$1,000 bonus in Fiscal 2020 and Fiscal 2021.
  - The budget makes significant investments in technology upgrades that will help the agency comply with its consent decree requirements for constitutional policing. The Capital Budget includes \$9.8 million for new information technology, including tools that can help identify at-risk officer behavior to allow early intervention, and new systems to digitize and store documents. To implement this new technology, the budget provides \$2 million for increased staff. Finally, the budget includes \$5 million for replacement of police radios and \$1.1 million for an initial phase of Taser upgrades.
  - As part of an effort to ensure that more police officers are directly engaged in fighting crime, the budget changes 62 sworn positions to civilian classifications in fiscal services, human resources, forensic science, and administration. These jobs previously were filled by sworn officers who will be returned to service in critical policing functions such as patrol, investigations, and specialized units.
  - The agency will enhance its capacity to combat fentanyl, a deadly synthetic opioid, with an additional \$400,000 to fund four new forensic scientists. These staff will conduct drug lab analysis to support a collaborative regional effort to prosecute fentanyl crimes in the federal system, which imposes longer sentences.
- Mayor's Office of Criminal Justice (MOCJ)
  - The budget includes \$3.6 million of State funding for the Safe Streets program to continue the expansion to ten total sites. In addition, \$287,000 of casino revenue will fund Safe Streets efforts, including a violence intervention program through MedStar Harbor Hospital.
  - The budget provides \$1 million to leverage millions more in non-City funding for Roca, a mentorship and job readiness program. The City anticipates that Roca will receive more than \$10 million from various

philanthropic organizations and corporations, with the General Fund pitching in to cover a four-year, \$3.8 million funding gap.

- An additional \$300,000 of funding will support services for survivors of human trafficking. MOCJ launched a grant program this year for local non-profits that offer case management, victim advocacy, legal services, and other types of assistance to this vulnerable population.
- MOCJ is working to solicit donations for additional CitiWatch cameras. The cameras, placed at targeted locations in communities, would help to deter crime and catch offenders.
- Department of Transportation (DOT)
  - This budget includes \$12.7 million to operate the City's expanding traffic camera network. Cameras will be installed near elementary schools and at locations where research supports links with reductions to traffic-related accidents.
- Fire Department (BCFD)
  - BCFD will spend the remaining \$1.5 million of a federal Staffing for Adequate Fire and Emergency Response (SAFER) grant, awarded for \$5.8 million in February 2017. The funding covers personnel costs and fringe benefits of 40 firefighters (equivalent to two Fire companies).
  - A second round of the (SAFER) grant is included in the budget for Fiscal 2020, which will require a city-share. This award is for three years and will require a 25%, 25%, and 65% city-match across the 3 years, respectively, costing the City approximately \$2.9 million.
  - Emergency Medical Service (EMS) fees were increased in Fiscal 2019 to achieve parity with national rates, generating approximately \$1 million annually. These rates will be maintained in Fiscal 2020.
- State's Attorney's Office (SAO)
  - The budget includes funding for a new Expungement Unit that will handle petitions to remove criminal records from public databases. Since a 2017 State law expanded the list of crimes eligible for expungement, the SAO has seen a large increase in petitions and now receives an average of 500 each week. The budget provides \$388,774 for five staff and other expenses of the new unit. Expungement is an important strategy for reducing recidivism, because it can help ex-offenders get stable jobs and housing.

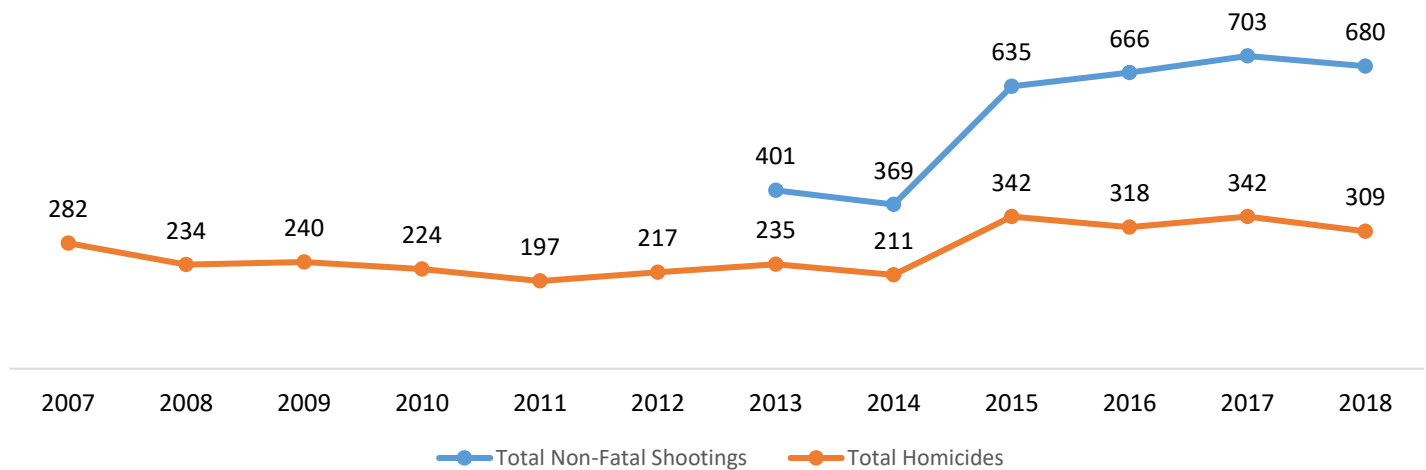
## Fiscal 2020 Recommendation Overview

Fund Name	Fiscal 2019 Adopted	Fiscal 2020 Recommended	Change from 2019	% Change from 2019
General	822,020,772	849,978,145	27,957,373	3.4%
Federal	17,094,785	20,218,088	3,123,303	18.3%
State	32,716,408	44,798,831	12,082,423	36.9%
Special	39,260,251	31,307,404	(7,952,847)	-20.3%
<b>Total</b>	<b>911,092,216</b>	<b>946,302,468</b>	<b>35,210,252</b>	<b>3.9%</b>



## 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	Negative Factors
<ul style="list-style-type: none"> <li>Targeted enforcement of specific neighborhoods and known violent offenders</li> <li>Discouraging illegal gun possession with regulation and aggressive prosecution</li> </ul>	<ul style="list-style-type: none"> <li>Violence in the drug and gun marketplace</li> <li>Barriers to legitimate economic opportunity, particularly for low-skill individuals and/or those with a criminal background</li> </ul>

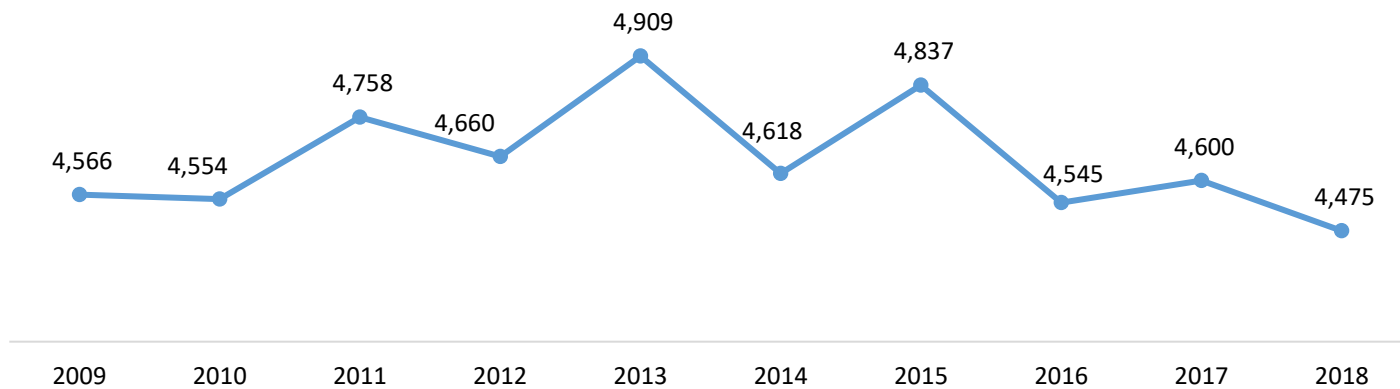
The Fiscal 2020 recommended budget invests in numerous services and programs that will support positive movement on the Non-Fatal Shootings and Homicides indicator:

The Mayor's Office of Criminal Justice will ramp up expansion of the Safe Streets program, which is launching six new sites in the Belair Edison, Brooklyn, Franklin Square, Park Heights, Penn-North, and Woodbourne neighborhoods. Safe Streets works collaboratively with communities 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. It includes hospital-based interventions that offer services to victims of violent crime, including those who may seek retaliation.

The Police Department is working on multiple fronts to modernize its use of technology and data analytics for crime prevention. Through more than \$9.8 million of planned information technology investments, the agency will improve functions such as case reporting, public records access, use of force assessment, and personnel development. The Department will work with a consultant over the next year to strengthen its two Strategic Decision Support Centers, designed to enhance use of crime data and predictive analytics. These "nerve centers" will develop standard procedures for using technology and data during daily public safety operations.

## Indicator: Property Crime

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



Source: BPD Open Data

Property crime data includes burglary, larceny, theft, and motor vehicle theft. Because they may involve violence, arson and vandalism incidents are excluded.

Positive Factors	Negative Factors
<ul style="list-style-type: none"><li>• Police schedule and civilianization will increase officer presence in communities</li><li>• Employment and recreational opportunities for Baltimore youth, such as YouthWorks</li></ul>	<ul style="list-style-type: none"><li>• Available resources for responding to, investigating, and processing property crimes</li><li>• Barriers to upward economic mobility and community support systems</li></ul>

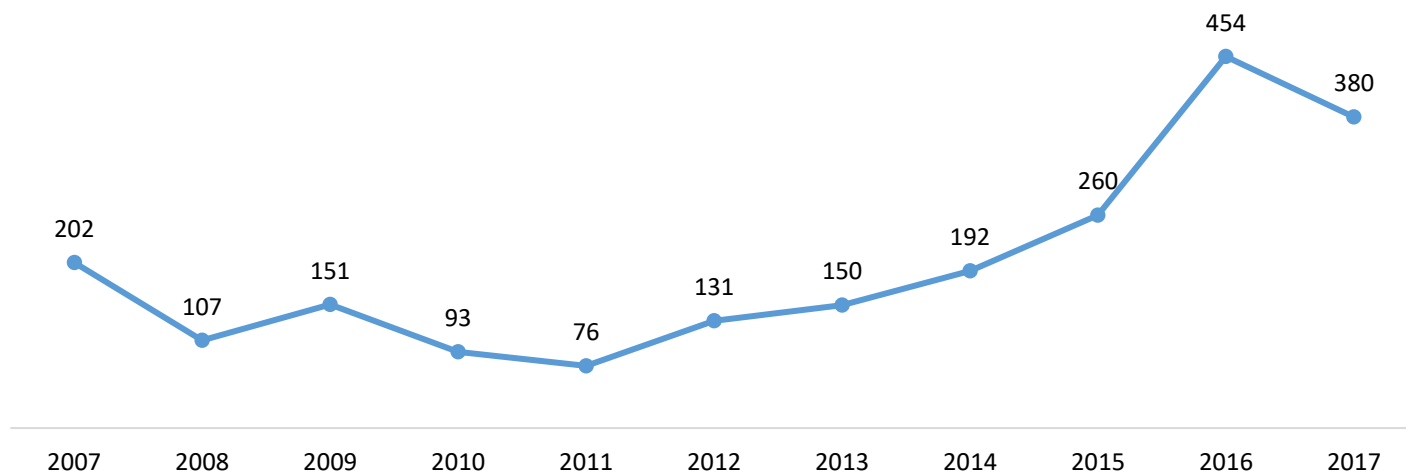
The Fiscal 2020 recommended budget invests in numerous services and programs that will support positive movement on the Property Crimes indicator:

New approaches to Police Department staffing will improve officer well-being, put more officers on patrol, and keep assignments more consistent so officers can develop community relationships. This enhanced police presence is designed to reduce crime, including burglary and theft. The new Fraternal Order of Police (FOP) contract establishes a revised schedule for officers, reducing the need for overtime and resulting in more reliable staffing in the districts. The Department also is civilianizing key support functions, which shifts sworn officers out of clerical and administrative jobs and into patrol and investigative roles.

The Department of Transportation is continuing to convert street lights to LED fixtures, resulting in brighter lights, fewer outages, and energy savings. Since 2011, the agency has worked with Baltimore Gas & Electric and other utility companies to convert more than half of the approximately 78,000 street lights in the City. By the end of Fiscal 2020, more than 13,000 additional street lights are scheduled for conversion.

## Indicator: Heroin-Related Deaths

**Total Number of Heroin-Related Deaths**



Source: Maryland Department of Health

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	Negative Factors
<ul style="list-style-type: none"> <li>Tougher legal and regulatory stance on opioid prescription drugs, reducing abuse that leads to heroin addiction</li> <li>Use of Naloxone and Buprenorphine as treatment, and State primary adult care coverage of the latter</li> </ul>	<ul style="list-style-type: none"> <li>Increase in prices of prescription drugs compared with the relatively static price of heroin</li> <li>Mixture of heroin with other substances such as carfentanyl (up to 5,000 times more potent than heroin) and difficulty regulating these substances</li> </ul>

The Fiscal 2020 recommended budget invests in numerous services and programs that will support positive movement on the Heroin-Related Deaths Indicator:

The Health Department is scheduled to open the state's first Stabilization Center during spring 2019 in the Greater Coppin Heights/Rosemont community. The center will offer individuals under the influence of drugs and/or alcohol services such as medical screening and monitoring, connections to behavioral health and social services, and buprenorphine induction to treat opioid addiction. The State is contributing more than \$6 million to support capital and operating costs.

In addition, the Health Department will continue the Needle Exchange Program, which distributed 1.2 million syringes in Fiscal 2018 to help decrease rates of HIV transmission, and the Overdose Response Program, which has trained tens of thousands of people to identify and respond to opioid-related overdoses with naloxone and other interventions.

The Fire Department is entering the second year of a partnership 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 individuals who have complex health needs and utilize ambulance and emergency room services monthly. Paramedics and nurses assist with maintaining the health of these individuals at their homes, while also providing unscheduled access to care.

## Operating Budget Recommendation by Pillar: Public Safety

### Comparison of Current and Prior Year Budget

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<b>Fire</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	272,517,950	286,297,793	13,779,843
<i>600 Administration - Fire</i>			
Service Total	11,323,921	11,239,397	(84,524)
General	9,389,735	9,260,725	(129,010)
Federal	1,568,259	1,604,329	36,070
State	365,927	374,343	8,416
<i>602 Fire Suppression and Emergency Rescue</i>			
Service Total	159,551,636	168,481,338	8,929,702
General	155,121,698	162,388,270	7,266,572
Federal	2,977,339	4,607,990	1,630,651
State	1,452,599	1,485,078	32,479
<i>608 Emergency Management</i>			
Service Total	1,049,530	1,008,362	(41,168)
General	735,878	687,496	(48,382)
Federal	313,652	320,866	7,214
<i>609 Emergency Medical Services</i>			
Service Total	49,655,071	52,013,518	2,358,447
General	28,619,212	30,355,771	1,736,559
State	1,185,859	1,339,247	153,388
Special	19,850,000	20,318,500	468,500
<i>610 Fire and Emergency Community Outreach</i>			
General	213,734	391,371	177,637
<i>612 Fire Investigation</i>			
General	754,520	784,186	29,666
<i>614 Fire Communications and Dispatch</i>			
Service Total	17,390,421	17,912,038	521,617
General	12,809,520	13,014,395	204,875
State	0	3,000	3,000
Special	4,580,901	4,894,643	313,742
<i>615 Fire Training and Education</i>			
General	4,702,600	5,187,873	485,273
<b>Health</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	150,397,070	152,767,047	2,369,977

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<i>307 Substance Use Disorder and Mental Health</i>			
Service Total	5,281,121	5,113,369	(167,752)
General	2,164,650	1,601,148	(563,502)
Federal	1,340,936	1,870,007	529,071
State	1,775,535	1,642,214	(133,321)
<i>315 Emergency Services - Health</i>			
Service Total	10,295,058	10,231,962	(63,096)
General	854,246	906,554	52,308
Federal	923,456	616,244	(307,212)
State	8,182,545	8,340,361	157,816
Special	334,811	368,803	33,992
<b>Housing and Community Development</b>			
<i>752 Community Outreach Services</i>			
General	1,451,345	1,461,797	10,452
<b>Law</b>			
<i>871 Police Legal Affairs</i>			
General	0	2,194,751	2,194,751
<b>Liquor License Board</b>			
<i>851 Liquor License Compliance</i>			
General	1,152,135	1,227,614	75,479
<b>M-R: Office of Criminal Justice</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	21,714,113	19,539,520	(2,174,593)
<i>617 Criminal Justice Coordination</i>			
Service Total	1,398,575	6,740,672	5,342,097
General	396,769	803,913	407,144
Federal	828,062	1,936,759	1,108,697
State	173,744	4,000,000	3,826,256
<i>618 Neighborhood Safety and Engagement</i>			
Service Total	7,459,670	9,219,076	1,759,406
General	3,303,041	3,357,753	54,712
Federal	356,629	1,974,323	1,617,694
State	3,600,000	3,600,000	0
Special	200,000	287,000	87,000
<i>757 CitiWatch</i>			
Service Total	9,083,340	2,637,256	(6,446,084)
General	2,768,340	2,507,256	(261,084)
Special	6,315,000	130,000	(6,185,000)
<i>758 Coordination of Public Safety Strategy - Administration</i>			
Service Total	3,772,528	942,516	(2,830,012)
General	795,528	897,516	101,988
Federal	900,000	0	(900,000)

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
State	577,000	45,000	(532,000)
Special	1,500,000	0	(1,500,000)
<b>M-R: Office of Employment Development</b>			
<i>796 Workforce Services for Ex-Offenders</i>			
Service Total	1,736,658	1,738,249	1,591
General	485,133	186,799	(298,334)
Federal	500,000	557,000	57,000
State	751,525	994,450	242,925
<b>Office of Civil Rights</b>			
<i>848 Police Community Relations</i>			
General	617,885	675,121	57,236
<b>Police</b>			
<b>ALL SERVICES TOTAL</b>			
ALL SERVICES TOTAL	509,618,142	530,182,421	20,564,279
<i>621 Administration and Information Technology</i>			
Service Total	60,862,599	85,928,626	25,066,027
General	57,362,599	78,566,375	21,203,776
Federal	500,000	0	(500,000)
State	1,100,000	6,862,251	5,762,251
Special	1,900,000	500,000	(1,400,000)
<i>622 Police Patrol</i>			
Service Total	272,795,730	187,319,302	(85,476,428)
General	267,020,710	181,387,124	(85,633,586)
Federal	300,000	300,000	0
State	4,220,020	4,327,178	107,158
Special	1,255,000	1,305,000	50,000
<i>623 Crime Investigation</i>			
Service Total	34,715,532	52,066,934	17,351,402
General	33,957,532	51,122,419	17,164,887
Federal	270,000	390,000	120,000
State	488,000	554,515	66,515
<i>624 Target Violent Criminals</i>			
Service Total	43,372,016	52,024,848	8,652,832
General	37,983,308	46,101,213	8,117,905
Federal	81,619	0	(81,619)
State	3,092,569	3,659,354	566,785
Special	2,214,520	2,264,281	49,761
<i>625 SWAT/ESU</i>			
General	9,669,092	10,640,615	971,523
<i>626 Operational and Analytical Intelligence</i>			
Service Total	9,596,068	15,859,001	6,262,933
General	8,345,834	13,216,832	4,870,998

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
Federal	1,250,234	1,282,169	31,935
State	0	1,360,000	1,360,000
<i>627 Emergency Communications</i>			
General	7,915,382	14,064,986	6,149,604
<i>628 Police Internal Affairs</i>			
Service Total	9,021,658	13,002,934	3,981,276
General	9,021,658	12,995,906	3,974,248
Special	0	7,028	7,028
<i>632 Manage Police Records</i>			
General	6,822,427	7,483,083	660,656
<i>635 Recruitment and Training</i>			
Service Total	13,703,097	42,243,167	28,540,070
General	13,683,097	42,123,448	28,440,351
Federal	20,000	20,000	0
State	0	84,786	84,786
Special	0	14,933	14,933
<i>637 Special Operations - K-9 and Mounted Unit</i>			
Service Total	4,422,559	4,509,328	86,769
General	4,274,380	4,354,708	80,328
Federal	5,000	5,000	0
State	143,179	149,620	6,441
<i>638 Marine Unit</i>			
Service Total	2,077,195	2,765,832	688,637
General	2,077,195	2,465,832	388,637
Federal	0	300,000	300,000
<i>640 Special Operations - Aviation</i>			
General	6,363,224	7,054,321	691,097
<i>642 Crime Laboratory and Evidence Control</i>			
Service Total	18,093,182	23,609,404	5,516,222
General	17,228,757	23,048,260	5,819,503
Federal	864,425	561,144	(303,281)
<b>Sheriff</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	21,814,102	21,237,761	(576,341)
<i>881 Courthouse Security</i>			
General	4,348,673	4,155,371	(193,302)
<i>882 Deputy Sheriff Enforcement</i>			
Service Total	10,804,934	10,590,877	(214,057)
General	10,804,934	10,355,587	(449,347)
Special	0	235,290	235,290
<i>883 Service of Protective and Peace Orders</i>			
General	2,165,790	2,099,188	(66,602)

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<i>884 District Court Sheriff Services</i>			
General	2,757,417	2,730,331	(27,086)
<i>889 Child Support Enforcement</i>			
General	1,737,288	1,661,994	(75,294)
<b>State's Attorney</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	44,785,601	46,424,326	1,638,725
<i>115 Prosecution of Criminals</i>			
Service Total	34,319,905	35,341,666	1,021,761
General	27,079,612	27,725,528	645,916
Federal	1,227,591	1,378,322	150,731
State	5,555,632	5,923,857	368,225
Special	457,070	313,959	(143,111)
<i>781 Administration - State's Attorney</i>			
General	6,783,306	7,197,361	414,055
<i>786 Victim and Witness Services</i>			
Service Total	3,682,390	3,885,299	202,909
General	1,790,059	1,848,678	58,619
Federal	1,840,057	1,983,044	142,987
State	52,274	53,577	1,303
<b>Transportation</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	201,453,690	201,008,440	(445,250)
<i>500 Street Lighting</i>			
General	22,958,350	21,641,095	(1,317,255)
<i>684 Traffic Management</i>			
Service Total	12,104,841	12,052,045	(52,796)
General	11,451,892	11,384,078	(67,814)
Special	652,949	667,967	15,018
<i>689 Vehicle Impounding and Disposal</i>			
General	7,917,564	8,008,638	91,074
<i>697 Traffic Safety</i>			
Service Total	15,192,249	19,165,756	3,973,507
General	14,164,723	18,654,865	4,490,142
Federal	1,027,526	510,891	(516,635)
<b>GRAND TOTAL</b>			
TOTAL OPERATING BUDGET	911,092,216	946,302,468	35,210,252
TOTAL OPERATING APPROPRIATIONS	911,092,216	946,302,468	35,210,252



### Key results funded in the Fiscal 2020 Recommended Budget:

- The Health Department will continue the Vision for Baltimore Program, which expands school-based vision services for all students in grades pre-kindergarten through eighth grade in Baltimore City Public Schools. In Fiscal 2018, this program provided more than 11,000 vision screens in grades that normally do not receive this service.
- The Department of Public Works will bait 25,000 burrows as part of the Proactive Rat Inspection/Abatement Program.
- The Department of Public works will continue its single stream recycling efforts. Funding will maintain the current level of service, allowing DPW to continue collecting approximately 30,000 tons of single stream recyclables.
- The Department of Housing and Community Development will provide funding to homeowners who want to correct major deficiencies or serious health, code, and safety issues in their homes through the Housing Rehabilitation Loan Program. Since 2013, 88% of loan recipients have continued to occupy their properties.

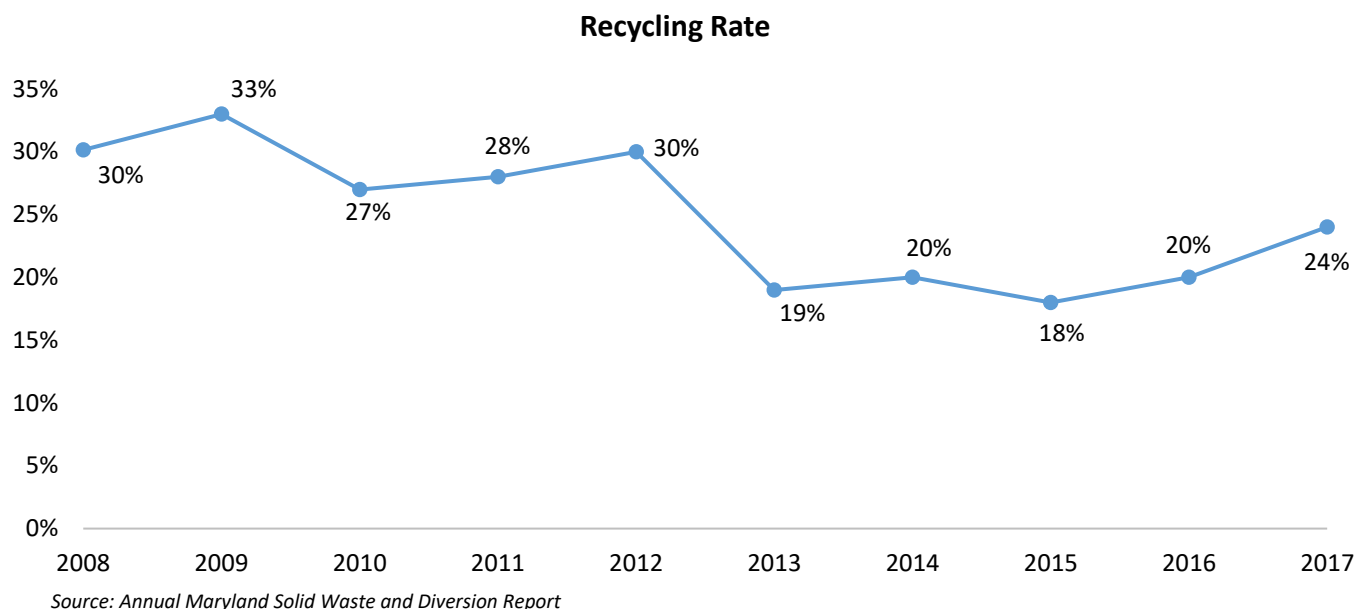
### Key budget decisions in Quality of Life:

- The recommended budget includes \$250,000 of new funding for The Healthy Food Fund, which will increase access to healthy food by improving the quality of corner stores, increasing fruit and vegetable intake of residents using federal nutrition assistance benefits at farmers' markets, and increasing accessibility to supermarkets through a ride share program.
- The budget invests \$1 million in one-time bridge funding to the Baltimore Public Markets. The funding will support the markets through an extensive capital renovation aimed at increasing the number of vendors and improving accessibility for patrons.
- The City's Quarantine Road Landfill is expected to reach capacity by Fiscal 2026. To prepare for the cost of expansion, the City will begin by setting aside \$9.6 million in Fiscal 2020.
- The budget invests \$2.6 million to purchase six new buses in Fiscal 2020 for the Circulator, which provides free bus service around downtown. The Department of Transportation plans to replace the existing bus fleet over the next six years, making Circulator service more reliable.
- The budget includes an additional \$280,000 to fully fund currently operating recreation centers in the City.
- The budget invests \$111,116 in additional City funding for the creation of a Tax Sale Service Coordinator in the Division of Homeownership and Housing Preservation. This position will coordinate with a variety of stakeholders to provide guidance to homeowners that are subject to tax sale.

## Fiscal 2020 Recommendation Overview

Fund Name	Fiscal 2019 Adopted	Fiscal 2020 Recommended	Change from 2019	% Change from 2019
General	272,022,705	281,000,559	8,977,854	3.3%
Internal Service	96,003,271	97,776,305	1,773,034	1.8%
Conduit Enterprise	11,968,849	12,308,498	339,649	2.8%
Wastewater Utility	269,267,317	271,187,925	1,920,608	0.7%
Water Utility	191,706,689	194,182,836	2,476,147	1.3%
Stormwater Utility	30,560,092	28,823,248	(1,736,844)	-5.7%
Federal	102,076,426	106,873,017	4,795,591	4.7%
State	53,034,057	45,919,666	(7,114,391)	- 13.4%
Special	23,275,306	44,979,156	21,703,850	93.2%
<b>Total</b>	<b>1,049,914,712</b>	<b>1,083,051,210</b>	<b>33,136,498</b>	<b>3.2%</b>

## 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. The above graphic includes corrected data for 2010 and 2017.

Positive Factors	Negative Factors
<ul style="list-style-type: none"> <li>• Single-stream recycling and 1+1 collections</li> <li>• City school recycling initiatives</li> </ul>	<ul style="list-style-type: none"> <li>• Few direct incentives or penalties associated with household recycling</li> <li>• Gaps in environmental literacy – not knowing what items are recyclable or when recycling takes place</li> <li>• Global changes in the demand for recycled goods makes recycling more costly</li> </ul>

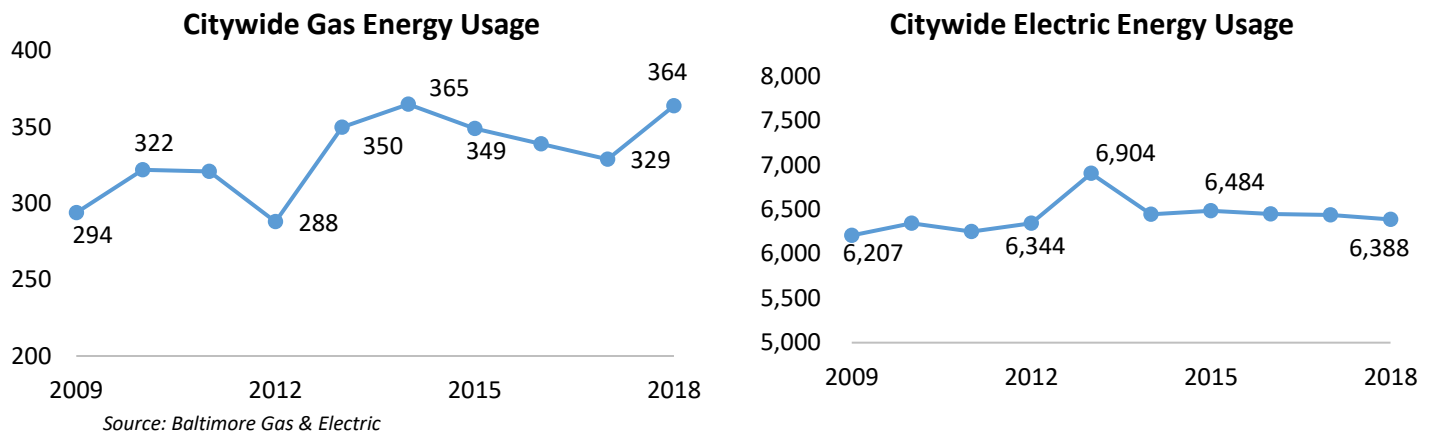
The Fiscal 2020 recommended budget invests in numerous services and programs that will support the Recycling Rate indicator:

In Fiscal 2020, the Department of Public Works will begin the process of finalizing its new 10-year Solid Waste Management Plan. The Plan will include measures to educate the public on recycling while maximizing the number and types of materials that can be recycled.

Planning is expected to finalize the Office of Sustainability's 2019 Sustainability Plan. The new Sustainability Plan will provide strategies for diverting trash from the landfill and incinerator, launching an anti-litter, pro-recycling campaign, and implementing a plan to achieve zero waste.

A working group comprised of the Mayor's Office and Department of Public Works has been formed to discuss ways that the City can improve its recycling rate and divert more waste from the landfill.

## Indicator: Citywide Energy Use



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

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

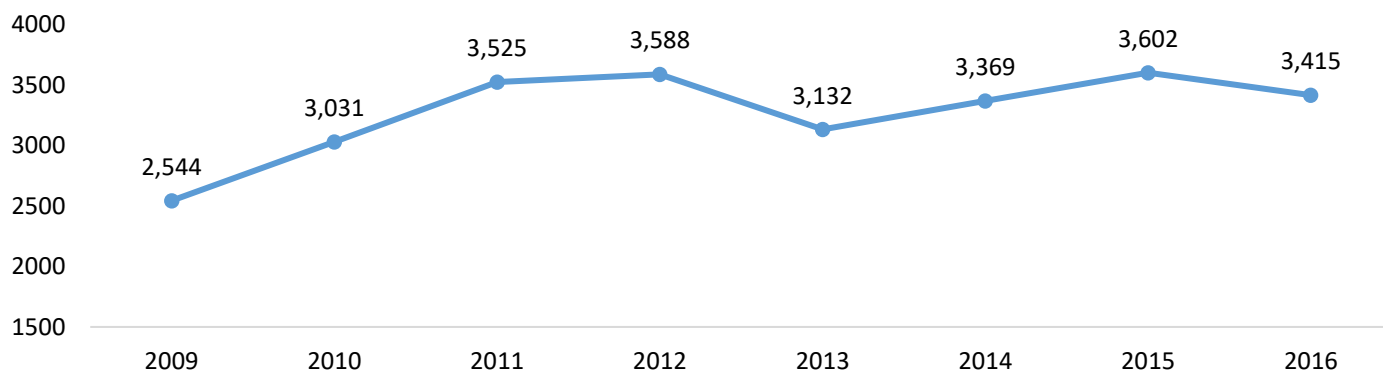
The Fiscal 2020 recommended budget invests in numerous services and programs that will reduce energy usage:

The Department of Housing and Community Development will continue the Baltimore Energy Challenge. The Baltimore Energy Challenge is the City’s energy conservation resource program that teaches residents, businesses, and nonprofits low- to no-cost ways to save energy through grassroots efforts in neighborhoods, businesses and schools. Participants sign a pledge committing to reduce their energy use through changes in behavior.

The Department of General Services will invest \$254,520 to support an HVAC building automation system outside of the main downtown campus. The system will monitor HVAC performance, sensors, meters, and controls at equipment and end points throughout the building. The agency anticipates that the enhancement will result in lower energy costs and better management of preexisting work orders.

## Indicator: Asthma Visits

**Number of Childhood Asthma ER Visits per 100,000 People**



Source: Baltimore City Health Department. 2016 is the latest available data.

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.

Positive Factors	Negative Factors
<ul style="list-style-type: none"> <li>Ongoing medical management of asthma through medication and education</li> </ul>	<ul style="list-style-type: none"> <li>Quality of Baltimore's housing stock and housing insurance policies (i.e. historical discriminatory practices such as redlining)</li> <li>Lack of preventative care; more dependency on Emergency Rooms</li> <li>Tobacco smoke in the home</li> <li>Reduced federal and State grant funding for the asthma program</li> </ul>

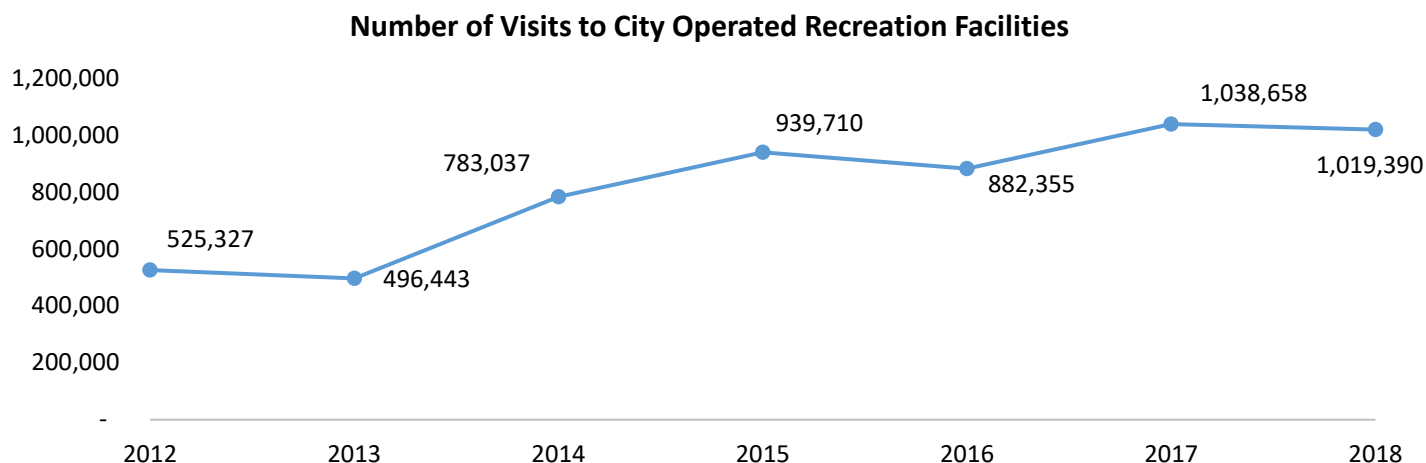
The Fiscal 2020 recommended budget invests in numerous services and programs that will help reduce childhood asthma:

The Health Department's Community Asthma 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%. Since 2016, the Health Department has exceeded this 80% benchmark. The service works to reduce emergency room visits, the number of symptom days, and absences from school due to asthma.

B'more for Healthy Babies (BHB) is a citywide initiative, led by the Baltimore City Health Department with Family League and HealthCare Access Maryland, to reduce infant mortality and improve the health of mothers and babies. Family League serves as the lead for the home visiting strategy.

The Health Department helps students manage their asthma by keeping an Asthma Action Plan (AAPlan) on file in the health suite. The AAPlan provides school health professionals with individualized treatment plans for each student with asthma.

## Indicator: Recreational Opportunities



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 and Adults Sports teams enrollment. The number of reported visitors in Fiscal 2018 is less than the amount in Fiscal 2017. This is most likely due to a technical issue with attendance tracking last year at City-operated aquatic centers.

Positive Factors	Negative Factors
<ul style="list-style-type: none"> <li>• Collaborative programs with other City agencies has increased Recreation Center attendance</li> <li>• Increase in the number of event rentals at Cylburn Arboretum</li> <li>• Extended Hours</li> </ul>	<ul style="list-style-type: none"> <li>• Inefficient customer experience signing up and paying for programs</li> </ul>

The Fiscal 2020 recommended budget invests in numerous services and programs that will increase Recreation Visits:

The Department of Recreation & Parks (BCRP) will introduce CivicRec in Spring 2019. CivicRec is a cloud-based point-of-sale and user tracking software that will improve access to Baltimore City Recreation and Parks programs and facilities for users in addition to providing more data for the department.

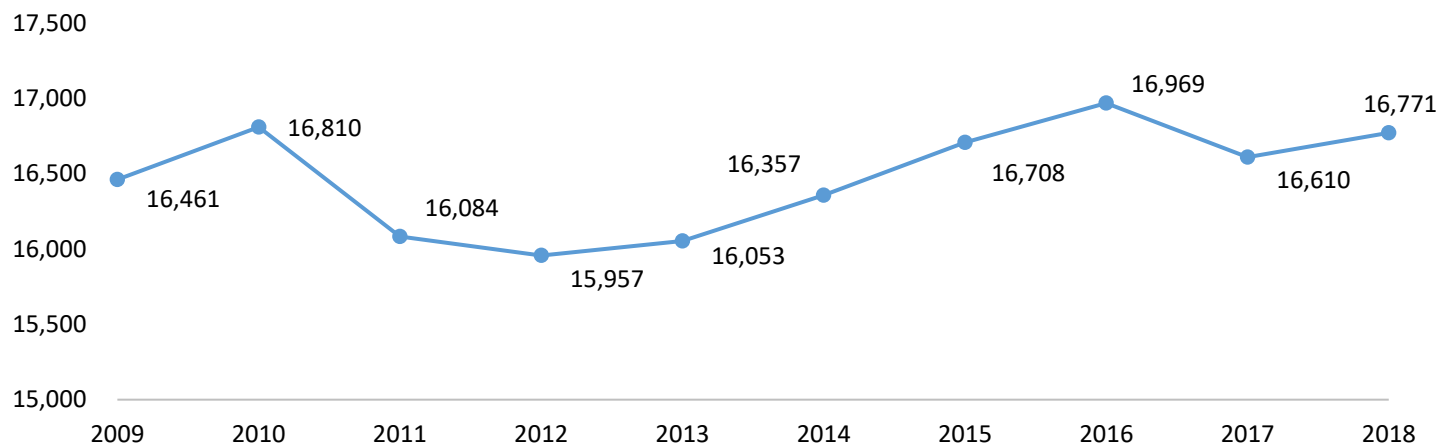
\$300,000 in General Fund appropriation support the Mayor's Violence Reduction Initiative by maintaining expanded hours at nine Recreation Centers.

BCRP will receive an estimated \$2.7 million from Table Games revenue in Fiscal 2020. The money will be used to provide additional, and in some cases new, recreation services at various locations throughout the City. \$900,000 of the Table Games revenue will support the City's aquatics programs.

The bowling alley at Shake & Bake Family Fun Center will open in April 2019. BCRP owns and operates the Shake & Bake Family Fun Center in the historic Upton community in West Baltimore. Named after Baltimore Colts wide receiver, Glenn "Shake & Bake" Doughty, the facility was temporarily closed in 2017 to address concerns of maintenance, structural soundness, and cleanliness. Construction on Cahill Recreation Center began in March 2019 and is expected to be complete in April 2021.

## Indicator: Blight Elimination

**Number of Vacant Residential Buildings**



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 Department of Housing and Community Development (DHCD). The chart above contains updated numbers from DHCD.

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

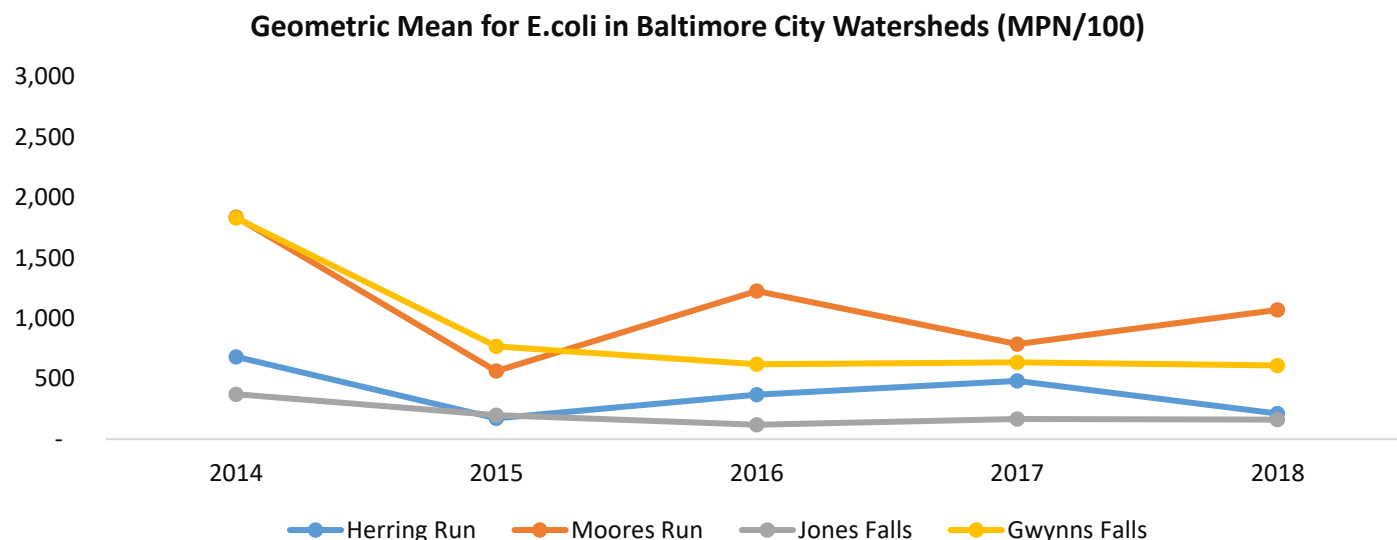
The Fiscal 2020 recommended budget invests in numerous services and programs that will support Blight Elimination:

The City is increasing its demolition efforts with the goal of getting the number of vacant properties under 14,000 for the first time in over a decade. The City will invest over \$50 million to demolish approximately 2000 vacant properties by the end of summer 2020. The \$50 million consists of an investment of both City and State funds.

The Neighborhood Impact Investment Fund will direct \$51.7 million to particularly economically challenged communities. The fund will provide capital for developments in communities that are often deemed too risky for traditional investors. The funding for the NIIF was provided through the sale of City-owned parking garages in 2018.

The Community Catalyst Grants Program supports locally driven community development work. In Fiscal 2020, the program will invest \$5 million in community revitalization efforts that are led by a variety of community-based organizations. The program targets new resources to areas of historic disinvestment in order to create opportunities that attract additional investment dollars.

## Indicator: Water Cleanliness



Source: Fiscal 2018 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 Fiscal 2017, 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	Negative Factors
<ul style="list-style-type: none"> <li>Trees and green infrastructure along waterways</li> <li>Proactive sewer maintenance and sewer repairs required through the Consent Decree</li> </ul>	<ul style="list-style-type: none"> <li>Sanitary sewer overflows and leaks from sewer pipes</li> <li>Discharges to the storm water system</li> </ul>

The Fiscal 2020 recommended budget invests in numerous services and programs that will support the Cleanliness of City Waterways:

The Department of Recreation and Parks (BCRP) planted 2,002 trees in Fiscal 2018. The target of 1,650 trees planted by city crews – primarily large shade trees along streets – was exceeded. This is due to the escalated efforts of the City's TreeBaltimore Program to focus on underserved and low-canopy cover neighborhoods, and the Mayoral "INSPIRE" program which seeks to ensure safe, pleasant walking routes for our schoolchildren. In Fiscal 2019, and projected into Fiscal 2020, Rec and Parks will continue to match or exceed the Fiscal 2018 total of 2,002 by planting additional trees in targeted neighborhoods.

In addition to the operating funds outlined above, the Fiscal 2020 Capital Budget allocates a significant amount of funds toward water cleanliness. The budget allocates over \$260 million toward utility (wastewater, water, and stormwater) and revenue bond capital projects.



## Special Exhibit: Community Development Investments

The Department of Housing and Community Development (HCD) released their *Framework for Community Development* in February 2019, which highlights the agency's overall strategy and plan for Baltimore neighborhoods. The Framework revolves around three key strategies; expanding resources and capacity, promoting access and equity, and investing in all neighborhoods. Significant new resources have been devoted to implementing the strategy. Below is a sample of the funding opportunities and projects supported in the Fiscal 2020 budget.

### Choice Neighborhood Initiative

The Perkins Somerset Old Town Transformation Plan will redevelop the 629 Perkins Homes, provide parks and streetscape improvements, and redevelop the mostly vacant Old Town Mall. The project will bring an estimated \$800 million in total investment over ten years with the affordable housing components completed in six. The Plan is supported by a \$30 million grant awarded to the Housing Authority of Baltimore City, with the City of Baltimore as co-awardee, from the U.S. Department of Housing and Urban Development Choice Neighborhoods Initiative. DHCD is sponsoring the TIF (Tax Increment Financing) to subsidize the redevelopment, infrastructure, and other community-improvement projects.

### Community Catalyst Grants

Community Catalyst Grants (CCG) are a new initiative to support community-based revitalization efforts. CCG supports established organizations as well as emerging organizations in disinvested areas that have not routinely received public operating support. The grants will support a range of mixed-use projects, affordable and mixed-income housing, economic and business development and other community driven-efforts. The Fiscal 2020 plan includes a total appropriation of \$5 million; \$3 million will support community-driven capital projects and \$2 million will support community-based organizations' operating costs.

### Neighborhood Impact Investment Fund

The Neighborhood Impact Investment Fund (NIIF) is a public-private targeted investment fund designed to deliver capital for community development and neighborhood revitalization in disinvested areas that have been designated by the City. NIIF investments are intended to leverage outside capital at the project level while generating returns that will be reinvested over time. In December 2018, NIIF was capitalized with an initial investment of \$51.7 million from the City generated through the long-term lease of City-owned parking garages. NIIF will begin investing in 2019 and is working to generate and attract additional capital of \$20-30 million above the City's investment.

### Affordable Housing Trust Fund

In 2016, Baltimore City voters approved a charter amendment establishing the Affordable Housing Trust Fund (AHTF). The Fund supports construction and maintenance of housing for households below 50 percent of the Area Median Income (roughly \$45,500 for a family of four), with half of the funds supporting households below 30 percent of the Area Median Income (roughly \$28,000). City Council Bill 18-0221 established a new "yield tax" on real estate sales that exceed \$1 million. This law is projected to generate \$13 million for the AHTF.

### Project CORE and Demolition

Project CORE began in January 2016 when the Department of Housing and Community Development entered into a four-year partnership with the Maryland Department of Housing and Community Development and the Maryland Stadium Authority. Through the demolition and stabilization of thousands of vacant buildings, Project CORE is a catalyst for redevelopment and reinvestment in Baltimore. Through this initiative, the State allocated an initial \$75 million over four years, with the City contributing \$18.5 million. For Fiscal 2020, the State has committed another \$18.75 million.

## Operating Budget Recommendation by Pillar: Quality of Life

### Comparison of Current and Prior Year Budget

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<b>Fire</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	272,517,950	286,297,793	13,779,843
<i>611 Fire Code Enforcement</i>			
Service Total	5,588,441	5,602,626	14,185
General	5,246,479	5,252,799	6,320
Federal	164,226	168,003	3,777
State	177,736	181,824	4,088
<i>613 Fire Facilities Maintenance and Replacement</i>			
Service Total	22,288,076	23,677,084	1,389,008
General	17,305,500	18,900,562	1,595,062
Federal	3,310,543	3,142,168	(168,375)
State	1,400,097	1,356,163	(43,934)
Special	271,936	278,191	6,255
<b>General Services</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	105,378,357	106,425,735	1,047,378
<i>189 Fleet Management</i>			
Internal Service	66,480,990	66,604,647	123,657
<i>726 Administration - General Services</i>			
General	926,760	633,055	(293,705)
<i>731 Facilities Management</i>			
Service Total	37,228,836	38,228,309	999,473
General	8,284,179	7,321,838	(962,341)
Internal Service	26,944,657	28,760,471	1,815,814
Federal	1,000,000	1,023,000	23,000
State	1,000,000	1,023,000	23,000
Special	0	100,000	100,000
<i>734 Design and Construction/Major Projects Division.</i>			
General	741,771	959,724	217,953
<b>Health</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	150,397,070	152,767,047	2,369,977
<i>303 Clinical Services</i>			
Service Total	8,531,468	8,287,353	(244,115)
General	5,509,069	5,349,743	(159,326)

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
Federal	1,995,673	1,900,311	(95,362)
State	917,507	925,544	8,037
Special	109,219	111,755	2,536
<i>305 Healthy Homes</i>			
Service Total	2,948,568	2,894,113	(54,455)
General	1,011,588	902,661	(108,927)
Federal	1,405,634	1,295,359	(110,275)
State	219,170	379,378	160,208
Special	312,176	316,715	4,539
<i>311 Health Services for Seniors</i>			
Service Total	3,349,744	4,119,970	770,226
Federal	3,349,744	419,100	(2,930,644)
Special	0	3,700,870	3,700,870
<i>715 Administration - Health</i>			
Service Total	13,505,376	13,556,647	51,271
General	4,150,788	4,153,547	2,759
Federal	5,483,826	5,576,680	92,854
State	2,087,745	2,135,763	48,018
Special	1,783,017	1,690,657	(92,360)
<i>716 Animal Services</i>			
General	3,481,607	3,680,648	199,041
<i>717 Environmental Inspection Services</i>			
Service Total	3,399,629	3,148,651	(250,978)
General	3,367,486	3,115,769	(251,717)
Special	32,143	32,882	739
<i>718 Chronic Disease Prevention</i>			
Service Total	1,233,716	1,094,053	(139,663)
General	480,433	427,209	(53,224)
Federal	44,506	45,024	518
State	584,277	494,455	(89,822)
Special	124,500	127,365	2,865
<i>720 HIV Treatment Services for the Uninsured</i>			
Service Total	42,198,321	44,590,621	2,392,300
General	1,243,154	1,271,654	28,500
Federal	29,192,863	31,243,034	2,050,171
State	11,762,304	12,075,933	313,629
<i>721 Senior Centers</i>			
Service Total	2,842,580	2,870,607	28,027
General	790,339	867,621	77,282
Federal	1,862,508	1,767,069	(95,439)
State	131,311	138,468	7,157
Special	58,422	97,449	39,027
<i>722 Administration - CARE</i>			

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
Service Total	1,259,214	788,629	(470,585)
General	1,053,544	551,834	(501,710)
Federal	205,670	236,795	31,125
<i>723 Advocacy for Seniors</i>			
Service Total	2,113,318	949,034	(1,164,284)
General	104,995	107,410	2,415
Federal	140,309	165,761	25,452
State	1,658,730	433,528	(1,225,202)
Special	209,284	242,335	33,051
<i>724 Direct Care and Support Planning</i>			
Service Total	2,308,349	2,690,750	382,401
Federal	139,898	0	(139,898)
State	2,094,795	2,615,400	520,605
Special	73,656	75,350	1,694
<i>725 Community Services for Seniors</i>			
Service Total	4,151,681	4,353,347	201,666
General	191,090	195,486	4,396
Federal	2,620,608	3,178,436	557,828
State	1,001,952	979,425	(22,527)
Special	338,031	0	(338,031)
<b>Housing and Community Development</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	61,594,576	84,389,598	22,795,022
<i>593 Community Support Projects</i>			
Service Total	9,077,569	11,984,581	2,907,012
General	0	2,000,000	2,000,000
Federal	8,777,569	9,677,581	900,012
State	300,000	307,000	7,000
<i>737 Administration - HCD</i>			
Service Total	6,952,112	6,897,639	(54,473)
General	5,459,425	5,081,761	(377,664)
Federal	1,492,687	1,615,878	123,191
Special	0	200,000	200,000
<i>738 Weatherization Services</i>			
Service Total	3,969,367	5,659,742	1,690,375
General	708,814	702,459	(6,355)
State	3,200,553	4,897,283	1,696,730
Special	60,000	60,000	0
<i>742 Promote Homeownership</i>			
Service Total	543,741	699,509	155,768
General	268,566	415,282	146,716
Federal	135,175	141,007	5,832
Special	140,000	143,220	3,220

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<i>745 Housing Code Enforcement</i>			
Service Total	14,920,281	14,531,544	(388,737)
General	14,510,281	14,121,544	(388,737)
Federal	360,000	360,000	0
Special	50,000	50,000	0
<i>747 Register and License Properties and Contractors</i>			
General	571,953	585,296	13,343
<i>748 Housing Development Finance and Project Management</i>			
Service Total	600,413	17,743,856	17,143,443
Federal	600,413	743,856	143,443
Special	0	17,000,000	17,000,000
<i>749 Blight Elimination</i>			
General	3,109,561	3,192,718	83,157
<i>750 Housing Rehabilitation Services</i>			
Service Total	3,734,819	4,296,291	561,472
Federal	3,301,414	3,746,291	444,877
State	433,405	550,000	116,595
<i>751 Building and Zoning Inspections and Permits</i>			
General	6,086,095	6,389,837	303,742
<i>754 Summer Food Service Program</i>			
State	3,509,740	3,604,658	94,918
<i>815 Live Baltimore</i>			
General	571,715	584,865	13,150
<b>M-R: Environmental Control Board</b>			
<i>117 Adjudication of Environmental Citations</i>			
Service Total	1,448,152	1,814,927	366,775
General	1,315,152	1,564,927	249,775
State	0	250,000	250,000
Special	133,000	0	(133,000)
<b>M-R: Office of Human Services</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	65,659,657	69,394,646	3,734,989
<i>356 Administration - Human Services</i>			
Service Total	4,895,399	5,656,258	760,859
General	1,094,664	1,910,976	816,312
Federal	2,745,693	2,781,715	36,022
State	215,344	220,297	4,953
Special	839,698	743,270	(96,428)
<i>893 Homeless Prevention and Support Services for the Homeless</i>			
Service Total	1,112,249	1,137,831	25,582
Federal	607,459	621,431	13,972
State	504,790	516,400	11,610

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<i>894 Outreach to the Homeless</i>			
Service Total	3,855,082	3,955,681	100,599
General	962,466	996,532	34,066
Federal	2,602,707	2,662,571	59,864
State	289,909	296,578	6,669
<i>895 Temporary Housing for the Homeless</i>			
Service Total	11,683,419	10,886,599	(796,820)
General	9,602,464	8,757,780	(844,684)
Federal	179,383	183,509	4,126
State	1,901,572	1,945,310	43,738
<i>896 Permanent Housing for the Homeless</i>			
Service Total	28,570,406	30,637,173	2,066,767
General	753,194	770,518	17,324
Federal	27,559,290	29,743,318	2,184,028
State	26,388	26,995	607
Special	231,534	96,342	(135,192)
<b>Municipal and Zoning Appeals</b>			
<i>185 Board of Municipal and Zoning Appeals</i>			
General	629,073	656,762	27,689
<b>Planning</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	11,346,018	15,666,253	4,320,235
<i>762 Historic Preservation</i>			
Service Total	1,039,421	926,945	(112,476)
General	664,421	676,945	12,524
Federal	150,000	100,000	(50,000)
State	150,000	100,000	(50,000)
Special	75,000	50,000	(25,000)
<i>763 Comprehensive Planning and Resource Management</i>			
Service Total	3,591,381	3,712,996	121,615
General	1,666,881	2,185,208	518,327
Federal	220,000	150,000	(70,000)
State	150,000	150,000	0
Special	1,554,500	1,227,788	(326,712)
<i>765 Planning for a Sustainable Baltimore</i>			
Service Total	4,460,539	8,131,429	3,670,890
General	1,008,039	1,316,292	308,253
Federal	480,000	535,120	55,120
State	297,500	510,500	213,000
Special	2,675,000	5,769,517	3,094,517
<i>768 Administration - Planning</i>			
Service Total	1,255,321	1,681,666	426,345
General	1,255,321	1,431,666	176,345

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
State	0	250,000	250,000
<b>Public Works</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	593,953,467	596,012,733	2,059,266
<i>660 Administration - DPW - SW</i>			
General	1,452,744	1,619,876	167,132
<i>661 Public Right-of-Way Cleaning</i>			
Service Total	23,352,304	26,345,902	2,993,598
General	17,767,400	17,829,031	61,631
Stormwater Utility	5,184,904	5,016,871	(168,033)
Federal	0	2,000,000	2,000,000
Special	400,000	1,500,000	1,100,000
<i>662 Vacant/Abandoned Property Cleaning and Boarding</i>			
Service Total	10,475,379	12,630,497	2,155,118
General	9,275,379	11,530,497	2,255,118
Federal	1,200,000	1,100,000	(100,000)
<i>663 Waste Removal and Recycling</i>			
Service Total	30,624,633	31,112,452	487,819
General	30,624,633	30,912,452	287,819
Special	0	200,000	200,000
<i>664 Waste Re-Use and Disposal</i>			
General	22,817,753	24,984,891	2,167,138
<i>670 Administration - DPW - WWW</i>			
Service Total	47,353,643	51,620,864	4,267,221
Wastewater Utility	26,877,707	28,880,918	2,003,211
Water Utility	20,475,936	22,739,946	2,264,010
<i>671 Water Management</i>			
Service Total	86,182,042	86,587,691	405,649
Water Utility	86,182,042	86,387,691	205,649
Federal	0	200,000	200,000
<i>672 Water and Wastewater Consumer Services</i>			
Service Total	33,253,050	34,189,932	936,882
Wastewater Utility	13,075,399	13,376,133	300,734
Water Utility	16,112,527	16,655,177	542,650
Stormwater Utility	4,065,124	4,158,622	93,498
<i>673 Wastewater Management</i>			
Service Total	137,242,372	137,997,811	755,439
Wastewater Utility	136,922,447	137,677,886	755,439
State	319,925	319,925	0
<i>674 Surface Water Management</i>			
Service Total	24,032,531	22,175,673	(1,856,858)
Wastewater Utility	1,765,498	1,694,433	(71,065)

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
Water Utility	556,969	433,485	(123,484)
Stormwater Utility	21,310,064	19,647,755	(1,662,309)
Federal	100,000	100,000	0
State	300,000	300,000	0
<i>675 Engineering and Construction Management - Water and Wastewater</i>			
Service Total	159,005,481	157,525,092	(1,480,389)
Wastewater Utility	90,626,266	89,558,555	(1,067,711)
Water Utility	68,379,215	67,966,537	(412,678)
<i>676 Administration - DPW</i>			
General	3,079,371	2,810,865	(268,506)
<i>730 Public and Private Energy Performance</i>			
Service Total	15,082,164	6,411,187	(8,670,977)
Internal Service	2,577,624	2,411,187	(166,437)
State	12,004,540	3,500,000	(8,504,540)
Special	500,000	500,000	0
<b>Recreation and Parks</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	50,205,685	52,636,548	2,430,863
<i>646 Park Maintenance</i>			
Service Total	14,637,479	14,911,396	273,917
General	10,663,048	10,658,308	(4,740)
State	2,224,431	2,267,555	43,124
Special	1,750,000	1,985,533	235,533
<i>650 Horticulture</i>			
Service Total	1,820,527	2,069,200	248,673
General	1,214,098	1,390,357	176,259
Special	606,429	678,843	72,414
<i>651 Recreation for Seniors</i>			
Service Total	341,601	346,522	4,921
General	304,773	308,847	4,074
Special	36,828	37,675	847
<i>652 Therapeutic Recreation</i>			
General	450,356	463,959	13,603
<i>653 Park Programs and Events</i>			
Special	1,368,620	1,244,800	(123,820)
<i>654 Urban Forestry</i>			
General	4,429,451	4,476,641	47,190
<b>Transportation</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	201,453,690	201,008,440	(445,250)
<i>548 Conduits</i>			
Conduit Enterprise	11,968,849	12,308,498	339,649



(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<i>681 Administration - DOT</i>			
Service Total	10,874,066	9,295,339	(1,578,727)
General	10,329,989	9,045,339	(1,284,650)
Federal	544,077	250,000	(294,077)
<i>683 Street Management</i>			
Service Total	32,179,305	34,395,933	2,216,628
General	31,133,904	33,326,488	2,192,584
State	891,951	912,466	20,515
Special	153,450	156,979	3,529
<i>688 Snow and Ice Control</i>			
General	6,658,208	6,740,227	82,019
<i>690 Sustainable Transportation</i>			
Service Total	20,113,790	15,483,915	(4,629,875)
General	7,341,991	6,666,477	(675,514)
Federal	104,551	0	(104,551)
State	3,278,385	2,255,818	(1,022,567)
Special	9,388,863	6,561,620	(2,827,243)
<i>691 Public Rights-of-Way Landscape Management</i>			
General	3,790,941	3,897,871	106,930
<i>692 Bridge and Culvert Management</i>			
General	2,679,480	3,631,232	951,752
<i>694 Survey Control</i>			
General	356,633	272,013	(84,620)
<i>696 Street Cuts Management</i>			
General	929,954	1,004,363	74,409
<i>727 Real Property Management</i>			
General	2,595,732	2,397,897	(197,835)
<b>GRAND TOTAL</b>			
TOTAL OPERATING BUDGET	1,049,914,712	1,083,051,210	33,136,498
LESS INTERNAL SERVICE	96,003,271	97,776,305	1,773,034
TOTAL OPERATING APPROPRIATIONS	953,911,441	985,274,905	31,363,464

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## Economic Development & Jobs

### Key results funded in the Fiscal 2020 Recommended Budget:

- The Convention Center expects over 500,000 attendees from 136 scheduled events in Fiscal 2020. The Convention Center's conversion rate of leads to business exceeds the rates of regional peers, such as Charlotte, Philadelphia, Pittsburgh, and D.C.
- The second phase of a study examining a Convention Center upgrade has begun, specifically looking at preliminary design, cost estimates, and finance modeling. It is expected to be completed in Spring 2019.
- Visit Baltimore expects 26.5 million visitors in Calendar Year 2019. 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 attendees.
- The Baltimore Office of Promotion and the Arts (BOPA) aims to generate \$288.4 million of economic impact by promoting events like Light City, Artscape, Preakness, and the Baltimore Book Festival in Fiscal 2020.

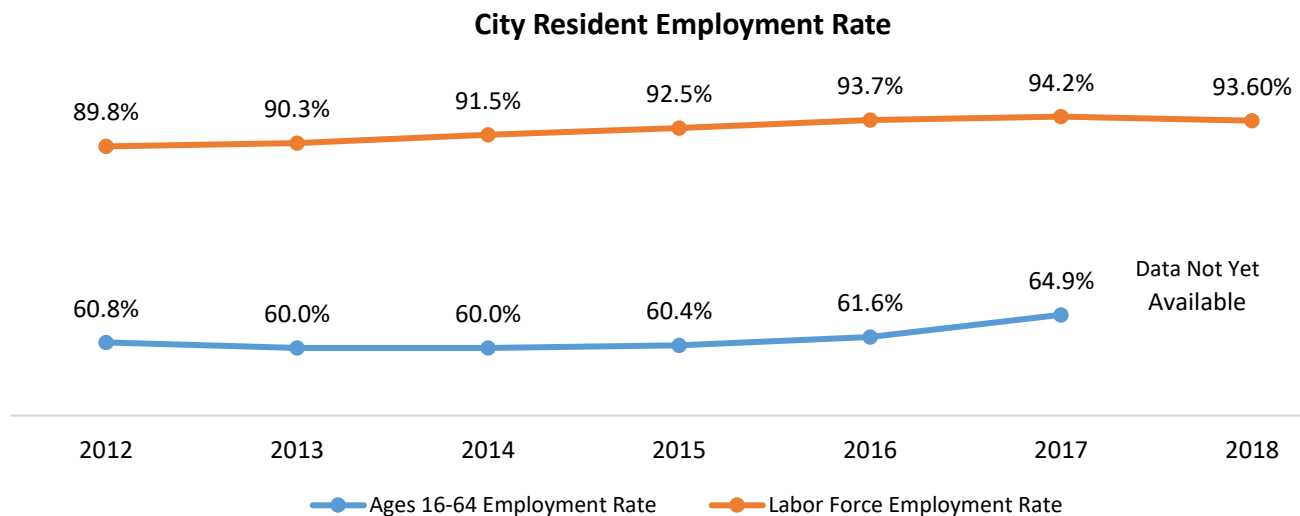
### Key budget decisions in Economic Development & Jobs:

- The recommended budget includes more than \$600,000 in additional funding for the Mayor's Office of Economic Development (MOED) to replace exhausted federal grants and enable continued operation of the Career Center Network and Mobile Workforce Center to help unemployed and underemployed residents find jobs.
- The budget provides \$14.9 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.
- The budget includes an additional \$100,000 in City funds for the Office of Civil Rights' Wage Investigation and Enforcement program for two new contractual investigators. The investigators are responsible for enforcing the minimum, living, and prevailing wage laws, with fines issued to employers who are non-compliant.

### Fiscal 2020 Recommendation Overview

Fund Name	Fiscal 2019 Adopted	Fiscal 2020 Recommended	Change from 2019	% Change from 2019
General	71,716,863	73,368,619	1,651,756	2.3%
Convention Center Bond	4,562,625	4,562,625	0	0%
Parking Enterprise	22,548,739	21,524,562	(1,024,177)	-4.5%
Parking Management	25,398,156	26,014,422	616,266	2.4%
Federal	9,409,990	9,281,049	(128,941)	-1.4%
State	11,112,170	13,112,364	2,000,194	18.0%
Special	1,341,621	1,743,855	402,234	29.9%
<b>Total</b>	<b>146,090,164</b>	<b>149,607,496</b>	<b>3,517,332</b>	<b>2.4%</b>

## 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. Labor force employment rate slightly decreased from 2017 to 2018. It is likely the 2018 employment rate for those ages 16-64 data will reflect a similar decrease when the data becomes available.

Positive Factors	Negative Factors
<ul style="list-style-type: none"> <li>• Workforce development collaboration and programming among City, private, and non-profit groups</li> <li>• Expansion of key industries, including the health and technological sectors, within Baltimore City</li> <li>• An increase in the number of small business start-ups and self-employed individuals within the City</li> </ul>	<ul style="list-style-type: none"> <li>• Barriers to employment including mental health issues, racial disparities, and lack of access to childcare and reliable transportation</li> <li>• A weak education system that limits residents' exposure to the skills and training needed to be competitive in the global economy</li> </ul>

The Fiscal 2020 recommended budget invests in numerous services to support the Employment Rate indicator:

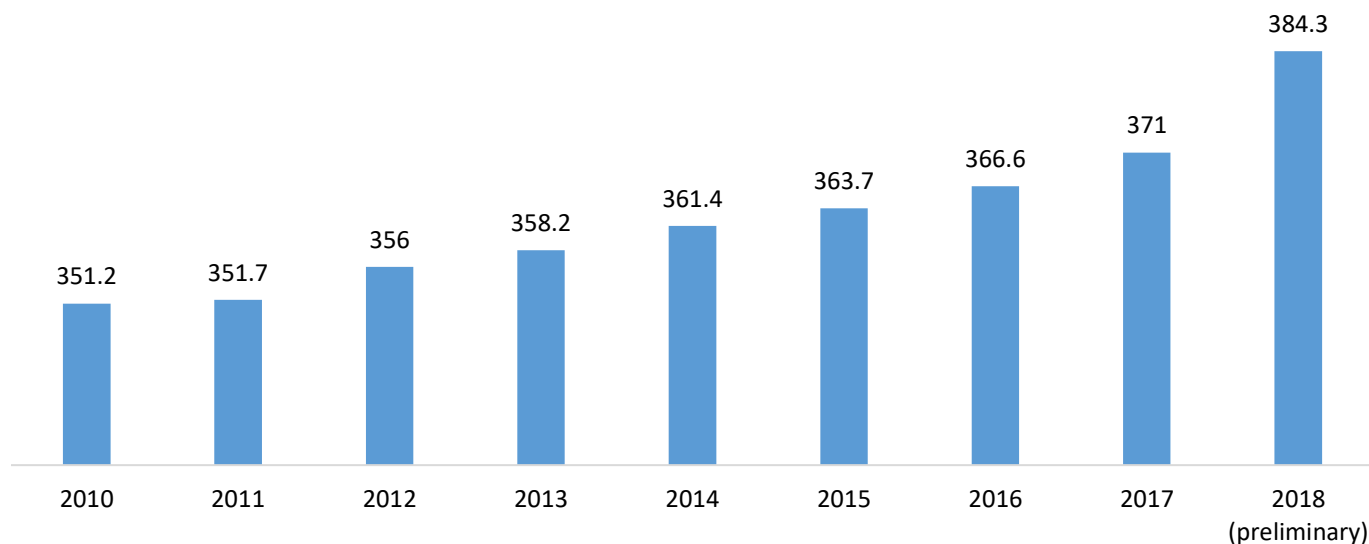
Funding of \$ 7,377,440 (all funds) for five Community Action Centers throughout the City to connect low-income families to programs that promote economic stability, including financial literacy and tax preparation.

Invests \$780,003 of City support for the Minority and Women's Business Opportunity Office, which is responsible for the certification of Minority Business Enterprises (MBEs) and Women Business Enterprises (WBEs) and aids bidders and developers in identifying these firms.

The Mayor's Office of Employment Development (MOED) will serve 30,000 residents and nearly 1,000 businesses through its Career Center network.

## 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.

Positive Factors	Negative Factors
<ul style="list-style-type: none"><li>• General improvement in the local economy</li><li>• A metropolitan region with a highly-educated, millennial workforce</li><li>• Increased public and private investment in the region</li></ul>	<ul style="list-style-type: none"><li>• Barriers to job growth and private development, including both the negative perception of Baltimore and limitations on ease of doing business with the City</li></ul>

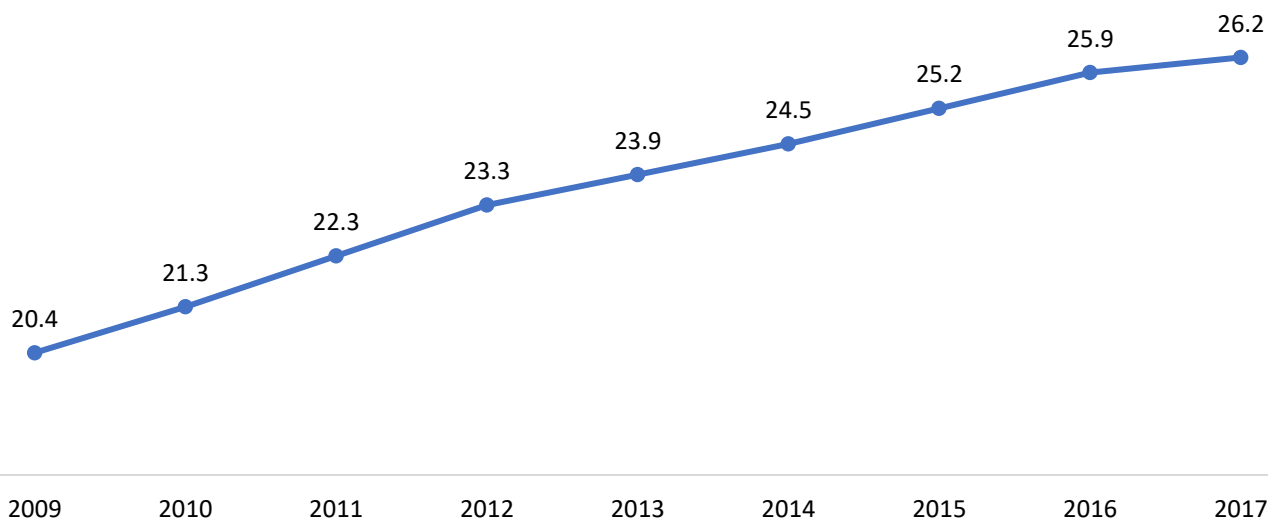
The Fiscal 2020 recommended budget invests in numerous services to support the Jobs in Baltimore indicator:

Included is \$2.1 million in City support for the Baltimore Development Corporation (BDC) for the purpose of promoting real estate development and negotiating the sale or lease of City-owned properties and managing urban renewal areas and business parks.

Provides \$2.3 million in City funding 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

**Total Number of Visitors to Baltimore  
(in Millions)**



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.

Positive Factors	Negative Factors
<ul style="list-style-type: none"> <li>Baltimore is conveniently located to many destination events, art and culture institutions, world-class sports teams, and other celebrated tourist attractions</li> <li>The City's investment in the Inner Harbor waterfront and Downtown areas</li> </ul>	<ul style="list-style-type: none"> <li>Limited shopping options</li> <li>A negative perception of safety compounded by strained police-community relations</li> <li>An aging Convention Center that struggles to compete with larger, newer, east-coast facilities</li> </ul>

The Fiscal 2020 recommended budget invests in numerous services and programs that will help to increase visitors to Baltimore:

Funding of \$1.6 million for the Waterfront Partnership 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, the Inner Harbor is a key contributor to Baltimore's economic vitality.

Providing \$500,000 in additional City funds to the Baltimore Office of Promotion and the Arts to engage in a marketing campaign promoting Baltimore as an international destination for arts, culture, and entertainment, as well as promotion for the Preakness. With these additional funds the agency estimates the annual attendance of all events to increase by 700,000 visitors and bring \$300,000 in additional support to local art organizations.

Including \$12.9 million in City funds for the Baltimore Convention Center Complex, which works in conjunction with Visit Baltimore and is a major driver of economic activity for the city.

## Operating Budget Recommendation by Pillar: Economic Development & Jobs

### Comparison of Current and Prior Year Budget

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<b>Housing and Community Development</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	61,594,576	84,389,598	22,795,022
<i>809 Retention, Expansion, and Attraction of Businesses</i>			
Service Total	1,161,164	2,498,445	1,337,281
General	1,054,731	2,332,676	1,277,945
Special	106,433	165,769	59,336
<i>810 Real Estate Development</i>			
Service Total	1,984,647	2,498,445	513,798
General	1,878,214	2,332,676	454,462
Special	106,433	165,769	59,336
<i>811 Inner Harbor Coordination</i>			
General	425,000	434,775	9,775
<i>813 Technology Development - Emerging Technology Center</i>			
General	851,910	730,341	(121,569)
<i>814 Improve and Promote Retail Districts Beyond Downtown</i>			
Service Total	1,489,570	0	(1,489,570)
General	1,383,137	0	(1,383,137)
Special	106,433	0	(106,433)
<b>Law</b>			
<i>869 Minority and Women's Business Opportunity Office</i>			
General	747,855	491,949	(255,906)
<b>Liquor License Board</b>			
<i>850 Liquor Licensing</i>			
General	991,113	1,036,356	45,243
<b>M-R: Art and Culture</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	8,414,863	9,049,287	634,424
<i>493 Art and Culture Grants</i>			
General	5,988,141	6,026,750	38,609
<i>824 Events, Art, Culture, and Film</i>			
Service Total	2,330,216	2,923,811	593,595
General	2,330,216	2,883,811	553,595
Special	0	40,000	40,000
<i>828 Bromo Seltzer Arts Tower</i>			

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
General	96,506	98,726	2,220
<b>M-R: Civic Promotion</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	15,097,890	14,650,680	(447,210)
<i>590 Civic Promotion Grants</i>			
General	469,415	1,480,211	1,010,796
<i>820 Convention Sales and Tourism Marketing</i>			
General	14,628,475	13,170,469	(1,458,006)
<b>M-R: Convention Center Hotel</b>			
<i>535 Convention Center Hotel</i>			
General	7,584,000	7,955,690	371,690
<b>M-R: Convention Complex</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	23,651,227	24,218,166	566,939
<i>540 Royal Farms Arena Operations</i>			
General	550,194	577,577	27,383
<i>855 Convention Center</i>			
Service Total	18,538,408	19,077,964	539,556
General	13,212,916	12,941,587	(271,329)
State	5,325,492	6,136,377	810,885
<i>857 Convention Center Debt Service</i>			
Convention Center Bond	4,562,625	4,562,625	0
<b>M-R: Office of Employment Development</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	28,146,511	30,630,374	2,483,863
<i>792 Workforce Services for TANF Recipients</i>			
Service Total	3,627,056	3,120,748	(506,308)
Federal	3,527,056	3,020,748	(506,308)
State	100,000	100,000	0
<i>793 Employment Enhancement Services for Baltimore City Residents</i>			
Service Total	1,906,485	2,233,910	327,425
General	1,368,621	1,403,333	34,712
Special	537,864	830,577	292,713
<i>794 Administration - MOED</i>			
Service Total	608,338	655,649	47,311
General	608,338	579,904	(28,434)
Federal	0	75,745	75,745
<i>795 Workforce Services for Baltimore Residents</i>			
Service Total	5,853,625	5,418,483	(435,142)
General	631,622	0	(631,622)
Federal	4,722,003	5,103,515	381,512



(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
State	300,000	100,000	(200,000)
Special	200,000	214,968	14,968
<i>806 Mobile Workforce Center</i>			
General	505,441	548,765	43,324
<b>M-R: Office of Human Services</b>			
<i>741 Community Action Partnership</i>			
Service Total	7,191,334	8,543,287	1,351,953
General	775,022	741,259	(33,763)
Federal	1,028,274	1,026,041	(2,233)
State	5,386,678	6,775,987	1,389,309
Special	1,360	0	(1,360)
<b>Office of Civil Rights</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	2,295,066	2,660,766	365,700
<i>656 Wage Investigation and Enforcement</i>			
General	552,352	682,981	130,629
<i>846 Discrimination Investigations, Resolutions and Conciliations</i>			
Service Total	1,124,829	1,302,664	177,835
General	1,071,508	1,134,026	62,518
Federal	42,657	0	(42,657)
Special	10,664	168,638	157,974
<b>Planning</b>			
<i>761 Development Oversight and Project Support</i>			
General	999,356	1,213,217	213,861
<b>Police</b>			
<i>634 Crowd, Traffic, and Special Events Management</i>			
Service Total	10,188,381	11,610,040	1,421,659
General	10,098,381	11,555,040	1,456,659
Federal	90,000	55,000	(35,000)
<b>Transportation</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	201,453,690	201,008,440	(445,250)
<i>682 Parking Management</i>			
Service Total	32,873,746	32,101,383	(772,363)
Parking Enterprise	22,548,739	21,524,562	(1,024,177)
Parking Management	10,325,007	10,576,821	251,814
<i>685 Special Events</i>			
General	1,489,810	1,574,043	84,233
<i>687 Inner Harbor Services - Transportation</i>			
General	1,424,589	1,438,945	14,356
<i>693 Parking Enforcement</i>			

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
Service Total	15,098,149	15,451,113	352,964
General	0	3,512	3,512
Parking Management	15,073,149	15,437,601	364,452
Special	25,000	10,000	(15,000)
<i>695 Dock Master</i>			
Special	247,434	148,134	(99,300)
<b>GRAND TOTAL</b>			
TOTAL OPERATING BUDGET	146,090,164	149,607,496	3,517,332
TOTAL OPERATING APPROPRIATIONS	146,090,164	149,607,496	3,517,332

## Accountability & Transparency

### Key results funded in the Fiscal 2020 Recommended Budget:

- The City's cable channel, CharmTV, will cover 100% of the scheduled government meetings while dedicating over 7,200 hours to government transparency.
- The Department of Law expects to handle 460 lawsuits regarding Litigation, Labor and Employment, and Land Use.
- The City will continue to build the online, publically accessible archives system. This is completed through a partnership with Baltimore City Archives and Maryland State Archives. 431,885 records have been made publicly available online so far.
- The Department of Planning will prepare for the 2020 Census by concentrating on the most difficult to reach populations. The purpose is to get the most accurate City demographic counts.

### Key budget decisions in Accountability & Transparency:

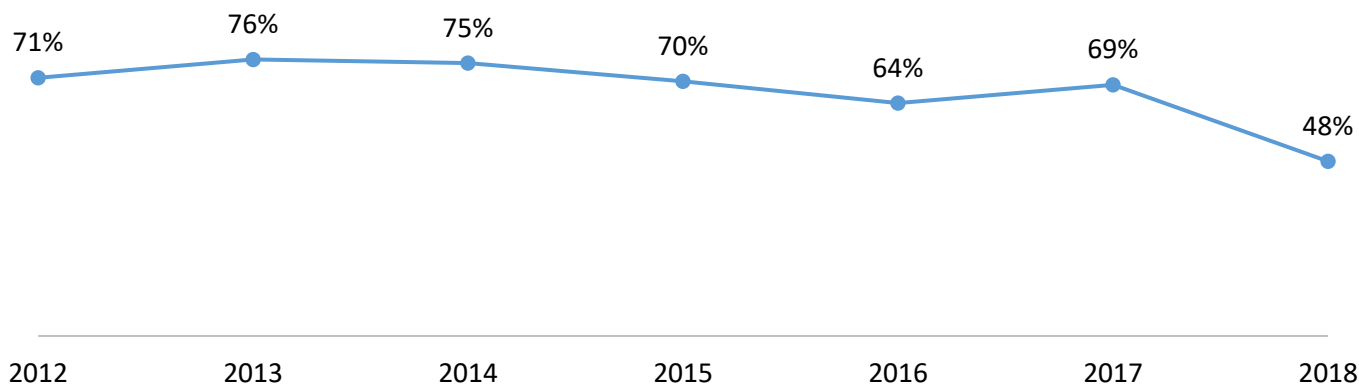
- The Fiscal 2020 recommended budget invests a total of \$15.7 million in Capital funds to support the City's Information and Technology modernization. This includes replacing aging infrastructure, expanding and creating new City IT capabilities, and starting the first phase of the Enterprise Resource Planning (ERP) project.
- The budget includes \$650,000 in additional funding to support the implementation of an asset management software to improve the Department of Planning's ability to forecast and prioritize capital spending.
- The budget invests \$255,000 to support a building automation system which will allow the Department of General Services to control and monitor heating, ventilation, and air conditioning within their facilities.
- The budget adds \$30,000 to develop a universal, citywide language access telephone program to provide residents with better access to services and programs.
- The budget provides \$177,000 to the Mayor's Office of Immigrant and Multicultural Affairs (MIMA) Safe City initiatives. The additional funding will be used to provide legal representation for and conduct an assessment of foreign-born residents within the City.
- The budget includes \$250,000 to create a Data Fellows program to build a talent pipeline of data analysts to improve everyday operations in the City. Funding supports a program manager and a data fellow within the Mayor's Office of Innovation.

### Fiscal 2020 Recommendation Overview

Fund Name	Fiscal 2019 Adopted	Fiscal 2020 Recommended	Change from 2019	% Change from 2019
<b>General</b>	115,103,510	124,089,990	8,986,480	7.8%
<b>Internal Service</b>	38,618,292	38,718,614	100,322	0.3%
<b>Federal</b>	2,482,175	2,328,669	(153,506)	-6.2%
<b>State</b>	5,990,970	5,998,592	7,622	0.1%
<b>Special</b>	14,383,096	14,104,520	(278,576)	-1.9%
<b>Total</b>	<b>176,578,043</b>	<b>185,240,385</b>	<b>8,662,342</b>	<b>4.9%</b>

## Indicator: Prompt Vendor Payment

% of Vendors Paid on Time



Source: Department of Finance, Accounting and Payroll

The prompt vendor payment rate is the percent of invoices paid within 30 days of receipt. This indicator is a useful measure as the City has an obligation to pay invoices within 30 days. In 2018, there were 124,527 invoices paid, of which 60,183 were paid within 30 days. The overall cycle time in 2018 to pay an invoice was 56 days. This is a 13-day increase in comparison to the overall cycle time of 43 days in 2017.

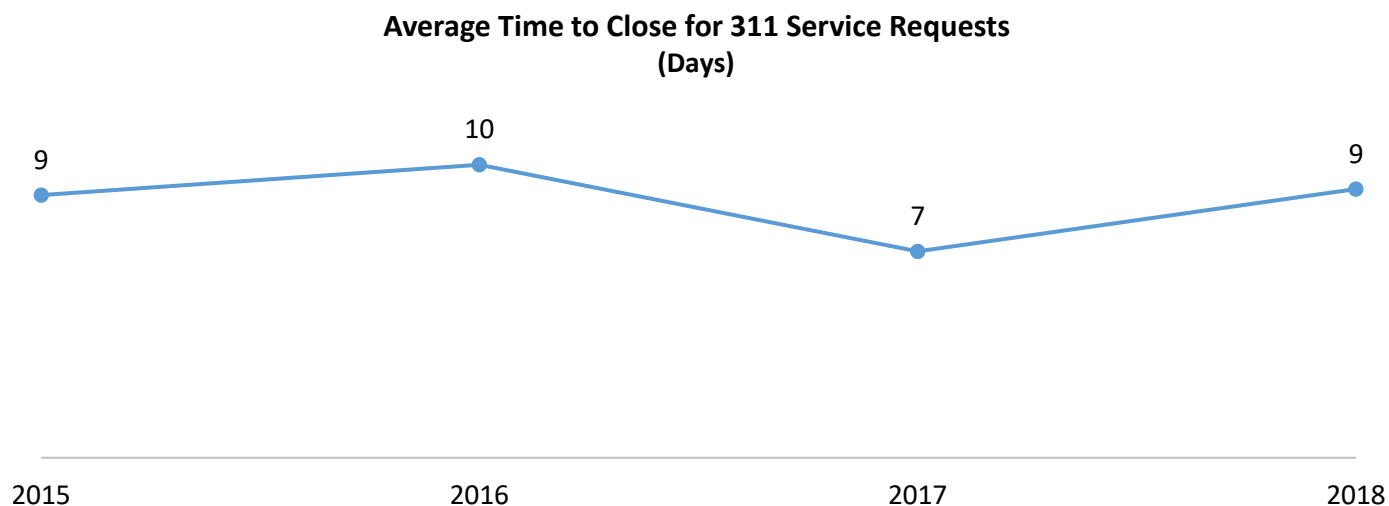
Positive Factors	Negative Factors
<ul style="list-style-type: none"><li>Comfort of City staff and vendors with processes, such as procurement, purchasing, and invoicing</li></ul>	<ul style="list-style-type: none"><li>Strong communication varies between agencies and vendors</li><li>Vendor filing errors</li><li>Technical and internal errors, such as lost documentation and missing information</li></ul>

The Fiscal 2020 recommended budget invests in numerous services and programs that will support positive movement on the Vendor Payment indicator:

The Procurement service continues to provide training to City staff and vendors on the entire procurement process. In Fiscal 2018, Procurement conducted 217 different training sessions. The Accounts Payable service has also taken the initiative to continue assisting City Staff and City vendors in a variety of ways. For example, Accounts Payable can inform what the processes are for purchase orders and the invoicing system.

The Mayor's Office of Sustainable Solutions (MOSS) has regular meetings on Procurement, Inclusion, and Equity (PIE) to discuss ways to improve paying invoices on time. Through this process, it was identified that the number of late invoices is decreasing since more attention was given to the different challenges to paying invoices on time. One challenge that PIE has focused on specifically is developing efficiencies among City fiscal staff to help eliminate internal problems.

## Indicator: 311 Service Request Responsiveness



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 complete the request. This figure includes all categories of 311 requests except traffic studies, which average six months. In 2018, the City took an average of 9 days to close a 311 request. This measure was created in 2015.

Positive Factors	Negative Factors
<ul style="list-style-type: none"><li>Strong communication between agencies</li></ul>	<ul style="list-style-type: none"><li>Variety of processes and policies depending on the request type</li></ul>

The Fiscal 2020 recommended budget invests in services and programs that will support positive movement on the 311 Service Request indicator:

The 311 Call Center is the City's call intake system where citizens can request services, and receive general information. 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 Fiscal 2020 budget includes \$5.3 million for the 311 Call Center service. The 311 Call Center received over 700,000 calls in Fiscal 2018 and anticipates receiving 890,000 calls in Fiscal 2020. In addition, 91% of the time, the 311 Call Center answers a call within 60 seconds with an average of 26 seconds.

The information gathered by 311 is used by City agencies to access and measure customer responsiveness and satisfaction. Baltimore City Information and Technology (BCIT) has developed both web portal and mobile applications for citizens to create and track service requests. BCIT has also recently finished 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.

## **Special Exhibit: Investments in Information and Technology**

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In Fiscal 2019, Baltimore City Information and Technology (BCIT) developed their Digital Transformation Strategic Plan. Below are samples of projects that are underway including new investments in the Fiscal 2020 budget.

### **Computer-Aided Dispatch System**

In Fiscal 2018, the City invested \$1.9 million in a computer-aided dispatch (CAD) system upgrade. The CAD System is used by Baltimore's public safety agencies to input emergency caller information and dispatch public safety resources. The investment ensures the system being operated 24 hours a day, and 7 days a week.

### **Dispatch Consoles and Fire House Alerting Upgrades**

In Fiscal 2019, the City invested \$5.2 million to upgrade dispatch consoles and the firehouse alerting system. The Fiscal 2020 recommended budget builds on this investment with \$5 million for new radios for the Baltimore Police Department (BPD). These upgrades are replacing the City's 22-year old consoles while also enhancing communication features, system audio quality, and system security.

### **Baltimore City Information and Technology Capital**

The Fiscal 2020 Capital Budget includes \$9.7 million to support the City's Digital Transformation Strategic Plan, which provides a technical framework for reducing redundant costs and improving the public's experience with the City. Projects will focus on replacing infrastructure, expanding current capabilities, and creating and developing new capabilities.

- Replacing aging infrastructure: City-wide switches, storage hardware, network ports, network cabling, and wiring, and uninterrupted power supply upgrades
- Expanding City capabilities: virtual private network, cyber-security system, fiber project, data center fiber divergence, and data center internet upgrades
- Creating and developing new City capabilities: installing a virtual desktop, upgrading software, enabling a cloud hybrid model, upgrading data warehouse capabilities, implementing a disaster recovery plan, and creating a command center

### **Enterprise Resource Planning (ERP) Project**

The Fiscal 2020 budget includes \$6 million in Capital funding to begin Phase 1 of an Enterprise Resource Planning (ERP) project. The ERP software is a suite of applications that manage core business processes, such as human resource management, purchasing, payroll, accounting, and budgets. Currently, the City operates with standalone systems that are nearing the end of their useful life. The ERP will give City decision makers a single source of reliable and instantaneous information that can be compared across City agencies.

### **Baltimore Police Department (BPD) Capital**

The Fiscal 2020 budget includes \$9.8 million in Capital funding to provide IT investments. This Capital funding supports the consent decree IT strategic plan, which includes building block work in policy development, data governance, data integration, and infrastructure. This also includes the first phase of new software development. The Fiscal 2020 budget also includes \$2 million for BPD IT staffing for these projects.

## Operating Budget Recommendation by Pillar: Accountability & Transparency

### Comparison of Current and Prior Year Budget

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<b>Board of Elections</b>			
<i>899 Fair Conduct of Elections</i>			
General	7,525,666	7,618,893	93,227
<b>City Council</b>			
<i>100 City Council</i>			
General	7,352,267	8,087,656	735,389
<b>Comptroller</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	19,387,852	19,593,411	205,559
<i>130 Executive Direction and Control - Comptroller</i>			
General	1,590,312	1,667,733	77,421
<i>131 Audits</i>			
General	5,160,362	5,272,064	111,702
<i>132 Real Estate Acquisition and Management</i>			
General	1,132,856	1,140,866	8,010
<i>133 Municipal Telephone Exchange</i>			
Internal Service	10,661,341	10,691,840	30,499
<i>136 Municipal Post Office</i>			
Internal Service	842,981	820,908	(22,073)
<b>Council Services</b>			
<i>103 Council Services</i>			
General	767,232	777,036	9,804
<b>Courts: Circuit Court</b>			
<i>110 Circuit Court</i>			
Service Total	24,230,326	25,724,539	1,494,213
General	16,235,430	17,905,168	1,669,738
Federal	2,167,639	2,018,946	(148,693)
State	5,589,671	5,588,063	(1,608)
Special	237,586	212,362	(25,224)
<b>Employees' Retirement Systems</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	11,590,568	11,555,659	(34,909)
<i>152 Employees' Retirement System - Administration</i>			
Special	5,355,585	5,360,716	5,131
<i>154 Fire and Police Retirement System - Administration</i>			

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
	5,366,914	5,395,673	28,759
155 Retirement Savings Plan			
Special	868,069	799,270	(68,799)
<b>Finance</b>			
ALL SERVICES TOTAL			
ALL SERVICES TOTAL	34,499,393	35,591,080	1,091,687
148 Revenue Collection			
General	6,641,287	6,993,881	352,594
150 Treasury and Debt Management			
General	1,056,572	1,174,131	117,559
698 Administration - Finance			
General	1,693,769	1,930,465	236,696
699 Procurement			
General	3,355,878	3,624,808	268,930
700 Surplus Property Disposal			
Special	121,503	122,213	710
701 Printing Services			
Internal Service	3,452,123	3,431,896	(20,227)
702 Accounts Payable			
General	1,064,673	1,028,253	(36,420)
703 Payroll			
General	3,488,126	3,527,572	39,446
704 Accounting			
General	1,930,435	1,831,274	(99,161)
707 Risk Management for Employee Injuries			
Internal Service	8,645,548	8,817,673	172,125
708 Operating Budget Management			
General	1,997,723	2,012,063	14,340
710 Fiscal Integrity and Recovery			
General	1,051,756	1,096,851	45,095
<b>Human Resources</b>			
ALL SERVICES TOTAL			
ALL SERVICES TOTAL	11,423,644	11,827,970	404,326
770 Administration - Human Resources			
General	2,851,716	2,821,224	(30,492)
771 Benefits Administration			
Service Total	6,026,516	5,589,213	(437,303)
General	3,693,089	3,251,200	(441,889)
Internal Service	2,333,427	2,338,013	4,586
772 Civil Service Management			
General	2,545,412	3,417,533	872,121



(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<b>Law</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	12,348,948	14,699,391	2,350,443
<i>860 Administration - Law</i>			
Service Total	1,490,868	1,455,784	(35,084)
General	1,251,692	1,449,876	198,184
Internal Service	239,176	5,908	(233,268)
<i>861 Controversies</i>			
Service Total	7,621,907	7,659,091	37,184
General	4,254,387	5,048,601	794,214
Internal Service	3,367,520	2,610,490	(757,030)
<i>862 Transactions</i>			
Service Total	2,488,318	2,042,863	(445,455)
General	2,373,562	1,942,957	(430,605)
Internal Service	114,756	99,906	(14,850)
<i>872 Workers' Compensation Practice</i>			
Internal Service	0	854,953	854,953
<b>Legislative Reference</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	1,184,193	1,299,110	114,917
<i>106 Legislative Reference Services</i>			
General	650,116	749,718	99,602
<i>107 Archives and Records Management</i>			
General	534,077	549,392	15,315
<b>M-R: Cable and Communications</b>			
<i>876 Media Production</i>			
Service Total	1,551,967	1,644,756	92,789
General	571,164	663,953	92,789
Special	980,803	980,803	0
<b>M-R: Innovation Fund</b>			
<i>833 Innovation Fund</i>			
General	279,973	0	(279,973)
<b>M-R: Office of Information &amp; Technology</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	31,133,582	32,403,409	1,269,827
<i>802 Administration</i>			
General	1,839,324	4,394,490	2,555,166
<i>803 Enterprise Innovation and Application Services</i>			
General	6,641,209	5,019,527	(1,621,682)
<i>804 311 Call Center</i>			
	5,178,843	5,163,500	(15,343)

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<i>805 Enterprise IT Delivery Services</i>			
Service Total	17,474,206	17,825,892	351,686
General	8,512,786	8,778,865	266,079
Internal Service	8,961,420	9,047,027	85,607
<b>M-R: Office of the Inspector General</b>			
<i>836 Inspector General</i>			
General	766,792	1,578,928	812,136
<b>M-R: Office of the Labor Commissioner</b>			
<i>128 Labor Contract Negotiations and Administration</i>			
General	842,774	839,749	(3,025)
<b>Mayoralty</b>			
<i>125 Executive Direction and Control - Mayoralty</i>			
Service Total	12,440,721	14,685,498	2,244,777
General	10,272,250	12,731,763	2,459,513
Federal	314,536	309,723	(4,813)
State	401,299	410,529	9,230
Special	1,452,636	1,233,483	(219,153)
<b>GRAND TOTAL</b>			
TOTAL OPERATING BUDGET	176,578,043	185,240,385	8,662,342
LESS INTERNAL SERVICE	38,618,292	38,718,614	100,322
TOTAL OPERATING APPROPRIATIONS	137,959,751	146,521,771	8,562,020

## Operating Budget Recommendation by Pillar: Other

### Comparison of Current and Prior Year Budget

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<b>M-R: Conditional Purchase Agreements</b>			
<i>129 Conditional Purchase Agreement Payments</i>			
General	8,189,354	9,082,710	893,356
<b>M-R: Contingent Fund</b>			
<i>121 Contingent Fund</i>			
General	1,000,000	1,000,000	0
<b>M-R: Debt Service</b>			
<i>123 General Debt Service</i>			
Service Total	88,711,373	96,235,326	7,523,953
General	72,221,223	79,535,326	7,314,103
Special	16,490,150	16,700,000	209,850
<b>M-R: Employees' Retirement Contribution</b>			
<i>355 Employees' Retirement Contribution</i>			
General	3,558,858	3,558,858	0
<b>M-R: Miscellaneous General Expenses</b>			
<i>122 Miscellaneous General Expenses</i>			
General	22,207,146	30,811,224	8,604,078
<b>M-R: Retirees' Benefits</b>			
<i>351 Retirees' Benefits</i>			
General	57,966,206	46,344,685	(11,621,521)
<b>M-R: Self-Insurance Fund</b>			
<i>126 Contribution to Self-Insurance Fund</i>			
General	36,885,294	40,875,291	3,989,997
<b>M-R: TIF Debt Service</b>			
<i>124 TIF Debt Service</i>			
General	12,514,348	13,693,879	1,179,531
<b>GRAND TOTAL</b>			
TOTAL OPERATING BUDGET	231,032,579	241,601,973	10,569,394
TOTAL OPERATING APPROPRIATIONS	231,032,579	241,601,973	10,569,394

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# FISCAL 2020

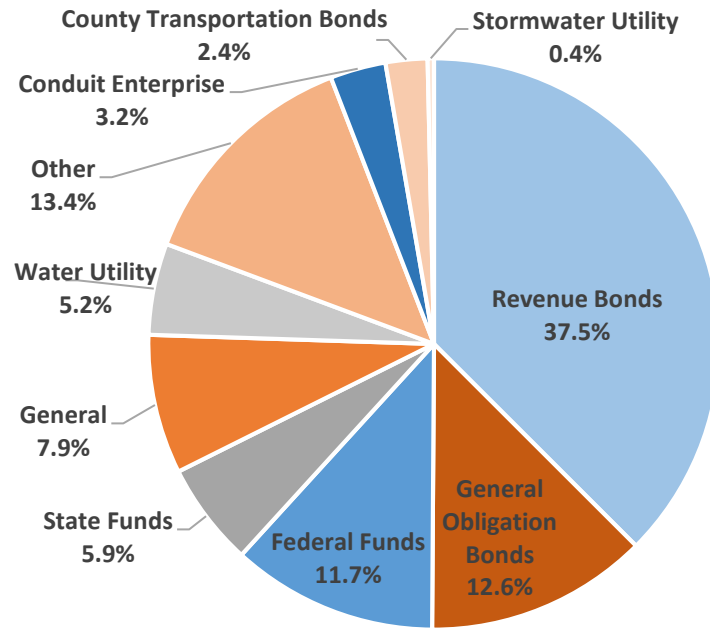
## PRELIMINARY BUDGET PLAN

### Summary of Capital Budget Recommendations

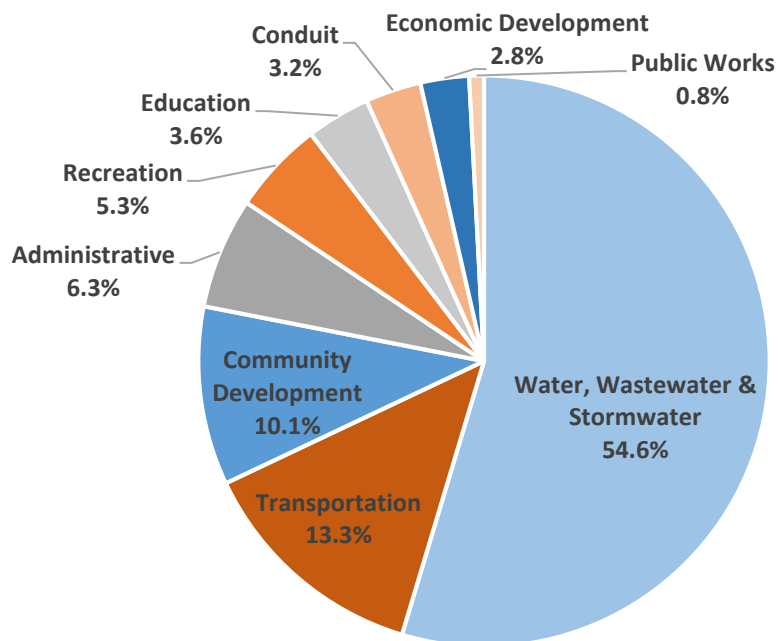
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# Capital Budget Recommendations

## Where the Money Comes From



## How the Money is Used



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## Capital Budget Recommendations

The recommendation for the Fiscal 2020 capital program is \$634 million, a 6.8% decrease over Fiscal 2019. The Capital Budget can fluctuate considerably from year to year due to project schedules, the timing of borrowing, and the availability of grant funding.

Overview of Capital Projects	\$ in thousands
Fiscal 2020 Appropriated Budget Authority Request	634,181
Total Fiscal 2020 to Fiscal 2025 planned funding	2,863,129

Per Board of Estimates policy, a capital project is a physical betterment or improvement costing more than \$50,000 and any preliminary studies relative to that project. It does not include projects that cost less than \$50,000, vehicular equipment, repairs and maintenance costing less than \$100,000, and salaries for positions that are not part of the cost of the project. The Planning Commission submits a Six-Year Capital Improvement Plan (CIP) to the Board of Estimates, the first year of which becomes the recommended Capital Budget.

Funding for capital programs comes from either current revenues (referred to as “PAYGO”) or from borrowed funds (referred to as “Loans and Bonds”). Bond fund amounts are constrained by the need to ensure that future repayment of debt service can be made from the City’s operating budget. The City must also ensure that outstanding debt meets reasonable benchmarks and does not put an undue financial burden on future generations. Every five years, the City partners with an external expert who evaluates the City’s debt burden and makes recommendations on appropriate annual borrowing levels.

As in many older cities, Baltimore’s aging infrastructure often leads to higher costs for the City, either through emergency repairs, maintenance needs, or energy inefficiency. In addition, many City assets and buildings were built decades ago and might not best meet current City needs. Therefore, Capital Budget planning requires the City to target limited resources to upgrading and maintaining structures and infrastructure to maintain functionality of City assets.

One way of assessing the condition of City assets is DGS’s Facility Condition Index (FCI) measure. A higher FCI is a strong indicator of the need for either extensive corrective action or replacement. Likewise, in Fiscal 2020 the Department of Planning will begin development of a comprehensive City asset management system, which will house data on a variety of City assets, such as roads, bridges, recreation centers, libraries, and parks. While it is expected to take several years to gather data on all assets and their conditions, such a system will allow the City to make better decisions about investment in its physical infrastructure. It will allow the City to better understand the total funds that would be needed to address infrastructure that is not currently in an acceptable condition, and will help ensure that the City is investing in capital projects with the greatest potential to further progress on City goals.

### General Fund

The City’s General Fund supports several fund sources for the Capital Budget, including Pay-As-You-Go (PAYGO) capital, General Obligation Bonds, Highway User Revenues, and County Transportation Revenue Bonds.

### PAYGO

Recommendations from the General Fund PAYGO (which includes regular general funds and HUR-eligible general funds) total \$50 million, an increase of \$24.75 million or 98% above the General Fund Fiscal 2019 appropriation level. The increase this year is due to a projected surplus for Fiscal 2020 that allowed the City to invest \$50 million towards addressing important capital needs. Usually, the City operates from a baseline of \$15 million for PAYGO capital projects. The recommendation includes:

- Approximately \$29 million for deferred maintenance on City assets and priority development projects, including \$1.35 million for City Hall roof replacements, \$4.2 million for public market upgrades and improvements, and \$2.15 million for Reedbird Park Improvements
- Nearly \$16 million for Information Technology projects, including those required to meet the terms of the Baltimore Police Department's Consent Decree
- \$5 million to supplement HCD's regular demolition budget, which will allow the agency to increase the pace of demolition of vacant and abandoned buildings in the City

Note: \$14.1 million of General Fund PAYGO funds are HUR eligible; see page 18 for further discussion of HUR revenue and eligibility.

## General Obligation Bonds

Recommendations for General Obligation Bonds are \$80 million, which is a \$15 million increase in funding. In 2018, voters authorized \$80 million in General Obligation bonds per year for Fiscal 2020 and 2021. The recommendation includes:

- \$19 million for renovation and modernization of schools in Baltimore City
- \$32.5 million for renovation and modernization of neighborhood amenities, like parks, recreations centers, and libraries; City buildings, like courthouses and fire stations; and Information Technology infrastructure, such as storage capacity, applications, and fiber
- \$28.5 million for community and economic development and affordable housing projects, including \$5.8 million for whole block demolition, \$1 million for urgent demolition, \$5 million for affordable housing, \$3 million for Community Catalyst Grants, and \$2 million for the Baltimore Homeownership Incentive Program

## Federal and State Funds

Appropriations from federal and State sources (excluding loan funds used by the utility program, described in greater detail below) are recommended at \$80.3 million. The recommendation includes:

- Over \$10 million from the State to Baltimore City Recreation and Parks (BCRP) projects, including \$2 million for park building renovations and \$1.5 million for the pool and bathhouse renovation program
- \$2 million in Pimlico Local Impact Aid for the development of a new library in the Park Heights neighborhood
- Over \$12 million in Federal funds for bridge maintenance and upgrades, specifically the Hanover Street, Perring Parkway Ramp, Remington Avenue, Russell Street, and Wilkens Avenue bridges
- A combined \$24 million in federal funding for the renovation of City streets, highways, and traffic engineering

## Utility Funds

The water, wastewater, and stormwater programs within the Department of Public Works are fully funded with utility funds, which are the fees paid for water, sewer, and stormwater services. Capital projects within these programs are paid for by a combination of current revenue (utility funds), debt that will be repaid by future utility funds (revenue bonds and state or federal loans), and other sources such as county grants. The recommended funding for the utility programs totals \$347 million. The recommendation includes:

- \$3.75 million for improvements to the Colgate Creek stormwater pumping station
- Over \$32 million for repairs, replacements, and rehabilitation for the City's sewer interceptors and siphons;
- \$22.4 million to upgrade, replace, and rehabilitate critical electrical and control systems at the Back River and Patapsco Wastewater Treatment Plants
- \$165 million for water infrastructure across the City, including funding for water main replacements; water pipe and valve rehabilitation, replacement, and repair; and water filtration plant repairs and upgrades

## Fiscal 2020 Capital Budget Plan

Capital Funds	Fiscal 2019 Budget	Fiscal 2020 Budget	Dollar Change	Percent Change
<b>Pay-As-You-Go</b>				
General	25,250,000	50,000,000	24,750,000	98%
Conduit Enterprise	20,000,000	20,000,000	0	0%
Waste Water Utility	8,078,000	0	(8,078,000)	-100%
Water Utility	9,081,000	32,846,000	23,765,000	262%
Stormwater Utility	4,747,000	2,275,000	(2,472,000)	-52%
<b>Total</b>	<b>67,156,000</b>	<b>105,121,000</b>	<b>37,965,000</b>	<b>57%</b>
<b>State and Federal Funds</b>				
Federal	66,284,000	74,008,000	7,724,000	12%
State	79,909,000	37,135,000	(42,774,000)	-54%
<b>Total</b>	<b>146,193,000</b>	<b>111,143,000</b>	<b>(257,336,000)</b>	<b>-24%</b>
<b>Loans and Bonds</b>				
Revenue Bonds	244,104,000	237,761,000	(6,343,000)	-3%
General Obligation Bonds	65,000,000	80,000,000	15,000,000	23%
County Transportation Revenue Bonds	15,000,000	15,000,000	0	0%
<b>Total</b>	<b>324,104,000</b>	<b>332,761,000</b>	<b>8,657,000</b>	<b>3%</b>
All Other	143,476,000	85,156,000	(58,320,000)	-41%
<b>Total Capital - All Funds</b>	<b>680,929,000</b>	<b>634,181,000</b>	<b>(46,748,000)</b>	<b>-7%</b>

## Capital Budget by Agency Detail

	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
<b>Office of Information and Technology</b>	9,700,000	6,000,000	0	0	0	0	0	0	0	15,700,000
<b>Baltimore City Schools</b>										
Construction	5,100,000	0	0	0	0	0	0	0	0	5,100,000
Systemics	13,900,000	0	0	0	0	0	0	0	0	13,900,000
<b>Baltimore Development Corporation</b>										
	2,550,000	2,800,000	0	0	0	3,000,000	1,000,000	0	1,982,000	11,332,000
<b>Convention Center</b>										
	1,600,000	0	0	0	0	0	0	0	0	1,600,000
<b>General Services</b>										
	7,400,000	3,000,000	0	0	0	3,800,000	0	0	0	14,200,000
<b>Housing and Community Development</b>										
	21,580,000	8,275,000	0	0	13,127,000	17,871,000	1,375,000	0	1,900,000	64,128,000
<b>Mayoralty-Related</b>										
	4,308,000	2,200,000	0	0	0	0	0	0	(1,982,000)	4,526,000
<b>Planning Department</b>										
	0	200,000	0	0	0	0	0	0	0	200,000
<b>Police Department</b>										
	0	9,800,000	0	0	0	0	0	0	0	9,800,000
<b>Pratt Library</b>										
	2,000,000	0	0	0	0	2,000,000	0	0	0	4,000,000
<b>Public Works</b>										
Pollution/Erosion Control	0	0	708,000	0	0	0	0	0	0	708,000
Solid Waste	4,562,000	0	0	0	0	0	0	0	0	4,562,000

(continued)

	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
Storm Water	0	0	3,073,000	2,275,000	0	0	0	0	0	5,348,000
Waste Water	0	0	107,372,000	0	30,814,000	0	0	37,846,000	0	176,032,000
Water Supply	0	0	115,590,000	32,846,000	0	0	0	16,685,000	0	165,121,000
<b>Recreation and Parks</b>	7,300,000	3,600,000	0	0	0	10,381,000	0	0	12,108,000	33,389,000
<b>Transportation</b>										
Alleys & Footways	0	0	3,882,000	0	0	50,000	0	0	1,500,000	5,432,000
Bridges	0	0	4,586,000	0	12,520,000	0	2,660,000	0	0	19,766,000
Conduit	0	0	0	0	0	0	0	0	5,000,000	5,000,000
Construction										
Conduits	0	0	0	0	0	0	0	0	15,000,000	15,000,000
Dev. Agencies	0	0	0	0	6,057,000	33,000	3,361,000	0	17,000	9,468,000
Street Resurfacing	0	0	12,500,000	0	0	0	0	0	0	12,500,000
Streets & Hwys.	0	0	1,550,000	0	10,030,000	0	5,479,000	0	10,300,000	27,359,000
Traffic Engineering	0	0	3,500,000	0	1,460,000	0	250,000	0	4,800,000	10,010,000
<b>Total</b>	<b>80,000,000</b>	<b>35,875,000</b>	<b>252,761,000</b>	<b>35,121,000</b>	<b>74,008,000</b>	<b>37,135,000</b>	<b>14,125,000</b>	<b>54,531,000</b>	<b>50,625,000</b>	<b>634,181,000</b>

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# FISCAL 2020

## PRELIMINARY BUDGET PLAN

**Detail Tables**

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## Operating Budget Recommendation by Agency, Service, and Fund

### Comparison of Current and Prior Year Budget

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<b>Board of Elections</b>			
<i>899 Fair Conduct of Elections</i>			
General	7,525,666	7,618,893	93,227
<b>City Council</b>			
<i>100 City Council</i>			
General	7,352,267	8,087,656	735,389
<b>Comptroller</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	19,387,852	19,593,411	205,559
<i>130 Executive Direction and Control - Comptroller</i>			
General	1,590,312	1,667,733	77,421
<i>131 Audits</i>			
<b>General</b>	5,160,362	5,272,064	111,702
<i>132 Real Estate Acquisition and Management</i>			
General	1,132,856	1,140,866	8,010
<i>133 Municipal Telephone Exchange</i>			
Internal Service	10,661,341	10,691,840	30,499
<i>136 Municipal Post Office</i>			
<b>Internal Service</b>	842,981	820,908	(22,073)
<b>Council Services</b>			
<i>103 Council Services</i>			
General	767,232	777,036	9,804
<b>Courts: Circuit Court</b>			
<i>110 Circuit Court</i>			
Service Total	24,230,326	25,724,539	1,494,213
General	16,235,430	17,905,168	1,669,738
Federal	2,167,639	2,018,946	(148,693)
State	5,589,671	5,588,063	(1,608)
Special	237,586	212,362	(25,224)
<b>Courts: Orphans' Court</b>			
<i>817 Orphans' Court</i>			
General	565,314	607,554	42,240
<b>Employees' Retirement Systems</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	11,590,568	11,555,659	(34,909)

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<i>152 Employees' Retirement System - Administration</i>			
Special	5,355,585	5,360,716	5,131
<i>154 Fire and Police Retirement System - Administration</i>			
Special	5,366,914	5,395,673	28,759
<i>155 Retirement Savings Plan</i>			
Special	868,069	799,270	(68,799)
<b>Enoch Pratt Free Library</b>			
<i>788 Information Services</i>			
Service Total	40,551,621	41,208,723	657,102
General	25,712,322	26,178,994	466,672
Federal	100,000	0	(100,000)
State	13,866,061	14,176,546	310,485
Special	873,238	853,183	(20,055)
<b>Finance</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	34,499,393	35,591,080	1,091,687
<i>148 Revenue Collection</i>			
General	6,641,287	6,993,881	352,594
<i>150 Treasury and Debt Management</i>			
General	1,056,572	1,174,131	117,559
<i>698 Administration - Finance</i>			
General	1,693,769	1,930,465	236,696
<i>699 Procurement</i>			
General	3,355,878	3,624,808	268,930
<i>700 Surplus Property Disposal</i>			
Special	121,503	122,213	710
<i>701 Printing Services</i>			
Internal Service	3,452,123	3,431,896	(20,227)
<i>702 Accounts Payable</i>			
General	1,064,673	1,028,253	(36,420)
<i>703 Payroll</i>			
General	3,488,126	3,527,572	39,446
<i>704 Accounting</i>			
General	1,930,435	1,831,274	(99,161)
<i>707 Risk Management for Employee Injuries</i>			
Internal Service	8,645,548	8,817,673	172,125
<i>708 Operating Budget Management</i>			
General	1,997,723	2,012,063	14,340
<i>710 Fiscal Integrity and Recovery</i>			
General	1,051,756	1,096,851	45,095

**Fire**

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	272,517,950	286,297,793	13,779,843
<i>600 Administration - Fire</i>			
Service Total	11,323,921	11,239,397	(84,524)
General	9,389,735	9,260,725	(129,010)
Federal	1,568,259	1,604,329	36,070
State	365,927	374,343	8,416
<i>602 Fire Suppression and Emergency Rescue</i>			
Service Total	159,551,636	168,481,338	8,929,702
General	155,121,698	162,388,270	7,266,572
Federal	2,977,339	4,607,990	1,630,651
State	1,452,599	1,485,078	32,479
<i>608 Emergency Management</i>			
Service Total	1,049,530	1,008,362	(41,168)
General	735,878	687,496	(48,382)
Federal	313,652	320,866	7,214
<i>609 Emergency Medical Services</i>			
Service Total	49,655,071	52,013,518	2,358,447
General	28,619,212	30,355,771	1,736,559
State	1,185,859	1,339,247	153,388
Special	19,850,000	20,318,500	468,500
<i>610 Fire and Emergency Community Outreach</i>			
General	213,734	391,371	177,637
<i>611 Fire Code Enforcement</i>			
Service Total	5,588,441	5,602,626	14,185
General	5,246,479	5,252,799	6,320
Federal	164,226	168,003	3,777
State	177,736	181,824	4,088
<i>612 Fire Investigation</i>			
General	754,520	784,186	29,666
<i>613 Fire Facilities Maintenance and Replacement</i>			
Service Total	22,288,076	23,677,084	1,389,008
General	17,305,500	18,900,562	1,595,062
Federal	3,310,543	3,142,168	(168,375)
State	1,400,097	1,356,163	(43,934)
Special	271,936	278,191	6,255
<i>614 Fire Communications and Dispatch</i>			
Service Total	17,390,421	17,912,038	521,617
General	12,809,520	13,014,395	204,875
State	0	3,000	3,000
Special	4,580,901	4,894,643	313,742
<i>615 Fire Training and Education</i>			
General	4,702,600	5,187,873	485,273

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<b>General Services</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	105,378,357	106,425,735	1,047,378
<i>189 Fleet Management</i>			
Internal Service	66,480,990	66,604,647	123,657
<i>726 Administration - General Services</i>			
General	926,760	633,055	(293,705)
<i>731 Facilities Management</i>			
Service Total	37,228,836	38,228,309	999,473
General	8,284,179	7,321,838	(962,341)
Internal Service	26,944,657	28,760,471	1,815,814
Federal	1,000,000	1,023,000	23,000
State	1,000,000	1,023,000	23,000
Special	0	100,000	100,000
<i>734 Design and Construction/Major Projects Division.</i>			
General	741,771	959,724	217,953
<b>Health</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	150,397,070	152,767,047	2,369,977
<i>303 Clinical Services</i>			
Service Total	8,531,468	8,287,353	(244,115)
General	5,509,069	5,349,743	(159,326)
Federal	1,995,673	1,900,311	(95,362)
State	917,507	925,544	8,037
Special	109,219	111,755	2,536
<i>305 Healthy Homes</i>			
Service Total	2,948,568	2,894,113	(54,455)
General	1,011,588	902,661	(108,927)
Federal	1,405,634	1,295,359	(110,275)
State	219,170	379,378	160,208
Special	312,176	316,715	4,539
<i>307 Substance Use Disorder and Mental Health</i>			
Service Total	5,281,121	5,113,369	(167,752)
General	2,164,650	1,601,148	(563,502)
Federal	1,340,936	1,870,007	529,071
State	1,775,535	1,642,214	(133,321)
<i>308 Maternal and Child Health</i>			
Service Total	24,159,372	24,835,438	676,066
General	1,916,636	2,054,708	138,072
Federal	18,322,897	18,787,162	464,265
State	1,813,362	1,861,729	48,367
Special	2,106,477	2,131,839	25,362

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<i>310 School Health Services</i>			
Service Total	16,193,678	17,304,275	1,110,597
General	14,959,421	14,983,639	24,218
Federal	34,354	40,143	5,789
State	497,741	507,009	9,268
Special	702,162	1,773,484	1,071,322
<i>311 Health Services for Seniors</i>			
Service Total	3,349,744	4,119,970	770,226
Federal	3,349,744	419,100	(2,930,644)
Special	0	3,700,870	3,700,870
<i>315 Emergency Services - Health</i>			
Service Total	10,295,058	10,231,962	(63,096)
General	854,246	906,554	52,308
Federal	923,456	616,244	(307,212)
State	8,182,545	8,340,361	157,816
Special	334,811	368,803	33,992
<i>316 Youth Violence Prevention</i>			
Service Total	3,144,270	2,257,580	(886,690)
General	695,921	735,822	39,901
Federal	2,381,844	1,077,771	(1,304,073)
State	66,505	443,987	377,482
<i>715 Administration - Health</i>			
Service Total	13,505,376	13,556,647	51,271
General	4,150,788	4,153,547	2,759
Federal	5,483,826	5,576,680	92,854
State	2,087,745	2,135,763	48,018
Special	1,783,017	1,690,657	(92,360)
<i>716 Animal Services</i>			
General	3,481,607	3,680,648	199,041
<i>717 Environmental Inspection Services</i>			
Service Total	3,399,629	3,148,651	(250,978)
General	3,367,486	3,115,769	(251,717)
Special	32,143	32,882	739
<i>718 Chronic Disease Prevention</i>			
Service Total	1,233,716	1,094,053	(139,663)
General	480,433	427,209	(53,224)
Federal	44,506	45,024	518
State	584,277	494,455	(89,822)
Special	124,500	127,365	2,865
<i>720 HIV Treatment Services for the Uninsured</i>			
Service Total	42,198,321	44,590,621	2,392,300
General	1,243,154	1,271,654	28,500
Federal	29,192,863	31,243,034	2,050,171

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
State	11,762,304	12,075,933	313,629
<i>721 Senior Centers</i>			
Service Total	2,842,580	2,870,607	28,027
General	790,339	867,621	77,282
Federal	1,862,508	1,767,069	(95,439)
State	131,311	138,468	7,157
Special	58,422	97,449	39,027
<i>722 Administration - CARE</i>			
Service Total	1,259,214	788,629	(470,585)
General	1,053,544	551,834	(501,710)
Federal	205,670	236,795	31,125
<i>723 Advocacy for Seniors</i>			
Service Total	2,113,318	949,034	(1,164,284)
General	104,995	107,410	2,415
Federal	140,309	165,761	25,452
State	1,658,730	433,528	(1,225,202)
Special	209,284	242,335	33,051
<i>724 Direct Care and Support Planning</i>			
Service Total	2,308,349	2,690,750	382,401
Federal	139,898	0	(139,898)
State	2,094,795	2,615,400	520,605
Special	73,656	75,350	1,694
<i>725 Community Services for Seniors</i>			
Service Total	4,151,681	4,353,347	201,666
General	191,090	195,486	4,396
Federal	2,620,608	3,178,436	557,828
State	1,001,952	979,425	(22,527)
Special	338,031	0	(338,031)
<b>Housing and Community Development</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	61,594,576	84,389,598	22,795,022
<i>593 Community Support Projects</i>			
Service Total	9,077,569	11,984,581	2,907,012
General	0	2,000,000	2,000,000
Federal	8,777,569	9,677,581	900,012
State	300,000	307,000	7,000
<i>604 Before and After Care</i>			
General	158,022	159,537	1,515
<i>737 Administration - HCD</i>			
Service Total	6,952,112	6,897,639	(54,473)
General	5,459,425	5,081,761	(377,664)
Federal	1,492,687	1,615,878	123,191
Special	0	200,000	200,000

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<i>738 Weatherization Services</i>			
Service Total	3,969,367	5,659,742	1,690,375
General	708,814	702,459	(6,355)
State	3,200,553	4,897,283	1,696,730
Special	60,000	60,000	0
<i>740 Dawson Center</i>			
Service Total	425,552	435,722	10,170
General	31,253	45,966	14,713
Federal	394,299	389,756	(4,543)
<i>742 Promote Homeownership</i>			
Service Total	543,741	699,509	155,768
General	268,566	415,282	146,716
Federal	135,175	141,007	5,832
Special	140,000	143,220	3,220
<i>745 Housing Code Enforcement</i>			
Service Total	14,920,281	14,531,544	(388,737)
General	14,510,281	14,121,544	(388,737)
Federal	360,000	360,000	0
Special	50,000	50,000	0
<i>747 Register and License Properties and Contractors</i>			
General	571,953	585,296	13,343
<i>748 Housing Development Finance and Project Management</i>			
Service Total	600,413	17,743,856	17,143,443
Federal	600,413	743,856	143,443
Special	0	17,000,000	17,000,000
<i>749 Blight Elimination</i>			
General	3,109,561	3,192,718	83,157
<i>750 Housing Rehabilitation Services</i>			
Service Total	3,734,819	4,296,291	561,472
Federal	3,301,414	3,746,291	444,877
State	433,405	550,000	116,595
<i>751 Building and Zoning Inspections and Permits</i>			
General	6,086,095	6,389,837	303,742
<i>752 Community Outreach Services</i>			
General	1,451,345	1,461,797	10,452
<i>754 Summer Food Service Program</i>			
State	3,509,740	3,604,658	94,918
<i>809 Retention, Expansion, and Attraction of Businesses</i>			
Service Total	1,161,164	2,498,445	1,337,281
General	1,054,731	2,332,676	1,277,945
Special	106,433	165,769	59,336
<i>810 Real Estate Development</i>			

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
Service Total	1,984,647	2,498,445	513,798
General	1,878,214	2,332,676	454,462
Special	106,433	165,769	59,336
<i>811 Inner Harbor Coordination</i>			
General	425,000	434,775	9,775
<i>813 Technology Development - Emerging Technology Center</i>			
General	851,910	730,341	(121,569)
<i>814 Improve and Promote Retail Districts Beyond Downtown</i>			
Service Total	1,489,570	0	(1,489,570)
General	1,383,137	0	(1,383,137)
Special	106,433	0	(106,433)
<i>815 Live Baltimore</i>			
General	571,715	584,865	13,150
<b>Human Resources</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	11,423,644	11,827,970	404,326
<i>770 Administration - Human Resources</i>			
General	2,851,716	2,821,224	(30,492)
<i>771 Benefits Administration</i>			
Service Total	6,026,516	5,589,213	(437,303)
General	3,693,089	3,251,200	(441,889)
Internal Service	2,333,427	2,338,013	4,586
<i>772 Civil Service Management</i>			
General	2,545,412	3,417,533	872,121
<b>Law</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	12,348,948	14,699,391	2,350,443
<i>860 Administration - Law</i>			
Service Total	1,490,868	1,455,784	(35,084)
General	1,251,692	1,449,876	198,184
Internal Service	239,176	5,908	(233,268)
<i>861 Controversies</i>			
Service Total	7,621,907	7,659,091	37,184
General	4,254,387	5,048,601	794,214
Internal Service	3,367,520	2,610,490	(757,030)
<i>862 Transactions</i>			
Service Total	2,488,318	2,042,863	(445,455)
General	2,373,562	1,942,957	(430,605)
Internal Service	114,756	99,906	(14,850)
<i>869 Minority and Women's Business Opportunity Office</i>			
General	747,855	491,949	(255,906)
<i>871 Police Legal Affairs</i>			



(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
General	0	2,194,751	2,194,751
872 Workers' Compensation Practice			
Internal Service	0	854,953	854,953
<b>Legislative Reference</b>			
ALL SERVICES TOTAL			
ALL SERVICES TOTAL	1,184,193	1,299,110	114,917
106 Legislative Reference Services			
General	650,116	749,718	99,602
107 Archives and Records Management			
General	534,077	549,392	15,315
<b>Liquor License Board</b>			
ALL SERVICES TOTAL	2,143,248	2,263,970	120,722
ALL SERVICES TOTAL			
850 Liquor Licensing	991,113	1,036,356	45,243
General			
851 Liquor License Compliance	1,152,135	1,227,614	75,479
General			
<b>M-R: Art and Culture</b>			
ALL SERVICES TOTAL	8,414,863	9,049,287	634,424
ALL SERVICES TOTAL			
493 Art and Culture Grants	5,988,141	6,026,750	38,609
General			
Service Total	2,330,216	2,923,811	593,595
824 Events, Art, Culture, and Film	2,330,216	2,883,811	553,595
General			
Special	0	40,000	40,000
828 Bromo Seltzer Arts Tower			
General	96,506	98,726	2,220
<b>M-R: Baltimore City Public Schools</b>			
352 Baltimore City Public Schools			
General	278,412,181	278,412,181	0
<b>M-R: Cable and Communications</b>			
876 Media Production			
Service Total	1,551,967	1,644,756	92,789
General	571,164	663,953	92,789
Special	980,803	980,803	0
<b>M-R: Civic Promotion</b>			
ALL SERVICES TOTAL			
ALL SERVICES TOTAL	15,097,890	14,650,680	(447,210)
590 Civic Promotion Grants			

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
General	469,415	1,480,211	1,010,796
820 Convention Sales and Tourism Marketing			
General	14,628,475	13,170,469	(1,458,006)
<b>M-R: Conditional Purchase Agreements</b>			
129 Conditional Purchase Agreement Payments			
General	8,189,354	9,082,710	893,356
<b>M-R: Contingent Fund</b>			
121 Contingent Fund			
General	1,000,000	1,000,000	0
<b>M-R: Convention Center Hotel</b>			
535 Convention Center Hotel			
General	7,584,000	7,955,690	371,690
<b>M-R: Convention Complex</b>			
ALL SERVICES TOTAL			
ALL SERVICES TOTAL	23,651,227	24,218,166	566,939
540 Royal Farms Arena Operations			
General	550,194	577,577	27,383
855 Convention Center			
Service Total	18,538,408	19,077,964	539,556
General	13,212,916	12,941,587	(271,329)
State	5,325,492	6,136,377	810,885
857 Convention Center Debt Service			
Convention Center Bond	4,562,625	4,562,625	0
<b>M-R: Debt Service</b>			
123 General Debt Service			
Service Total	88,711,373	96,235,326	7,523,953
General	72,221,223	79,535,326	7,314,103
Special	16,490,150	16,700,000	209,850
<b>M-R: Educational Grants</b>			
446 Educational Grants			
Service Total	23,962,511	23,999,670	37,159
General	10,976,511	10,749,513	(226,998)
Federal	600,000	300,000	(300,000)
Special	12,386,000	12,950,157	564,157
<b>M-R: Employees' Retirement Contribution</b>			
355 Employees' Retirement Contribution			
General	3,558,858	3,558,858	0
<b>M-R: Environmental Control Board</b>			
117 Adjudication of Environmental Citations			
Service Total	1,448,152	1,814,927	366,775
General	1,315,152	1,564,927	249,775

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
State	0	250,000	250,000
Special	133,000	0	(133,000)
<b>M-R: Health and Welfare Grants</b>			
<i>385 Health and Welfare Grants</i>			
General	1,273,442	1,302,732	29,290
<b>M-R: Innovation Fund</b>			
<i>833 Innovation Fund</i>			
General	279,973	0	(279,973)
<b>M-R: Miscellaneous General Expenses</b>			
<i>122 Miscellaneous General Expenses</i>			
General	22,207,146	30,811,224	8,604,078
<b>M-R: Office of Criminal Justice</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	21,714,113	19,539,520	(2,174,593)
<i>617 Criminal Justice Coordination</i>			
Service Total	1,398,575	6,740,672	5,342,097
General	396,769	803,913	407,144
Federal	828,062	1,936,759	1,108,697
State	173,744	4,000,000	3,826,256
<i>618 Neighborhood Safety and Engagement</i>			
Service Total	7,459,670	9,219,076	1,759,406
General	3,303,041	3,357,753	54,712
Federal	356,629	1,974,323	1,617,694
State	3,600,000	3,600,000	0
Special	200,000	287,000	87,000
<i>757 CitiWatch</i>			
Service Total	9,083,340	2,637,256	(6,446,084)
General	2,768,340	2,507,256	(261,084)
Special	6,315,000	130,000	(6,185,000)
<i>758 Coordination of Public Safety Strategy - Administration</i>			
Service Total	3,772,528	942,516	(2,830,012)
General	795,528	897,516	101,988
Federal	900,000	0	(900,000)
State	577,000	45,000	(532,000)
Special	1,500,000	0	(1,500,000)
<b>M-R: Office of Employment Development</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	28,146,511	30,630,374	2,483,863
<i>791 BCPS Alternative Options Academy for Youth</i>			
State	211,141	204,676	(6,465)
<i>792 Workforce Services for TANF Recipients</i>			
Service Total	3,627,056	3,120,748	(506,308)

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	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
Federal	3,527,056	3,020,748	(506,308)
State	100,000	100,000	0
<i>793 Employment Enhancement Services for Baltimore City Residents</i>			
Service Total	1,906,485	2,233,910	327,425
General	1,368,621	1,403,333	34,712
Special	537,864	830,577	292,713
<i>794 Administration - MOED</i>			
Service Total	608,338	655,649	47,311
General	608,338	579,904	(28,434)
Federal	0	75,745	75,745
<i>795 Workforce Services for Baltimore Residents</i>			
Service Total	5,853,625	5,418,483	(435,142)
General	631,622	0	(631,622)
Federal	4,722,003	5,103,515	381,512
State	300,000	100,000	(200,000)
Special	200,000	214,968	14,968
<i>796 Workforce Services for Ex-Offenders</i>			
Service Total	1,736,658	1,738,249	1,591
General	485,133	186,799	(298,334)
Federal	500,000	557,000	57,000
State	751,525	994,450	242,925
<i>797 Workforce Services for Out of School Youth-Youth Opportunity</i>			
Service Total	3,944,386	4,500,232	555,846
General	3,022,074	3,080,755	58,681
Federal	652,312	979,477	327,165
State	100,000	100,000	0
Special	170,000	340,000	170,000
<i>798 Youth Works Summer Job Program</i>			
Service Total	6,995,405	9,582,097	2,586,692
General	2,192,050	2,442,735	250,685
Federal	2,000,000	1,970,889	(29,111)
State	1,603,355	4,478,473	2,875,118
Special	1,200,000	690,000	(510,000)
<i>800 Workforce Services for WIOA Funded Youth</i>			
Service Total	2,757,976	2,627,565	(130,411)
General	345,427	0	(345,427)
Federal	2,412,549	2,627,565	215,016
<i>806 Mobile Workforce Center</i>			
General	505,441	548,765	43,324
<b>M-R: Office of Human Services</b>			
<b>ALL SERVICES TOTAL</b>			
ALL SERVICES TOTAL	65,659,657	69,394,646	3,734,989
<i>356 Administration - Human Services</i>			

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	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
Service Total	4,895,399	5,656,258	760,859
General	1,094,664	1,910,976	816,312
Federal	2,745,693	2,781,715	36,022
State	215,344	220,297	4,953
Special	839,698	743,270	(96,428)
<i>605 Head Start</i>			
Service Total	8,351,768	8,577,817	226,049
General	521,730	533,730	12,000
Federal	7,597,054	7,758,044	160,990
State	132,984	136,043	3,059
Special	100,000	150,000	50,000
<i>741 Community Action Partnership</i>			
Service Total	7,191,334	8,543,287	1,351,953
General	775,022	741,259	(33,763)
Federal	1,028,274	1,026,041	(2,233)
State	5,386,678	6,775,987	1,389,309
Special	1,360	0	(1,360)
<i>893 Homeless Prevention and Support Services for the Homeless</i>			
Service Total	1,112,249	1,137,831	25,582
Federal	607,459	621,431	13,972
State	504,790	516,400	11,610
<i>894 Outreach to the Homeless</i>			
Service Total	3,855,082	3,955,681	100,599
General	962,466	996,532	34,066
Federal	2,602,707	2,662,571	59,864
State	289,909	296,578	6,669
<i>895 Temporary Housing for the Homeless</i>			
Service Total	11,683,419	10,886,599	(796,820)
General	9,602,464	8,757,780	(844,684)
Federal	179,383	183,509	4,126
State	1,901,572	1,945,310	43,738
<i>896 Permanent Housing for the Homeless</i>			
Service Total	28,570,406	30,637,173	2,066,767
General	753,194	770,518	17,324
Federal	27,559,290	29,743,318	2,184,028
State	26,388	26,995	607
Special	231,534	96,342	(135,192)
<b>M-R: Office of Information &amp; Technology</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	31,133,582	32,403,409	1,269,827
<i>802 Administration</i>			
General	1,839,324	4,394,490	2,555,166
<i>803 Enterprise Innovation and Application Services</i>			

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
General	6,641,209	5,019,527	(1,621,682)
<i>804 311 Call Center</i>			
General	5,178,843	5,163,500	(15,343)
<i>805 Enterprise IT Delivery Services</i>			
Service Total	17,474,206	17,825,892	351,686
General	8,512,786	8,778,865	266,079
Internal Service	8,961,420	9,047,027	85,607
<b>M-R: Office of the Inspector General</b>			
<i>836 Inspector General</i>			
General	766,792	1,578,928	812,136
<b>M-R: Office of the Labor Commissioner</b>			
<i>128 Labor Contract Negotiations and Administration</i>			
General	842,774	839,749	(3,025)
<b>M-R: Retirees' Benefits</b>			
<i>351 Retirees' Benefits</i>			
General	57,966,206	46,344,685	(11,621,521)
<b>M-R: Self-Insurance Fund</b>			
<i>126 Contribution to Self-Insurance Fund</i>			
General	36,885,294	40,875,291	3,989,997
<b>M-R: TIF Debt Service</b>			
<i>124 TIF Debt Service</i>			
General	12,514,348	13,693,879	1,179,531
<b>Mayoralty</b>			
<i>125 Executive Direction and Control - Mayoralty</i>			
Service Total	12,440,721	14,685,498	2,244,777
General	10,272,250	12,731,763	2,459,513
Federal	314,536	309,723	(4,813)
State	401,299	410,529	9,230
Special	1,452,636	1,233,483	(219,153)
<b>Municipal and Zoning Appeals</b>			
<i>185 Board of Municipal and Zoning Appeals</i>			
General	629,073	656,762	27,689
<b>Office of Civil Rights</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	2,295,066	2,660,766	365,700
<i>656 Wage Investigation and Enforcement</i>			
General	552,352	682,981	130,629
<i>846 Discrimination Investigations, Resolutions and Conciliations</i>			
Service Total	1,124,829	1,302,664	177,835
General	1,071,508	1,134,026	62,518
Federal	42,657	0	(42,657)

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	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
Special	10,664	168,638	157,974
<i>848 Police Community Relations</i>			
General	617,885	675,121	57,236
<b>Planning</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	11,346,018	15,666,253	4,320,235
<i>761 Development Oversight and Project Support</i>			
General	999,356	1,213,217	213,861
<i>762 Historic Preservation</i>			
Service Total	1,039,421	926,945	(112,476)
General	664,421	676,945	12,524
Federal	150,000	100,000	(50,000)
State	150,000	100,000	(50,000)
Special	75,000	50,000	(25,000)
<i>763 Comprehensive Planning and Resource Management</i>			
Service Total	3,591,381	3,712,996	121,615
General	1,666,881	2,185,208	518,327
Federal	220,000	150,000	(70,000)
State	150,000	150,000	0
Special	1,554,500	1,227,788	(326,712)
<i>765 Planning for a Sustainable Baltimore</i>			
Service Total	4,460,539	8,131,429	3,670,890
General	1,008,039	1,316,292	308,253
Federal	480,000	535,120	55,120
State	297,500	510,500	213,000
Special	2,675,000	5,769,517	3,094,517
<i>768 Administration - Planning</i>			
Service Total	1,255,321	1,681,666	426,345
General	1,255,321	1,431,666	176,345
State	0	250,000	250,000
<b>Police</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	509,618,142	530,182,421	20,564,279
<i>621 Administration and Information Technology</i>			
Service Total	60,862,599	85,928,626	25,066,027
General	57,362,599	78,566,375	21,203,776
Federal	500,000	0	(500,000)
State	1,100,000	6,862,251	5,762,251
Special	1,900,000	500,000	(1,400,000)
<i>622 Police Patrol</i>			
Service Total	272,795,730	187,319,302	(85,476,428)
General	267,020,710	181,387,124	(85,633,586)

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	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
Federal	300,000	300,000	0
State	4,220,020	4,327,178	107,158
Special	1,255,000	1,305,000	50,000
<i>623 Crime Investigation</i>			
Service Total	34,715,532	52,066,934	17,351,402
General	33,957,532	51,122,419	17,164,887
Federal	270,000	390,000	120,000
State	488,000	554,515	66,515
<i>624 Target Violent Criminals</i>			
Service Total	43,372,016	52,024,848	8,652,832
General	37,983,308	46,101,213	8,117,905
Federal	81,619	0	(81,619)
State	3,092,569	3,659,354	566,785
Special	2,214,520	2,264,281	49,761
<i>625 SWAT/ESU</i>			
General	9,669,092	10,640,615	971,523
<i>626 Operational and Analytical Intelligence</i>			
Service Total	9,596,068	15,859,001	6,262,933
General	8,345,834	13,216,832	4,870,998
Federal	1,250,234	1,282,169	31,935
State	0	1,360,000	1,360,000
<i>627 Emergency Communications</i>			
General	7,915,382	14,064,986	6,149,604
<i>628 Police Internal Affairs</i>			
Service Total	9,021,658	13,002,934	3,981,276
General	9,021,658	12,995,906	3,974,248
Special	0	7,028	7,028
<i>632 Manage Police Records</i>			
General	6,822,427	7,483,083	660,656
<i>634 Crowd, Traffic, and Special Events Management</i>			
Service Total	10,188,381	11,610,040	1,421,659
General	10,098,381	11,555,040	1,456,659
Federal	90,000	55,000	(35,000)
<i>635 Recruitment and Training</i>			
Service Total	13,703,097	42,243,167	28,540,070
General	13,683,097	42,123,448	28,440,351
Federal	20,000	20,000	0
State	0	84,786	84,786
Special	0	14,933	14,933
<i>637 Special Operations - K-9 and Mounted Unit</i>			
Service Total	4,422,559	4,509,328	86,769
General	4,274,380	4,354,708	80,328
Federal	5,000	5,000	0



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	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
State	143,179	149,620	6,441
<i>638 Marine Unit</i>			
Service Total	2,077,195	2,765,832	688,637
General	2,077,195	2,465,832	388,637
Federal	0	300,000	300,000
<i>640 Special Operations - Aviation</i>			
General	6,363,224	7,054,321	691,097
<i>642 Crime Laboratory and Evidence Control</i>			
Service Total	18,093,182	23,609,404	5,516,222
General	17,228,757	23,048,260	5,819,503
Federal	864,425	561,144	(303,281)
<b>Public Works</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	593,953,467	596,012,733	2,059,266
<i>660 Administration - DPW - SW</i>			
General	1,452,744	1,619,876	167,132
<i>661 Public Right-of-Way Cleaning</i>			
Service Total	23,352,304	26,345,902	2,993,598
General	17,767,400	17,829,031	61,631
Stormwater Utility	5,184,904	5,016,871	(168,033)
Federal	0	2,000,000	2,000,000
Special	400,000	1,500,000	1,100,000
<i>662 Vacant/Abandoned Property Cleaning and Boarding</i>			
Service Total	10,475,379	12,630,497	2,155,118
General	9,275,379	11,530,497	2,255,118
Federal	1,200,000	1,100,000	(100,000)
<i>663 Waste Removal and Recycling</i>			
Service Total	30,624,633	31,112,452	487,819
General	30,624,633	30,912,452	287,819
Special	0	200,000	200,000
<i>664 Waste Re-Use and Disposal</i>			
General	22,817,753	24,984,891	2,167,138
<i>670 Administration - DPW - WWW</i>			
Service Total	47,353,643	51,620,864	4,267,221
Wastewater Utility	26,877,707	28,880,918	2,003,211
Water Utility	20,475,936	22,739,946	2,264,010
<i>671 Water Management</i>			
Service Total	86,182,042	86,587,691	405,649
Water Utility	86,182,042	86,387,691	205,649
Federal	0	200,000	200,000
<i>672 Water and Wastewater Consumer Services</i>			
Service Total	33,253,050	34,189,932	936,882

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
Wastewater Utility	13,075,399	13,376,133	300,734
Water Utility	16,112,527	16,655,177	542,650
Stormwater Utility	4,065,124	4,158,622	93,498
<i>673 Wastewater Management</i>			
Service Total	137,242,372	137,997,811	755,439
Wastewater Utility	136,922,447	137,677,886	755,439
State	319,925	319,925	0
<i>674 Surface Water Management</i>			
Service Total	24,032,531	22,175,673	(1,856,858)
Wastewater Utility	1,765,498	1,694,433	(71,065)
Water Utility	556,969	433,485	(123,484)
Stormwater Utility	21,310,064	19,647,755	(1,662,309)
Federal	100,000	100,000	0
State	300,000	300,000	0
<i>675 Engineering and Construction Management - Water and Wastewater</i>			
Service Total	159,005,481	157,525,092	(1,480,389)
Wastewater Utility	90,626,266	89,558,555	(1,067,711)
Water Utility	68,379,215	67,966,537	(412,678)
<i>676 Administration - DPW</i>			
General	3,079,371	2,810,865	(268,506)
<i>730 Public and Private Energy Performance</i>			
Service Total	15,082,164	6,411,187	(8,670,977)
Internal Service	2,577,624	2,411,187	(166,437)
State	12,004,540	3,500,000	(8,504,540)
Special	500,000	500,000	0
<b>Recreation and Parks</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	50,205,685	52,636,548	2,430,863
<i>644 Administration - Rec and Parks</i>			
Service Total	4,601,351	5,228,092	626,741
General	4,457,870	5,081,024	623,154
State	143,481	147,068	3,587
<i>645 Aquatics</i>			
Service Total	3,395,900	3,524,368	128,468
General	2,495,900	2,603,668	107,768
Special	900,000	920,700	20,700
<i>646 Park Maintenance</i>			
Service Total	14,637,479	14,911,396	273,917
General	10,663,048	10,658,308	(4,740)
State	2,224,431	2,267,555	43,124
Special	1,750,000	1,985,533	235,533
<i>647 Youth and Adult Sports</i>			
Service Total	868,304	961,225	92,921

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
General	696,388	785,230	88,842
Special	171,916	175,995	4,079
<i>648 Community Recreation Centers</i>			
Service Total	15,953,375	16,427,417	474,042
General	13,711,259	14,152,926	441,667
Federal	351,276	359,355	8,079
Special	1,890,840	1,915,136	24,296
<i>649 Special Facilities Management - Recreation</i>			
Special	2,338,721	2,982,928	644,207
<i>650 Horticulture</i>			
Service Total	1,820,527	2,069,200	248,673
General	1,214,098	1,390,357	176,259
Special	606,429	678,843	72,414
<i>651 Recreation for Seniors</i>			
Service Total	341,601	346,522	4,921
General	304,773	308,847	4,074
Special	36,828	37,675	847
<i>652 Therapeutic Recreation</i>			
General	450,356	463,959	13,603
<i>653 Park Programs and Events</i>			
Special	1,368,620	1,244,800	(123,820)
<i>654 Urban Forestry</i>			
General	4,429,451	4,476,641	47,190
<b>Sheriff</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	21,814,102	21,237,761	(576,341)
<i>881 Courthouse Security</i>			
General	4,348,673	4,155,371	(193,302)
<i>882 Deputy Sheriff Enforcement</i>			
Service Total	10,804,934	10,590,877	(214,057)
General	10,804,934	10,355,587	(449,347)
Special	0	235,290	235,290
<i>883 Service of Protective and Peace Orders</i>			
General	2,165,790	2,099,188	(66,602)
<i>884 District Court Sheriff Services</i>			
General	2,757,417	2,730,331	(27,086)
<i>889 Child Support Enforcement</i>			
General	1,737,288	1,661,994	(75,294)
<b>State's Attorney</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	44,785,601	46,424,326	1,638,725

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<i>115 Prosecution of Criminals</i>			
Service Total	34,319,905	35,341,666	1,021,761
General	27,079,612	27,725,528	645,916
Federal	1,227,591	1,378,322	150,731
State	5,555,632	5,923,857	368,225
Special	457,070	313,959	(143,111)
<i>781 Administration - State's Attorney</i>			
General	6,783,306	7,197,361	414,055
<i>786 Victim and Witness Services</i>			
Service Total	3,682,390	3,885,299	202,909
General	1,790,059	1,848,678	58,619
Federal	1,840,057	1,983,044	142,987
State	52,274	53,577	1,303
<b>Transportation</b>			
<i>ALL SERVICES TOTAL</i>			
ALL SERVICES TOTAL	201,453,690	201,008,440	(445,250)
<i>500 Street Lighting</i>			
General	22,958,350	21,641,095	(1,317,255)
<i>548 Conduits</i>			
Conduit Enterprise	11,968,849	12,308,498	339,649
<i>681 Administration - DOT</i>			
Service Total	10,874,066	9,295,339	(1,578,727)
General	10,329,989	9,045,339	(1,284,650)
Federal	544,077	250,000	(294,077)
<i>682 Parking Management</i>			
Service Total	32,873,746	32,101,383	(772,363)
Parking Enterprise	22,548,739	21,524,562	(1,024,177)
Parking Management	10,325,007	10,576,821	251,814
<i>683 Street Management</i>			
Service Total	32,179,305	34,395,933	2,216,628
General	31,133,904	33,326,488	2,192,584
State	891,951	912,466	20,515
Special	153,450	156,979	3,529
<i>684 Traffic Management</i>			
Service Total	12,104,841	12,052,045	(52,796)
General	11,451,892	11,384,078	(67,814)
Special	652,949	667,967	15,018
<i>685 Special Events</i>			
General	1,489,810	1,574,043	84,233
<i>687 Inner Harbor Services - Transportation</i>			
General	1,424,589	1,438,945	14,356
<i>688 Snow and Ice Control</i>			

(continued)

	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
General	6,658,208	6,740,227	82,019
<i>689 Vehicle Impounding and Disposal</i>			
General	7,917,564	8,008,638	91,074
<i>690 Sustainable Transportation</i>			
Service Total	20,113,790	15,483,915	(4,629,875)
General	7,341,991	6,666,477	(675,514)
Federal	104,551	0	(104,551)
State	3,278,385	2,255,818	(1,022,567)
Special	9,388,863	6,561,620	(2,827,243)
<i>691 Public Rights-of-Way Landscape Management</i>			
General	3,790,941	3,897,871	106,930
<i>692 Bridge and Culvert Management</i>			
General	2,679,480	3,631,232	951,752
<i>693 Parking Enforcement</i>			
Service Total	15,098,149	15,451,113	352,964
General	0	3,512	3,512
Parking Management	15,073,149	15,437,601	364,452
Special	25,000	10,000	(15,000)
<i>694 Survey Control</i>			
General	356,633	272,013	(84,620)
<i>695 Dock Master</i>			
Special	247,434	148,134	(99,300)
<i>696 Street Cuts Management</i>			
General	929,954	1,004,363	74,409
<i>697 Traffic Safety</i>			
Service Total	15,192,249	19,165,756	3,973,507
General	14,164,723	18,654,865	4,490,142
Federal	1,027,526	510,891	(516,635)
<i>727 Real Property Management</i>			
General	2,595,732	2,397,897	(197,835)
<b>GRAND TOTAL</b>			
TOTAL OPERATING BUDGET	2,952,972,004	3,050,943,361	97,971,357
LESS INTERNAL SERVICE	134,621,563	136,494,919	1,873,356
TOTAL OPERATING APPROPRIATIONS	2,818,350,441	2,914,448,442	96,098,001

## Operating Budget Recommendation by Fund

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### Comparison of Current and Prior Year Budget

#### Summary by Fund

Fund Name	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
General	1,857,550,000	1,917,250,000	59,700,000
Convention Center Bond	4,562,625	4,562,625	0
Conduit Enterprise	11,968,849	12,308,498	339,649
Wastewater Utility	269,267,317	271,187,925	1,920,608
Water Utility	191,706,689	194,182,836	2,476,147
Stormwater Utility	30,560,092	28,823,248	(1,736,844)
Parking Enterprise	22,548,739	21,524,562	(1,024,177)
Parking Management	25,398,156	26,014,422	616,266
Federal	165,909,961	172,990,985	7,081,024
State	121,288,235	131,884,984	10,596,749
Special	117,589,778	133,718,357	16,128,579
<b>Total</b>	<b>2,818,350,441</b>	<b>2,914,448,442</b>	<b>96,098,001</b>

#### Internal Service Fund by Agency

Agency Name	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
Comptroller	11,504,322	11,512,748	8,426
Finance	12,097,671	12,249,569	151,898
General Services	93,425,647	95,365,118	1,939,471
Human Resources	2,333,427	2,338,013	4,586
Law	3,721,452	3,571,257	(150,195)
M-R: Office of Information & Technology	8,961,420	9,047,027	85,607
Public Works	2,577,624	2,411,187	(166,437)
<b>Total</b>	<b>134,621,563</b>	<b>136,494,919</b>	<b>1,873,356</b>

## Changes to Permanent Full-Time Funded Positions

### Finance Recommendations

#### By Agency

Agency	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<b>Board of Elections</b>			
General	5	5	0
<b>City Council</b>			
General	71	71	0
<b>Comptroller</b>			
General	71	70	-1
Internal Service	35	36	1
<b>Council Services</b>			
General	6	6	0
<b>Courts: Circuit Court</b>			
Federal	13	14	1
General	81	82	1
Special	2	2	0
State	27	27	0
<b>Courts: Orphans' Court</b>			
General	5	5	0
<b>Employees' Retirement Systems</b>			
Special	77	78	1
<b>Enoch Pratt Free Library</b>			
General	339	345	6
Special	10	10	0
State	88	95	7
<b>Finance</b>			
General	263	271	8
Internal Service	30	30	0
Special	2	2	0
<b>Fire</b>			
General	1,676	1,676	0
Special	57	57	0
<b>General Services</b>			
General	50	53	3
Internal Service	341	348	7
<b>Health</b>			
Federal	273	257	-16
General	177	185	8
Special	249	280	31
State	85	98	13

Agency	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<b>Housing and Community Development</b>			
Federal	58	58	0
General	370	377	7
Special	0	1	0
State	5	5	0
<b>Human Resources</b>			
General	72	69	-3
Internal Service	2	2	0
<b>Law</b>			
General	77	79	2
Internal Service	33	31	-2
<b>Legislative Reference</b>			
General	6	6	0
<b>Liquor License Board</b>			
General	22	22	0
<b>Mayoralty</b>			
Federal	1	0	0
General	78	83	5
Special	5	5	0
<b>M-R: Cable and Communications</b>			
General	4	4	0
<b>M-R: Convention Complex</b>			
General	151	151	0
<b>M-R: Environmental Control Board</b>			
General	9	9	0
<b>M-R: Office of Criminal Justice</b>			
Federal	4	4	0
General	14	14	0
<b>M-R: Office of Employment Development</b>			
Federal	109	110	1
General	39	44	5
Special	7	7	0
State	6	6	0
<b>M-R: Office of Human Services</b>			
Federal	31	30	-1
General	22	26	4
Special	17	15	-2
State	57	84	27
<b>M-R: Office of the Inspector General</b>			
General	10	13	3
<b>M-R: Office of the Labor Commissioner</b>			
General	6	6	0
<b>Municipal and Zoning Appeals</b>			
General	10	10	0



Agency	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
<b>Office of Civil Rights</b>			
General	21	21	0
<b>Office of Information Technology</b>			
General	119	144	25
Internal Service	6	6	0
<b>Planning</b>			
General	55	57	2
<b>Police</b>			
Federal	15	12	-3
General	3,155	3,152	-3
Special	12	10	-2
State	61	61	0
<b>Public Works</b>			
General	753	753	0
Internal Service	9	9	0
Special	3	3	0
Stormwater Utility	145	145	0
Wastewater Utility	870	872	2
Water Utility	939	940	1
<b>Recreation and Parks</b>			
General	299	300	1
Special	12	12	0
<b>Sheriff</b>			
General	218	218	0
<b>State's Attorney</b>			
Federal	23	22	-1
General	319	326	7
Special	2	0	0
State	43	43	0
<b>Transportation</b>			
Conduit Enterprise	119	119	0
Federal	3	3	0
General	926	923	-3
Parking Management	153	154	1
Special	4	2	-2
State	1	1	0
<b>TOTAL</b>	<b>13,543</b>	<b>13,682</b>	<b>+139</b>

## Summary of Full-Time Positions by Fund

Summary by Fund	Fiscal 2019 Budget	Fiscal 2020 Budget	Change in Budget
General	9,499	9,576	77
Water Utility	939	940	1
Wastewater Utility	870	872	2
Federal	530	510	-20
Internal Service	459	484	25
Special	456	462	6
State	373	420	47
Parking Management	153	154	1
Stormwater Utility	145	145	0
Conduit Enterprise	119	119	0
<b>TOTAL</b>	<b>13,543</b>	<b>13,682</b>	<b>+139</b>

# FISCAL 2020

## PRELIMINARY BUDGET PLAN

**Appendix**

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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.

**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.

**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 18 measurable Indicators organized within each of the Mayor's Five Pillars 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. Closed in Fiscal 2018 and transferred into General Fund in Fiscal 2019.

**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.

**MAYOR'S OFFICE OF SUSTAINABLE SOLUTIONS (MOSS):** An innovative accountability tool for measuring performance and monitoring the effective use of public resources by major City agencies. The MOSS-CitiStatSMART division conducts performance management reviews for all major agencies.

**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.

**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.

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

- Education & 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 code 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 year.

**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 sub-object 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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**Finance Director:**  
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**Deputy Finance Director:**  
Stephen M. Kraus

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**Deputy Budget Director:**  
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**Budget Operations Manager:**  
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**Budget Management Analyst II:**  
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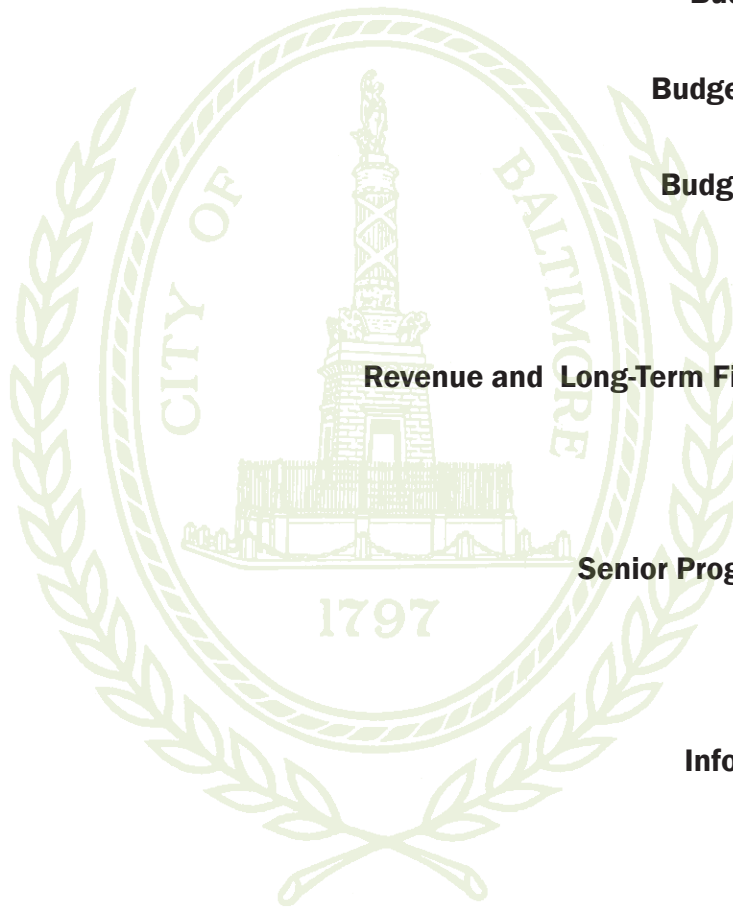
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**Junior Analyst:**  
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The City of Baltimore budget publications are available at the Enoch Pratt Free Library Central Branch in the Maryland Room and online at [budget.baltimorecity.gov](http://budget.baltimorecity.gov).

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