



# PRELIMINARY **BUDGET PLAN**

FISCAL 2021



BERNARD C. "JACK" YOUNG, MAYOR  
CITY OF BALTIMORE, MARYLAND

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Baltimore City Recreation and Parks Marketing Communications Division  
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Transmittal Memo

FROM	NAME & TITLE	Robert Cennane, Budget Director	CITY of <b>BALTIMORE</b>  <i>MEMO</i>	
	AGENCY NAME & ADDRESS	Department of Finance Bureau of the Budget and Management Research		
	SUBJECT	Preliminary Operating and Capital Budget Plan - Fiscal 2021		

DATE:

TO Honorable President and Members of the Board of Estimates

April 1, 2020

Dear Mr. President and Members:

Pursuant to Article VI, Section 4(a) of the Baltimore City Charter, transmitted herewith are the Fiscal 2021 Preliminary Operating and Capital Budget Plans, as prepared by the Department of Finance.

The extraordinary circumstances surrounding this budget, which is being released during an emergency spurred by a global pandemic, warrants some additional context and explanation.

The building of the City’s budget is a nearly year-round process, with most of the work beginning months before the Preliminary Plan is presented to the BOE. For Fiscal 2021, the Bureau of the Budget and Management Research (BBMR), a division within the Department of Finance, began building baseline assumptions in the summer of 2019. We solicited and reviewed agency budget proposals in the fall, and spent the winter months working with the Mayor and his Senior Team to finalize the budget. By mid-March 2020, our team was putting the finishing touches on this Preliminary Budget Plan publication.

Beginning in late February and early March, we watched with growing concern as COVID-19 spread rapidly, threatening the United States and Maryland. By mid-March, as schools closed, businesses shuttered, and many daily activities slowed to a crawl, the severe financial implications of the pandemic became clearer. However, due to the swift escalation of the pandemic, there was not enough time to revise the Preliminary Budget Plan and reflect changes in economic assumptions.

We decided to release the Preliminary Budget in full at this point for three reasons. First, by law, the City Charter requires the Department of Finance to release its plan in early April in order to stay on track for eventual budget passage by the end of the fiscal year. Second, the Preliminary Budget Plan is the reference point for public comment and feedback at our special BOE Taxpayers Night in April. Third, in order to ensure full transparency, our wish is for the Preliminary Budget to serve as a marker of the City’s fiscal plan before any pandemic-related revisions are made.

To be clear, we expect to make significant revisions to the Preliminary Budget Plan before the final Fiscal 2021 Ordinance is presented to the BOE on May 6th. So far, our instinct is that the fiscal impact could be devastating. For our current year, Fiscal 2020, BBMR has already reduced projected revenues by \$68 million due to rapidly declining receipts in income tax, transfer and recordation, hotel tax, convention center business, admissions tax, and parking revenues, among others. We expect similar revisions to be necessary for Fiscal 2021. This will require the City to reconsider new initiatives, tighten daily spending, and consider service reductions. These are not easy choices, but they will need to be made swiftly given this difficult fiscal situation.

We thank you for your consideration, and look forward to emerging from this crisis stronger than before.

Respectfully submitted,



Robert Cennane  
Budget Director  
Department of Finance

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# FISCAL 2021

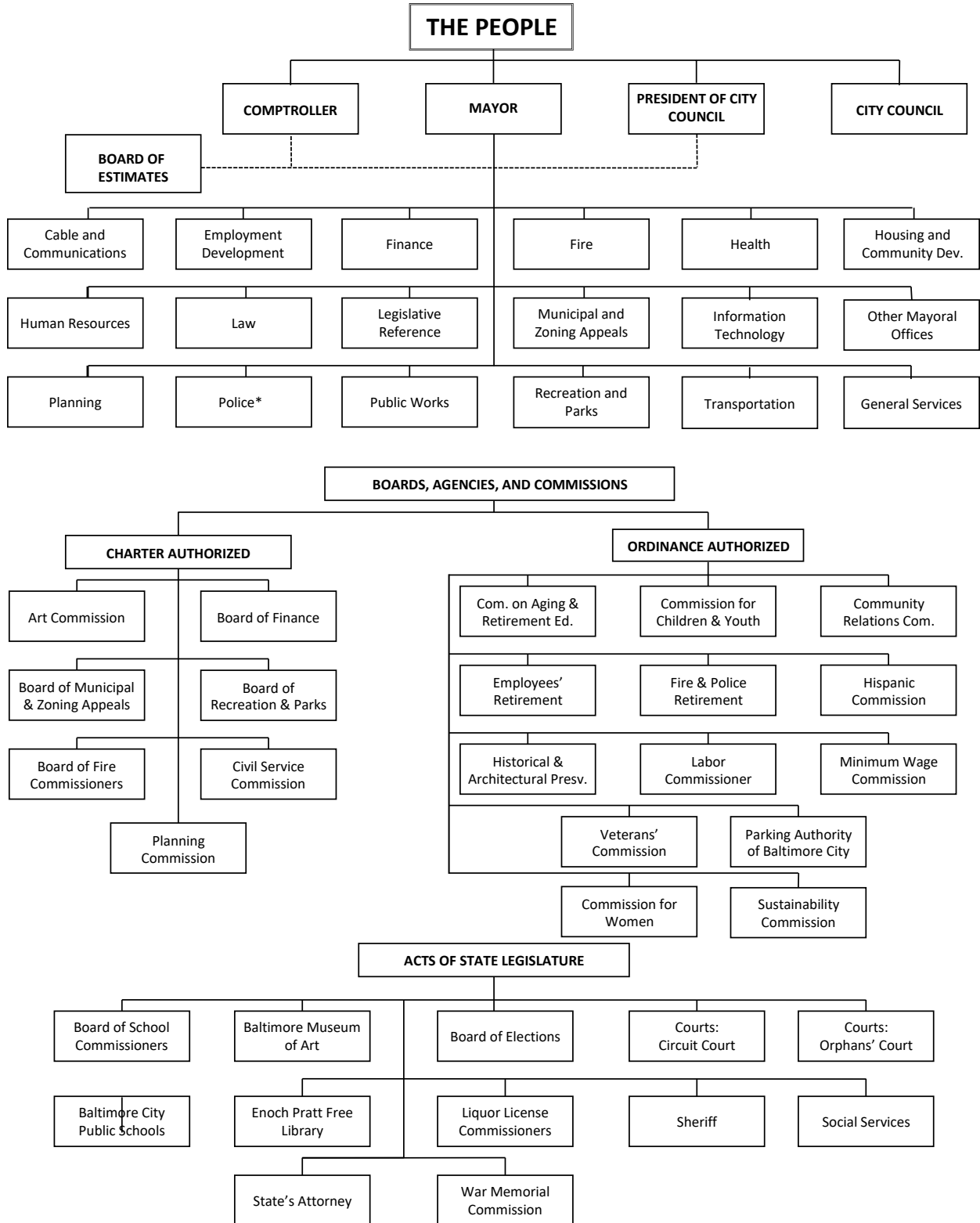
## PRELIMINARY BUDGET PLAN

Introduction

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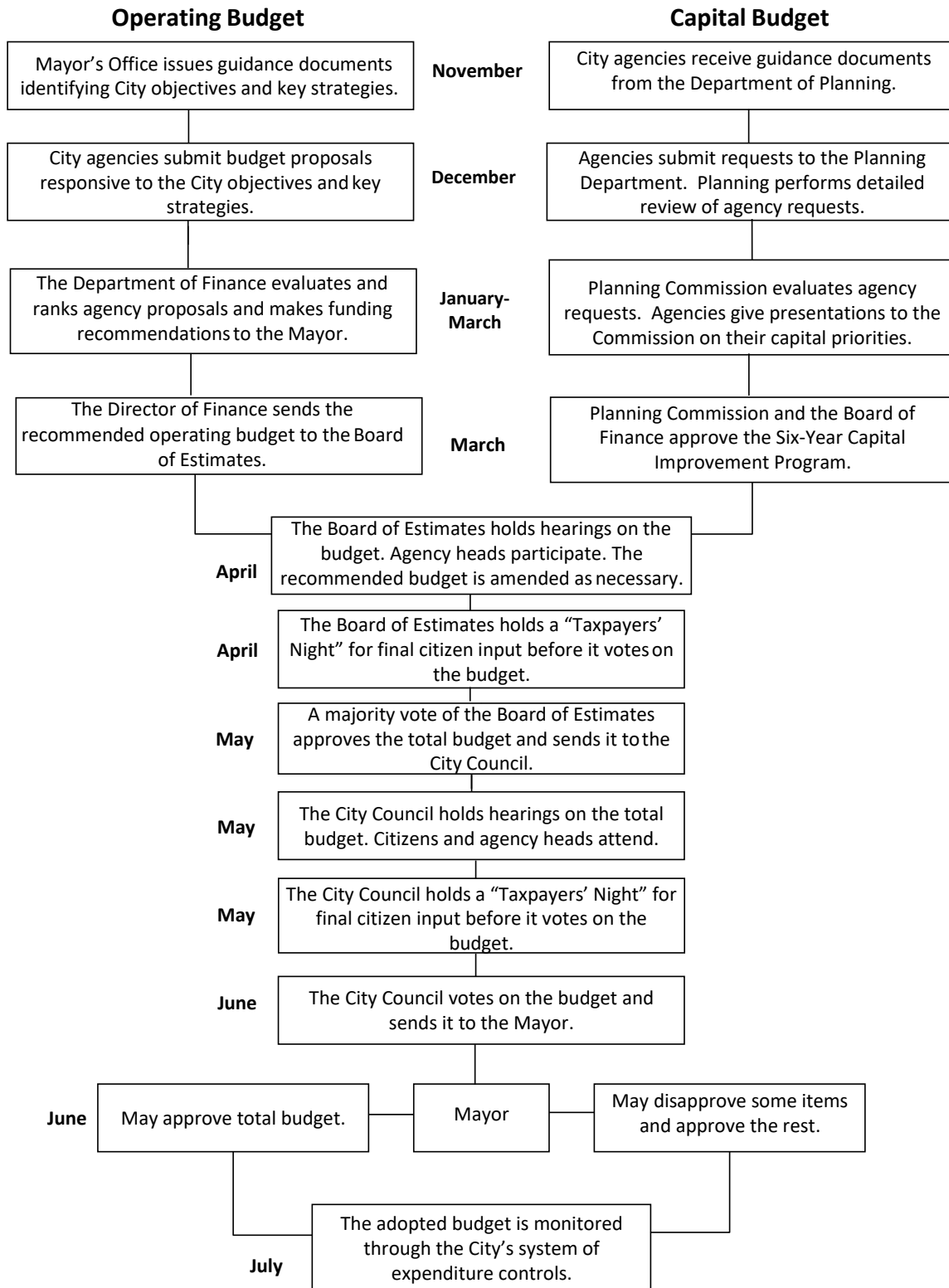


# Municipal Organization Chart



\*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.

# Baltimore's Budget Process



## Preliminary Budget Overview

The Fiscal 2021 Preliminary Budget Plan recommended by the Department of Finance reflects the priorities of Mayor Bernard C. “Jack” Young, with a focus on public safety and a commitment to children and City Schools. The budget totals \$3.98 billion, including \$3.1 billion for operating expenses and \$888.4 million for capital investment. The General Fund budget totals \$2.02 billion, a 2.5% increase from the Fiscal 2020 Adopted Budget. The plan maintains core City services, adds a significant new capital investment for City Schools, and targets investments to make the City safer, cleaner, and more efficient.

### Budget Plan

The Fiscal 2021 Preliminary Budget Plan is built around Mayor Young’s five priorities: Public Safety, Children and Families, Clean and Healthy Communities, Equitable Neighborhood Development, and Innovative Government. Detailed descriptions of how the Preliminary Budget Plan aligns with each of these priorities begins on page 34. A preview for each priority is summarized below:

#### Children and Families

The Preliminary Budget Plan includes \$492.7 million across all funding sources. Key highlights:

- \$34 million is included as a down payment on the State’s “Built to Learn” school construction legislation. Per the legislation, every \$1 of City contributions will be matched by approximately \$9 of State funds, which will provide an estimated \$420 million to improve City Schools facilities.
- Fiscal 2021 will include a one-year extension of an earlier three-year funding commitment (Fiscal 2018 to Fiscal 2020) to help stabilize City Schools finances. The City is now providing a total of \$45.3 million annually above the Fiscal 2017 baseline, including Maintenance of Effort and in-kind services for risk management and school health.
- The budget consolidates many functions, including Head Start, Community Action Partnership, and African-American Male Engagement, under a newly-constituted Mayor’s Office of Children and Family Success. The goal is to better leverage existing resources to improve the lives of Baltimore’s children and families.

#### Public Safety

The Preliminary Budget Plan includes \$987.7 million across all funding sources. Key highlights:

- The budget includes \$4.8 million of new funding for nine Baltimore Community Intelligence Centers, modeled after a best practice that has demonstrated success in Chicago. The Centers are district-level operations that will use data, technology, and real-time intelligence to rapidly respond to crime. The Centers will be staffed by Police officers, attorneys, analysts, and case managers, to ensure that high-risk individuals are identified and then directed to appropriate interventions such as housing, drug treatment, or job training.
- The Police Department will deliver \$4.7 million of overtime savings in Fiscal 2021. New strategies include privatizing security work for certain City-managed buildings, better deployment of Police officers for court appearances and secondary employment, and more efficient utilization of light-duty or suspended officers for administrative tasks.
- The Fire Department will begin the first phase of a professionalization plan, substituting two sworn positions for civilian positions in Information Technology functions. This effort will begin to redirect sworn officers to critical public safety work, while improving the quality of administrative and support functions.

## Clean and Healthy Communities

The Preliminary Budget Plan includes \$1.1 billion across all funding sources and funds projects across a variety of services that improve residents' 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:

- The budget includes a 3% negotiated pay increase for front-line workers, plus additional pay increases for harder-to-fill laborer and driver positions. These investments will improve retention rates of workers that perform critical City services, such as trash collection, street and alley cleaning, fleet management, and street and sidewalk repair.
- The Fiscal 2021 budget marks the second year of an eight-year plan for landfill redevelopment. \$9.7 million will be deposited into the Landfill Trust Fund, to prepare the City for the eventual expansion of the Quarantine Road site which is nearing the end of its useful life.

## Equitable Neighborhood Development

The Preliminary Budget Plan includes \$145.2 million across all funding sources in support of strategies to increase jobs, employment, and visitors to Baltimore in Fiscal 2021. Key highlights:

- The newly reconstituted Office of Equity and Civil Rights includes two new positions to ensure ongoing compliance with equity legislation passed by the City Council. The new law requires City agencies to systematically examine their policies and practices from an equity framework, and develop plans for addressing any disparate outcomes on the basis of race, gender, or income.
- Visit Baltimore will create promotional activities as part of the new Tourism Improvement District (TID). The TID raises money through a hotel surcharge borne by visitors, which is then reinvested to promote tourism to Baltimore. The surcharge is expected to generate \$6.9 million in its first full year in Fiscal 2021.
- The budget includes \$9.3 million to promote Baltimore as an arts and culture destination. Funding supports City arts institutions, promotion of the City's events and festivals, and support for the City's Arts and Entertainment Districts.

## Innovative Government

The Preliminary Budget Plan includes \$216.0 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:

- The Baltimore City Information Technology (BCIT) budget includes \$17 million to continue the implementation of an Enterprise Resource Planning (ERP) system. The intent of the project is to replace and integrate the City's core finance, payroll, and human resources systems, with the goal of reducing manual data entry and improving access to real-time financial information.
- The Department of Human Resources will re-launch its Office of Learning and Development, with a focus on foundational training for staff and change management instruction for ERP project leaders.
- BCIT's capital budget includes \$8.2 million for a variety of cyber-security infrastructure including remediation of end-of-life systems, new cable and wiring, and a new data warehouse. These investments will strengthen the City's IT backbone and minimize the ongoing risk of a service disruption.
- The Civic Innovators program will aim to match local business talent with City agencies to tackle longstanding City challenges. In the first project, fifteen volunteers from nine Baltimore-based companies are working with the Police Department to modernize its fleet management practices.

## Fiscal Outlook

The Fiscal 2021 budget was built with an eye towards the likelihood of new State-mandated education spending beginning in Fiscal 2022. In January 2019, the Maryland Commission on Innovation and Excellence in Education, more commonly referred to as the Kirwan Commission, released its report recommending the policies and strategies needed to improve Maryland's school systems over the next decade. In October 2019, the Funding Formula Workgroup released more details on the costs of the recommendations, as well as a proposed cost-share between the State and local governments. The new costs for Baltimore City were staggering. The Workgroup recommended that Baltimore City pay an additional \$138 million above current spending beginning in Fiscal 2022, growing to \$329 million by Fiscal 2030.

Proposed amendments adopted during the 2020 General Assembly session reduce the City's share of the new costs. As of the time of publication, the Maryland Department of Legislative Services estimates that Baltimore City would be required to contribute an additional \$46.4 million above baseline beginning in Fiscal 2022, growing to \$170.6 million in Fiscal 2030. Although this is an improvement versus preliminary estimates, these new costs are still enormous in the context of Baltimore's tenuous position as an older city with high service demands, unmet infrastructure needs, and a lower taxable base relative to other Maryland counties. Meeting this new funding commitment, while also minimizing the impact to residents and taxpayers, will require an extraordinary amount of City effort and coordination over the next decade.

To get a head start on this planning effort, City agencies were asked to develop two-year budget proposals for Fiscal 2021 and 2022 which achieved a 5% overall reduction. Agency staff have already met with the Department of Finance and members of the Mayor's Executive Team to review and discuss savings options. Although most options will not need to be considered until Fiscal 2022, these internal discussions have helped the City clarify the options and the potential impact.

Concurrently, the Department of Finance has been broadening the search for savings options and revenue enhancements to help meet the Kirwan funding challenge. In December 2018, the City competitively awarded a contract to Ernst & Young to begin a refresh of its 10-Year Financial Plan. The 10-Year Plan, first released in Fiscal 2013, has served as a long-term framework for how the City can achieve a structurally balanced budget while managing long-term liabilities, prioritizing new investments, and promoting economic and community stability. Ernst & Young is taking a fresh look and is providing additional savings ideas, including best practices on service delivery, coordination of tax credits and economic development incentives, and new revenue opportunities.

In the first phase of the 10-Year Plan refresh, the City has focused on pursuing new revenue options. The Fiscal 2021 budget includes progress on this front via a number of new initiatives:

- The City Council adopted new legislation that expands the City's existing Taxi Tax to other transportation providers such as Uber and Lyft. Fiscal 2021 revenues are estimated at \$2.1 million.
- The Fire Department was awarded a grant from the Federal government to deploy the ET3 model of care (Emergency Triage, Treat, and Transport). The grant encourages better care by providing reimbursement for Medicare-eligible patients that are treated in place or at an alternative destination, and do not require transport to a local hospital.
- The Fire Department also will access newly available State funding as part of the Next Generation 9-1-1 legislation passed in 2019. Fiscal 2021 revenues are projected at \$2.0 million, which will pay for new technology upgrades and will defray some of the City's existing costs for providing 9-1-1 services.

- Finance and Law have teamed up to create a dedicated focus on self-reported tax compliance collections. Self-reported taxes – which include taxes for parking garages, hotels, and beverage containers, among others – are generally more susceptible to under-reporting and abuse. One attorney position and one analyst position will be dedicated full-time to analyzing receipts and ensuring compliance.
- The Parking Authority is piloting pay-by-plate technology for four neighborhoods that participate in the Residential Parking Program. This technology will improve the permit application process, and lead to better and more efficient enforcement in restricted parking areas.
- The Department of Transportation is piloting a small team of officers that will focus only on parking enforcement. The new team will create more consistent enforcement across all of the City's parking and permit regulations.

## Fiscal Risks

In addition to the likelihood of new mandated education spending in Fiscal 2022 and beyond, the City faces a number of immediate fiscal risks which will require a cautious approach going forward. Below are the most pressing risks:

**Economy:** The national economy is now in its tenth year of recovery since the Great Recession, and this decade-long run is now considered the longest period of expansion in the post-World War Two era. This increases the likelihood of an economic downturn in the near future.

**Police legal liability:** The City is increasingly facing claims for decades-old accusations against the City that led to wrongful imprisonment. The City also has begun to receive claims related to misconduct by members of the Gun Trace Task Force (GTTF). These cases expose the City to significant financial liability.

**Fire and Police pension:** In May 2019, a judgment was reached in the Baltimore Circuit Court on the longstanding litigation between the City and Fire and Police employees over pension reforms that were enacted in 2010. The judge upheld the City's modification that extended the years of service required to earn a pension from 20 to 25 years. But the judge also ruled that the City unfairly withdrew benefits from already-retired employees, and that those retirees are entitled to seek damages for lost benefits from the City.

**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.

**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. Any renovation or expansion costs will be borne by both the State and the City.

# FISCAL 2021

## PRELIMINARY BUDGET PLAN

### Summary of Recommendations

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## Recommended Budget Appropriation Levels

The total Fiscal 2021 appropriation plan recommended by the Department of Finance for the City of Baltimore is \$3,978,581,690. This is an increase of \$423,179,910 or 11.9% above the Fiscal 2020 Adopted budget.

The two components of the total recommended appropriation plan are the Operating Budget Plan and the Capital Improvement Plan. The operating budget is recommended at \$3,090,188,690, which is an increase of \$162,250,910 or 5.5%. The capital budget is recommended at \$888,393,000, which is an increase of \$260,929,000 or 41.6%. The capital budget is subject to cyclical change due to the phasing of certain large construction projects. More explanation regarding the capital plan is available in the “Summary of Capital Budget Recommendations” section of this publication.

Fiscal 2021	Recommended Amount	Change from Fiscal 2020	Percent Change from Fiscal 2020
Operating Plan	3,090,188,690	+162,250,910	5.5%
Capital Plan	888,393,000	+260,929,000	41.6%
<b>Total</b>	<b>3,978,581,690</b>	<b>+423,179,910</b>	<b>11.9%</b>

## Operating and Capital Budget Fund Sources

Fund Name	Operating Budget	Capital Budget	Total
General	2,005,200,000	11,200,000	2,016,400,000
Convention Center Bond	4,562,625	0	4,562,625
Conduit Enterprise	13,444,957	23,000,000	36,444,957
Wastewater Utility	272,889,808	53,164,000	326,053,808
Water Utility	202,975,822	0	202,975,822
Stormwater Utility	33,162,751	1,750,000	34,912,751
Parking Enterprise	21,739,672	0	21,739,672
Parking Management	26,887,884	0	26,887,884
Federal	172,711,848	39,967,000	212,678,848
State	149,350,369	14,800,000	164,150,369
Special Revenue	182,508,315	0	182,508,315
Special Grant	4,754,639	0	4,754,639
General Obligation Bonds	0	80,000,000	80,000,000
Revenue Bonds	0	439,385,000	439,385,000
County Transportation Bonds	0	15,000,000	15,000,000
All Other	0	210,127,000	210,127,000
<b>Total</b>	<b>3,090,188,690</b>	<b>888,393,000</b>	<b>3,978,581,690</b>

## Operating and Capital Recommendations by Type of Fund

Operating Funds	Fiscal 2020 Budget	Fiscal 2021 Budget	Dollar Change	Percent Change
<b>Local and State-Shared Funds</b>				
General	1,917,333,692	2,005,200,000	87,866,308	4.6%
Convention Center Bond	4,562,625	4,562,625	0	0.0%
Parking Management	26,014,422	26,887,884	873,462	3.4%
<b>Enterprise Funds</b>				
Conduit Enterprise	12,308,498	13,444,957	1,136,459	9.2%
Wastewater Utility	277,356,115	272,889,808	(4,466,307)	-1.6%
Water Utility	192,375,485	202,975,822	10,600,337	5.5%
Stormwater Utility	27,145,365	33,162,751	6,017,386	22.2%
Parking Enterprise	21,524,562	21,739,672	215,110	1.0%
<b>Grant and Special Funds</b>				
Federal	171,334,709	172,711,848	1,377,139	0.8%
State	144,648,279	149,350,369	4,702,090	3.3%
Special Revenue	130,253,537	182,508,315	52,254,778	40.1%
Special Grant	3,080,491	4,754,639	1,674,148	54.3%
<b>Grand Total</b>				
Grand Total	2,927,937,780	3,090,188,690	162,250,910	5.5%

Capital Funds	Fiscal 2020 Budget	Fiscal 2021 Budget	Dollar Change	Percent Change
<b>Pay-As-You-Go</b>				
General	50,000,000	11,200,000	(38,800,000)	-77.6%
Conduit Enterprise	23,000,000	23,000,000	0	0.0%
Wastewater Utility	16,388,000	53,164,000	36,776,000	224.4%
Water Utility	19,578,000	0	(19,578,000)	-100.0%
Stormwater Utility	2,275,000	1,750,000	(525,000)	-23.1%
<b>Grant and Special Funds</b>				
Federal	75,191,000	39,967,000	(35,224,000)	-46.8%
State	26,235,000	14,800,000	(11,435,000)	-43.6%
<b>Loans and Bonds</b>				
General Obligation Bonds	80,000,000	80,000,000	0	0.0%
Revenue Bonds	223,623,000	439,385,000	215,762,000	96.5%
County Transportation Bonds	26,018,000	15,000,000	(11,018,000)	-42.3%
<b>All Other</b>				
All Other	85,156,000	210,127,000	124,971,000	146.8%
<b>Grand Total</b>				
Grand Total	627,464,000	888,393,000	260,929,000	41.6%

# FISCAL 2021

## PRELIMINARY BUDGET PLAN

Revenue

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## Major Revenues Forecast

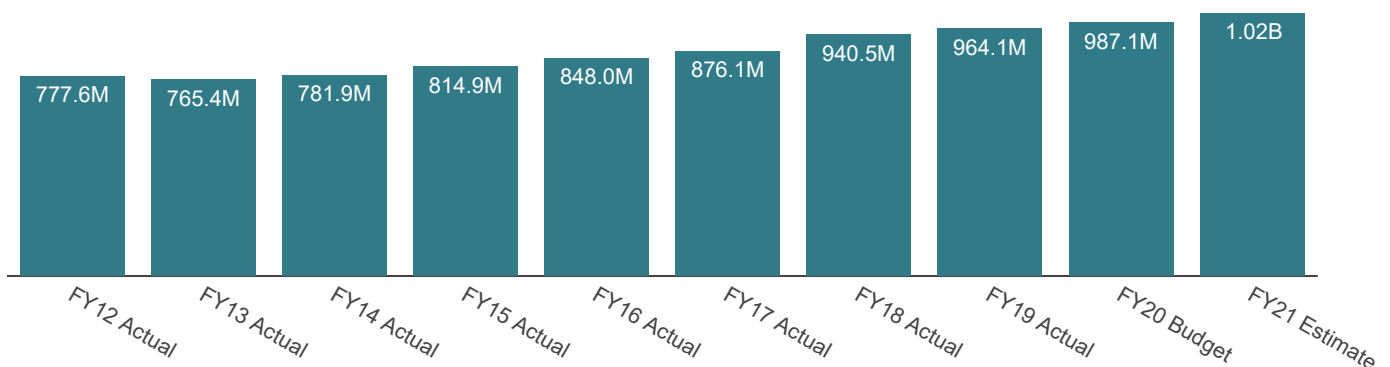
General Fund revenue is projected at \$2.02 billion, an increase of \$49.2 million or 2.5% from the Fiscal 2020 Adopted Budget of \$1.97 billion. Each major revenue source is detailed below. All charts in this section are shown as dollars in millions.

Revenue Category	FY19 Actual	FY20 Budget	FY21 Estimate	Dollar Change	Percent Change
Property Taxes	964,138,260	987,060,000	1,022,386,000	35,326,000	3.6%
Income Tax	371,586,274	366,804,000	406,594,000	39,790,000	10.8%
Highway User Revenues	146,085,087	157,350,000	162,430,000	5,080,000	3.2%
State Aid	98,589,321	101,896,000	104,522,000	2,626,000	2.6%
Recordation & Transfer Taxes	91,978,725	79,867,000	84,501,000	4,634,000	5.8%
Energy Tax	43,117,422	42,551,000	44,253,000	1,702,000	4.0%
Telecommunication Tax	34,471,940	34,586,000	34,582,000	(4,000)	0.0%
Net Parking Revenues	31,922,269	36,795,516	33,034,444	(3,761,072)	-10.2%
Net Hotel Tax	28,454,083	29,100,000	29,758,375	658,375	2.3%
Traffic Cameras	26,296,569	21,350,000	22,055,000	705,000	3.3%
Earnings on Investments	12,048,409	11,200,000	2,960,000	(8,240,000)	-73.6%
Children and Youth Fund	(12,386,000)	(13,105,000)	(13,346,000)	(241,000)	1.8%
Total Tax Credits (Excluding Homestead)	(95,780,525)	(98,634,000)	(115,175,000)	(16,541,000)	16.8%
All Other	202,182,436	210,429,484	197,845,181	(12,584,303)	-6.0%
<b>Total General Fund Revenue</b>	<b>1,942,704,270</b>	<b>1,967,250,000</b>	<b>2,016,400,000</b>	<b>49,150,000</b>	<b>2.5%</b>

## Property Taxes

The Real Property Tax rate will remain at \$2.248 per \$100 of assessed value. Consequently, the Personal Property Tax rate will remain at \$5.62 per \$100 of assessed value, 2.5 times the Real Property Tax rate. 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.

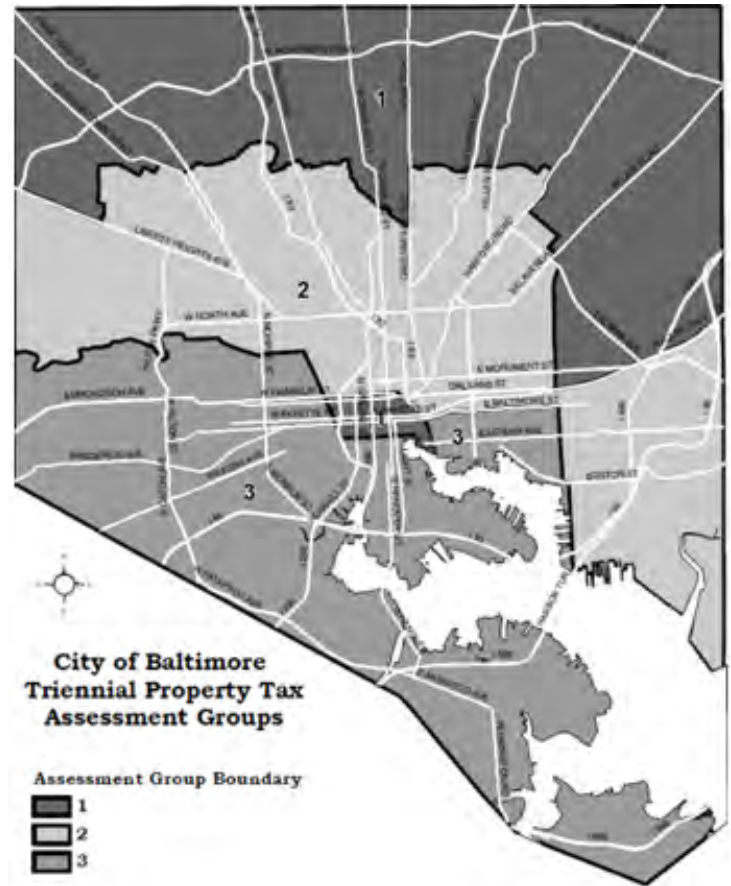
Real and Personal Property Tax Revenues



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

The Fiscal 2021 Real and Personal Property Tax revenues are projected at \$1.0 billion, representing an increase of \$35.3 million from the \$987.1 million in Fiscal 2020. Real Property Taxes, excluding the \$24.2 million reduction for the Homestead Tax Credit, are estimated to yield \$922.7 million, an increase of 3.7% or \$32.6 million from the Fiscal 2020 budget. Personal Property Taxes are estimated to yield \$123.9 million in Fiscal 2021, an increase of 1.6% or \$1.9 million from the Fiscal 2020 Budget.

Real property revenues are net of the Homestead Tax Credit, which protects owner-occupied residential properties from assessment increases that exceed 4% growth. For example, if an eligible property were to experience an annual increase in assessment of 10%, the taxable value would only increase by 4% due to the Homestead Tax Credit, generating tax savings to the property owner. Overall, the City’s Homestead Tax Credit cost is projected to decrease by \$800,000 from \$25.0 million in Fiscal 2020 to \$24.2 million in Fiscal 2021.



For Fiscal 2021, SDAT reassessed Group 2, which is indicated by the lightest shade of gray on the map above.

Fiscal Year	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%
Fiscal 2021	Group 2	8.2%

Assessments for properties in Group 2 grew an average of 8.2% over three years. This figure includes 8.3% growth for commercial property assessments and 8.2% growth for residential property assessments. Comparatively, growth across the State averaged 8.9%, which reflects commercial assessment growth of 13.5% and residential assessment growth of 7.3%. The Fiscal 2021 reassessment represents the seventh consecutive year of assessment increases in the City after four consecutive years of decline.

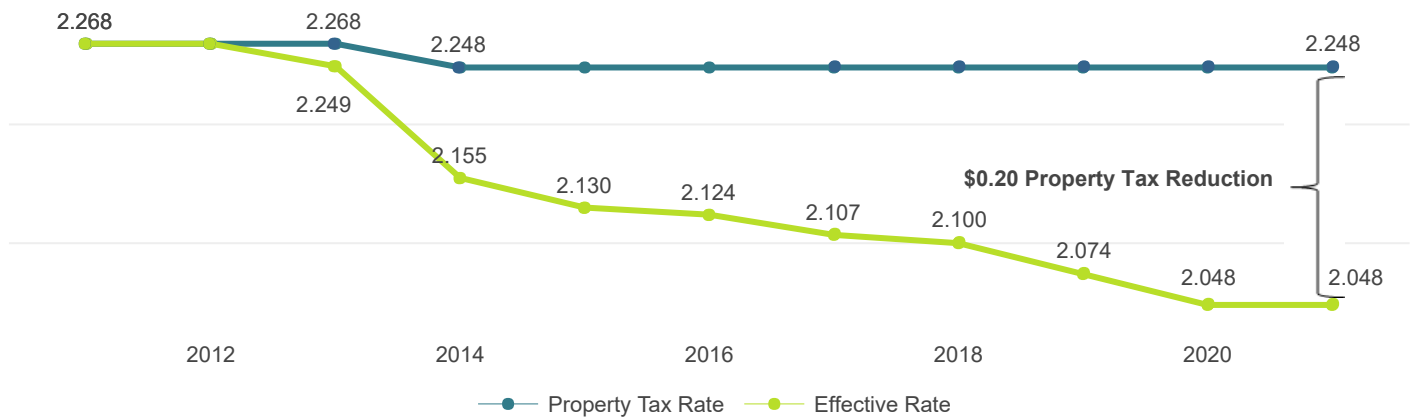
Assessment increases are phased in over three years, while assessment decreases are taken immediately. Group 2 assessment data shows that out of the 81,698 taxable properties, 13,771 or 16.9% will experience immediate decline in Fiscal 2021. Among the properties that have declined in value, 13,010 or 94.5% are residential properties.

### Property Tax Credits

The Fiscal 2021 estimate includes a total of \$115.2 million of foregone property tax revenue due to the cost of tax credits and incentive programs, not including the Homestead Tax Credit, which is addressed separately.

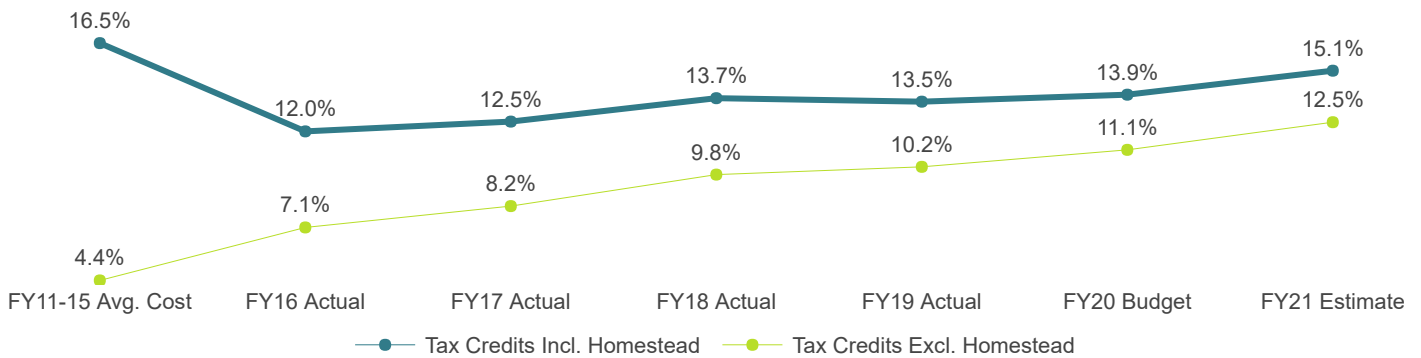
In Fiscal 2020, the City reached a significant milestone in fully implementing the 20 Cents by 2020 program. This tax reduction program, formally known as the Targeted Homeowners Tax Credit (THTC), provides tax relief for owner-occupied properties. The average effective rate for owner-occupied properties with the credit is estimated at \$2.048 per \$100 of assessed value, and now saves the average homeowner more than \$325 annually in property taxes. In Fiscal 2021, the City will maintain this rate for owner-occupied residents. The following plot shows the history of the program to date:

Effective Property Tax Rate History (Per \$100 of Assessed Value)



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 2021, these programs are expected to cost \$115.2 million or 12.5% 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 \$139.4 million or 15.1% of this revenue source in Fiscal 2021.

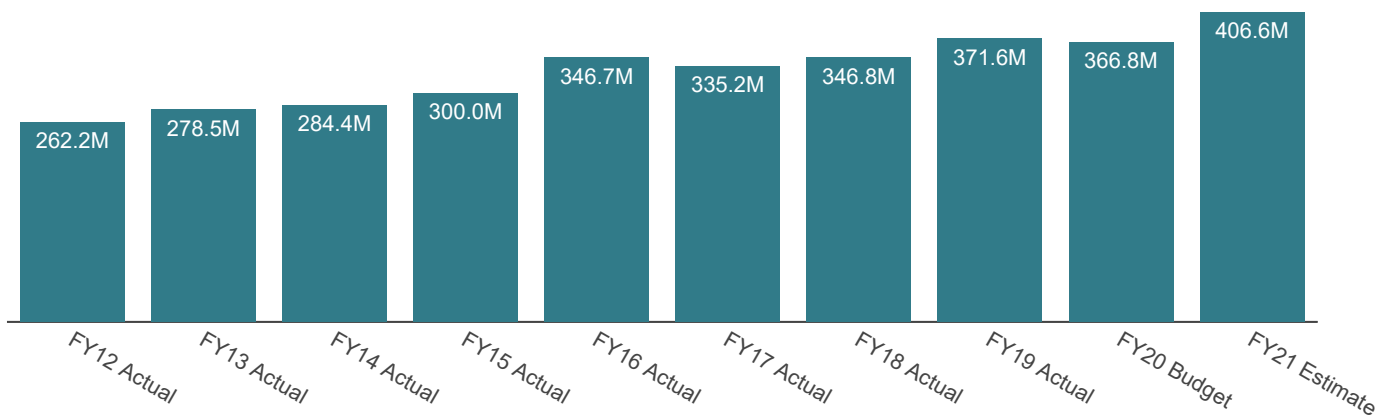
Tax Credits as a Percent of Real Property



Tax Credits	FY11-15 Avg. Cost	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Estimate
<b>Real Property Tax</b>	<b>770.6M</b>	<b>780.8M</b>	<b>815.8M</b>	<b>851.6M</b>	<b>856.9M</b>	<b>890.1M</b>	<b>922.7M</b>
Targeted Homeowners	(7.6M)	(22.6M)	(26.3M)	(26.1M)	(30.4M)	(35.9M)	(35.5M)
Enterprise Zone Tax Credit	(11.7M)	(14.9M)	(17.2M)	(24.0M)	(23.4M)	(24.3M)	(24.5M)
Historic Property	(7.4M)	(7.8M)	(9.4M)	(9.5M)	(11.2M)	(11.7M)	(11.1M)
Brownfield and Other	(4.0M)	(7.6M)	(9.2M)	(15.6M)	(13.1M)	(16.6M)	(20.7M)
Supplemental Homeowner's	(0.0M)	(0.0M)	(0.0M)	(1.4M)	(1.6M)	(1.6M)	(1.5M)
High-Performance	(0.0M)	(0.4M)	(2.6M)	(5.0M)	(4.4M)	(5.3M)	(18.9M)
Market-Rate Rental Housing							
Newly Constructed Dwellings	(3.4M)	(2.4M)	(2.3M)	(2.0M)	(2.2M)	(2.1M)	(2.1M)
Public Safety Officer	(0.0M)	(0.0M)	(0.0M)	(0.0M)	(1.1M)	(1.1M)	(0.9M)
<b>Total Tax Credits (Excl. ATC)</b>	<b>(34.1M)</b>	<b>(55.6M)</b>	<b>(67.0M)</b>	<b>(83.6M)</b>	<b>(87.5M)</b>	<b>(98.6M)</b>	<b>(115.2M)</b>
Homestead (ATC)	(93.1M)	(38.2M)	(35.1M)	(33.1M)	(28.4M)	(25.0M)	(24.2M)
<b>Total Tax Credits (Incl. ATC)</b>	<b>(127.2M)</b>	<b>(93.8M)</b>	<b>(102.1M)</b>	<b>(116.7M)</b>	<b>(116.0M)</b>	<b>(123.6M)</b>	<b>(139.4M)</b>

## Income Taxes

Income Tax Revenue



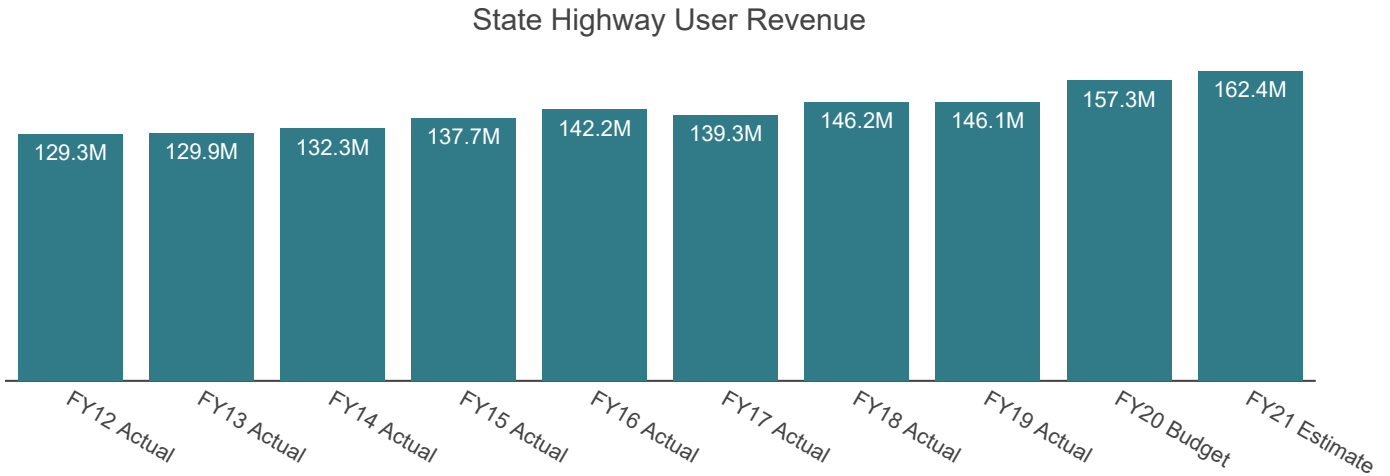
Local Income Taxes are projected at \$406.6 million in Fiscal 2021. This projection is \$39.8 million or 10.8% higher than the Fiscal 2020 Budget of \$366.8 million, and \$8.4 million or 2.1% higher than the most recent Fiscal 2020 projection of \$392.7 million, compared to a Statewide growth estimate of 4.2% from the State Board of Revenue Estimates. 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 State's Income Tax Summary shows the number of high-income households – defined as those earning above \$100,000 – has increased by 59.0% during the period of 2010 to 2018, making up 14% of all taxable returns. Despite population losses and a decrease in the number of tax returns filed, the City has seen an increase in the taxable value of filed returns, showing that the population in Baltimore City is earning a higher level of income than in years past. The average taxable value per return for tax year 2018 was \$1,319.8, up 8.4% from tax year 2017 and 34.2% from tax year 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.



We also are seeing the impact of the Tax Cuts and Jobs Act 2017 (TCJA). The City’s tax receipts have increased for the 2018 tax year due to the limits placed on tax-favorable deductions which has led to lower refunds, and one-time shifts in income and expenses.

### State Highway User Revenue

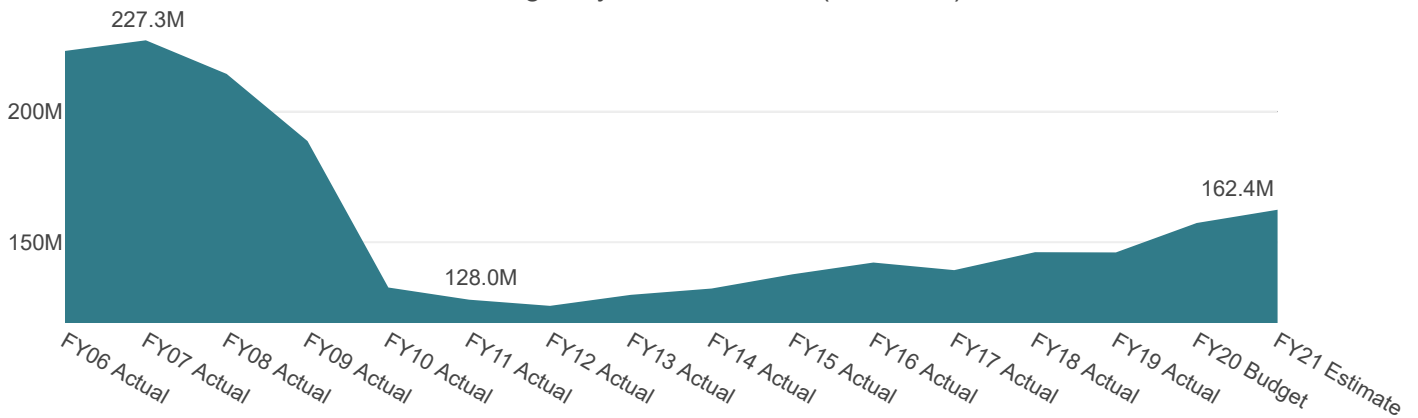


Highway User Revenue (HUR) for Fiscal 2021 is projected at \$162.4 million, which is \$5.1 million or 3.2% higher than the Fiscal 2020 budget. HUR is generated by the Fuel Tax, Titling Tax, Vehicle Registration Fees, Corporate Income Tax, and a portion of the Sales and Use Tax. These funds are distributed to localities by the State.

A change to State law in 2018 raised the City’s share of total Statewide HUR from 7.7% to 8.3% for each fiscal year from Fiscal 2020 to Fiscal 2025, and is reflected in the HUR increase above.

The City’s HUR is still \$64.9 million or 28.5% below its Fiscal 2007 peak of \$227.3 million. 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 Highway User Revenue (Historical)

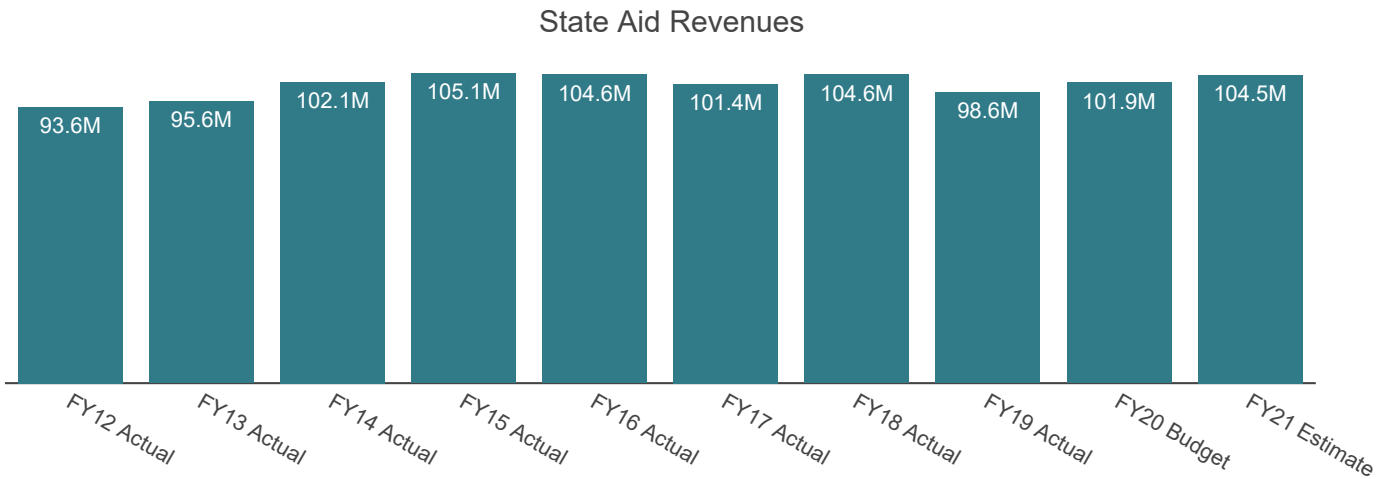


State law requires that HUR funds must be used by local governments for eligible transportation-related uses. Eligible uses include street construction or maintenance, transportation facilities, street cleaning, police enforcement of traffic laws, stormwater drainage of roads, street lighting, and maintenance of footpaths and bicycle

trails. These expenditures must equal or exceed the amount of revenue from HUR, demonstrating that the City is compliant with State law. Any HUR-eligible costs greater than revenue are subsidized by the General Fund.

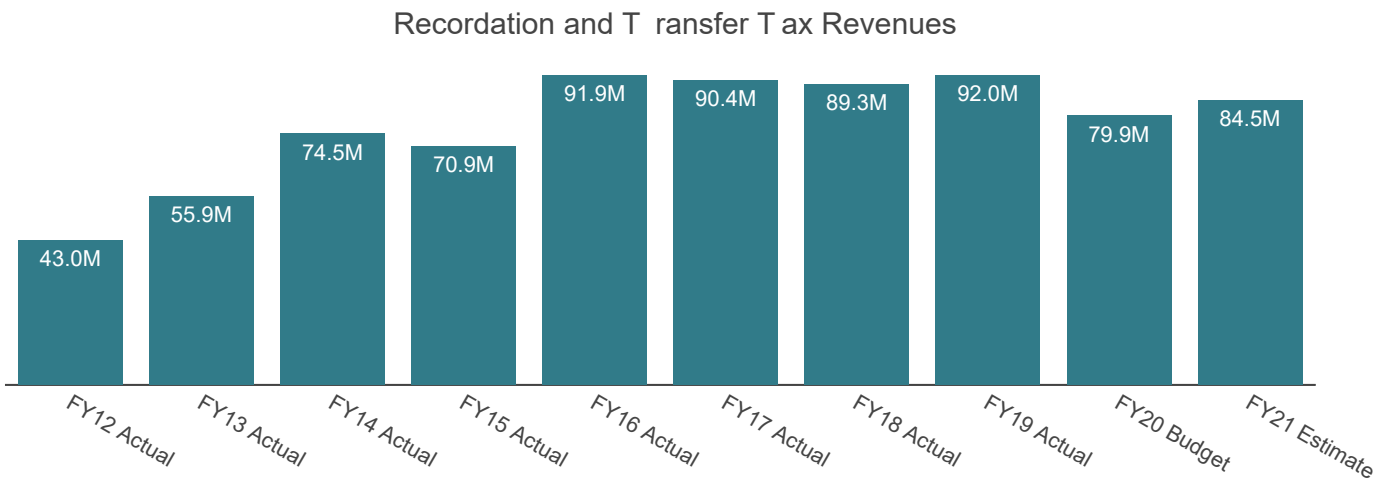
	Fiscal 2021 Budget
<b>Transportation</b>	
500 - Street Lighting	21.0M
681 - Administration	9.6M
683 - Street Management	34.9M
684 - Traffic Management	11.7M
685 - Special Events (Special Event Support only)	1.7M
688 - Snow and Ice Control	6.7M
689 - Vehicle Impounding and Disposal	8.2M
690 - Sustainable Transportation	6.2M
691 - Public Rights-of-Way Landscape Management	3.9M
692 - Bridge and Culvert Management	3.8M
696 - Street Cuts Management	1.0M
697 - Traffic Safety (Pedestrian Safety, Traffic Engineering, Sign Fabrication, Street Markings only)	5.9M
<b>Public Works</b>	
661 - Public Right-of-Way Cleaning (Cleaning Business Districts, Street & Alley, Graffiti Removal only)	16.3M
660/676 - DPW Administration (admin. costs allocated for HUR-eligible activities on budget basis)	0.6M
<b>Recreation and Parks</b>	
654 - Urban Forestry (Tree Maintenance only)	3.2M
<b>Police</b>	
634 - Crowd, Traffic, and Special Events Management	12.1M
<b>Debt Service</b>	
123 – General Debt Service (Highways only)	17.4M
<b>Capital Budget Projects</b>	
	5.0M
<b>Total</b>	
Budgeted HUR-Eligible Expenses Total	169.2M
Projected HUR Revenue	162.4M
HUR-Eligible Expenses Subsidized by General Fund	6.8M

## State Aid



State Aid budgeted in the General Fund is projected to increase by \$2.6 million or 2.6% from the Fiscal 2020 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 additional funding compared to Fiscal 2020 is primarily driven by an increase to the Income Tax Disparity Grant of \$2.5 million. 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.

## Recordation and Transfer Taxes



Recordation and Transfer Tax revenues for Fiscal 2021 are estimated at \$84.5 million, an increase of \$4.6 million or 5.8% compared to the Fiscal 2020 Budget.

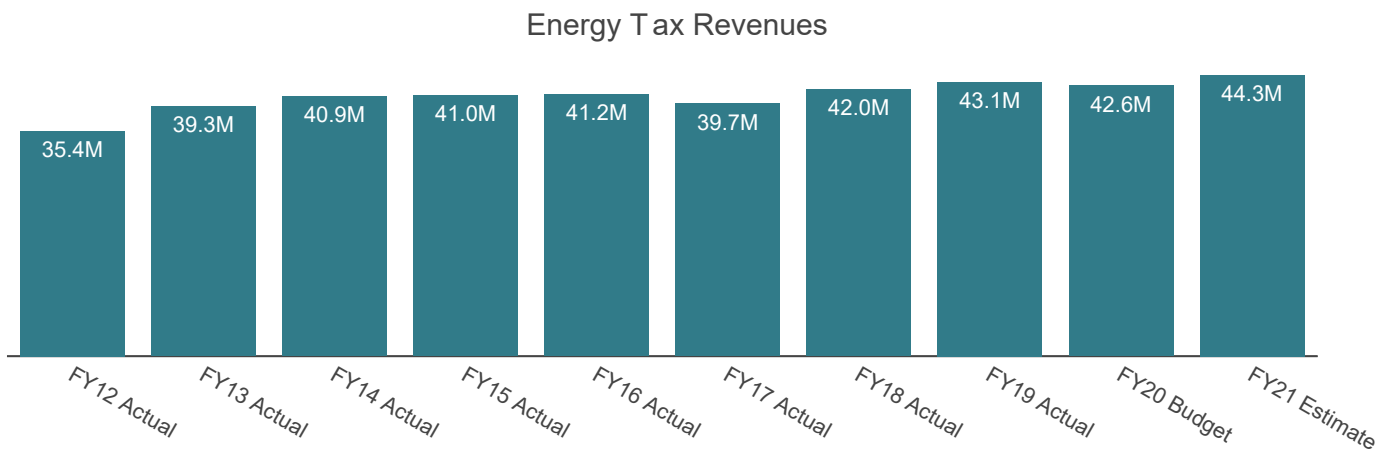
Recordation and Transfer Tax receipts depend on the number and value of real estate transactions. Recordation Tax receipts, in particular, are also driven by refinancing activity. These revenues are highly sensitive to changes in the real estate market and can change dramatically from year to year. For example, receipts from these two

revenue sources reached a combined peak of \$116.7 million in Fiscal 2006 during the pre-Great Recession housing boom. After the collapse of the housing market two years later, they fell to \$41.2 million in Fiscal 2011, a drop of \$75.5 million or 64.7%.

In Fiscal 2019, the City Council passed Bill 18-0221 that implemented a “Yield Tax” on transactions over \$1 million and directed the revenue to the Affordable Housing Trust Fund. The Yield Tax is 0.15% of the Recordation Tax and 0.6% of the Transfer Tax collected. Although the legislation exempts transactions under \$1 million, most of the City’s General Fund Transfer and Recordation revenue comes from high-value transactions. During calendar year 2019, the top 1.0% of transactions (over \$1 million) produced nearly 34% of the Transfer and Recordation revenue. Even a minor impact on housing transactions due to the legislation could lead to lower General Fund revenue.

In March 2020, the Federal Reserve reduced the U.S. interest rate to near zero. This low interest rate is likely to induce additional refinancing transactions subject to recordation tax.

## Energy Taxes



Energy Tax revenues for Fiscal 2021 are projected to generate \$44.3 million, an increase of \$1.7 million or 4.0% from the Fiscal 2020 budget. Energy Tax revenues include Electricity, Gas, Steam, Fuel Oil, and Liquid Petroleum Gas taxes. The Fiscal 2021 estimate is based on adjustments to rates and historical usage trends, which have shown to be stable on an annualized basis since calendar year 2015. In general, efficiencies in usage are offset by rate increases; however, unseasonably warm or cold weather can also impact total revenues.

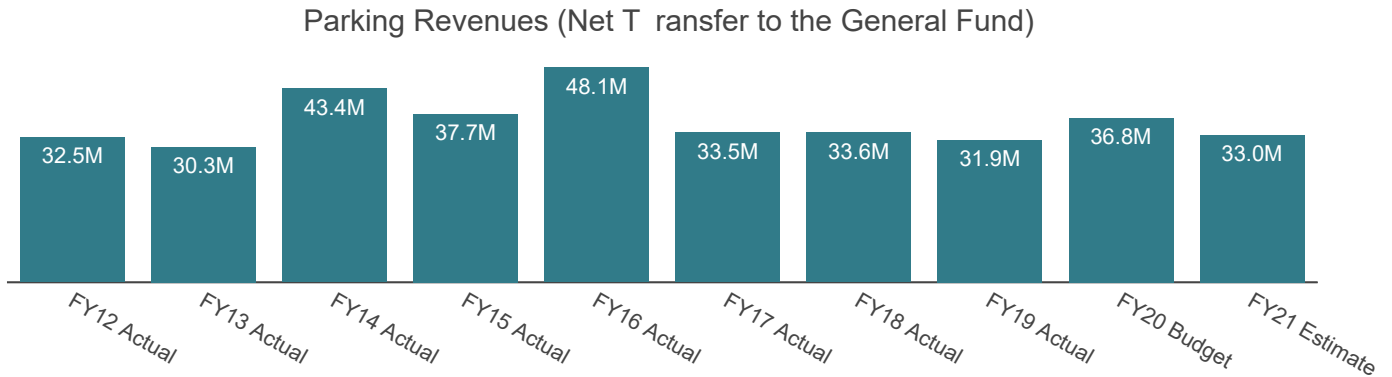
The Baltimore City Code mandates that the City’s Energy Tax be levied as a unit tax based on the number of units of energy delivered to users in Baltimore City. The units are as follows: kilowatt-hours for electricity, therms for natural gas, pounds for steam, and gallons for fuel oil and liquefied petroleum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

In accordance with Article 28, Section 25-14, the annual energy tax rates are adjusted by the annual percentage change in the Baltimore-Columbia-Towson CPI as reported by the United States Department of Labor. 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 2021 is 1.83%, up from 1.34% in Fiscal 2020.

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. The Fiscal 2021 recommended rates are listed on the following page:

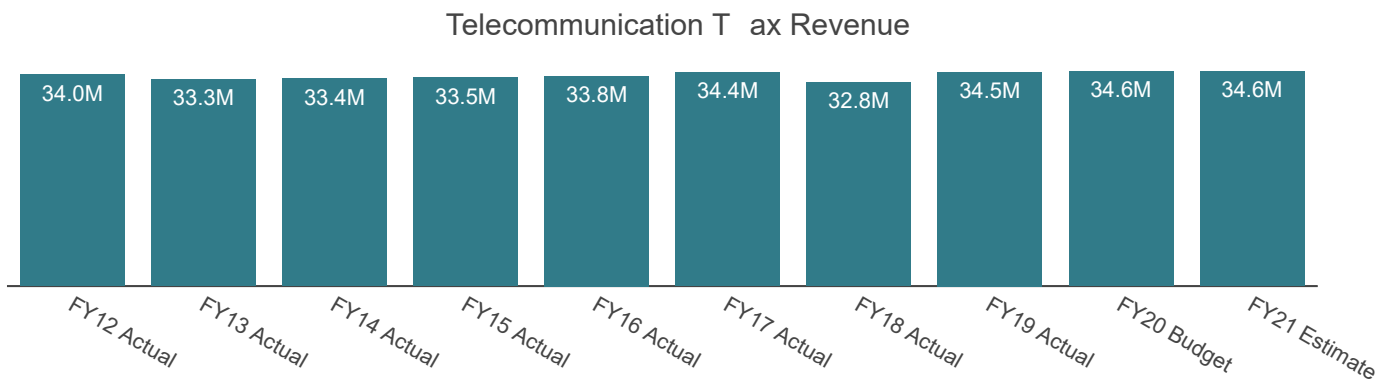
User Group	Electricity (kWh)	Natural Gas (therm)	Fuel Oil (gal)	LPG (gal)	Steam (lbs)
Commercial	0.008820	0.114055	0.130352	0.159085	0.002774
Residential	0.002824	0.033522	0.047046	0.050390	0.000797
Nonprofit	0.006184	0.090604	0.112504	0.138335	0.001641

## Net Parking Revenues



Key parking revenues include the parking tax, meter revenue, fines, penalties on parking violations, and income from City-owned garages. Parking revenues first cover related expenses such as enforcement, debt service and maintenance. Any remaining net proceeds then come to the General Fund. The Fiscal 2021 Budget includes a reduction of parking revenues by \$3.3 million based on year-to-date activity. The City has experienced a decline in revenues from parking taxes, garage income, parking fines and parking meters due to changes in consumer behavior with the increased usage of dockless vehicles and ride-sharing services, such as Uber and Lyft.

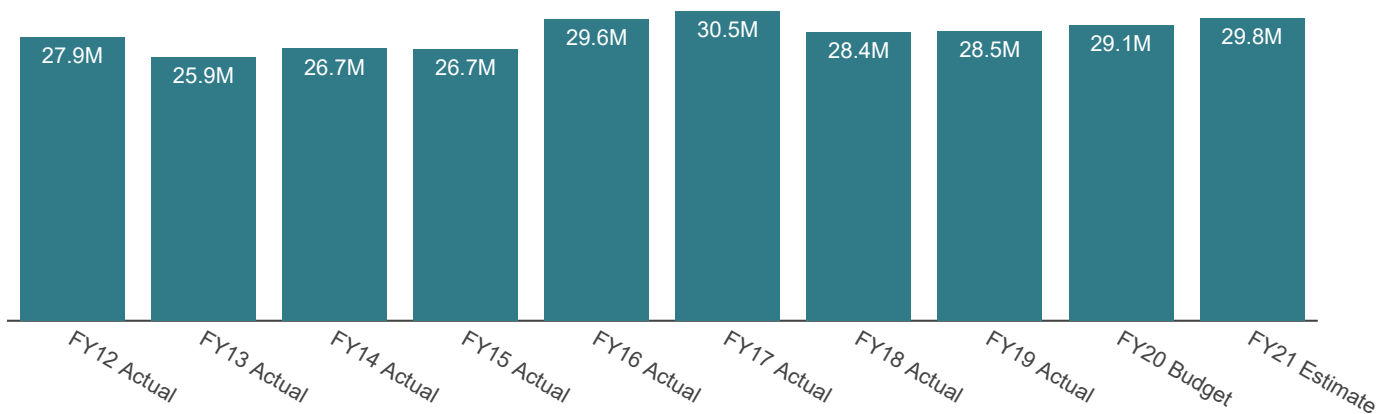
## Telecommunication Tax



Telecommunication Tax revenue for Fiscal 2021 is estimated at \$34.6 million, which is no change compared to the Fiscal 2020 Budget. The Telecommunication Tax is charged at a rate of \$0.40 per month for each Centrex local exchange line and \$4 per month for other wireless or wired lines.

## Hotel Tax

Hotel Tax Revenue (Net T transfer to the General Fund)



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

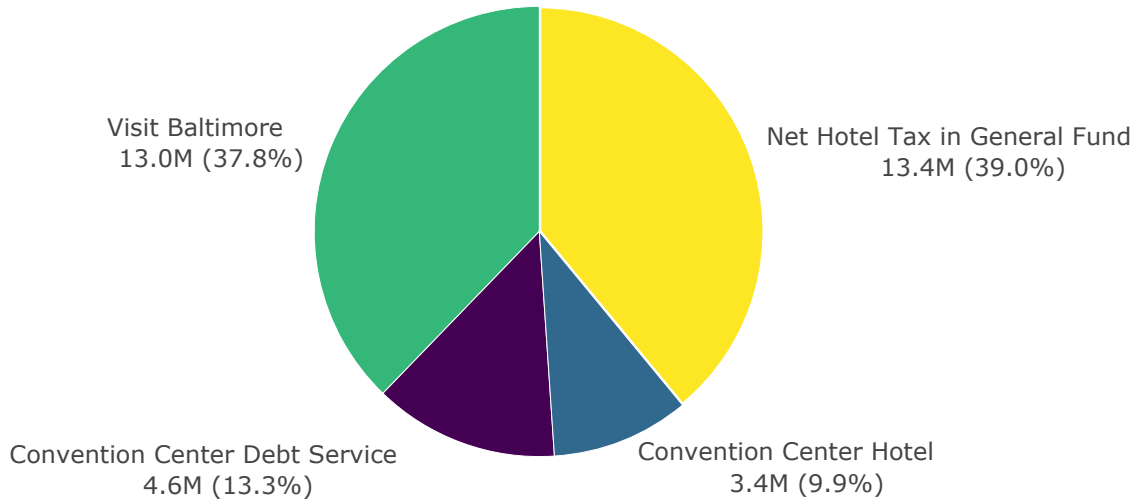
Hotel Tax revenue for Fiscal 2021 is projected at \$29.8 million, a \$685,000 increase from the Fiscal 2020 budget. After subtracting the \$4.6 million Baltimore Convention Center debt service payment, the net hotel tax receipts transferred from the Convention Center Bond Fund (CCBF) to the General Fund are projected at \$29.8 million. In Fiscal 2020, the City completed its final debt service payment of \$1.8 million for the bonds issued to fund the 1997 renovation of the Baltimore City Convention Center. Contributions continue to be made into the Convention Center Bond Fund to be used to offset future Convention Center expansion or renovation costs.

Occupancy rates and revenues grew from calendar year 2018 to 2019, according to reports published by Smith Travel Research. Occupancy rates increased by 2.8%, while revenues grew by 5.8%. Two new hotels opened during calendar year 2019, bringing an 228 additional rooms. Also, two hotels are under construction which will increase room capacity by an additional 300 rooms.

Under State law, 40% of gross Hotel Tax receipts are appropriated to fund 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 demonstrates these allocations.

Appropriation Category	Fiscal 2019 Actual	Fiscal 2020 Budget	Fiscal 2021 Estimate
Hotel Tax Revenue	34,926,100	33,662,625	34,321,000
Convention Center Debt Service	(4,562,625)	(4,562,625)	(4,563,000)
<b>General Fund Subtotal</b>	<b>30,363,475</b>	<b>29,100,000</b>	<b>29,758,000</b>
Convention Center Hotel	(3,059,000)	(3,430,690)	(3,400,000)
Visit Baltimore	(14,602,572)	(13,169,020)	(12,965,000)
<b>Net Hotel Tax in General Fund</b>	<b>12,701,903</b>	<b>12,500,290</b>	<b>13,393,000</b>

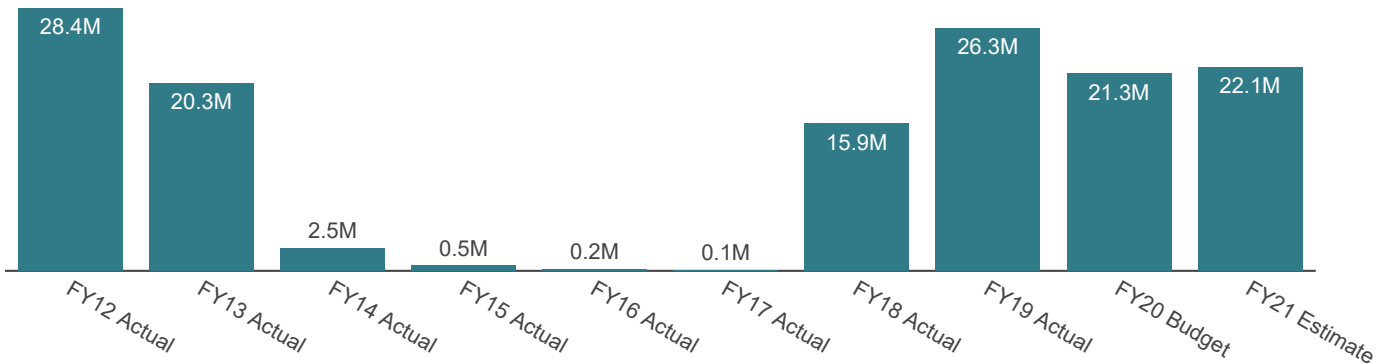
The following pie chart shows the distribution of Hotel Tax revenues.



In calendar year 2019, the Baltimore Tourism Investment District was created, and a 2% surcharge in addition to the 9.5% hotel tax began to be levied in December 2019. This 2% surcharge will be managed by Visit Baltimore, and will fund additional marketing strategies to promote the City and increase tourism. These funds are remitted directly to Visit Baltimore.

### Speed and Red Light Camera Violations

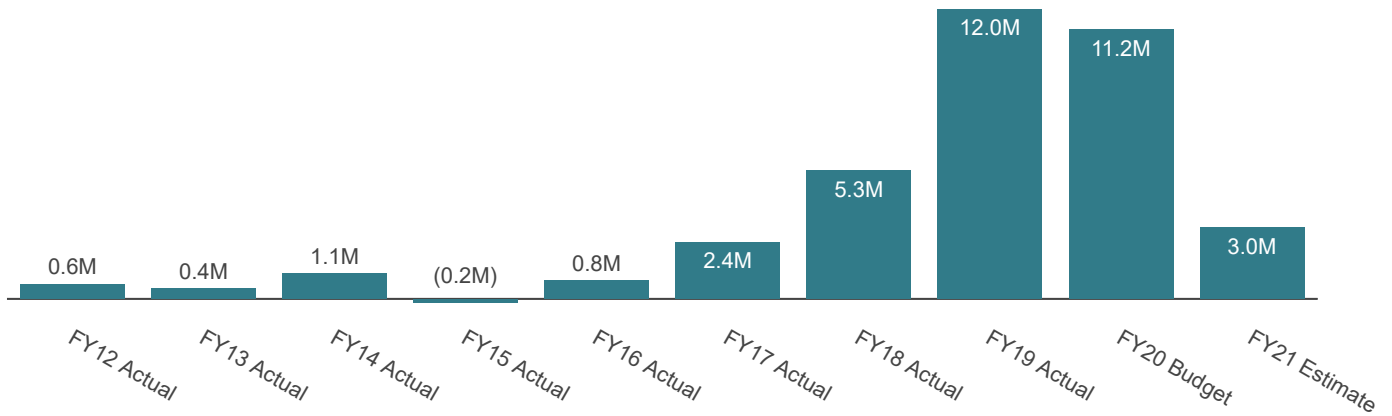
Speed and Red Light Camera Violation Revenues



Traffic camera revenue for Fiscal 2021 is estimated at \$22.1 million, an increase of \$800,000 or 3.8% compared to the Fiscal 2020 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 July 2019, there are 100 red light and 100 speed cameras in operation. Citations issued peaked in the summer of 2019 and have begun to decline as driver behavior has changed. We expect revenues to peak in Fiscal 2021 and then slowly decline, with modest bumps as some cameras are re-located. As required 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

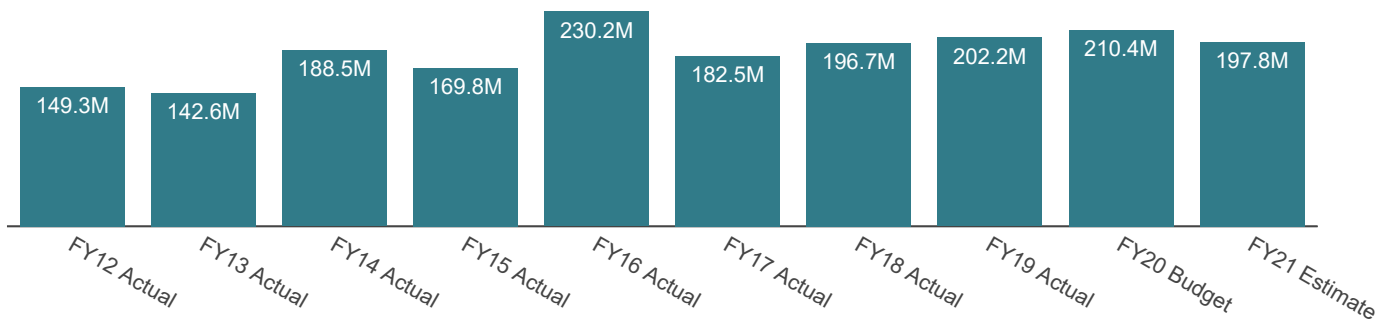
Earnings on Investments Revenue



The City anticipates earning \$3.0 million on cash investments for Fiscal 2021, which is \$8.2 million less than the Fiscal 2020 budget and 62% 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 Fiscal 2021 forecast is based on average annual interest rate assumptions of 0.25% provided by the City’s Bureau of Treasury Management. At the time of this publication, the Federal Reserve had initiated two additional rate decreases due to instability in the market, which have led to lower investment returns.

## Other Sources of Revenue

All Other Revenue



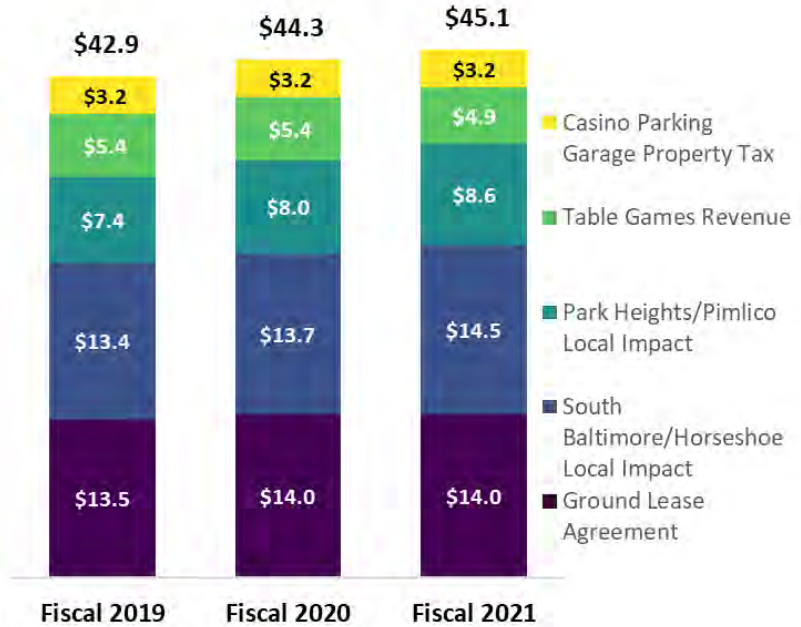
In addition to the major revenues referenced in this section, the City has over 150 other General Fund revenue sources that are projected to generate nearly \$197.8 million in Fiscal 2021. This represents a decrease of \$29.6 million from the Fiscal 2020 Budget, or 6.0% decrease, which is primarily driven by the reduction in the Prior Year Fund Balance. The largest examples of these revenues include annual contributions from utility funds of charges for central City services (\$15.4 million), video lottery terminals (\$12.6 million), building construction related permits (\$9.2 million), and sanitation and waste removal related revenues (\$9.0 million).

To compensate for declines in parking revenues, the City passed legislation to conform City code with State law, enabling the City to impose taxes on transportation network services, such as Uber and Lyft. These taxes will be collected by the State and remitted to the City. The City is estimated to receive approximately \$2.1 million of new



revenue from this tax in Fiscal 2021.

### 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 support for citywide school construction, parks and recreation projects, property tax relief, and the General Fund at-large.

The chart to the right displays the three-year budget history for each category of casino-related revenue.

The Fiscal 2021 allocations adhere to the following funding formulas:

#### Horseshoe Ground Lease Agreement Revenue - \$14.0 million

- The Horseshoe Casino ground lease payment to the City is calculated at either 2.99% of the Casino’s gross gaming revenue, comprised of both Table Games and Video Lottery Terminals, or an alternate minimum payment amount determined by the contract, whichever is higher.
- The Fiscal 2021 estimated payment is the minimum payment of \$14.0 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.

Horseshoe Ground Lease	Allocation	FY21 Estimate
THTC	90.0%	12.6M
School construction	10.0%	1.4M
<b>Minimum Ground Lease Payment</b>		<b>14.0M</b>

**South Baltimore/Horseshoe Casino Local Impact Fund - \$14.5 million - Baltimore City Allocation: 27%**

- 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 2021 projection for Baltimore City is \$14.5 million, \$300,000 higher than the Fiscal 2020 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.

South Baltimore/Horseshoe	Allocation	FY21 Estimate
South Baltimore District	50.0%	7.3M
Horseshoe One-Mile Radius	50.0%	7.3M
<b>Baltimore City Allocation</b>		<b>14.5M</b>

**Park Heights/Pimlico Local Impact Fund - \$8.6 million - Baltimore City Allocation: 18%**

- 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 2021, compared to the Fiscal 2020 Budget.
- The Fiscal 2021 revenue projection is \$8.6 million, \$600,000 million higher than the Fiscal 2020 budget.
- At least 75% of the funds must be spent in the Park Heights neighborhood; in Fiscal 2021 the City will allocate 85% for this purpose.
- The remaining funding must be spent within a one-mile radius of the Pimlico Race Track.
- The Maryland General Assembly passed the Racing and Community Development Act of 2020. This amends the 18% allocation of total combined VLT revenue to provide \$3.5 million annually to the State Lottery Fund for the redevelopment of the Pimlico Site starting in Fiscal 2022 through 2032. For Fiscal 2021 through 2032, the Park Heights Renaissance Inc. will receive an annual distribution that is the greater of \$2.4 million or 24% of the total amount distributed in that year.

Park Heights/Pimlico	Allocation	FY21 Estimate
Park Heights	85.0%	7.3M
Pimlico One-Mile Radius	15.0%	1.3M
<b>Baltimore City Allocation</b>		<b>8.6M</b>

**Table Games Revenue - \$4.9 million - Baltimore City Allocation: 5%**

- Baltimore City receives 5% of gross Table Games revenue generated solely by the Horseshoe Casino.
- The Fiscal 2021 revenue projection is \$4.9 million, \$500,000 lower than the Fiscal 2020 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.

Table Games Revenue	Allocation	FY21 Estimate
Parks and recreation	50.0%	2.4M
School construction	50.0%	2.4M
<b>Baltimore City Allocation</b>		<b>4.9M</b>

*Totals do not match due to rounding*

**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 2021 projection continues to assume the minimum guarantee.
- This revenue supports the General Fund at large.

Casino Parking Garage	FY21 Estimate
Minimum Guarantee	3.2M

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# FISCAL 2021

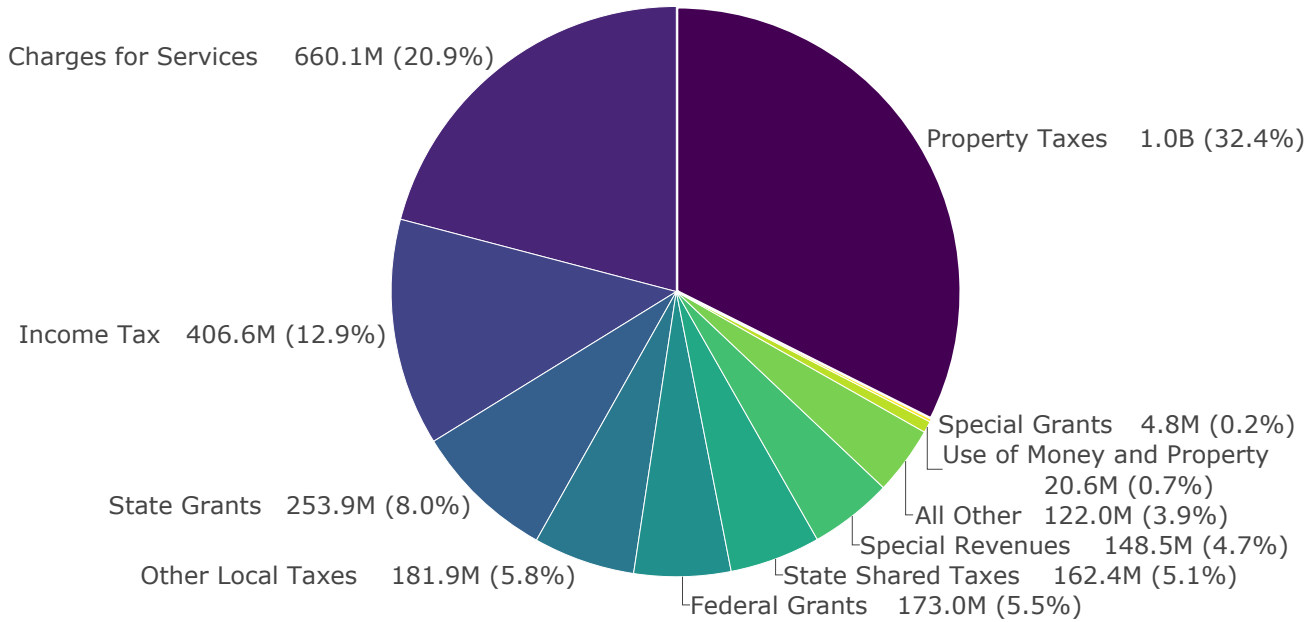
## PRELIMINARY BUDGET PLAN

Summary of Operating Budget  
Recommendations

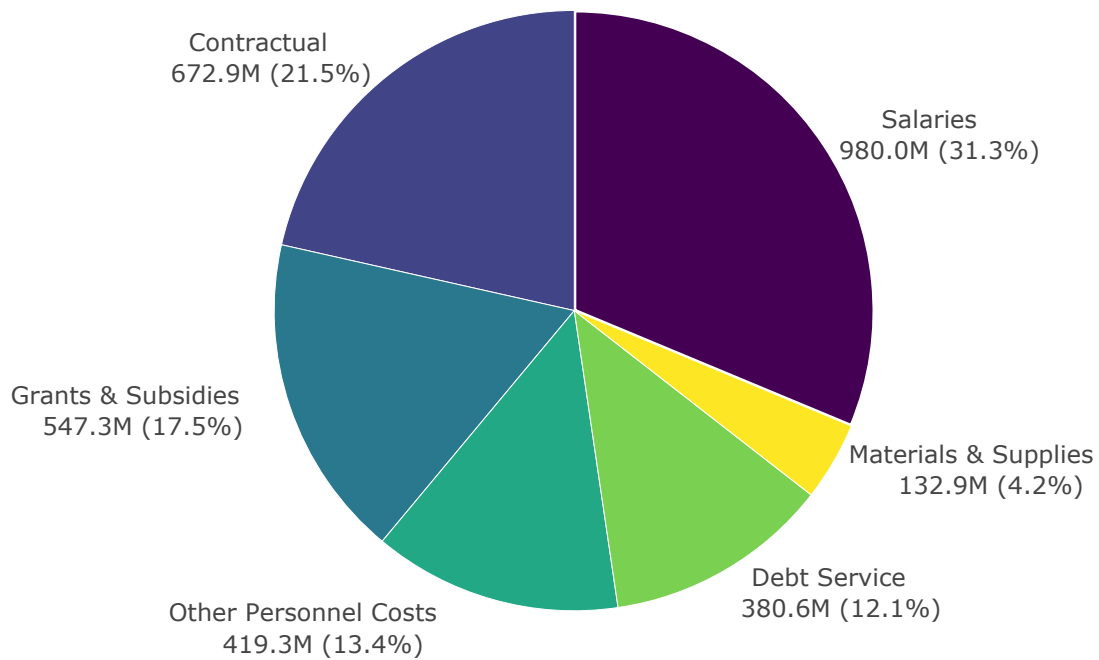
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## Operating Budget Recommendations

### Where the Money Comes from



### How the Money is Used

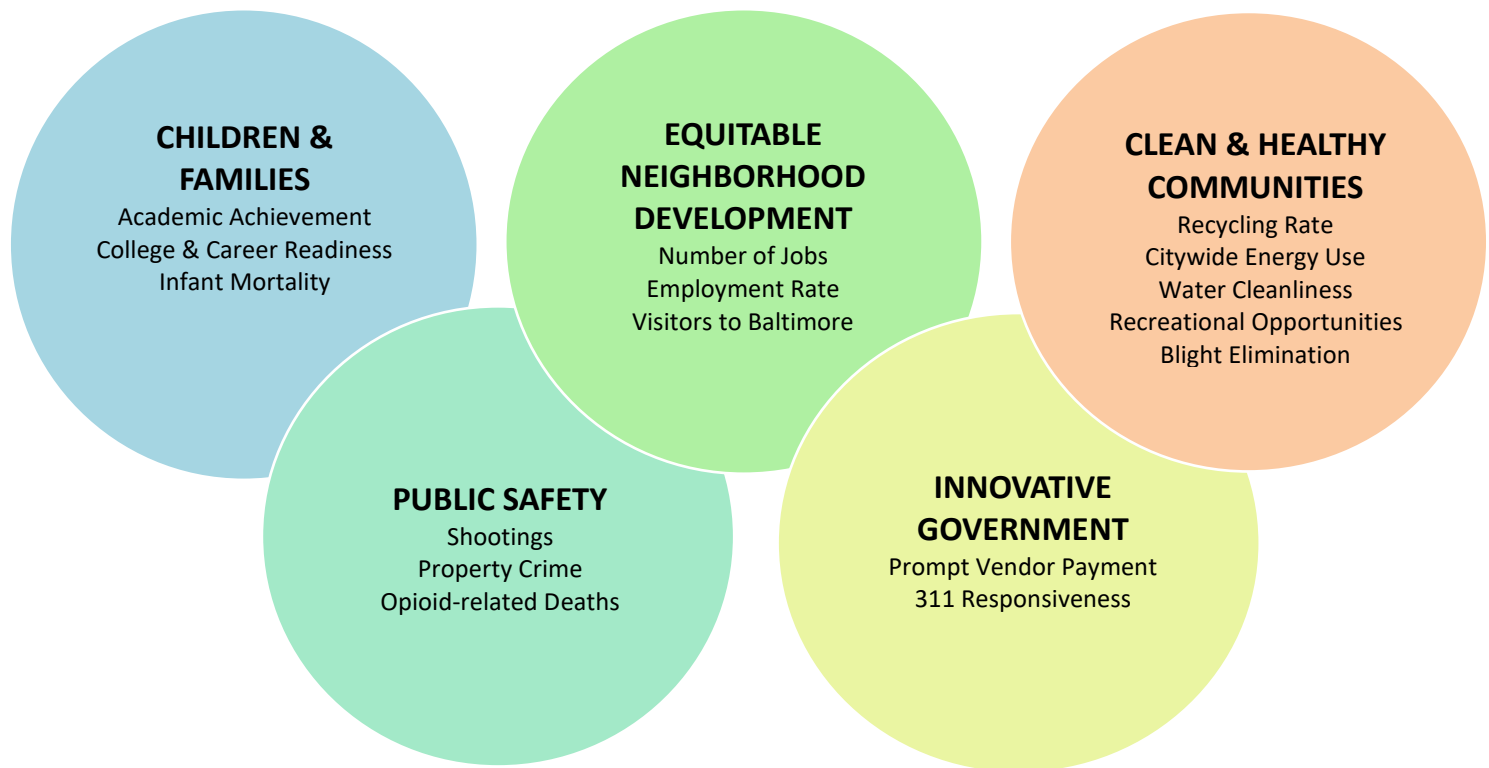


*Totals may not equal 100% due to rounding*

## Priority Outcomes

Prior to Fiscal 2011, Baltimore used a traditional agency-centric budget process similar to what was used by other local governments across the country. Each year, funding was allocated to agencies based on available resources and prior-year spending patterns, and agencies were given freedom to allocate their resources among a variety of functions. Although this process kept the City’s budget in balance from a financial perspective, it was unclear which agency functions were most important to citizens and which were demonstrating results.

In Fiscal 2011, Baltimore implemented an innovative process called Outcome Budgeting. The process required agencies to make service-level budget proposals that justify investments in strategies geared towards achieving City-wide outcomes and goals. Although the process has evolved significantly over the past decade, the underlying principle remains the same: to not only keep Baltimore’s budget sustainably balanced, but also to get the best use of City resources by devoting resources to services that achieve the best results for our citizens.



Mayor Young’s Priority Outcomes guided the development of the Fiscal 2021 budget. The diagram above shows the population-level indicators under each Outcome 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 and are subject to review each year. Budget summaries for each of the Outcomes in the next section highlight how the Fiscal 2021 budget investments prioritize services that are highly impactful and closely aligned with the City’s strategic goals.



## Priority Outcome: Children and Families

Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
General	364,664,524	379,570,720	14,906,196
Water Utility	0	450,000	450,000
Federal	36,614,281	38,052,354	1,438,073
State	28,053,747	30,264,857	2,211,110
Special Revenue	23,704,030	41,490,957	17,786,927
Special Grant	1,256,073	2,880,299	1,624,226
<b>Total</b>	<b>454,292,655</b>	<b>492,709,187</b>	<b>38,416,532</b>

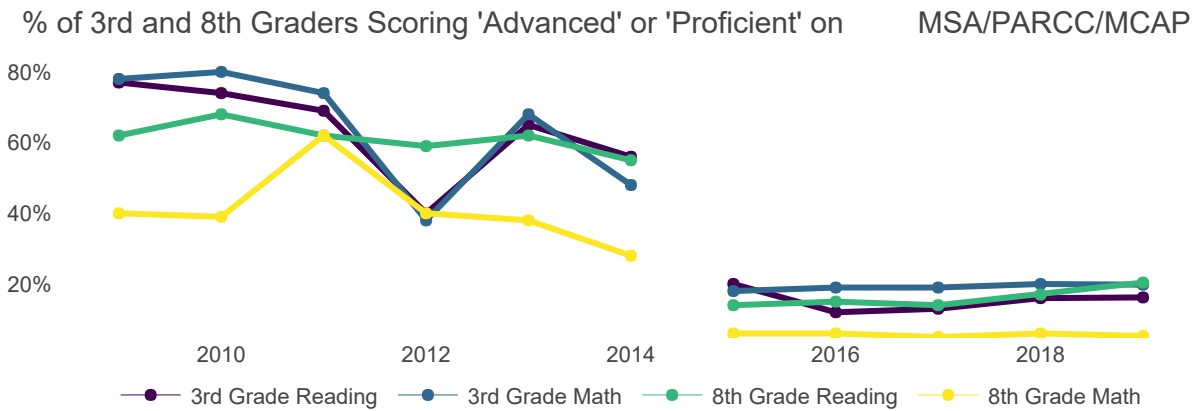
### Key results funded in the Fiscal 2021 Recommended Budget:

- The Health Department’s Office of Youth and Trauma Services will provide trauma-informed care trainings to 1,000 participants from City agencies, non-profits, and other service providers. A Citywide task force and employee training on trauma prevention and response is required by the Elijah Cummings Healing City Act, adopted by the City in February.
- 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.
- The Department of Recreation and Parks (BCRP) expects having 128 playgrounds at full functionality.
- Head Start has set a target of 90% of 3-year-olds scoring “ready” in each school readiness domain.
- BCRP expects 3,200 youth aged 5-13 to enroll in summer recreation programs.
- The Health Department’s School Health Services expects to provide 350,000 health suite visits, including health and vision screenings, to youth enrolled in Baltimore City Public Schools.

### Key budget decisions in Children and Families:

- In anticipation of the State’s Built to Learn Act, the City will set aside \$34 million for school construction, which will be leveraged to receive a total of \$420 million of State and local funds for school construction.
- The City is extending bridge funding to City Schools above the Fiscal 2017 baseline, a continuation of the three-year, \$99.2 million “Bridge to Kirwan” which ended in Fiscal 2020 to help make up for lost State formula aid and growing costs.
- The recommended budget includes \$2.1 million for the newly constituted Mayor’s Office of Children and Family Success. The Office will coordinate the Head Start, the Community Action Partnership, and African-American Male Engagement programs.
- The budget includes \$3.5 million in additional funding for the Children and Youth Fund, as well as \$1 million in additional funding for YouthWorks from the State’s Community Safety and Strengthening Act, which passed the Maryland General Assembly in 2019 and established the Johns Hopkins Police Department.
- The recommended budget includes \$658,360 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 475 students, which began in Fiscal 2019.
- The General Fund maintains funding of \$6.8 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 \$2.6 million in General Fund support will expand Family League youth programs.

## Indicator: Academic Achievement



Source: Maryland State Department of Education, Maryland School Report Card

In 2019, Maryland replaced the Partnership for Assessment of Readiness for College and Careers (PARCC) with the new Maryland Comprehensive Assessment Program (MCAP). MCAP focuses on the same academic content standards as previous years, but includes new assessments designed by Maryland educators to provide students, parents, and teachers with an understanding of student progress toward graduation and workforce readiness.

### Positive Factors

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

### Negative Factors

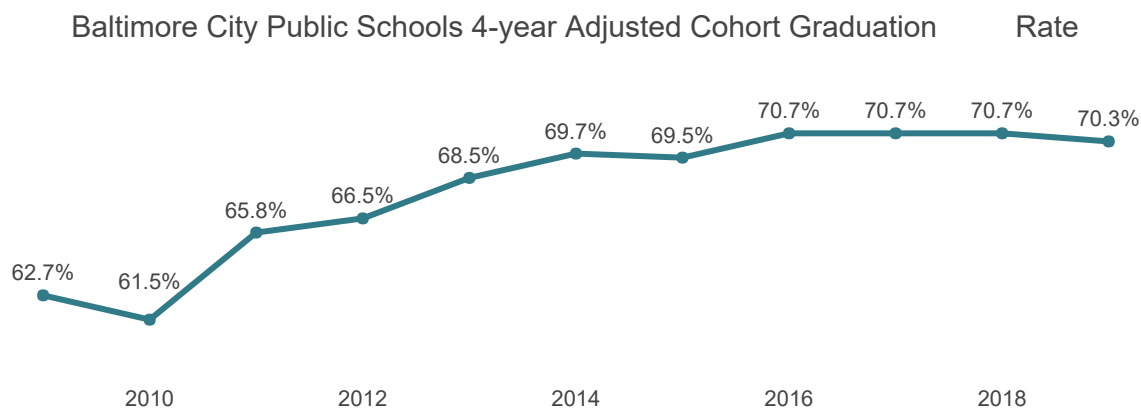
- Low student attendance rates and high chronic absenteeism
- Principal and teacher turnover rates
- Summer learning loss
- Low maternal education
- Lack of concentrated literacy focus between 3rd and 8th grades
- Behavioral health challenges

The Fiscal 2021 recommended budget invests in services and programs that will support the Academic Achievement indicator:

The City will make three significant investments in facilities that will improve the City Schools’ learning environment. First, the City will provide an estimated \$16 million for the 21st Century School Modernization Plan, including beverage tax and casino revenue, as well as leverage an additional \$5 million in State Aid towards the City’s funding obligation for 21st Century Schools per the terms of the program agreement. Second, the City’s Fiscal 2021 Capital Improvement Program is providing \$19 million in General Obligation Bond funding to City Schools for school facility improvements. Third, the City is setting aside \$34 million for school construction, which will be leveraged to receive a total of \$420 million in State and local funds through the State’s Built to Learn Act.

Supporting the Enoch Pratt Free Library with a \$27.4 million General Fund appropriation will support 2 million visits to the Library, 50,000 School Readiness program participants, and 37,000 Summer Learning participants.

## Indicator: College and Career Readiness



Source: Maryland State Department of Education, Maryland School Report Card

This indicator is currently measuring the four-year adjusted cohort graduation rate for Baltimore City Public Schools.

### Positive Factors

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

### Negative Factors

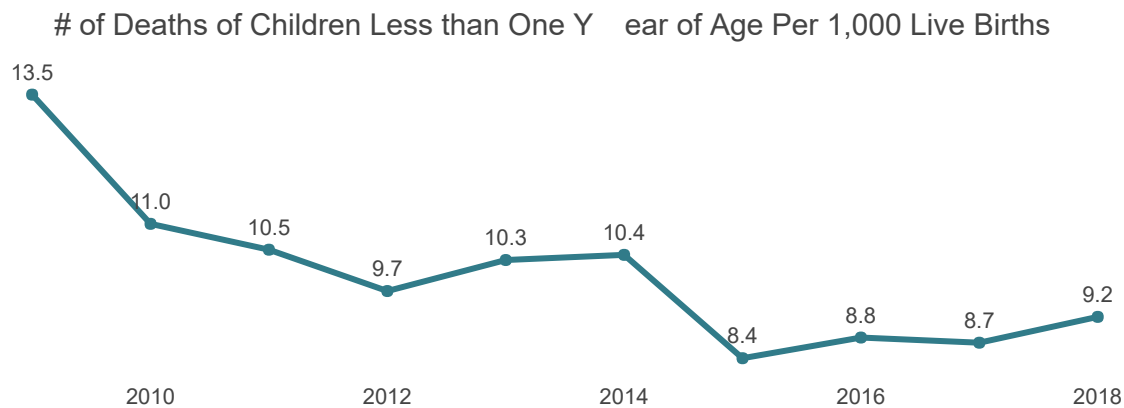
- Student absenteeism
- Changing priorities as students enter high school (e.g. parenting, jobs) and school hours that don't support these students
- High student mobility rate
- High youth unemployment
- Most students enrolled in Career Technology Education courses not on track to earn credential

The Fiscal 2021 recommended budget invests in services and programs that will support the College and Career Readiness indicator:

Including funding of \$658,360 for 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 \$2.4 million for the Mayor's Office of Employment Development's Workforce Services program Summer Youth Works which in Fiscal 2019 provided 8,600 aged 14-21 with offers for paid summer work experiences. Specific funding is allocated to youth in foster care and youth with disabilities.

## Indicator: Infant Mortality



Source: Maryland Department of Health, Vital Statistics Infant Mortality Reports

### Positive Factors

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

### Negative Factors

- Complex needs due to mental health, substance abuse, unsafe homes, job loss
- Inefficient paper-based prenatal risk assessments
- Lack of safe, stable housing
- Continued practice of co-sleeping
- Insufficient messaging for impoverished families

The Fiscal 2021 recommended budget invests in services and programs that will support the Infant Mortality indicator:

Maintaining General Fund support of \$3.2 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 substance use, high levels of stress, pre-term labor, and chronic health conditions such as hypertension and diabetes. In Fiscal 2021, Maternal and Child Health plans to serve 138 families, while Family League will serve 380 families.

Providing General Fund support of \$1.1 million for Baltimore City Health Department (BCHD) services to prevent exposure to lead and other health hazards, such as asthma triggers. 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.

## Operating Budget Recommendation for Children and Families

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
<b>Courts: Orphans' Court</b>				
817 Orphans Court	General	607,554	616,646	9,092
<b>Enoch Pratt Free Library</b>				
788 Information Services	General	26,178,994	27,203,411	1,024,417
	State	14,159,535	14,191,578	32,043
	Special Revenue	853,182	1,023,433	170,251
	<i>SERVICE TOTAL</i>	<i>41,191,711</i>	<i>42,418,422</i>	<i>1,226,711</i>
	<b>AGENCY TOTAL</b>	<b>41,191,711</b>	<b>42,418,422</b>	<b>1,226,711</b>
<b>Health</b>				
308 Maternal and Child Health	General	2,054,708	2,019,708	(35,000)
	Federal	20,087,746	20,609,341	521,595
	State	1,725,863	1,926,805	200,942
	Special Revenue	768,000	800,830	32,830
	Special Grant	1,231,073	1,190,299	(40,774)
	<i>SERVICE TOTAL</i>	<i>25,867,390</i>	<i>26,546,983</i>	<i>679,593</i>
310 School Health Services	General	14,983,639	14,712,422	(271,217)
	Federal	40,143	(99,717)	(139,860)
	State	507,009	506,762	(247)
	Special Revenue	1,197,222	15,003,753	13,806,531
	Special Grant	25,000	25,000	0
	<i>SERVICE TOTAL</i>	<i>16,753,013</i>	<i>30,148,220</i>	<i>13,395,207</i>
316 Youth and Trauma Services	General	747,106	831,236	84,130
	Federal	1,075,265	1,061,277	(13,988)
	State	655,815	709,231	53,416
	<i>SERVICE TOTAL</i>	<i>2,478,186</i>	<i>2,601,744</i>	<i>123,558</i>
	<b>AGENCY TOTAL</b>	<b>45,098,589</b>	<b>59,296,947</b>	<b>14,198,358</b>
<b>Housing and Community Development</b>				
604 Before and After Care	General	159,537	161,613	2,076
740 Dawson Center	General	45,966	47,116	1,150
	Federal	389,756	408,451	18,695
	<i>SERVICE TOTAL</i>	<i>435,722</i>	<i>455,567</i>	<i>19,845</i>
	<b>AGENCY TOTAL</b>	<b>595,259</b>	<b>617,180</b>	<b>21,921</b>
<b>M-R: Baltimore City Public Schools</b>				
352 Baltimore City Public Schools	General	278,412,181	287,346,700	8,934,519
<b>M-R: Educational Grants</b>				
446 Educational Grants	General	10,749,513	11,368,403	618,890
	Federal	300,000	300,000	0

(continued)

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
	Special Revenue	12,950,157	16,926,000	3,975,843
	<i>SERVICE TOTAL</i>	<i>23,999,670</i>	<i>28,594,403</i>	<i>4,594,733</i>
	<b>AGENCY TOTAL</b>	<b>23,999,670</b>	<b>28,594,403</b>	<b>4,594,733</b>
<b>M-R: Health and Welfare Grants</b>				
385 Health and Welfare Grants	General	1,302,732	1,340,276	37,544
<b>M-R: Office of Children and Family Success</b>				
109 Administration Children and Family Success	General	0	3,173,374	3,173,374
	State	0	303,685	303,685
	<i>SERVICE TOTAL</i>	<i>0</i>	<i>3,477,059</i>	<i>3,477,059</i>
605 Head Start	General	533,730	428,202	(105,528)
	Federal	7,758,044	7,845,143	87,099
	State	136,043	139,172	3,129
	Special Revenue	150,000	153,450	3,450
	<i>SERVICE TOTAL</i>	<i>8,577,817</i>	<i>8,565,967</i>	<i>(11,850)</i>
741 Community Action Partnership	General	741,259	677,780	(63,479)
	Water Utility	0	450,000	450,000
	Federal	1,026,041	1,090,328	64,287
	State	6,843,954	6,845,351	1,397
	<i>SERVICE TOTAL</i>	<i>8,611,254</i>	<i>9,063,459</i>	<i>452,205</i>
	<b>AGENCY TOTAL</b>	<b>17,189,071</b>	<b>21,106,485</b>	<b>3,917,414</b>
<b>M-R: Office of Employment Development</b>				
791 BCPS Alternative Options Academy for Youth	State	204,676	204,866	190
797 Workforce Services for Out of School Youth Youth Opportunity	General	3,080,755	3,141,755	61,000
	Federal	979,477	1,093,827	114,350
	State	100,000	100,000	0
	Special Revenue	165,000	132,781	(32,219)
	Special Grant	0	165,000	165,000
	<i>SERVICE TOTAL</i>	<i>4,325,232</i>	<i>4,633,363</i>	<i>308,131</i>
798 Youth Works Summer Job Program	General	2,442,735	2,379,419	(63,316)
	Federal	1,970,889	2,000,000	29,111
	State	3,478,473	3,751,549	273,076
	Special Revenue	1,690,000	1,747,600	57,600
	Special Grant	0	1,200,000	1,200,000
	<i>SERVICE TOTAL</i>	<i>9,582,097</i>	<i>11,078,568</i>	<i>1,496,471</i>

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
800 Workforce Services for WIOA Funded Youth	Federal	2,627,565	3,304,043	676,478
	<b>AGENCY TOTAL</b>	<b>16,739,570</b>	<b>19,220,840</b>	<b>2,481,270</b>
<b>Recreation and Parks</b>				
644 Administration Rec and Parks	General	5,081,024	5,535,927	454,903
	State	242,379	1,585,858	1,343,479
	<i>SERVICE TOTAL</i>	<i>5,323,403</i>	<i>7,121,785</i>	<i>1,798,382</i>
645 Aquatics	General	2,603,668	2,503,096	(100,572)
	Special Revenue	900,000	900,000	0
	<i>SERVICE TOTAL</i>	<i>3,503,668</i>	<i>3,403,096</i>	<i>(100,572)</i>
647 Youth and Adult Sports	General	785,230	828,189	42,959
	Special Revenue	175,995	176,173	178
	<i>SERVICE TOTAL</i>	<i>961,225</i>	<i>1,004,362</i>	<i>43,137</i>
648 Community Recreation Centers	General	14,154,193	15,255,447	1,101,254
	Federal	359,355	439,661	80,306
	Special Revenue	1,871,546	1,509,118	(362,428)
	Special Grant	0	300,000	300,000
	<i>SERVICE TOTAL</i>	<i>16,385,094</i>	<i>17,504,226</i>	<i>1,119,132</i>
649 Special Facilities Management Recreation	Special Revenue	2,982,928	3,117,819	134,891
	<b>AGENCY TOTAL</b>	<b>29,156,318</b>	<b>32,151,288</b>	<b>2,994,970</b>
<b>GRAND TOTAL</b>				
<b>TOTAL OPERATING BUDGET</b>		<b>454,292,655</b>	<b>492,709,187</b>	<b>38,416,532</b>
<b>LESS INTERNAL SERVICE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>		<b>454,292,655</b>	<b>492,709,187</b>	<b>38,416,532</b>

## Special Exhibit: Funding for Children and Families

### 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 per that wealth calculation among Maryland jurisdictions. Since Baltimore City is among those jurisdictions with the least wealth as calculated for State Education Aid purposes in Maryland, City Schools received 70% of its funding from the State in Fiscal 2019. 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 was the third year of Baltimore City's three-year, \$99.2 million bridge funding plan to help City Schools address the district's budget shortfalls. This included \$25.4 million in Fiscal 2018, \$35.3 million in Fiscal 2019, and \$38.5 million in Fiscal 2020 above the Fiscal 2017 direct support funding level of \$265,412,181. In Fiscal 2021, the Mayor has agreed to extend the bridge funding support for City Schools for another year pending the outcome of the Kirwan Commission's work on developing a new education funding formula for Maryland. The bridge funding support above the Fiscal 2017 level in Fiscal 2021 includes a \$21.9 million Maintenance of Effort increase, \$12.4 million of additional support for school health services, and \$11.0 million in risk management support, totaling \$45.3 million.

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, and was taken up again by the General Assembly during the current 2020 session.

As of publication, the Maryland General Assembly has passed the Kirwan legislation Blueprint for Maryland's Future, House Bill 1300 (HB1300), which would dramatically change the current education funding formula in Maryland. HB1300, as amended by the House, requires implementation of the new funding formulas from Fiscal 2022 through Fiscal 2030, as well as an increase in State support for public schools in Fiscal 2021. The bill would require additional State Aid of \$209.3 million over the amount required by current law in Fiscal 2022 for City Schools, growing to \$613.2 million in Fiscal 2030. The bill also requires a significant increase in local support for City Schools, growing from \$46.4 million in additional support over the amount required by current law in Fiscal 2022 to \$170.6 million by Fiscal 2030. This represents a 55% increase in the level of direct local support for City Schools by Fiscal 2030, the highest rate of increase of local support proposed among Maryland's jurisdictions.



Expense	Fiscal 2019 Adopted	Fiscal 2020 Adopted	Fiscal 2021 Budget
<b>Direct Payment by the City to City Schools</b>			
<i>Maintenance of Effort</i>			
Base Maintenance of Effort	227,706,071	227,426,818	239,640,590
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 Total</b>	<b>275,412,181</b>	<b>275,132,928</b>	<b>287,346,700</b>
<i>Other Direct Payments</i>			
Additional City Funding for Schools	3,000,000	3,279,253	0
<b>CATEGORY TOTAL</b>	<b>278,412,181</b>	<b>278,412,181</b>	<b>287,346,700</b>
<b>Costs of the City in Support of City Schools</b>			
Health/School Nurse Program (General Fund portion)	14,959,421	14,983,639	14,729,440
School Crossing Guards	5,194,366	5,336,637	5,479,489
Risk Management for Schools	9,900,000	13,100,000	11,000,000
<b>CATEGORY TOTAL</b>	<b>30,053,787</b>	<b>33,420,276</b>	<b>31,208,929</b>
<b>Capital - City Support of City Schools</b>			
Debt Service/COPs for Schools	19,125,424	20,116,409	20,116,409
GO Bond support for School Construction Projects	17,000,000	19,000,000	19,000,000
PAYGO support for School Construction Projects	2,000,000	0	0
<b>CATEGORY TOTAL</b>	<b>38,125,424</b>	<b>39,116,409</b>	<b>39,116,409</b>
<b>Capital - City Support for 21st Century School Buildings Program</b>			
Beverage Tax Contribution - School Construction	12,400,000	12,600,000	12,268,000
Casino Lease Contribution - School Construction	1,350,000	1,400,000	1,400,000
Table Games Aid - School Construction	2,740,150	2,700,000	2,377,000
<b>CATEGORY TOTAL</b>	<b>16,490,150</b>	<b>16,700,000</b>	<b>16,045,000</b>
<b>Other Support for City Schools - Guaranteed Tax Base</b>			
GTB Leveraged from Retiree Health Benefits Contribution	6,145,431	5,518,519	5,036,976
GTB Leveraged from Additional Direct Payments	2,680,486	2,406,810	2,244,212
<b>CATEGORY TOTAL</b>	<b>8,825,917</b>	<b>7,925,329</b>	<b>7,281,188</b>
<b>GRAND TOTAL</b>			
<b>TOTAL CITY SUPPORT FOR BCPS</b>	<b>371,907,459</b>	<b>375,574,195</b>	<b>380,998,226</b>

## Priority Outcome: Public Safety

Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
General	850,050,220	881,758,022	31,707,802
Federal	19,731,274	18,590,654	(1,140,620)
State	48,554,105	49,384,013	829,908
Special Revenue	33,880,856	37,465,439	3,584,583
Special Grant	532,879	504,436	(28,443)
<b>Total</b>	<b>952,749,334</b>	<b>987,702,564</b>	<b>34,953,230</b>

### Key results funded in the Fiscal 2021 Recommended Budget:

- The Baltimore Police Department will increase the number of available officers in Fiscal 2021, with a goal of hiring 250 recruits. The Department regularly has approximately 200 officer vacancies, hindering its ability to fight crime and negatively impacting officer wellness. Partnerships with the Mayor's Office of Performance and Innovation and the Mayor's Office of Employment Development are helping to attract a larger and more diverse applicant pool.
- The Safe Streets program will mediate 1,500 conflicts in high-crime neighborhoods to prevent escalation to violence in Fiscal 2021. The program is now operating 10 sites, where staff canvass local communities to build relationships with residents and interrupt patterns of violence.
- Emergency Medical Services will work to achieve its target of responding to 90% of incidents within nine minutes. To deal with increasing call volume (158,400 calls in Fiscal 2019), the agency is using computer-aided dispatch technology to more efficiently direct responding units. The City also utilizes a two-tiered system that deploys both advanced life support (ALS) and basic life support (BLS) units, enabling the Department to better prioritize calls and send the most appropriate resources.
- The Fire Department anticipates investigating 460 fires in Fiscal 2021, and determining the cause of at least half. The Department investigates fires that result in damage to City property, fatalities, or injuries, and any fires considered suspicious.

### Key budget decisions in Public Safety:

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

- The recommended budget provides an additional \$4.8 million across multiple agencies for creation of Baltimore City Intelligence Centers (BCIC) in all nine police districts. This funding includes \$540,000 in the BPD budget for six new research analysts, augmenting existing positions to place an analyst in each district. BPD began piloting this model last year, establishing two strategic decision centers that use data analysis to help target crime prevention and enforcement efforts. The expanded centers, based on a similar initiative in Chicago with promising results, also will engage the State's Attorney's Office and Mayor's Office of Criminal Justice.
- The BPD Central District will move to a new home at the former Baltimore Sun building at 501 N. Calvert Street. The District has been operating out of police headquarters since its former building shut down over a year ago due to emergency repairs. The new facility also will house the Warrant Apprehension Task Force, Citywide Robbery unit, and peak Emergency Medical Services units. The BPD budget includes \$1.2 million of Asset Forfeiture funds to help pay for the move.

- By implementing policy changes that will improve efficiency in staffing and overtime, BPD plans to achieve \$4.7 million in savings for the City in Fiscal 2021. Key policies include continued oversight of overtime spending by each unit; outsourcing some building security functions; review of rules for special event staffing; and assigning light-duty officers, instead of paying overtime, for officers to review red light camera citations. The change in citation review staffing results in savings of \$1 million for the Department of Transportation, which runs the traffic camera program and reimburses BPD for officers' work.

#### *Fire Department (BCFD)*

- In Fiscal 2021, BCFD will civilianize half its information technology (IT) section, in order to more effectively manage the agency's technology resources and deploy sworn officers in roles that utilize their skills. The recommended budget converts two sworn positions to civilian, and reclassifies two vacant positions to civilian IT positions.
- The recommended budget supports an independent study of BCFD's operational and management practices. An external consultant will assess staffing methods and assignments; time-keeping and leave policies; overtime staffing; policies, schedules, and compensation plans; and current fee levels and types for BCFD services.
- Special fund revenue from 911 surcharge fees increases by \$2 million in the recommended budget. Last year, a State law increased the surcharge fee that helps fund Maryland's 911 services for the first time since 2003, raising it from \$1 to \$1.25. Of that amount, local jurisdictions receive \$0.75. This revenue will be used for equipment upgrades as well as defray other costs.
- BCFD is implementing a comprehensive inventory management system that encompasses inventory and asset management, medication and narcotics tracking, and fleet maintenance oversight. The system is expected to save BCFD at least \$500,000 based upon performance of other similar departments.
- BCFD will continue to ensure their members working in the MIH-CP (Mobile-Integrated Healthcare Community Paramedicine) program are trained in the Screening, Brief Intervention, and Referral to Treatment (SBIRT) methodology.
- BCFD will participate in the Emergency Triage, Treat, and Transport (ET3) Model, which is a voluntary five-year payment model that will provide greater flexibility to ambulance care teams to address emergency health care needs of Medicare Fee-for-Service beneficiaries following a 911 call.

#### *Mayor's Office of Criminal Justice*

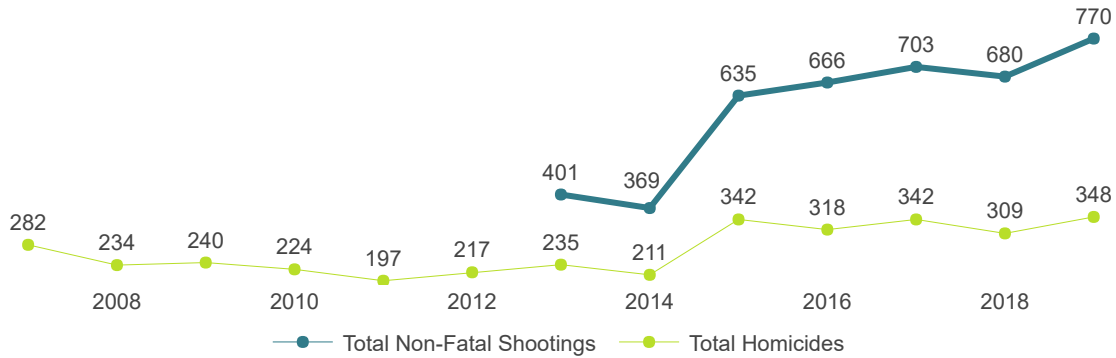
- The recommended budget includes \$1.2 million of additional funding for case management services to support Baltimore City Intelligence Centers that will take an interagency, collaborative approach to reducing crime. The case management services will use targeted violence prevention efforts to supplement law enforcement activities.
- The budget for MOCJ provides \$200,000 of new funding for Metro Crime Stoppers, a community initiative that works to collect information to help solve felony crimes. The organization offers a tip hotline and cash rewards for information that leads to arrests.

#### *State's Attorney's Office*

- The recommended budget includes \$3.1 million for new SAO positions as part of the interagency Baltimore City Intelligence Centers initiative. To enhance collaboration with BPD and crime prevention efforts, SAO will locate two assistant state's attorneys, one analyst, and one administrative position at each of the nine centers.

## Indicator: Homicides & Non-Fatal Shootings

Total Non-Fatal Shootings and Homicides (All Weapons)



Source: Baltimore Police Department Open Data; Baltimore Sun

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

### Positive Factors

- Targeted enforcement of specific neighborhoods and known violent offenders
- Use of technology to assist with gunshot detection and criminal investigations

### Negative Factors

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

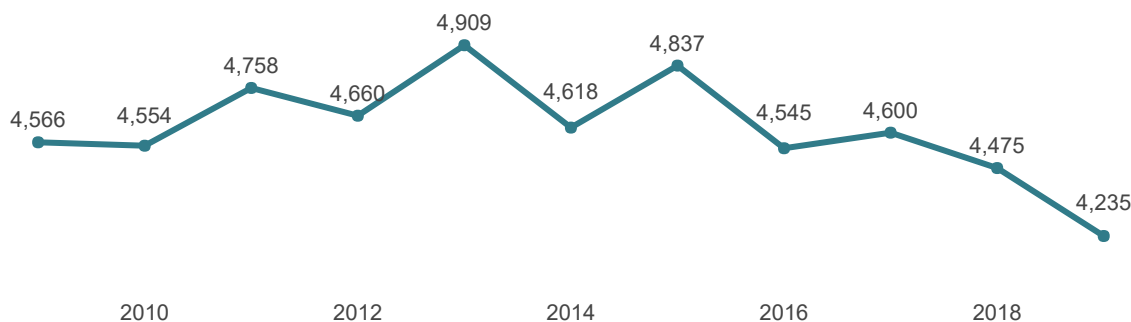
The Fiscal 2021 recommended budget invests significant resources to support positive movement on the Non-Fatal Shootings and Homicides indicator:

The City will build interagency collaboration to combat violent crime by creating Baltimore City Intelligence Centers (BCICs) in all nine police districts. The Centers will utilize crime data analysis, strategic deployment of police officers, case management services designed to prevent violence, and close cooperation with prosecutors. Chicago launched a similar model in 2017, and researchers found it caused a statistically significant decrease in crime. BPD started piloting strategic decision centers in two districts last year, and will use this experience to inform BCIC expansion.

MOCJ continues to support two programs that work to interrupt cycles of violence in high-crime neighborhoods. Safe Streets now operates ten sites across the City, using outreach and mediation to prevent violence and connect residents to social services. Roca seeks out young men at high risk of engaging in violence and provides them with wrap-around services and employment opportunities. The program is working to build multi-year relationships with more than 150 young men to make sustainable change in their lives.

## Indicator: Property Crime

Total Property Crime per 1,000 Residents



Source: Baltimore Police Department Open Data; United States Census

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

### Positive Factors

- Focus on community-based policing increases officer presence in communities
- Employment and recreational opportunities for Baltimore youth, such as YouthWorks

### Negative Factors

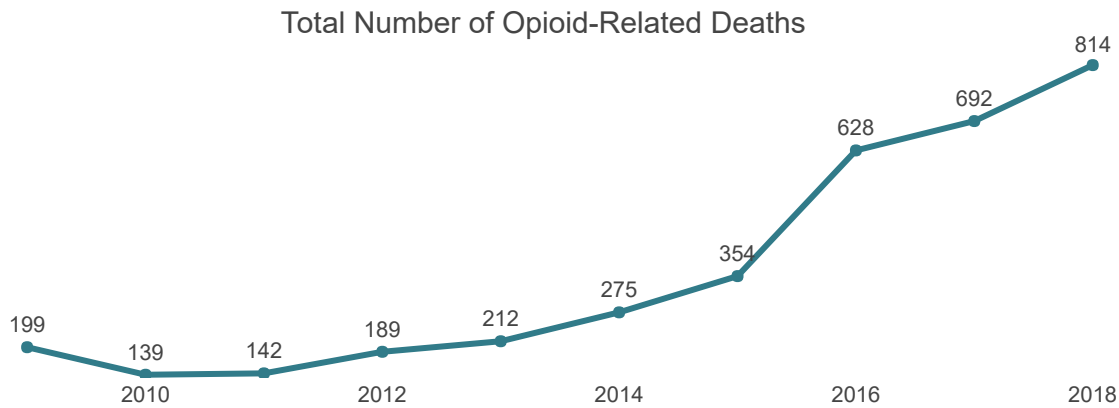
- Available resources for responding to, investigating, and processing property crimes
- Barriers to upward economic mobility and community support systems

The Fiscal 2021 recommended budget invests in numerous services and programs that will support positive movement on the Property Crimes indicator:

BPD is working to expand its presence in the community, with a goal of deterring theft and other property crimes. By partnering with the Mayor’s Office of Performance and Innovation and the Mayor’s Office of Employment Development and introducing new human resources practices such as increased attendance at job fairs and consultations with neighboring jurisdictions, the department is recruiting and retaining more officers to fully staff patrol units. The number of BPD applications is increasing. BPD received 4,023 completed applications in Fiscal 2019, as compared to 2,770 the previous year. Moreover, the application pool has a higher percentage of women than prior years. In addition, BPD is encouraging proactive policing strategies like business checks and field interviews that make officers more visible in neighborhoods.

The CitiWatch program is making plans to modernize its network of CCTV cameras by upgrading the software that supports camera monitoring and linking cameras in public-private partnerships. City officials are exploring options to coordinate different technologies – such as cameras, license plate readers, and gunshot detection units – in order to gather evidence of crimes in real time. The City also is seeking grant funding to support a rebate program that would offer residents financial incentives to install home security cameras and register them with CitiWatch, so police can request footage if crimes occur near those cameras.

## Indicator: Opioid-Related Deaths



Source: Maryland Department of Health Annual Overdose Death Reports

This indicator captures all deaths that occurred in the City of Baltimore (including non-residents) related to opioids. In previous years, this indicator only included deaths from heroin. As the number of deaths from fentanyl has grown (120 deaths in 2015 to 758 deaths in 2018) and now exceeds heroin-related fatalities, the indicator was changed this year to better illustrate the scale of this crisis. Data is not yet available for 2019.

### Positive Factors

- Tougher legal and regulatory stance on opioid prescription drugs, reducing abuse that leads to addiction
- Use of Naloxone to reverse overdoses and training on harm reduction practices

### Negative Factors

- Increasing prevalence of fentanyl, which is more potent than prescription drugs or heroin
- Mixture of heroin with other substances, including fentanyl, without users' knowledge

The Fiscal 2021 recommended budget invests in numerous services and programs that will support positive movement on the Opioid-Related Deaths indicator:

The Health Department recently expanded its syringe exchange program, which includes the Overdose Response Program training individuals in responding to opioid-related overdoses with Naloxone and other interventions. The initiative has trained more than 40,000 residents and observed a significant increase over the past year in clients reporting overdose reversals. Starting in December 2019, the program extended its evening and weekend hours of operation.

Demand for Emergency Medical Services continues to rise, driven partly by opioid-related overdoses. BCFD employs several strategies to handle the high demand, such as: transporting chronic substance users to the Health Department's Stabilization Center for treatment services when appropriate; using computer-aided dispatch technology to more efficiently direct responding units; and using a two-tiered system that deploys both advanced life support (ALS) and basic life support (BLS) units, enabling the Department to better prioritize calls.

## Operating Budget Recommendation for Public Safety

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
<b>Fire</b>				
600 Administration Fire	General	9,160,725	9,704,785	544,060
	Federal	1,604,329	1,641,229	36,900
	State	374,343	382,953	8,610
	<b>SERVICE TOTAL</b>	<b>11,139,397</b>	<b>11,728,967</b>	<b>589,570</b>
602 Fire Suppression and Emergency Rescue	General	162,388,270	169,502,174	7,113,904
	Federal	4,607,990	2,424,730	(2,183,260)
	State	1,485,078	1,420,400	(64,678)
	<b>SERVICE TOTAL</b>	<b>168,481,338</b>	<b>173,347,304</b>	<b>4,865,966</b>
608 Emergency Management	General	771,188	883,743	112,555
	Federal	320,866	1,643,340	1,322,474
	State	600,000	0	(600,000)
	<b>SERVICE TOTAL</b>	<b>1,692,054</b>	<b>2,527,083</b>	<b>835,029</b>
609 Emergency Medical Services	General	30,257,988	32,796,639	2,538,651
	State	1,339,247	1,340,227	980
	Special Revenue	19,982,716	20,035,571	52,855
	<b>SERVICE TOTAL</b>	<b>51,579,951</b>	<b>54,172,437</b>	<b>2,592,486</b>
610 Fire and Emergency Community Outreach	General	391,371	412,863	21,492
612 Fire Investigation	General	784,186	781,166	(3,020)
614 Fire Communications and Dispatch	General	13,014,395	8,868,188	(4,146,207)
	State	3,000	3,069	69
	Special Revenue	7,394,643	9,224,880	1,830,237
	<b>SERVICE TOTAL</b>	<b>20,412,038</b>	<b>18,096,137</b>	<b>(2,315,901)</b>
615 Fire Training and Education	General	5,187,873	5,114,379	(73,494)
	<b>AGENCY TOTAL</b>	<b>259,668,208</b>	<b>266,180,336</b>	<b>6,512,128</b>
<b>Health</b>				
307 Substance Use Disorder and Mental Health	General	1,601,148	1,554,938	(46,210)
	Federal	1,359,060	1,349,968	(9,092)
	State	1,642,214	1,691,590	49,376
	<b>SERVICE TOTAL</b>	<b>4,602,422</b>	<b>4,596,496</b>	<b>(5,926)</b>
315 Emergency Services Health	General	906,554	951,517	44,963
	Federal	741,815	721,054	(20,761)
	State	8,350,902	8,500,360	149,458
	Special Grant	532,879	504,436	(28,443)
	<b>SERVICE TOTAL</b>	<b>10,532,150</b>	<b>10,677,367</b>	<b>145,217</b>
	<b>AGENCY TOTAL</b>	<b>15,134,572</b>	<b>15,273,863</b>	<b>139,291</b>
<b>Housing and Community Development</b>				
752 Community Outreach Services	General	1,461,797	1,487,334	25,537
<b>Law</b>				
871 Police Legal Affairs	General	2,194,751	2,286,548	91,797

(continued)

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
<b>Liquor License Board</b>				
851 Liquor License Compliance	General	1,227,614	1,272,497	44,883
<b>M-R: Office of Criminal Justice</b>				
617 Criminal Justice Coordination	General	803,913	748,726	(55,187)
	Federal	1,834,722	1,137,498	(697,224)
	State	1,000,000	1,023,000	23,000
	<i>SERVICE TOTAL</i>	<i>3,638,635</i>	<i>2,909,224</i>	<i>(729,411)</i>
618 Neighborhood Safety and Engagement	General	3,211,753	4,390,998	1,179,245
	Federal	1,776,000	1,865,772	89,772
	State	3,600,000	3,857,999	257,999
	Special Revenue	1,087,000	1,007,401	(79,599)
	<i>SERVICE TOTAL</i>	<i>9,674,753</i>	<i>11,122,170</i>	<i>1,447,417</i>
757 CitiWatch	General	2,653,256	2,715,643	62,387
	Special Revenue	130,000	132,990	2,990
	<i>SERVICE TOTAL</i>	<i>2,783,256</i>	<i>2,848,633</i>	<i>65,377</i>
758 Coordination of Public Safety Strategy Administration	General	897,516	1,218,803	321,287
	State	45,000	45,000	0
	Special Revenue	0	300,000	300,000
	<i>SERVICE TOTAL</i>	<i>942,516</i>	<i>1,563,803</i>	<i>621,287</i>
	<b>AGENCY TOTAL</b>	<b>17,039,160</b>	<b>18,443,830</b>	<b>1,404,670</b>
<b>M-R: Office of Employment Development</b>				
796 Workforce Services for Ex Offenders	General	186,799	189,484	2,685
	Federal	557,000	557,000	0
	State	994,450	999,361	4,911
	<i>SERVICE TOTAL</i>	<i>1,738,249</i>	<i>1,745,845</i>	<i>7,596</i>
	<b>AGENCY TOTAL</b>	<b>1,738,249</b>	<b>1,745,845</b>	<b>7,596</b>
<b>Office of Equity and Civil Rights</b>				
848 Police Community Relations	General	675,121	693,050	17,929
<b>Police</b>				
621 Administration and Information Technology	General	80,438,389	81,032,466	594,077
	Federal	198,323	271,231	72,908
	State	12,862,251	13,152,520	290,269
	Special Revenue	500,000	511,500	11,500
	<i>SERVICE TOTAL</i>	<i>93,998,963</i>	<i>94,967,717</i>	<i>968,754</i>
622 Police Patrol	General	196,412,213	208,326,854	11,914,641
	Federal	300,000	306,900	6,900
	State	4,427,178	4,906,499	479,321
	Special Revenue	1,305,000	1,491,525	186,525
	<i>SERVICE TOTAL</i>	<i>202,444,391</i>	<i>215,031,778</i>	<i>12,587,387</i>
623 Crime Investigation	General	52,554,451	55,623,518	3,069,067



(continued)

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
	Federal	390,000	398,970	8,970
	State	554,515	572,818	18,303
	<i>SERVICE TOTAL</i>	<i>53,498,966</i>	<i>56,595,306</i>	<i>3,096,340</i>
624 Target Violent Criminals	General	46,822,659	48,690,876	1,868,217
	State	3,659,354	3,698,542	39,188
	Special Revenue	2,264,281	3,516,360	1,252,079
	<i>SERVICE TOTAL</i>	<i>52,746,294</i>	<i>55,905,778</i>	<i>3,159,484</i>
625 SWAT ESU	General	10,877,390	11,447,972	570,582
626 Operational and Analytical Intelligence	General	13,566,666	15,092,593	1,525,927
	Federal	1,283,070	967,511	(315,559)
	State	1,360,000	1,386,230	26,230
	<i>SERVICE TOTAL</i>	<i>16,209,736</i>	<i>17,446,334</i>	<i>1,236,598</i>
627 Emergency Communications	General	14,064,986	9,863,396	(4,201,590)
628 Police Internal Affairs	General	12,995,906	14,076,505	1,080,599
632 Manage Police Records	General	7,483,083	7,791,857	308,774
635 Recruitment and Training	General	22,602,468	23,069,007	466,539
	Federal	20,000	20,460	460
	<i>SERVICE TOTAL</i>	<i>22,622,468</i>	<i>23,089,467</i>	<i>466,999</i>
637 Special Operations K 9 and Mounted Unit	General	4,354,708	4,559,104	204,396
	Federal	5,000	5,115	115
	State	149,620	160,020	10,400
	<i>SERVICE TOTAL</i>	<i>4,509,328</i>	<i>4,724,239</i>	<i>214,911</i>
638 Marine Unit	General	2,465,832	2,582,425	116,593
	Federal	300,000	306,900	6,900
	<i>SERVICE TOTAL</i>	<i>2,765,832</i>	<i>2,889,325</i>	<i>123,493</i>
640 Special Operations Aviation	General	7,054,321	7,478,496	424,175
642 Crime Laboratory and Evidence Control	General	23,048,260	23,465,790	417,530
	Federal	561,144	459,876	(101,268)
	<i>SERVICE TOTAL</i>	<i>23,609,404</i>	<i>23,925,666</i>	<i>316,262</i>
	<b>AGENCY TOTAL</b>	<b>524,881,068</b>	<b>545,233,836</b>	<b>20,352,768</b>
<b>Sheriff</b>				
881 Courthouse Security	General	4,155,371	4,495,196	339,825
882 Deputy Sheriff Enforcement	General	10,355,587	10,765,191	409,604
	Special Revenue	235,290	240,702	5,412
	<i>SERVICE TOTAL</i>	<i>10,590,877</i>	<i>11,005,893</i>	<i>415,016</i>
883 Service of Protective and Peace Orders	General	2,099,188	2,285,068	185,880
884 District Court Sheriff Services	General	2,730,331	2,872,281	141,950
889 Child Support Enforcement	General	1,661,994	1,751,834	89,840
	<b>AGENCY TOTAL</b>	<b>21,237,761</b>	<b>22,410,272</b>	<b>1,172,511</b>
<b>State's Attorney</b>				
115 Prosecution of Criminals	General	27,725,528	32,338,414	4,612,886
	Federal	1,378,020	1,468,719	90,699
	State	6,053,376	6,188,770	135,394

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
	Special Revenue	313,959	321,180	7,221
	<i>SERVICE TOTAL</i>	<i>35,470,883</i>	<i>40,317,083</i>	<i>4,846,200</i>
781 Administration State s Attorney	General	7,263,805	7,621,006	357,201
786 Victim and Witness Services	General	1,848,678	1,875,427	26,749
	Federal	1,983,044	2,517,071	534,027
	State	53,577	54,655	1,078
	<i>SERVICE TOTAL</i>	<i>3,885,299</i>	<i>4,447,153</i>	<i>561,854</i>
	<b>AGENCY TOTAL</b>	<b>46,619,987</b>	<b>52,385,242</b>	<b>5,765,255</b>
<b>Transportation</b>				
500 Street Lighting	General	21,644,607	21,086,442	(558,165)
684 Traffic Management	General	11,380,065	11,743,245	363,180
	Special Revenue	667,967	683,330	15,363
	<i>SERVICE TOTAL</i>	<i>12,048,032</i>	<i>12,426,575</i>	<i>378,543</i>
689 Vehicle Impounding and Disposal	General	8,008,638	8,321,229	312,591
697 Traffic Safety	General	18,658,878	17,928,355	(730,523)
	Federal	510,891	527,310	16,419
	<i>SERVICE TOTAL</i>	<i>19,169,769</i>	<i>18,455,665</i>	<i>(714,104)</i>
	<b>AGENCY TOTAL</b>	<b>60,871,046</b>	<b>60,289,911</b>	<b>(581,135)</b>
<b>GRAND TOTAL</b>				
<b>TOTAL OPERATING BUDGET</b>		<b>952,749,334</b>	<b>987,702,564</b>	<b>34,953,230</b>
<b>LESS INTERNAL SERVICE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>		<b>952,749,334</b>	<b>987,702,564</b>	<b>34,953,230</b>

## Priority Outcome: Clean and Healthy Communities

Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
General	281,433,483	298,299,137	16,865,654
Internal Service	97,776,304	94,918,425	(2,857,879)
Conduit Enterprise	12,308,498	13,434,957	1,126,459
Wastewater Utility	277,356,115	272,814,808	(4,541,307)
Water Utility	192,375,485	202,450,822	10,075,337
Stormwater Utility	27,145,365	33,142,751	5,997,386
Federal	104,429,440	104,281,020	(148,420)
State	55,653,122	56,672,725	1,019,603
Special Revenue	40,783,905	37,821,605	(2,962,300)
Special Grant	472,220	341,746	(130,474)
<b>Total</b>	<b>1,089,733,937</b>	<b>1,114,177,996</b>	<b>24,444,059</b>

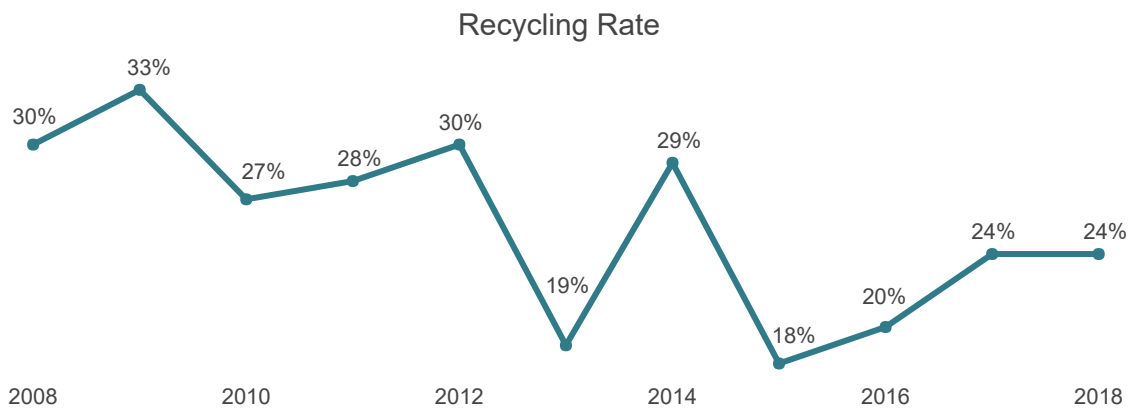
### Key results funded in the Fiscal 2021 Recommended Budget:

- The Parking Authority will pilot a Virtual Parking Permit program that will use a vehicle's license plate number instead of adhesive decals and paper visitor permits within the Residential Permit Parking Program (RPP). The program will streamline the RPP application and renewal processes.
- Baltimore City Recreation and Parks (BCRP) will continue Saturday operations at all 48 recreation centers.
- The Department of Housing and Community (DHCD) collaborated with YouthWorks participants to review aerial photographs of every vacant in the City and score the quality of the roof. DHCD used this data to pilot a more robust stabilization program. The agency aims to release 500 structures for demolition or stabilization for Fiscal 2021.
- The Health Department will continue the Healthy Home Program in order to address major home-based sources of chronic health issues through services such as home visits for children with asthma, inspections/education for pregnant and postpartum women in hazardous housing, and blood lead testing promotion for all children ages one and two.

### Key budget decisions in Clean and Healthy Communities:

- The recommended budget will invest \$1.2 million from the Innovation Funds to support BCRP's Camp Small project, a zero-waste initiative that aims to capture the highest value from the City's wood and organic waste, while creating useful products for the growing green economy. BCRP will use the funds to purchase equipment to produce high-quality lumber slabs, mulch, playground fiber, firewood, and biochar for government, nonprofit, private sector, and individual buyers.
- The budget invests \$4 million in capital funding for the Department of Transportation's sidewalk repairs.
- The Environmental Control Board added a second Community Liaison position to take the peer-to-peer beautification program BMORE Beautiful city-wide.
- The capital budget includes \$500,000 for the Department of Public Works (DPW) "Less Waste, Better Baltimore" master plan, increasing the City's waste management, recycling, and waste reduction activities.
- The recommended budget will invest \$9.6 million towards the City's Quarantine Road Landfill expansion, with \$6.6 million from the operating budget and \$3 million from the capital budget. The Landfill is expected to reach capacity by 2026.

## Indicator: Recycling Rate



Source: Maryland Department of the Environment, Maryland Solid Waste Management and Diversion Report

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 alternative daily cover, which will help to increase landfill capacity.

### Positive Factors

- Single-stream recycling and 1+1 collections
- City school recycling initiatives
- Education/Awareness

### Negative Factors

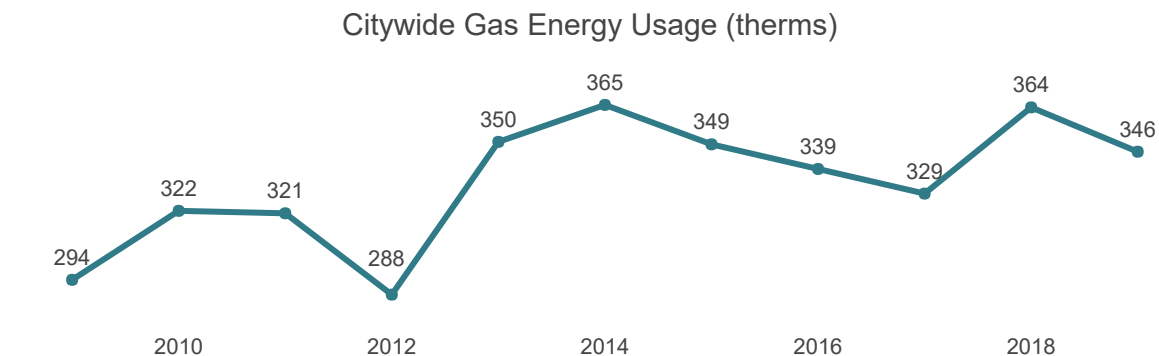
- Few direct incentives or penalties associated with household recycling
- Gaps in environmental literacy – not knowing what items are recyclable or when recycling takes place
- Global changes in the demand for recycled goods makes recycling more costly

The Fiscal 2021 recommended budget invests in numerous services and programs that will support the Recycling Rate indicator:

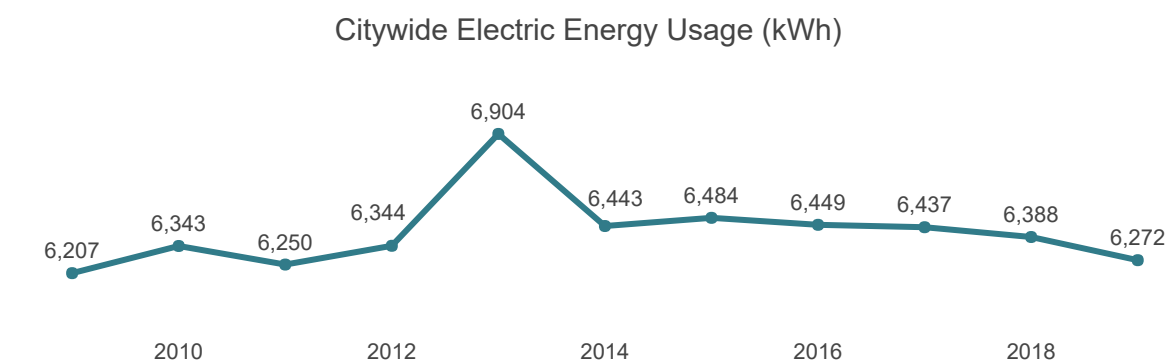
In Fiscal 2021, DPW is finalizing its 10-year Solid Waste Management Plan. The Plan will include measures to improve the recycling rate and divert more waste from the landfill, as well as educate the public on recycling while maximizing the number and types of materials that can be recycled.

The Baltimore Office of Sustainability released its 2019 Sustainability Plan, which provides strategies to divert trash from the landfill and incinerator, launches an anti-litter, pro-recycling campaign, and implements a plan to achieve zero waste. The plan also uses a racial equity lens to heighten awareness of disparities and the need for equity in everything we do. It articulates strategies, actions, and measures of success across 5 core themes and 23 topic areas.

## Indicator: Citywide Energy Use



Source: Baltimore Gas and Electric



Source: Baltimore Gas and Electric

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

### Positive Factors

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

### Negative Factors

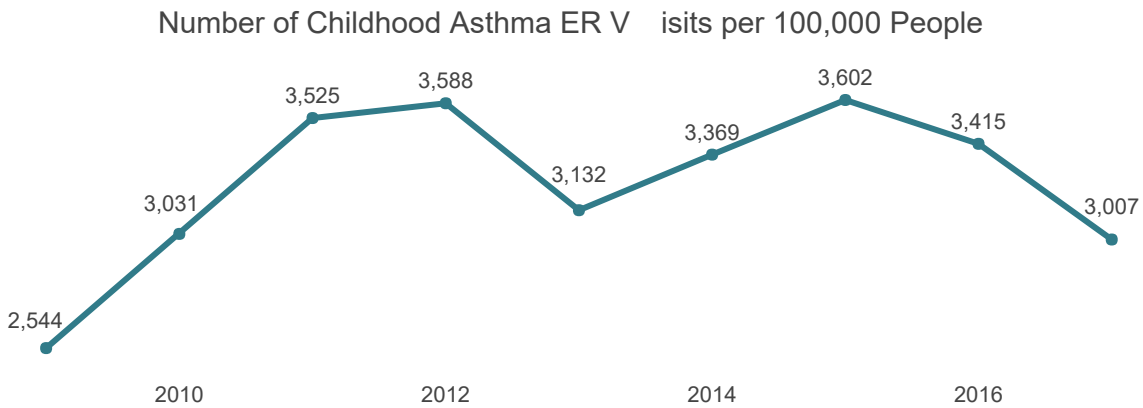
- Declining or limited tree canopy and “Heat Island Effect” which increases energy demand
- Lack of public information and education about energy use
- Low price of natural gas

The Fiscal 2021 recommended budget invests in numerous services and programs that will reduce energy usage:

DHCD will continue the Baltimore Energy Challenge which 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. For Fiscal 2021, the Baltimore Energy Challenge will advance low-income solar installations in the City.

The Energy Office will move from DPW to the Department of General Services (DGS), and funding will move from internal services to the general fund. The Energy Office oversees energy efficiency measures through contracts and grant-funded projects from the Maryland Energy Administration and US Department of Energy.

## Indicator: Asthma Visits



Source: Baltimore City Health Department

Asthma is a chronic lung disease that impacts more than 25 million people throughout the United States. The number of childhood asthma ER visits per 100,000 people is used as a headline measure for prevalence of chronic disease and conditions within the City of Baltimore.

### Positive Factors

- Ongoing medical management of asthma through medication and education

### Negative Factors

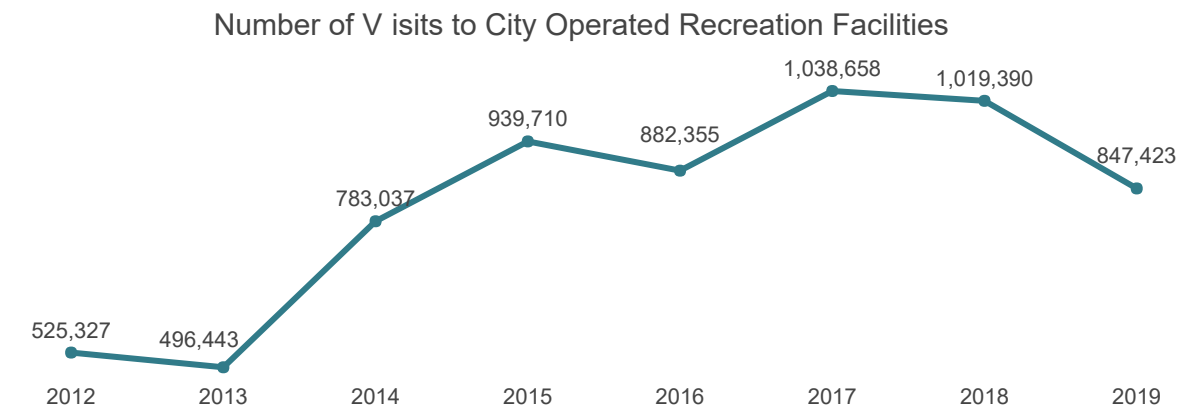
- Quality of Baltimore’s housing stock and housing insurance policies (i.e. historical discriminatory practices such as redlining)
- Lack of preventative care; more dependency on Emergency Rooms
- Tobacco smoke in the home
- Reduced federal and State grant funding for the asthma program

The Fiscal 2021 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 Baltimore children with asthma and expects 80% percent of children in the asthma program to have improved symptoms. 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 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 2019 is less than the amount in Fiscal 2018. This is most likely due to a data collection issues during the transition from the old software system to CivicRec, a cloud-based platform.

### Positive Factors

- Collaborative programs with other City agencies has increased Recreation Center attendance
- Increase in the number of event rentals at Cylburn Arboretum
- Extended Hours at recreation centers

### Negative Factors

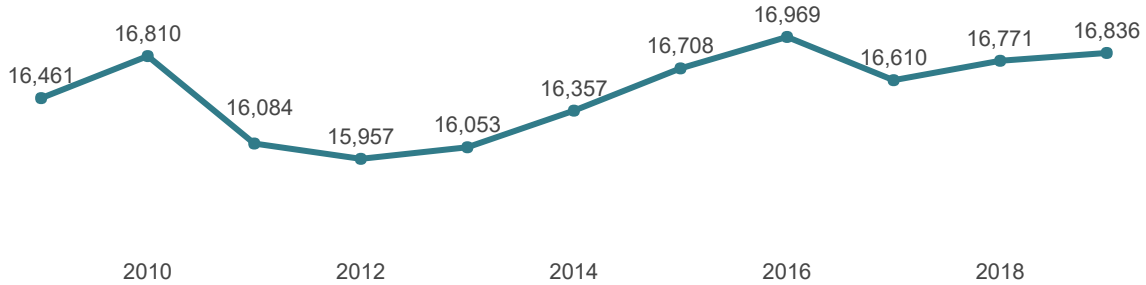
- Inefficient customer experience signing up and paying for programs

The Fiscal 2021 recommended budget invests in numerous services and programs that will increase Recreation Visits:

BCRP implemented CivicRec in Spring 2019. CivicRec is a cloud-based point-of-sale and user tracking software intended to improve users' access to BCRP programs and facilities in addition to providing more data for the department. The data is currently being used to develop BCRP programs for girls and teens. BCRP will continue extended Saturday operations at all 48 recreation centers. In addition to CivicRec data, BCRP is conducting focus groups with teens to inform program offerings. BCRP will receive \$14.1 million in capital funding for various projects, including a gym addition to the Bocek Park Athletic Center; developing the Chick Webb Recreation Center; and pool and bathhouse renovations for ADA compliance.

## Indicator: Blight Elimination

Number of Vacant Residential Buildings



Source: Baltimore City Department of Housing and Community Development

These properties are defined as any residential buildings that have been deemed uninhabitable by building code standards, and given vacant building notices by Department of Housing and Community Development (DHCD).

### Positive Factors

- Vacants to Value, Baltimore Homeownership Incentive Program (B-HiP), and other home buying incentive programs
- Marketing efforts and incentives such as Live Near Your Work that attract new residents and keep current residents

### Negative Factors

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

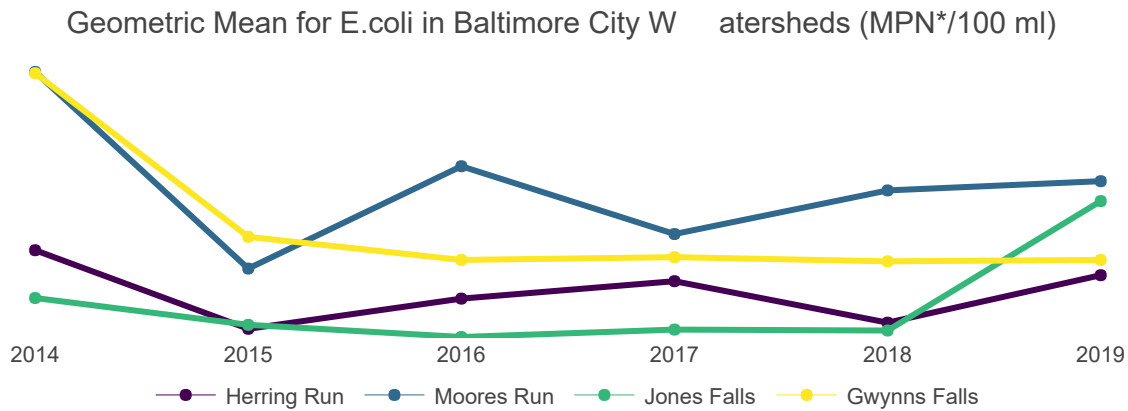
The Fiscal 2021 recommended budget invests in numerous services and programs that will support Blight Elimination:

The City continues its demolition efforts. DCHD demolished or stabilized 893 structures in 2019, well exceeding their goal of 500.

The Fiscal 2021 capital budget recommendations include \$21.8 million in general-fund backed sources for DHCD and programs for demolition, homeownership incentives, development incentives, and affordable housing.



## Indicator: Water Cleanliness



DPW measures fecal bacteria at 23 stations throughout the City. The City is required to meet state and local water quality standards, including bacteriological standards identified under State law as part of the 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. Although the Jones Falls and Herring Run watersheds have increased since FY 2018, the increase is within acceptable ranges for this pollutant. Also, FY 2019 was a record-setting period for rainfall, temporarily increasing pollutant measurements.

### Positive Factors

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

### Negative Factors

- Sanitary sewer overflows and leaks from sewer pipes
- Discharges to the storm water system

The Fiscal 2021 recommended budget invests in numerous services and programs that will support the cleanliness of City waterways:

The capital budget recommendation includes \$275.7 million from the Wastewater Utility to invest in projects related to wastewater treatment facilities, pumping stations, and underground pipes.

Additional capital funds from the Stormwater Utility of \$49.8 million invest in pollution and erosion control and stormwater management, such as stream restorations, drainage improvements and repairs, and environmental site design.

The City will maintain its tree canopy cover of 28% through Baltimore City Recreation and Parks’ Urban Forestry division.

## Operating Budget Recommendation for Clean and Healthy Communities

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
<b>Fire</b>				
611 Fire Code Enforcement	General	5,450,582	5,705,681	255,099
	Federal	168,003	171,867	3,864
	State	181,824	186,006	4,182
	<i>SERVICE TOTAL</i>	<i>5,800,409</i>	<i>6,063,554</i>	<i>263,145</i>
613 Fire Facilities Maintenance and Replacement	General	18,900,562	19,078,567	178,005
	Federal	3,142,168	3,639,547	497,379
	State	1,356,163	1,352,944	(3,219)
	Special Revenue	278,191	284,589	6,398
	<i>SERVICE TOTAL</i>	<i>23,677,084</i>	<i>24,355,647</i>	<i>678,563</i>
	<b>AGENCY TOTAL</b>	<b>29,477,493</b>	<b>30,419,201</b>	<b>941,708</b>
<b>General Services</b>				
189 Fleet Management	Internal Service	66,604,647	66,234,722	(369,925)
726 Administration General Services	General	633,055	601,440	(31,615)
730 Public and Private Energy Performance	General	0	577,516	577,516
	Internal Service	2,411,187	32,748	(2,378,439)
	State	3,500,000	300,000	(3,200,000)
	Special Revenue	500,000	511,500	11,500
	<i>SERVICE TOTAL</i>	<i>6,411,187</i>	<i>1,421,764</i>	<i>(4,989,423)</i>
731 Facilities Management	General	7,321,838	7,804,580	482,742
	Internal Service	28,760,470	28,650,955	(109,515)
	Federal	1,000,000	1,023,000	23,000
	State	1,000,000	1,000,000	0
	Special Revenue	100,000	100,000	0
	<i>SERVICE TOTAL</i>	<i>38,182,308</i>	<i>38,578,535</i>	<i>396,227</i>
734 Capital Projects Division Design and Construction	General	959,724	979,373	19,649
	<b>AGENCY TOTAL</b>	<b>112,790,921</b>	<b>107,815,834</b>	<b>(4,975,087)</b>
<b>Health</b>				
303 Clinical Services	General	5,363,718	4,925,727	(437,991)
	Federal	1,650,197	1,799,623	149,426
	State	942,419	967,721	25,302
	Special Revenue	104,681	102,846	(1,835)
	<i>SERVICE TOTAL</i>	<i>8,061,015</i>	<i>7,795,917</i>	<i>(265,098)</i>
305 Healthy Homes	General	928,920	1,075,191	146,271
	Federal	1,288,423	1,048,761	(239,662)
	State	378,541	726,258	347,717

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
	Special Revenue	316,715	323,960	7,245
	<i>SERVICE TOTAL</i>	<i>2,912,599</i>	<i>3,174,170</i>	<i>261,571</i>
311 Health Services for Seniors	Special Revenue	4,993,373	5,284,315	290,942
715 Administration Health	General	4,290,359	4,728,775	438,416
	Federal	5,497,264	5,697,185	199,921
	State	2,135,763	2,303,873	168,110
	Special Revenue	1,690,657	1,729,542	38,885
	<i>SERVICE TOTAL</i>	<i>13,614,043</i>	<i>14,459,375</i>	<i>845,332</i>
716 Animal Services	General	3,680,648	3,545,432	(135,216)
717 Environmental Inspection Services	General	3,115,769	3,206,094	90,325
	Special Revenue	32,882	33,638	756
	<i>SERVICE TOTAL</i>	<i>3,148,651</i>	<i>3,239,732</i>	<i>91,081</i>
718 Chronic Disease Prevention	General	411,013	324,643	(86,370)
	Federal	45,024	45,554	530
	State	496,190	497,196	1,006
	Special Revenue	30,690	31,396	706
	Special Grant	125,000	0	(125,000)
	<i>SERVICE TOTAL</i>	<i>1,107,917</i>	<i>898,789</i>	<i>(209,128)</i>
720 HIV Treatment Services for the Uninsured	General	1,271,654	1,277,278	5,624
	Federal	28,784,739	30,600,899	1,816,160
	State	20,668,526	21,632,262	963,736
	<i>SERVICE TOTAL</i>	<i>50,724,919</i>	<i>53,510,439</i>	<i>2,785,520</i>
721 Senior Centers	General	867,621	857,168	(10,453)
	Federal	1,702,320	1,718,971	16,651
	State	336,204	315,790	(20,414)
	Special Revenue	97,449	99,690	2,241
	Special Grant	16,432	16,432	0
	<i>SERVICE TOTAL</i>	<i>3,020,026</i>	<i>3,008,051</i>	<i>(11,975)</i>
722 Administration CARE	General	551,834	589,957	38,123
	Federal	236,795	256,927	20,132
	<i>SERVICE TOTAL</i>	<i>788,629</i>	<i>846,884</i>	<i>58,255</i>
723 Advocacy for Seniors	General	107,410	93,673	(13,737)
	Federal	71,313	110,340	39,027
	State	350,089	338,056	(12,033)
	Special Revenue	316,426	317,529	1,103
	<i>SERVICE TOTAL</i>	<i>845,238</i>	<i>859,598</i>	<i>14,360</i>
724 Direct Care and Support Planning	State	2,595,742	2,583,394	(12,348)
	Special Revenue	37,000	37,851	851

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
	<i>SERVICE TOTAL</i>	2,632,742	2,621,245	(11,497)
725 Community Services for Seniors	General	195,486	198,986	3,500
	Federal	3,654,719	3,737,297	82,578
	State	979,425	1,001,952	22,527
	<i>SERVICE TOTAL</i>	4,829,630	4,938,235	108,605
	<b>AGENCY TOTAL</b>	<b>100,359,430</b>	<b>104,182,182</b>	<b>3,822,752</b>
<b>Housing and Community Development</b>				
593 Community Support Projects	General	2,000,000	2,204,987	204,987
	Federal	9,677,581	10,331,019	653,438
	State	307,000	314,061	7,061
	<i>SERVICE TOTAL</i>	11,984,581	12,850,067	865,486
737 Administration HCD	General	5,156,053	5,748,427	592,374
	Federal	1,615,878	1,208,353	(407,525)
	Special Revenue	200,000	204,600	4,600
	<i>SERVICE TOTAL</i>	6,971,931	7,161,380	189,449
738 Weatherization Services	General	702,459	808,045	105,586
	State	4,898,724	4,946,329	47,605
	Special Grant	60,000	61,380	1,380
	<i>SERVICE TOTAL</i>	5,661,183	5,815,754	154,571
742 Promote Homeownership	General	415,282	424,491	9,209
	Federal	141,007	180,647	39,640
	<i>SERVICE TOTAL</i>	556,289	605,138	48,849
745 Housing Code Enforcement	General	14,121,544	14,189,762	68,218
	Federal	360,000	364,600	4,600
	Special Revenue	50,000	51,150	1,150
	<i>SERVICE TOTAL</i>	14,531,544	14,605,512	73,968
747 Register and License Properties and Contractors	General	585,296	659,718	74,422
748 Affordable Housing	Federal	743,856	708,816	(35,040)
	Special Revenue	17,000,000	13,413,947	(3,586,053)
	<i>SERVICE TOTAL</i>	17,743,856	14,122,763	(3,621,093)
749 Property Acquisition Disposition and Asset Management	General	3,192,718	3,619,461	426,743
750 Housing Rehabilitation Services	Federal	3,746,375	6,092,796	2,346,421
	State	550,000	561,329	11,329
	<i>SERVICE TOTAL</i>	4,296,375	6,654,125	2,357,750
751 Building and Zoning Inspections and Permits	General	6,389,837	6,783,451	393,614
754 Summer Food Service Program	State	3,604,658	3,661,177	56,519
815 Live Baltimore	General	584,865	698,317	113,452
	<b>AGENCY TOTAL</b>	<b>76,103,133</b>	<b>77,236,863</b>	<b>1,133,730</b>

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
<b>M-R: Environmental Control Board</b>				
117 Adjudication of Environmental Citations	General	1,488,016	1,524,608	36,592
	State	250,000	255,750	5,750
	<i>SERVICE TOTAL</i>	<i>1,738,016</i>	<i>1,780,358</i>	<i>42,342</i>
	<b>AGENCY TOTAL</b>	<b>1,738,016</b>	<b>1,780,358</b>	<b>42,342</b>
<b>M-R: Office of Homeless Services</b>				
356 Administration Human Services	General	1,910,976	1,931,743	20,767
	Federal	2,920,088	4,328,621	1,408,533
	State	220,297	225,364	5,067
	Special Revenue	1,243,394	1,500,918	257,524
	<i>SERVICE TOTAL</i>	<i>6,294,755</i>	<i>7,986,646</i>	<i>1,691,891</i>
893 Homeless Prevention and Support Services for the Homeless	Federal	621,431	236,295	(385,136)
	State	516,400	258,717	(257,683)
	<i>SERVICE TOTAL</i>	<i>1,137,831</i>	<i>495,012</i>	<i>(642,819)</i>
894 Outreach to the Homeless	General	996,532	953,801	(42,731)
	Federal	2,662,571	928,367	(1,734,204)
	State	296,578	39,523	(257,055)
	<i>SERVICE TOTAL</i>	<i>3,955,681</i>	<i>1,921,691</i>	<i>(2,033,990)</i>
895 Temporary Housing for the Homeless	General	8,757,780	9,495,312	737,532
	Federal	183,509	298,806	115,297
	State	1,945,310	1,763,406	(181,904)
	<i>SERVICE TOTAL</i>	<i>10,886,599</i>	<i>11,557,524</i>	<i>670,925</i>
896 Permanent Housing for the Homeless	General	770,518	252,940	(517,578)
	Federal	29,781,059	24,947,802	(4,833,257)
	State	26,995	2,801,536	2,774,541
	Special Revenue	96,342	0	(96,342)
	<i>SERVICE TOTAL</i>	<i>30,674,914</i>	<i>28,002,278</i>	<i>(2,672,636)</i>
	<b>AGENCY TOTAL</b>	<b>52,949,780</b>	<b>49,963,151</b>	<b>(2,986,629)</b>
<b>Municipal and Zoning Appeals</b>				
185 Board of Municipal and Zoning Appeals	General	656,762	669,118	12,356
<b>Planning</b>				
762 Historic Preservation	General	676,945	727,145	50,200
	Federal	100,000	100,000	0

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
	State	100,000	100,000	0
	Special Revenue	50,000	50,000	0
	<i>SERVICE TOTAL</i>	<i>926,945</i>	<i>977,145</i>	<i>50,200</i>
763 Comprehensive Planning and Resource Management	General	2,185,208	2,205,428	20,220
	Federal	150,000	150,000	0
	State	150,000	150,000	0
	Special Revenue	1,215,000	1,047,805	(167,195)
	Special Grant	12,788	0	(12,788)
	<i>SERVICE TOTAL</i>	<i>3,712,996</i>	<i>3,553,233</i>	<i>(159,763)</i>
765 Planning for a Sustainable Baltimore	General	1,316,292	1,318,515	2,223
	Federal	535,120	541,677	6,557
	State	510,500	515,750	5,250
	Special Revenue	75,000	76,725	1,725
	Special Grant	258,000	263,934	5,934
	<i>SERVICE TOTAL</i>	<i>2,694,912</i>	<i>2,716,601</i>	<i>21,689</i>
768 Administration Planning	General	1,431,666	1,584,603	152,937
	State	250,000	0	(250,000)
	<i>SERVICE TOTAL</i>	<i>1,681,666</i>	<i>1,584,603</i>	<i>(97,063)</i>
	<b>AGENCY TOTAL</b>	<b>9,016,519</b>	<b>8,831,582</b>	<b>(184,937)</b>
<b>Public Works</b>				
660 Administration DPW SW	General	1,619,876	2,298,075	678,199
661 Public Right of Way Cleaning	General	17,829,031	19,171,603	1,342,572
	Stormwater	5,009,349	4,245,540	(763,809)
	Utility			
	Federal	2,000,000	2,046,000	46,000
	Special Revenue	1,700,000	1,557,708	(142,292)
	<i>SERVICE TOTAL</i>	<i>26,538,380</i>	<i>27,020,851</i>	<i>482,471</i>
662 Vacant Abandoned Property Cleaning and Boarding	General	11,530,497	12,236,312	705,815
	Federal	1,100,000	1,100,000	0
	<i>SERVICE TOTAL</i>	<i>12,630,497</i>	<i>13,336,312</i>	<i>705,815</i>
663 Waste Removal and Recycling	General	30,912,452	32,511,382	1,598,930
	Special Revenue	200,000	204,600	4,600
	<i>SERVICE TOTAL</i>	<i>31,112,452</i>	<i>32,715,982</i>	<i>1,603,530</i>
664 Waste Re Use and Disposal	General	24,984,891	25,708,664	723,773
670 Administration DPW WWW	Wastewater	30,007,954	26,321,200	(3,686,754)
	Utility			
	Water Utility	22,616,194	18,906,675	(3,709,519)
	<i>SERVICE TOTAL</i>	<i>52,624,148</i>	<i>45,227,875</i>	<i>(7,396,273)</i>

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
671 Water Management	Water Utility	85,705,288	87,394,010	1,688,722
	Federal	200,000	204,600	4,600
	<b>SERVICE TOTAL</b>	<b>85,905,288</b>	<b>87,598,610</b>	<b>1,693,322</b>
672 Water and Wastewater Consumer Services	Wastewater	13,376,133	13,471,588	95,455
	Utility			
	Water Utility	16,221,148	11,266,353	(4,954,795)
	Stormwater	4,158,622	4,158,622	0
	<b>SERVICE TOTAL</b>	<b>33,755,903</b>	<b>28,896,563</b>	<b>(4,859,340)</b>
673 Wastewater Management	Wastewater	142,648,301	128,673,658	(13,974,643)
	Utility			
	State	319,925	319,925	0
	<b>SERVICE TOTAL</b>	<b>142,968,226</b>	<b>128,993,583</b>	<b>(13,974,643)</b>
674 Surface Water Management	Wastewater	1,720,594	1,722,848	2,254
	Utility			
	Water Utility	422,193	457,972	35,779
	Stormwater	17,977,394	24,738,589	6,761,195
	Utility			
	Federal	100,000	100,000	0
	State	300,000	405,000	105,000
	<b>SERVICE TOTAL</b>	<b>20,520,181</b>	<b>27,424,409</b>	<b>6,904,228</b>
675 Engineering and Construction Management Water and Wastewater	Wastewater	89,603,133	102,625,514	13,022,381
	Utility			
	Water Utility	67,410,662	84,425,812	17,015,150
	<b>SERVICE TOTAL</b>	<b>157,013,795</b>	<b>187,051,326</b>	<b>30,037,531</b>
676 Administration DPW	General	2,810,865	4,150,344	1,339,479
	<b>AGENCY TOTAL</b>	<b>592,484,502</b>	<b>610,422,594</b>	<b>17,938,092</b>
<b>Recreation and Parks</b>				
646 Park Maintenance	General	10,658,308	13,396,393	2,738,085
	State	3,330,031	3,964,908	634,877
	Special Revenue	1,986,800	1,827,896	(158,904)
	<b>SERVICE TOTAL</b>	<b>15,975,139</b>	<b>19,189,197</b>	<b>3,214,058</b>
650 Horticulture	General	1,390,357	1,351,292	(39,065)
	Special Revenue	578,843	510,885	(67,958)
	<b>SERVICE TOTAL</b>	<b>1,969,200</b>	<b>1,862,177</b>	<b>(107,023)</b>
651 Recreation for Seniors	General	308,847	478,387	169,540
	Special Revenue	37,675	38,542	867
	<b>SERVICE TOTAL</b>	<b>346,522</b>	<b>516,929</b>	<b>170,407</b>
652 Therapeutic Recreation	General	463,959	470,132	6,173
653 Park Programs and Events	Special Revenue	1,244,801	1,098,864	(145,937)
654 Urban Forestry	General	4,476,641	4,614,778	138,137

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
<b>AGENCY TOTAL</b>		<b>24,476,262</b>	<b>27,752,077</b>	<b>3,275,815</b>
<b>Transportation</b>				
548 Conduits	Conduit	12,308,498	13,434,957	1,126,459
	Enterprise			
681 Administration DOT	General	9,122,248	9,868,519	746,271
	Federal	550,000	562,650	12,650
	<i>SERVICE TOTAL</i>	<i>9,672,248</i>	<i>10,431,169</i>	<i>758,921</i>
683 Street Management	General	33,326,488	36,195,453	2,868,965
688 Snow and Ice Control	General	6,740,227	6,742,197	1,970
690 Sustainable Transportation	General	6,666,477	6,179,260	(487,217)
	State	3,155,818	3,184,498	28,680
	Special Revenue	6,607,986	7,381,109	773,123
	<i>SERVICE TOTAL</i>	<i>16,430,281</i>	<i>16,744,867</i>	<i>314,586</i>
691 Public Rights of Way Landscape Management	General	3,897,871	3,988,804	90,933
692 Bridge and Culvert Management	General	3,631,232	3,906,659	275,427
694 Survey Control	General	272,013	311,013	39,000
696 Street Cuts Management	General	1,004,365	956,681	(47,684)
727 Real Property Management	General	2,397,896	2,393,236	(4,660)
<b>AGENCY TOTAL</b>		<b>89,681,119</b>	<b>95,105,036</b>	<b>5,423,917</b>
<b>GRAND TOTAL</b>				
<b>TOTAL OPERATING BUDGET</b>		<b>1,089,733,937</b>	<b>1,114,177,996</b>	<b>24,444,059</b>
<b>LESS INTERNAL SERVICE</b>		<b>97,776,304</b>	<b>94,918,425</b>	<b>(2,857,879)</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>		<b>991,957,633</b>	<b>1,019,259,571</b>	<b>27,301,938</b>



## Priority Outcome: Equitable Neighborhood Development

Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
General	72,430,683	74,040,717	1,610,034
Convention Center Bond	4,562,625	4,562,625	0
Parking Enterprise	21,524,562	21,739,672	215,110
Parking Management	26,014,422	26,882,884	868,462
Federal	8,231,045	9,220,058	989,013
State	6,336,377	6,983,211	646,834
Special Revenue	1,743,901	1,595,090	(148,811)
Special Grant	0	200,000	200,000
<b>Total</b>	<b>140,843,615</b>	<b>145,224,257</b>	<b>4,380,642</b>

### Key results funded in the Fiscal 2021 Recommended Budget:

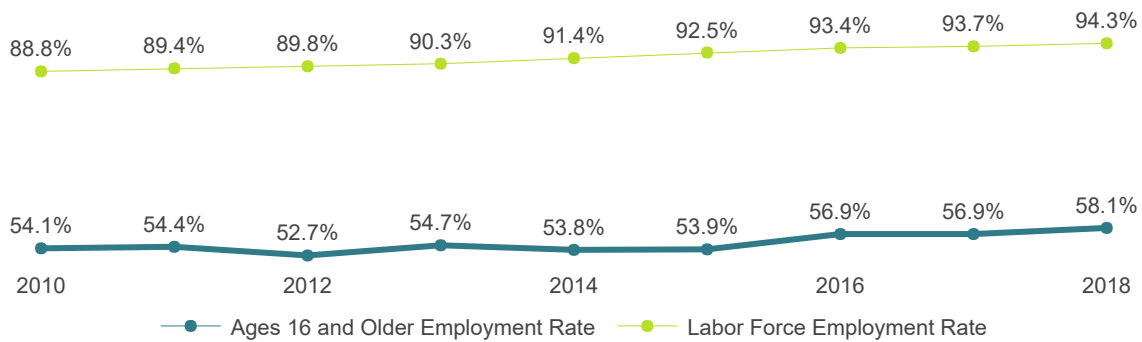
- The Office of Equity and Civil Rights hired an additional full-time Wage Investigator, reinforcing the agency's oversight of proper administration and operation of the minimum, living, and prevailing wage laws and enforcement of the Displaced Workers Protection law. The Wage Commission expects to collect \$300,000 in Fiscal 2021 as a result of enforcement actions
- After designing a comprehensive job readiness curriculum, the Mayor's Office of Employment Development will teach 9,000 residents the skills necessary for workplace success. The training will include a skills assessment and lessons about technology and effective communication.
- Top Golf and CBAC Gaming LLC is beginning construction on a 65,000 square foot facility, in coordination with the Baltimore Development Corporation (BDC). The entertainment chain invested \$7.9 million to purchase City-owned land and will bring 500 new jobs.

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

- The budget includes \$180 million of community projects from Pimlico Impact Fund. The Maryland General Assembly passed the Racing and Community Development Act of 2020, which would begin redirecting Impact Funds to redevelopment of the Pimlico site starting in Fiscal 2022.
- The Mobile Workforce Center will cease operations, allowing the Mayor's Office of Workforce Development to focus on services at its career centers and community job hubs, saving \$280,000 annually in vehicle and equipment costs.
- Fiscal 2021 marks the first full year of the Baltimore Tourism Improvement District, leveraging an additional \$6.9 million in revenue for Visit Baltimore. This additional revenue will be allocated to financial incentives, leisure marketing, Baltimore city focused Sports Commission and will support new markets surrounding the BWI Thurgood Marshall airport area.

## Indicator: Employment Rate

City Resident Employment Rate



Source: U.S. Census Bureau American Community Survey 5-Year Estimates; U.S. Bureau of Labor Statistics, 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 and older 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. The 16 and older data is a new metric for how the City is measuring the employment rate. In prior years the City has used the employment rate indicator for ages 16-64. This indicator has been phased out by the Census.

### Positive Factors

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

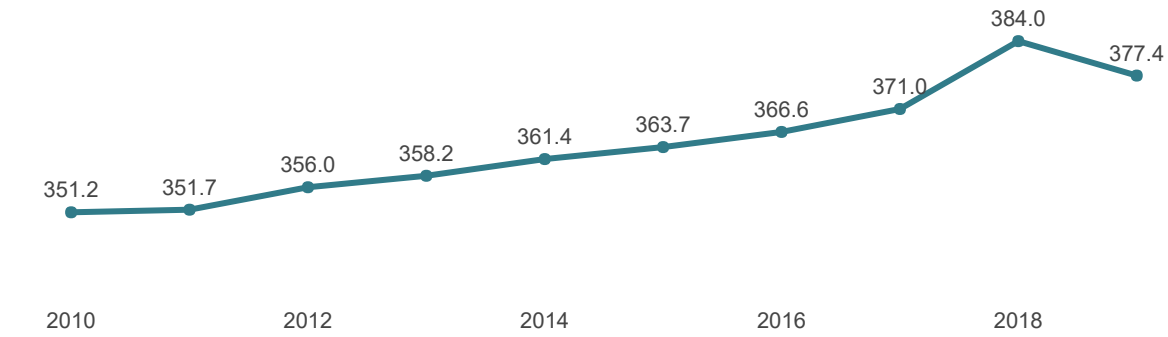
### Negative Factors

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

The Fiscal 2021 recommended budget invests in numerous services to support the Employment Rate indicator: A total of \$9 million across all fund sources 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. After designing a comprehensive job readiness curriculum, the Mayor’s Office of Employment Development will teach 9,000 residents the skills necessary for workplace success. The training will include a skills assessment and lessons about technology and effective communication.

## Indicator: Number of Jobs

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

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

### Negative Factors

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

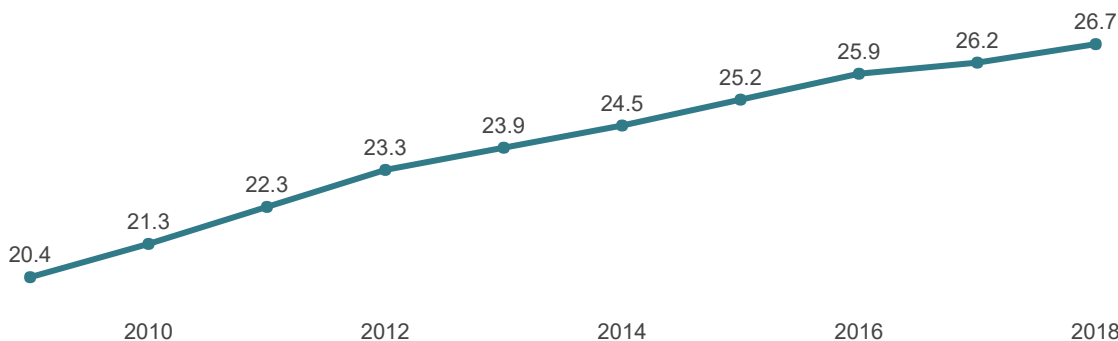
The Fiscal 2021 recommended budget invests in numerous services to support the Jobs in Baltimore indicator:

Funding of \$2.3 million in BDC to promote real estate development, negotiate the sale or lease of City-owned properties and managing urban renewal areas and business parks.

The City’s Emerging Technologies Center was named on of the top 5 best public business incubators in the world by UBI Global. The ETC has supported approximately 500 growing companies, providing funding, rentable space, community, mentorship and other resources to the startups and entrepreneurs who are working to bring their ideas to life in Baltimore.

## Indicator: Visitors to Baltimore

Total Number of Visitors to Baltimore (in Millions)



Source: Visit Baltimore

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

### Positive Factors

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

### Negative Factors

- Limited shopping options
- A negative perception of safety compounded by strained police-community relations
- An aging Convention Center that struggles to compete with larger, newer, east-coast facilities

The Fiscal 2021 recommended budget invests in numerous services and programs that will help to increase visitors to Baltimore:

Funding of \$1.7 million for the Waterfront Partnership and Department of Transportation (DOT) 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.

The Baltimore Tourism Investment District (TID) was created in 2019 and a 2% surcharge in addition to the 9.5% hotel tax began to be levied in December 2019. This 2% surcharge is managed by Visit Baltimore, and will fund \$6.9 million of additional marketing strategies to promote the City and increase tourism.

The Fiscal 2021 capital budget includes \$1.2 million for The Baltimore Convention Center for routine maintenance and new escalators. Concurrently, the Convention Center has been working with City and State Partners to evaluate options for modernizing the existing event space.

## Operating Budget Recommendation for Equitable Neighborhood Development

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
<b>Housing and Community Development</b>				
809 Retention Expansion and Attraction of Businesses	General	2,332,676	2,386,325	53,649
	Special Revenue	165,769	165,769	0
	<i>SERVICE TOTAL</i>	<i>2,498,445</i>	<i>2,552,094</i>	<i>53,649</i>
810 Real Estate Development	General	2,332,676	2,386,325	53,649
	Special Revenue	165,769	165,769	0
	<i>SERVICE TOTAL</i>	<i>2,498,445</i>	<i>2,552,094</i>	<i>53,649</i>
811 Inner Harbor Coordination	General	434,775	444,775	10,000
813 Technology Development Emerging Technology Center	General	621,504	635,799	14,295
	<b>AGENCY TOTAL</b>	<b>6,053,169</b>	<b>6,184,762</b>	<b>131,593</b>
<b>Law</b>				
869 Minority and Women s Business Opportunity Office	General	491,949	518,323	26,374
<b>Liquor License Board</b>				
850 Liquor Licensing	General	1,036,356	1,109,467	73,111
<b>M-R: Art and Culture</b>				
493 Art and Culture Grants	General	6,026,750	6,583,009	556,259
824 Events Art Culture and Film	General	2,883,811	2,438,639	(445,172)
	Special Revenue	40,000	90,000	50,000
	<i>SERVICE TOTAL</i>	<i>2,923,811</i>	<i>2,528,639</i>	<i>(395,172)</i>
828 Bromo Seltzer Arts Tower	General	98,726	100,996	2,270
	<b>AGENCY TOTAL</b>	<b>9,049,287</b>	<b>9,212,644</b>	<b>163,357</b>
<b>M-R: Civic Promotion</b>				
590 Civic Promotion Grants	General	1,152,670	1,179,181	26,511
820 Convention Sales and Tourism Marketing	General	13,170,469	13,473,390	302,921
	<b>AGENCY TOTAL</b>	<b>14,323,139</b>	<b>14,652,571</b>	<b>329,432</b>
<b>M-R: Convention Center Hotel</b>				
535 Convention Center Hotel	General	7,955,690	7,956,396	706
<b>M-R: Convention Complex</b>				
540 Royal Farms Arena Operations	General	577,577	607,304	29,727
855 Convention Center	General	12,941,587	12,773,311	(168,276)
	State	6,136,377	6,409,831	273,454
	<i>SERVICE TOTAL</i>	<i>19,077,964</i>	<i>19,183,142</i>	<i>105,178</i>

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
857 Convention Center Debt Service	Convention Center Bond	4,562,625	4,562,625	0
	<b>AGENCY TOTAL</b>	<b>24,218,166</b>	<b>24,353,071</b>	<b>134,905</b>
<b>M-R: Office of Employment Development</b>				
792 Workforce Services for TANF Recipients	Federal	3,020,748	2,922,656	(98,092)
	State	100,000	100,000	0
	<i>SERVICE TOTAL</i>	<i>3,120,748</i>	<i>3,022,656</i>	<i>(98,092)</i>
793 Employment Enhancement Services for Baltimore City Residents	General	1,403,333	1,718,865	315,532
	Special Revenue	580,000	594,097	14,097
	<i>SERVICE TOTAL</i>	<i>1,983,333</i>	<i>2,312,962</i>	<i>329,629</i>
794 Administration MOED	General	687,758	859,454	171,696
	Federal	75,745	(15,094)	(90,839)
	Special Revenue	250,623	239,739	(10,884)
	<i>SERVICE TOTAL</i>	<i>1,014,126</i>	<i>1,084,099</i>	<i>69,973</i>
795 Workforce Services for Baltimore Residents	Federal	5,079,552	6,256,231	1,176,679
	State	100,000	473,380	373,380
	Special Revenue	214,968	0	(214,968)
	Special Grant	0	200,000	200,000
	<i>SERVICE TOTAL</i>	<i>5,394,520</i>	<i>6,929,611</i>	<i>1,535,091</i>
806 Mobile Workforce Center	General	548,765	633	(548,132)
	<b>AGENCY TOTAL</b>	<b>12,061,492</b>	<b>13,349,961</b>	<b>1,288,469</b>
<b>Office of Equity and Civil Rights</b>				
656 Wage Investigation and Enforcement	General	682,981	657,682	(25,299)
844 Equity Office	General	0	192,117	192,117
846 Discrimination Investigations Resolutions and Concilations	General	1,134,026	1,241,018	106,992
	Special Revenue	168,638	172,517	3,879
	<i>SERVICE TOTAL</i>	<i>1,302,664</i>	<i>1,413,535</i>	<i>110,871</i>
	<b>AGENCY TOTAL</b>	<b>1,985,645</b>	<b>2,263,334</b>	<b>277,689</b>
<b>Planning</b>				
761 Development Oversight and Project Support	General	1,213,217	1,281,314	68,097
<b>Police</b>				
634 Crowd Traffic and Special Events Management	General	11,555,040	12,323,191	768,151

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
	Federal	55,000	56,265	1,265
	<i>SERVICE TOTAL</i>	<i>11,610,040</i>	<i>12,379,456</i>	<i>769,416</i>
	<b>AGENCY TOTAL</b>	<b>11,610,040</b>	<b>12,379,456</b>	<b>769,416</b>
<b>Transportation</b>				
682 Parking Management	Parking Enterprise	21,524,562	21,739,672	215,110
	Parking Management	10,576,821	10,493,008	(83,813)
	<i>SERVICE TOTAL</i>	<i>32,101,383</i>	<i>32,232,680</i>	<i>131,297</i>
685 Special Events	General	1,709,402	1,726,126	16,724
687 Inner Harbor Services Transportation	General	1,438,945	1,447,077	8,132
693 Parking Enforcement	Parking Management	15,437,601	16,389,876	952,275
	Special Revenue	10,000	10,200	200
	<i>SERVICE TOTAL</i>	<i>15,447,601</i>	<i>16,400,076</i>	<i>952,475</i>
695 Dock Master	Special Revenue	148,134	156,999	8,865
	<b>AGENCY TOTAL</b>	<b>50,845,465</b>	<b>51,962,958</b>	<b>1,117,493</b>
<b>GRAND TOTAL</b>				
<b>TOTAL OPERATING BUDGET</b>		<b>140,843,615</b>	<b>145,224,257</b>	<b>4,380,642</b>
<b>LESS INTERNAL SERVICE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>		<b>140,843,615</b>	<b>145,224,257</b>	<b>4,380,642</b>

## Priority Outcome: Innovative Government

Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
General	124,433,490	145,070,655	20,637,165
Internal Service	46,181,788	47,490,448	1,308,660
Federal	2,328,669	2,482,762	154,093
State	6,050,928	6,030,563	(20,365)
Special Revenue	13,440,845	14,055,224	614,379
Special Grant	819,319	828,158	8,839
<b>Total</b>	<b>193,255,039</b>	<b>215,957,810</b>	<b>22,702,771</b>

### Key results funded in the Fiscal 2021 Recommended Budget:

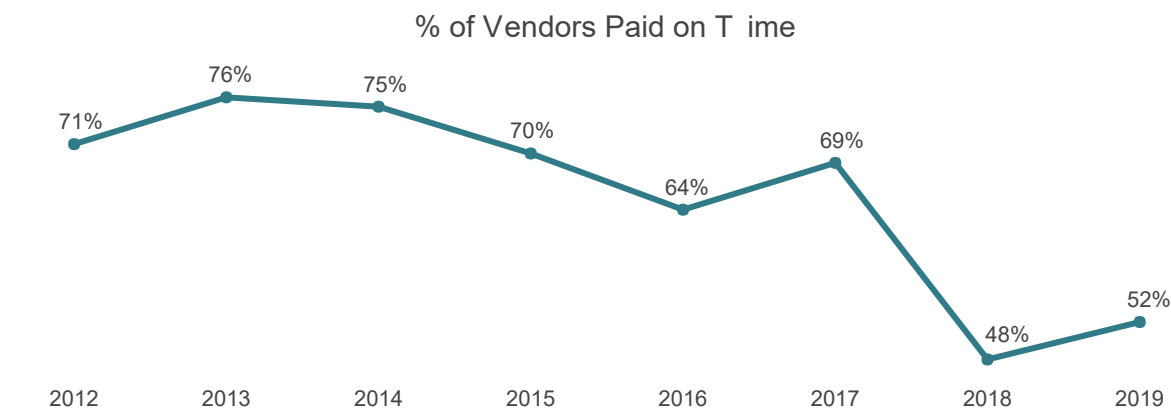
- The City Ethics Board will be relocated under the purview of the Office of the Inspector General (OIG) in order to increase effectiveness and strengthen enforcement of prohibitions related to conflicts of interest.
- The Mayor's Office of Performance and Innovation (OPI) Innovation Team will be funded by the General Fund in Fiscal 2021. OPI, which also includes CitiStat and the Data Fellows program, has been critical in creating meaningful change by using data, research, and human-centered design.

### Key budget decisions in Innovative Government:

- The budget includes \$15.7 million to continue the transition from standalone legacy systems for human resource management, purchasing, payroll, accounting, and budget to a fully integrated Enterprise Resource Planning (ERP) system. Phase I, which will transition human resources and payroll from legacy systems onto the new cloud-based platform, will be implemented in Fiscal 2021.
- The City's cable channel, CharmTV, will receive a newly designed and constructed studio facility utilizing \$8 million in public, educational, and governmental (PEG) channel capital funding. The new space will provide upgraded and permanent facilities to manage live, pre-recorded, and digital functions.
- The Fiscal 2021 recommended budget invests \$2.7 million in capital funds to support the City's continued information and technology modernization. This includes replacing aging infrastructure, creating and expanding new capabilities such as security information and event management, and other enhanced cyber security measures.
- The Fiscal 2021 recommended budget includes over \$650,000 to fully fund the Department of Human Resources Office of Learning and Development, which will eliminate training costs for agencies to provide foundational training for staff. The Office of Learning and Development will be the primary training unit for the roll out of ERP and lead change management across agencies. The Office also will provide diversity, equity, and inclusion training for City employees.
- In Fiscal 2020, the City invested \$5 million for new radios for the Baltimore Police Department. The Fiscal 2021 budget builds on this investment with new radios for additional users of the 800 MHz digital radio network in the Health Department, Department of Housing and Community Development, Department of Public Works, Department of Recreation and Parks, Department of Transportation, Convention Complex, and Sheriff's Office.



## Indicator: Prompt Vendor Payment



Source: Baltimore City Department of Finance

The prompt vendor payment rate is the percent of invoices paid within 30 days of receipt. In 2019, there were 125,000 invoices paid. Fifty-two percent or 65,444 were paid within 30 days. The overall cycle time decreased from 56 to 55 days on average in 2019.

### Positive Factors

- Comfort of City staff and vendors with processes, such as procurement, purchasing, and invoicing

### Negative Factors

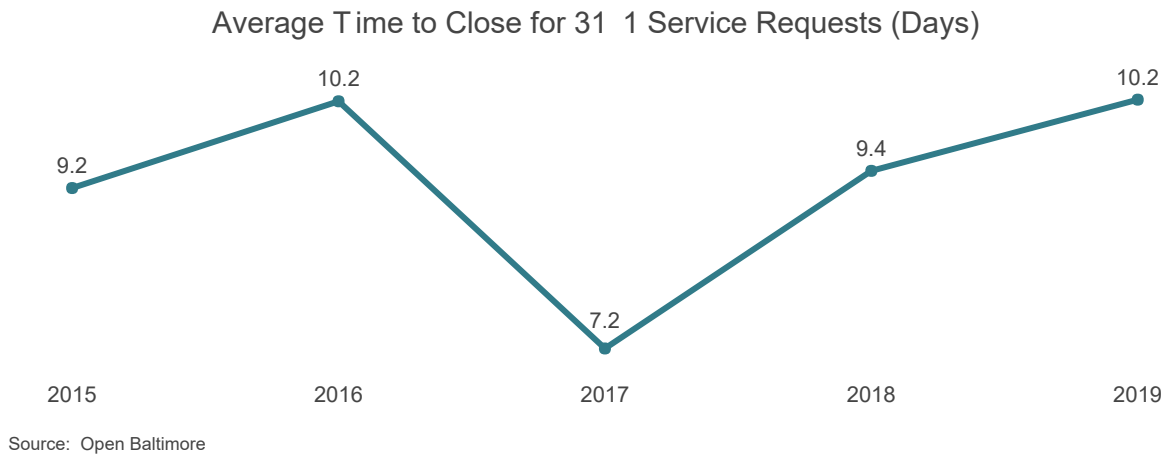
- Communication differences between agencies and vendors
- Vendor filing errors
- Technical and internal errors, such as lost documentation and missing information

The Fiscal 2021 recommended budget invests in services and programs that will support positive movement on the indicator:

Procurement will continue to provide training to City staff and vendors on the proper procedures. In Fiscal 2019, Procurement trained 217 employees and vendors.

Procurement also will see a full year of results from new training materials and tools. The tools released included new manuals, templates, and intranet portals. These solutions are intended to develop efficiency and proficiency among City fiscal staff to decrease internal processing errors.

## Indicator: 311 Responsiveness



This indicator measures how many days it takes various agencies responding to 311 calls for service to complete the request. This figure includes all categories of 311 requests opened and closed within the fiscal year except traffic calming studies, which average 6 months. In Fiscal 2019, the City took an average of 10.2 days to close a 311 request. This measure was created in 2015.

### Positive Factors

- Strong communication between agencies

### Negative Factors

- Variety of processes and policies depending on the request type

The Fiscal 2021 recommended budget invests in services and programs that will support positive movement on the 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 also is responsible for the development, implementation, and continuing support of the Customer Service Request System which provides universal, standardized, and inter-agency call intake and work order management. The Baltimore City Office of Information and Technology (BCIT) has recently finished implementing a new Customer Relationship Management (CRM) system with self-serve options to allow callers to check requests and perform other tasks independently.

The Call Center is currently undergoing a consolidation study. The study will assess the costs, benefits, and implementation requirements. Call center consolidation is a nationwide best practice, which would result in 311, Police, Fire, and agency-specific dispatch utilizing the same space and infrastructure and opportunities for cross-training.

In Fiscal 2020, Mayor Young introduced CleanStat, a CitiStat initiative that aims to create timely and effective service delivery related to trash, littering, and other illegal dumping issues. CitiStat convenes stakeholders each month to review key performance indicators, track progress towards goals, and analyze how city operations can be made more efficient and equitable regarding city cleanliness. In February 2020, the City launched the Clean It Up! Campaign with the goal of eliminating the backlog of 311 cleaning service requests.

## Operating Budget Recommendation for Innovative Government

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
<b>Board of Elections</b>				
899 Fair Conduct of Elections	General	7,618,893	7,458,972	(159,921)
<b>City Council</b>				
100 City Council	General	8,427,656	8,489,598	61,942
<b>Comptroller</b>				
130 Executive Direction and Control Comptroller	General	1,697,733	1,692,359	(5,374)
131 Audits	General	5,272,064	5,522,358	250,294
132 Real Estate Acquisition and Management	General	1,140,866	1,174,087	33,221
133 Municipal Telephone Exchange	Internal Service	10,690,513	10,762,806	72,293
136 Municipal Post Office	Internal Service	820,908	937,599	116,691
	<b>AGENCY TOTAL</b>	<b>19,622,084</b>	<b>20,089,209</b>	<b>467,125</b>
<b>Council Services</b>				
103 Council Services	General	777,036	812,809	35,773
<b>Courts: Circuit Court</b>				
110 Circuit Court	General	17,905,168	17,944,766	39,598
	Federal	2,018,946	2,165,915	146,969
	State	5,640,399	5,610,592	(29,807)
	Special Grant	212,362	211,758	(604)
	<i>SERVICE TOTAL</i>	<i>25,776,875</i>	<i>25,933,031</i>	<i>156,156</i>
	<b>AGENCY TOTAL</b>	<b>25,776,875</b>	<b>25,933,031</b>	<b>156,156</b>
<b>Employees' Retirement Systems</b>				
152 Employees Retirement System Administration	Special Revenue	5,343,379	5,613,158	269,779
154 Fire and Police Retirement System Administration	Special Revenue	5,489,267	5,744,446	255,179
155 Retirement Savings Plan	Special Revenue	878,657	890,381	11,724
	<b>AGENCY TOTAL</b>	<b>11,711,303</b>	<b>12,247,985</b>	<b>536,682</b>
<b>Finance</b>				
148 Revenue Collection	General	6,993,881	7,062,483	68,602
150 Treasury and Debt Management	General	1,174,131	1,203,952	29,821
698 Administration Finance	General	1,930,465	1,969,303	38,838
699 Procurement	General	3,624,808	3,829,600	204,792
700 Surplus Property Disposal	Special Revenue	122,213	156,132	33,919
701 Printing Services	Internal Service	3,431,896	3,477,192	45,296
702 Accounts Payable	General	1,028,253	1,039,830	11,577
703 Payroll	General	3,527,572	3,615,228	87,656
704 Accounting	General	1,831,274	2,449,314	618,040
707 Risk Management for Employee Injuries	Internal Service	8,817,673	5,428,060	(3,389,613)
708 Operating Budget Management	General	2,012,063	2,010,068	(1,995)
710 Fiscal Integrity and Recovery	General	1,177,595	1,322,999	145,404
711 Finance Project Management	General	0	1,379,511	1,379,511

(continued)

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
<b>AGENCY TOTAL</b>		<b>35,671,824</b>	<b>34,943,672</b>	<b>(728,152)</b>
<b>Human Resources</b>				
770 Administration Human Resources	General	2,713,370	3,819,264	1,105,894
771 Benefits Administration	General	3,251,200	2,735,374	(515,826)
	Internal Service	2,338,013	2,332,031	(5,982)
	<i>SERVICE TOTAL</i>	<i>5,589,213</i>	<i>5,067,405</i>	<i>(521,808)</i>
772 Civil Service Management	General	3,417,533	3,443,958	26,425
773 Learning and Development	General	0	882,349	882,349
<b>AGENCY TOTAL</b>		<b>11,720,116</b>	<b>13,212,976</b>	<b>1,492,860</b>
<b>Law</b>				
860 Administration Law	General	1,450,486	1,458,424	7,938
861 Controversies	General	5,048,601	5,203,320	154,719
	Internal Service	2,610,490	2,731,683	121,193
	<i>SERVICE TOTAL</i>	<i>7,659,091</i>	<i>7,935,003</i>	<i>275,912</i>
862 Transactions	General	1,942,957	1,981,626	38,669
	Internal Service	99,906	86,842	(13,064)
	<i>SERVICE TOTAL</i>	<i>2,042,863</i>	<i>2,068,468</i>	<i>25,605</i>
872 Workers Compensation Practice	Internal Service	857,050	4,486,191	3,629,141
<b>AGENCY TOTAL</b>		<b>12,009,490</b>	<b>15,948,086</b>	<b>3,938,596</b>
<b>Legislative Reference</b>				
106 Legislative Reference Services	General	749,718	745,478	(4,240)
107 Archives and Records Management	General	549,392	564,969	15,577
<b>AGENCY TOTAL</b>		<b>1,299,110</b>	<b>1,310,447</b>	<b>11,337</b>
<b>M-R: Cable and Communications</b>				
876 Media Production	General	663,953	733,708	69,755
	Special Revenue	980,803	1,003,361	22,558
	<i>SERVICE TOTAL</i>	<i>1,644,756</i>	<i>1,737,069</i>	<i>92,313</i>
<b>AGENCY TOTAL</b>		<b>1,644,756</b>	<b>1,737,069</b>	<b>92,313</b>
<b>M-R: Office of Information and Technology</b>				
802 Administration	General	3,194,490	3,040,791	(153,699)
803 Enterprise Innovation and Application Services	General	6,219,527	23,403,806	17,184,279
804 311 Call Center	General	5,163,500	5,443,472	279,972
805 Enterprise IT Delivery Services	General	8,778,865	9,429,156	650,291
	Internal Service	16,515,339	17,248,044	732,705
	<i>SERVICE TOTAL</i>	<i>25,294,204</i>	<i>26,677,200</i>	<i>1,382,996</i>
<b>AGENCY TOTAL</b>		<b>39,871,721</b>	<b>58,565,269</b>	<b>18,693,548</b>
<b>M-R: Office of the Inspector General</b>				
836 Inspector General	General	1,578,928	1,987,229	408,301
<b>M-R: Office of the Labor Commissioner</b>				
128 Labor Contract Negotiations and Administration	General	839,749	927,248	87,499

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
<b>Mayoralty</b>				
125 Executive Direction and Control Mayoralty	General	12,731,763	10,293,246	(2,438,517)
	Federal	309,723	316,847	7,124
	State	410,529	419,971	9,442
	Special Revenue	626,526	647,746	21,220
	Special Grant	606,957	616,400	9,443
	<b>SERVICE TOTAL</b>	<b>14,685,498</b>	<b>12,294,210</b>	<b>(2,391,288)</b>
	<b>AGENCY TOTAL</b>	<b>14,685,498</b>	<b>12,294,210</b>	<b>(2,391,288)</b>
<b>GRAND TOTAL</b>				
<b>TOTAL OPERATING BUDGET</b>		<b>193,255,039</b>	<b>215,957,810</b>	<b>22,702,771</b>
<b>LESS INTERNAL SERVICE</b>		<b>46,181,788</b>	<b>47,490,448</b>	<b>1,308,660</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>		<b>147,073,251</b>	<b>168,467,362</b>	<b>21,394,111</b>

## Priority Outcome: Other

Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
General	224,321,292	226,460,749	2,139,457
Internal Service	0	35,000	35,000
Conduit Enterprise	0	10,000	10,000
Wastewater Utility	0	75,000	75,000
Water Utility	0	75,000	75,000
Stormwater Utility	0	20,000	20,000
Parking Management	0	5,000	5,000
Federal	0	85,000	85,000
State	0	15,000	15,000
Special Revenue	16,700,000	50,080,000	33,380,000
<b>Total</b>	<b>241,021,292</b>	<b>276,860,749</b>	<b>35,839,457</b>

Services that are included in this 'Other' section include non-agency specific costs such as debt service, City employees retirement contribution, retirees' benefits, etc.

## Operating Budget Recommendation for Other

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
<b>M-R: Conditional Purchase Agreements</b>				
129 Conditional Purchase Agreement Payments	General	9,082,710	2,932,591	(6,150,119)
<b>M-R: Contingent Fund</b>				
121 Contingent Fund	General	1,000,000	1,000,000	0
<b>M-R: Debt Service</b>				
123 General Debt Service	General	78,845,808	89,690,964	10,845,156
	Special Revenue	16,700,000	50,045,000	33,345,000
	<i>SERVICE TOTAL</i>	<i>95,545,808</i>	<i>139,735,964</i>	<i>44,190,156</i>
	<b>AGENCY TOTAL</b>	<b>95,545,808</b>	<b>139,735,964</b>	<b>44,190,156</b>
<b>M-R: Employees' Retirement Contribution</b>				
355 Employees Retirement Contribution	General	3,558,858	3,558,858	0
<b>M-R: Miscellaneous General Expenses</b>				
122 Miscellaneous General Expenses	General	30,920,061	33,730,900	2,810,839
	Internal Service	0	35,000	35,000
	Conduit	0	10,000	10,000
	Enterprise Wastewater	0	75,000	75,000
	Utility Water Utility	0	75,000	75,000
	Stormwater	0	20,000	20,000
	Utility Parking	0	5,000	5,000
	Management Federal	0	85,000	85,000
	State	0	15,000	15,000
	Special Revenue	0	35,000	35,000
	<i>SERVICE TOTAL</i>	<i>30,920,061</i>	<i>34,085,900</i>	<i>3,165,839</i>
	<b>AGENCY TOTAL</b>	<b>30,920,061</b>	<b>34,085,900</b>	<b>3,165,839</b>
<b>M-R: Retirees' Benefits</b>				
351 Retirees Benefits	General	46,344,685	48,345,095	2,000,410
<b>M-R: Self-Insurance Fund</b>				
126 Contribution to Self Insurance Fund	General	40,875,291	32,624,064	(8,251,227)
<b>M-R: TIF Debt Service</b>				
124 TIF Debt Service	General	13,693,879	14,578,277	884,398
<b>GRAND TOTAL</b>				
<b>TOTAL OPERATING BUDGET</b>		<b>241,021,292</b>	<b>276,860,749</b>	<b>35,839,457</b>
<b>LESS INTERNAL SERVICE</b>		<b>0</b>	<b>35,000</b>	<b>35,000</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>		<b>241,021,292</b>	<b>276,825,749</b>	<b>35,804,457</b>

## Operating Budget by Agency, Service, and Fund

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
<b>Board of Elections</b>				
899 Fair Conduct of Elections	General	7,618,893	7,458,972	(159,921)
<b>City Council</b>				
100 City Council	General	8,427,656	8,489,598	61,942
<b>Comptroller</b>				
130 Executive Direction and Control Comptroller	General	1,697,733	1,692,359	(5,374)
131 Audits	General	5,272,064	5,522,358	250,294
132 Real Estate Acquisition and Management	General	1,140,866	1,174,087	33,221
133 Municipal Telephone Exchange	Internal Service	10,690,513	10,762,806	72,293
136 Municipal Post Office	Internal Service	820,908	937,599	116,691
	<b>AGENCY TOTAL</b>	<b>19,622,084</b>	<b>20,089,209</b>	<b>467,125</b>
<b>Council Services</b>				
103 Council Services	General	777,036	812,809	35,773
<b>Courts: Circuit Court</b>				
110 Circuit Court	General	17,905,168	17,944,766	39,598
	Federal	2,018,946	2,165,915	146,969
	State	5,640,399	5,610,592	(29,807)
	Special Grant	212,362	211,758	(604)
	<i>SERVICE TOTAL</i>	<i>25,776,875</i>	<i>25,933,031</i>	<i>156,156</i>
	<b>AGENCY TOTAL</b>	<b>25,776,875</b>	<b>25,933,031</b>	<b>156,156</b>
<b>Courts: Orphans' Court</b>				
817 Orphans Court	General	607,554	616,646	9,092
<b>Employees' Retirement Systems</b>				
152 Employees Retirement System Administration	Special Revenue	5,343,379	5,613,158	269,779
154 Fire and Police Retirement System Administration	Special Revenue	5,489,267	5,744,446	255,179
155 Retirement Savings Plan	Special Revenue	878,657	890,381	11,724
	<b>AGENCY TOTAL</b>	<b>11,711,303</b>	<b>12,247,985</b>	<b>536,682</b>
<b>Enoch Pratt Free Library</b>				
788 Information Services	General	26,178,994	27,203,411	1,024,417
	State	14,159,535	14,191,578	32,043
	Special Revenue	853,182	1,023,433	170,251



(continued)

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
	<i>SERVICE TOTAL</i>	<i>41,191,711</i>	<i>42,418,422</i>	<i>1,226,711</i>
	<b>AGENCY TOTAL</b>	<b>41,191,711</b>	<b>42,418,422</b>	<b>1,226,711</b>
<b>Finance</b>				
148 Revenue Collection	General	6,993,881	7,062,483	68,602
150 Treasury and Debt Management	General	1,174,131	1,203,952	29,821
698 Administration Finance	General	1,930,465	1,969,303	38,838
699 Procurement	General	3,624,808	3,829,600	204,792
700 Surplus Property Disposal	Special Revenue	122,213	156,132	33,919
701 Printing Services	Internal Service	3,431,896	3,477,192	45,296
702 Accounts Payable	General	1,028,253	1,039,830	11,577
703 Payroll	General	3,527,572	3,615,228	87,656
704 Accounting	General	1,831,274	2,449,314	618,040
707 Risk Management for Employee Injuries	Internal Service	8,817,673	5,428,060	(3,389,613)
708 Operating Budget Management	General	2,012,063	2,010,068	(1,995)
710 Fiscal Integrity and Recovery	General	1,177,595	1,322,999	145,404
711 Finance Project Management	General	0	1,379,511	1,379,511
	<b>AGENCY TOTAL</b>	<b>35,671,824</b>	<b>34,943,672</b>	<b>(728,152)</b>
<b>Fire</b>				
600 Administration Fire	General	9,160,725	9,704,785	544,060
	Federal	1,604,329	1,641,229	36,900
	State	374,343	382,953	8,610
	<i>SERVICE TOTAL</i>	<i>11,139,397</i>	<i>11,728,967</i>	<i>589,570</i>
602 Fire Suppression and Emergency Rescue	General	162,388,270	169,502,174	7,113,904
	Federal	4,607,990	2,424,730	(2,183,260)
	State	1,485,078	1,420,400	(64,678)
	<i>SERVICE TOTAL</i>	<i>168,481,338</i>	<i>173,347,304</i>	<i>4,865,966</i>
608 Emergency Management	General	771,188	883,743	112,555
	Federal	320,866	1,643,340	1,322,474
	State	600,000	0	(600,000)
	<i>SERVICE TOTAL</i>	<i>1,692,054</i>	<i>2,527,083</i>	<i>835,029</i>
609 Emergency Medical Services	General	30,257,988	32,796,639	2,538,651
	State	1,339,247	1,340,227	980
	Special Revenue	19,982,716	20,035,571	52,855
	<i>SERVICE TOTAL</i>	<i>51,579,951</i>	<i>54,172,437</i>	<i>2,592,486</i>
610 Fire and Emergency Community Outreach	General	391,371	412,863	21,492
611 Fire Code Enforcement	General	5,450,582	5,705,681	255,099
	Federal	168,003	171,867	3,864

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
	State	181,824	186,006	4,182
	<i>SERVICE TOTAL</i>	<i>5,800,409</i>	<i>6,063,554</i>	<i>263,145</i>
612 Fire Investigation	General	784,186	781,166	(3,020)
613 Fire Facilities Maintenance and Replacement	General	18,900,562	19,078,567	178,005
	Federal	3,142,168	3,639,547	497,379
	State	1,356,163	1,352,944	(3,219)
	Special Revenue	278,191	284,589	6,398
	<i>SERVICE TOTAL</i>	<i>23,677,084</i>	<i>24,355,647</i>	<i>678,563</i>
614 Fire Communications and Dispatch	General	13,014,395	8,868,188	(4,146,207)
	State	3,000	3,069	69
	Special Revenue	7,394,643	9,224,880	1,830,237
	<i>SERVICE TOTAL</i>	<i>20,412,038</i>	<i>18,096,137</i>	<i>(2,315,901)</i>
615 Fire Training and Education	General	5,187,873	5,114,379	(73,494)
	<b>AGENCY TOTAL</b>	<b>289,145,701</b>	<b>296,599,537</b>	<b>7,453,836</b>
<b>General Services</b>				
189 Fleet Management	Internal Service	66,604,647	66,234,722	(369,925)
726 Administration General Services	General	633,055	601,440	(31,615)
730 Public and Private Energy Performance	General	0	577,516	577,516
	Internal Service	2,411,187	32,748	(2,378,439)
	State	3,500,000	300,000	(3,200,000)
	Special Revenue	500,000	511,500	11,500
	<i>SERVICE TOTAL</i>	<i>6,411,187</i>	<i>1,421,764</i>	<i>(4,989,423)</i>
731 Facilities Management	General	7,321,838	7,804,580	482,742
	Internal Service	28,760,470	28,650,955	(109,515)
	Federal	1,000,000	1,023,000	23,000
	State	1,000,000	1,000,000	0
	Special Revenue	100,000	100,000	0
	<i>SERVICE TOTAL</i>	<i>38,182,308</i>	<i>38,578,535</i>	<i>396,227</i>
734 Capital Projects Division Design and Construction	General	959,724	979,373	19,649
	<b>AGENCY TOTAL</b>	<b>112,790,921</b>	<b>107,815,834</b>	<b>(4,975,087)</b>
<b>Health</b>				
303 Clinical Services	General	5,363,718	4,925,727	(437,991)
	Federal	1,650,197	1,799,623	149,426
	State	942,419	967,721	25,302
	Special Revenue	104,681	102,846	(1,835)
	<i>SERVICE TOTAL</i>	<i>8,061,015</i>	<i>7,795,917</i>	<i>(265,098)</i>

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
305 Healthy Homes	General	928,920	1,075,191	146,271
	Federal	1,288,423	1,048,761	(239,662)
	State	378,541	726,258	347,717
	Special Revenue	316,715	323,960	7,245
	<i>SERVICE TOTAL</i>	<i>2,912,599</i>	<i>3,174,170</i>	<i>261,571</i>
307 Substance Use Disorder and Mental Health	General	1,601,148	1,554,938	(46,210)
	Federal	1,359,060	1,349,968	(9,092)
	State	1,642,214	1,691,590	49,376
	<i>SERVICE TOTAL</i>	<i>4,602,422</i>	<i>4,596,496</i>	<i>(5,926)</i>
308 Maternal and Child Health	General	2,054,708	2,019,708	(35,000)
	Federal	20,087,746	20,609,341	521,595
	State	1,725,863	1,926,805	200,942
	Special Revenue	768,000	800,830	32,830
	Special Grant	1,231,073	1,190,299	(40,774)
	<i>SERVICE TOTAL</i>	<i>25,867,390</i>	<i>26,546,983</i>	<i>679,593</i>
310 School Health Services	General	14,983,639	14,712,422	(271,217)
	Federal	40,143	(99,717)	(139,860)
	State	507,009	506,762	(247)
	Special Revenue	1,197,222	15,003,753	13,806,531
	Special Grant	25,000	25,000	0
	<i>SERVICE TOTAL</i>	<i>16,753,013</i>	<i>30,148,220</i>	<i>13,395,207</i>
311 Health Services for Seniors	Special Revenue	4,993,373	5,284,315	290,942
315 Emergency Services Health	General	906,554	951,517	44,963
	Federal	741,815	721,054	(20,761)
	State	8,350,902	8,500,360	149,458
	Special Grant	532,879	504,436	(28,443)
	<i>SERVICE TOTAL</i>	<i>10,532,150</i>	<i>10,677,367</i>	<i>145,217</i>
316 Youth and Trauma Services	General	747,106	831,236	84,130
	Federal	1,075,265	1,061,277	(13,988)
	State	655,815	709,231	53,416
	<i>SERVICE TOTAL</i>	<i>2,478,186</i>	<i>2,601,744</i>	<i>123,558</i>
715 Administration Health	General	4,290,359	4,728,775	438,416
	Federal	5,497,264	5,697,185	199,921
	State	2,135,763	2,303,873	168,110
	Special Revenue	1,690,657	1,729,542	38,885
	<i>SERVICE TOTAL</i>	<i>13,614,043</i>	<i>14,459,375</i>	<i>845,332</i>
716 Animal Services	General	3,680,648	3,545,432	(135,216)
717 Environmental Inspection Services	General	3,115,769	3,206,094	90,325
	Special Revenue	32,882	33,638	756

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
	<i>SERVICE TOTAL</i>	<i>3,148,651</i>	<i>3,239,732</i>	<i>91,081</i>
718 Chronic Disease Prevention	General	411,013	324,643	(86,370)
	Federal	45,024	45,554	530
	State	496,190	497,196	1,006
	Special Revenue	30,690	31,396	706
	Special Grant	125,000	0	(125,000)
	<i>SERVICE TOTAL</i>	<i>1,107,917</i>	<i>898,789</i>	<i>(209,128)</i>
720 HIV Treatment Services for the Uninsured	General	1,271,654	1,277,278	5,624
	Federal	28,784,739	30,600,899	1,816,160
	State	20,668,526	21,632,262	963,736
	<i>SERVICE TOTAL</i>	<i>50,724,919</i>	<i>53,510,439</i>	<i>2,785,520</i>
721 Senior Centers	General	867,621	857,168	(10,453)
	Federal	1,702,320	1,718,971	16,651
	State	336,204	315,790	(20,414)
	Special Revenue	97,449	99,690	2,241
	Special Grant	16,432	16,432	0
	<i>SERVICE TOTAL</i>	<i>3,020,026</i>	<i>3,008,051</i>	<i>(11,975)</i>
722 Administration CARE	General	551,834	589,957	38,123
	Federal	236,795	256,927	20,132
	<i>SERVICE TOTAL</i>	<i>788,629</i>	<i>846,884</i>	<i>58,255</i>
723 Advocacy for Seniors	General	107,410	93,673	(13,737)
	Federal	71,313	110,340	39,027
	State	350,089	338,056	(12,033)
	Special Revenue	316,426	317,529	1,103
	<i>SERVICE TOTAL</i>	<i>845,238</i>	<i>859,598</i>	<i>14,360</i>
724 Direct Care and Support Planning	State	2,595,742	2,583,394	(12,348)
	Special Revenue	37,000	37,851	851
	<i>SERVICE TOTAL</i>	<i>2,632,742</i>	<i>2,621,245</i>	<i>(11,497)</i>
725 Community Services for Seniors	General	195,486	198,986	3,500
	Federal	3,654,719	3,737,297	82,578
	State	979,425	1,001,952	22,527
	<i>SERVICE TOTAL</i>	<i>4,829,630</i>	<i>4,938,235</i>	<i>108,605</i>
	<b>AGENCY TOTAL</b>	<b>160,592,591</b>	<b>178,752,992</b>	<b>18,160,401</b>
<b>Housing and Community Development</b>				
593 Community Support Projects	General	2,000,000	2,204,987	204,987
	Federal	9,677,581	10,331,019	653,438
	State	307,000	314,061	7,061
	<i>SERVICE TOTAL</i>	<i>11,984,581</i>	<i>12,850,067</i>	<i>865,486</i>
604 Before and After Care	General	159,537	161,613	2,076

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
737 Administration HCD	General	5,156,053	5,748,427	592,374
	Federal	1,615,878	1,208,353	(407,525)
	Special Revenue	200,000	204,600	4,600
	<i>SERVICE TOTAL</i>	<i>6,971,931</i>	<i>7,161,380</i>	<i>189,449</i>
738 Weatherization Services	General	702,459	808,045	105,586
	State	4,898,724	4,946,329	47,605
	Special Grant	60,000	61,380	1,380
	<i>SERVICE TOTAL</i>	<i>5,661,183</i>	<i>5,815,754</i>	<i>154,571</i>
740 Dawson Center	General	45,966	47,116	1,150
	Federal	389,756	408,451	18,695
	<i>SERVICE TOTAL</i>	<i>435,722</i>	<i>455,567</i>	<i>19,845</i>
742 Promote Homeownership	General	415,282	424,491	9,209
	Federal	141,007	180,647	39,640
	<i>SERVICE TOTAL</i>	<i>556,289</i>	<i>605,138</i>	<i>48,849</i>
745 Housing Code Enforcement	General	14,121,544	14,189,762	68,218
	Federal	360,000	364,600	4,600
	Special Revenue	50,000	51,150	1,150
	<i>SERVICE TOTAL</i>	<i>14,531,544</i>	<i>14,605,512</i>	<i>73,968</i>
747 Register and License Properties and Contractors	General	585,296	659,718	74,422
748 Affordable Housing	Federal	743,856	708,816	(35,040)
	Special Revenue	17,000,000	13,413,947	(3,586,053)
	<i>SERVICE TOTAL</i>	<i>17,743,856</i>	<i>14,122,763</i>	<i>(3,621,093)</i>
749 Property Acquisition Disposition and Asset Management	General	3,192,718	3,619,461	426,743
750 Housing Rehabilitation Services	Federal	3,746,375	6,092,796	2,346,421
	State	550,000	561,329	11,329
	<i>SERVICE TOTAL</i>	<i>4,296,375</i>	<i>6,654,125</i>	<i>2,357,750</i>
751 Building and Zoning Inspections and Permits	General	6,389,837	6,783,451	393,614
752 Community Outreach Services	General	1,461,797	1,487,334	25,537
754 Summer Food Service Program	State	3,604,658	3,661,177	56,519
809 Retention Expansion and Attraction of Businesses	General	2,332,676	2,386,325	53,649
	Special Revenue	165,769	165,769	0
	<i>SERVICE TOTAL</i>	<i>2,498,445</i>	<i>2,552,094</i>	<i>53,649</i>
810 Real Estate Development	General	2,332,676	2,386,325	53,649
	Special Revenue	165,769	165,769	0
	<i>SERVICE TOTAL</i>	<i>2,498,445</i>	<i>2,552,094</i>	<i>53,649</i>
811 Inner Harbor Coordination	General	434,775	444,775	10,000

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
813 Technology Development Emerging Technology Center	General	621,504	635,799	14,295
815 Live Baltimore	General	584,865	698,317	113,452
	<b>AGENCY TOTAL</b>	<b>84,213,358</b>	<b>85,526,139</b>	<b>1,312,781</b>
<b>Human Resources</b>				
770 Administration Human Resources	General	2,713,370	3,819,264	1,105,894
771 Benefits Administration	General	3,251,200	2,735,374	(515,826)
	Internal Service	2,338,013	2,332,031	(5,982)
	<i>SERVICE TOTAL</i>	<i>5,589,213</i>	<i>5,067,405</i>	<i>(521,808)</i>
772 Civil Service Management	General	3,417,533	3,443,958	26,425
773 Learning and Development	General	0	882,349	882,349
	<b>AGENCY TOTAL</b>	<b>11,720,116</b>	<b>13,212,976</b>	<b>1,492,860</b>
<b>Law</b>				
860 Administration Law	General	1,450,486	1,458,424	7,938
861 Controversies	General	5,048,601	5,203,320	154,719
	Internal Service	2,610,490	2,731,683	121,193
	<i>SERVICE TOTAL</i>	<i>7,659,091</i>	<i>7,935,003</i>	<i>275,912</i>
862 Transactions	General	1,942,957	1,981,626	38,669
	Internal Service	99,906	86,842	(13,064)
	<i>SERVICE TOTAL</i>	<i>2,042,863</i>	<i>2,068,468</i>	<i>25,605</i>
869 Minority and Women s Business Opportunity Office	General	491,949	518,323	26,374
871 Police Legal Affairs	General	2,194,751	2,286,548	91,797
872 Workers Compensation Practice	Internal Service	857,050	4,486,191	3,629,141
	<b>AGENCY TOTAL</b>	<b>14,696,190</b>	<b>18,752,957</b>	<b>4,056,767</b>
<b>Legislative Reference</b>				
106 Legislative Reference Services	General	749,718	745,478	(4,240)
107 Archives and Records Management	General	549,392	564,969	15,577
	<b>AGENCY TOTAL</b>	<b>1,299,110</b>	<b>1,310,447</b>	<b>11,337</b>
<b>Liquor License Board</b>				
850 Liquor Licensing	General	1,036,356	1,109,467	73,111
851 Liquor License Compliance	General	1,227,614	1,272,497	44,883
	<b>AGENCY TOTAL</b>	<b>2,263,970</b>	<b>2,381,964</b>	<b>117,994</b>
<b>M-R: Art and Culture</b>				
493 Art and Culture Grants	General	6,026,750	6,583,009	556,259
824 Events Art Culture and Film	General	2,883,811	2,438,639	(445,172)

(continued)

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
	Special Revenue	40,000	90,000	50,000
	<i>SERVICE TOTAL</i>	<i>2,923,811</i>	<i>2,528,639</i>	<i>(395,172)</i>
828 Bromo Seltzer Arts Tower	General	98,726	100,996	2,270
	<b>AGENCY TOTAL</b>	<b>9,049,287</b>	<b>9,212,644</b>	<b>163,357</b>
<b>M-R: Baltimore City Public Schools</b>				
352 Baltimore City Public Schools	General	278,412,181	287,346,700	8,934,519
<b>M-R: Cable and Communications</b>				
876 Media Production	General	663,953	733,708	69,755
	Special Revenue	980,803	1,003,361	22,558
	<i>SERVICE TOTAL</i>	<i>1,644,756</i>	<i>1,737,069</i>	<i>92,313</i>
	<b>AGENCY TOTAL</b>	<b>1,644,756</b>	<b>1,737,069</b>	<b>92,313</b>
<b>M-R: Civic Promotion</b>				
590 Civic Promotion Grants	General	1,152,670	1,179,181	26,511
820 Convention Sales and Tourism Marketing	General	13,170,469	13,473,390	302,921
	<b>AGENCY TOTAL</b>	<b>14,323,139</b>	<b>14,652,571</b>	<b>329,432</b>
<b>M-R: Conditional Purchase Agreements</b>				
129 Conditional Purchase Agreement Payments	General	9,082,710	2,932,591	(6,150,119)
<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	7,955,690	7,956,396	706
<b>M-R: Convention Complex</b>				
540 Royal Farms Arena Operations	General	577,577	607,304	29,727
855 Convention Center	General	12,941,587	12,773,311	(168,276)
	State	6,136,377	6,409,831	273,454
	<i>SERVICE TOTAL</i>	<i>19,077,964</i>	<i>19,183,142</i>	<i>105,178</i>
857 Convention Center Debt Service	Convention Center Bond	4,562,625	4,562,625	0
	<b>AGENCY TOTAL</b>	<b>24,218,166</b>	<b>24,353,071</b>	<b>134,905</b>
<b>M-R: Debt Service</b>				
123 General Debt Service	General	78,845,808	89,690,964	10,845,156
	Special Revenue	16,700,000	50,045,000	33,345,000
	<i>SERVICE TOTAL</i>	<i>95,545,808</i>	<i>139,735,964</i>	<i>44,190,156</i>
	<b>AGENCY TOTAL</b>	<b>95,545,808</b>	<b>139,735,964</b>	<b>44,190,156</b>

(continued)

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
<b>M-R: Educational Grants</b>				
446 Educational Grants	General	10,749,513	11,368,403	618,890
	Federal	300,000	300,000	0
	Special Revenue	12,950,157	16,926,000	3,975,843
	<i>SERVICE TOTAL</i>	<i>23,999,670</i>	<i>28,594,403</i>	<i>4,594,733</i>
	<b>AGENCY TOTAL</b>	<b>23,999,670</b>	<b>28,594,403</b>	<b>4,594,733</b>
<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	General	1,488,016	1,524,608	36,592
	State	250,000	255,750	5,750
	<i>SERVICE TOTAL</i>	<i>1,738,016</i>	<i>1,780,358</i>	<i>42,342</i>
	<b>AGENCY TOTAL</b>	<b>1,738,016</b>	<b>1,780,358</b>	<b>42,342</b>
<b>M-R: Health and Welfare Grants</b>				
385 Health and Welfare Grants	General	1,302,732	1,340,276	37,544
<b>M-R: Miscellaneous General Expenses</b>				
122 Miscellaneous General Expenses	General	30,920,061	33,730,900	2,810,839
	Internal Service	0	35,000	35,000
	Conduit	0	10,000	10,000
	Enterprise			
	Wastewater	0	75,000	75,000
	Utility			
	Water Utility	0	75,000	75,000
	Stormwater	0	20,000	20,000
	Utility			
	Parking	0	5,000	5,000
	Management			
	Federal	0	85,000	85,000
	State	0	15,000	15,000
	Special Revenue	0	35,000	35,000
	<i>SERVICE TOTAL</i>	<i>30,920,061</i>	<i>34,085,900</i>	<i>3,165,839</i>
	<b>AGENCY TOTAL</b>	<b>30,920,061</b>	<b>34,085,900</b>	<b>3,165,839</b>
<b>M-R: Office of Children and Family Success</b>				
109 Administration Children and Family Success	General	0	3,173,374	3,173,374



*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
	State	0	303,685	303,685
	<i>SERVICE TOTAL</i>	<i>0</i>	<i>3,477,059</i>	<i>3,477,059</i>
605 Head Start	General	533,730	428,202	(105,528)
	Federal	7,758,044	7,845,143	87,099
	State	136,043	139,172	3,129
	Special Revenue	150,000	153,450	3,450
	<i>SERVICE TOTAL</i>	<i>8,577,817</i>	<i>8,565,967</i>	<i>(11,850)</i>
741 Community Action Partnership	General	741,259	677,780	(63,479)
	Water Utility	0	450,000	450,000
	Federal	1,026,041	1,090,328	64,287
	State	6,843,954	6,845,351	1,397
	<i>SERVICE TOTAL</i>	<i>8,611,254</i>	<i>9,063,459</i>	<i>452,205</i>
	<b>AGENCY TOTAL</b>	<b>17,189,071</b>	<b>21,106,485</b>	<b>3,917,414</b>
<b>M-R: Office of Criminal Justice</b>				
617 Criminal Justice Coordination	General	803,913	748,726	(55,187)
	Federal	1,834,722	1,137,498	(697,224)
	State	1,000,000	1,023,000	23,000
	<i>SERVICE TOTAL</i>	<i>3,638,635</i>	<i>2,909,224</i>	<i>(729,411)</i>
618 Neighborhood Safety and Engagement	General	3,211,753	4,390,998	1,179,245
	Federal	1,776,000	1,865,772	89,772
	State	3,600,000	3,857,999	257,999
	Special Revenue	1,087,000	1,007,401	(79,599)
	<i>SERVICE TOTAL</i>	<i>9,674,753</i>	<i>11,122,170</i>	<i>1,447,417</i>
757 CitiWatch	General	2,653,256	2,715,643	62,387
	Special Revenue	130,000	132,990	2,990
	<i>SERVICE TOTAL</i>	<i>2,783,256</i>	<i>2,848,633</i>	<i>65,377</i>
758 Coordination of Public Safety Strategy Administration	General	897,516	1,218,803	321,287
	State	45,000	45,000	0
	Special Revenue	0	300,000	300,000
	<i>SERVICE TOTAL</i>	<i>942,516</i>	<i>1,563,803</i>	<i>621,287</i>
	<b>AGENCY TOTAL</b>	<b>17,039,160</b>	<b>18,443,830</b>	<b>1,404,670</b>
<b>M-R: Office of Employment Development</b>				
791 BCPS Alternative Options Academy for Youth	State	204,676	204,866	190
792 Workforce Services for TANF Recipients	Federal	3,020,748	2,922,656	(98,092)
	State	100,000	100,000	0

(continued)

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
	<i>SERVICE TOTAL</i>	3,120,748	3,022,656	(98,092)
793 Employment Enhancement Services for Baltimore City Residents	General	1,403,333	1,718,865	315,532
	Special Revenue	580,000	594,097	14,097
	<i>SERVICE TOTAL</i>	1,983,333	2,312,962	329,629
794 Administration MOED	General	687,758	859,454	171,696
	Federal	75,745	(15,094)	(90,839)
	Special Revenue	250,623	239,739	(10,884)
	<i>SERVICE TOTAL</i>	1,014,126	1,084,099	69,973
795 Workforce Services for Baltimore Residents	Federal	5,079,552	6,256,231	1,176,679
	State	100,000	473,380	373,380
	Special Revenue	214,968	0	(214,968)
	Special Grant	0	200,000	200,000
	<i>SERVICE TOTAL</i>	5,394,520	6,929,611	1,535,091
796 Workforce Services for Ex Offenders	General	186,799	189,484	2,685
	Federal	557,000	557,000	0
	State	994,450	999,361	4,911
	<i>SERVICE TOTAL</i>	1,738,249	1,745,845	7,596
797 Workforce Services for Out of School Youth Youth Opportunity	General	3,080,755	3,141,755	61,000
	Federal	979,477	1,093,827	114,350
	State	100,000	100,000	0
	Special Revenue	165,000	132,781	(32,219)
	Special Grant	0	165,000	165,000
	<i>SERVICE TOTAL</i>	4,325,232	4,633,363	308,131
798 Youth Works Summer Job Program	General	2,442,735	2,379,419	(63,316)
	Federal	1,970,889	2,000,000	29,111
	State	3,478,473	3,751,549	273,076
	Special Revenue	1,690,000	1,747,600	57,600
	Special Grant	0	1,200,000	1,200,000
	<i>SERVICE TOTAL</i>	9,582,097	11,078,568	1,496,471
800 Workforce Services for WIOA Funded Youth	Federal	2,627,565	3,304,043	676,478
806 Mobile Workforce Center	General	548,765	633	(548,132)
	<b>AGENCY TOTAL</b>	<b>30,539,311</b>	<b>34,316,646</b>	<b>3,777,335</b>
<b>M-R: Office of Homeless Services</b>				
356 Administration Human Services	General	1,910,976	1,931,743	20,767
	Federal	2,920,088	4,328,621	1,408,533

(continued)

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
	State	220,297	225,364	5,067
	Special Revenue	1,243,394	1,500,918	257,524
	<b>SERVICE TOTAL</b>	<b>6,294,755</b>	<b>7,986,646</b>	<b>1,691,891</b>
893 Homeless Prevention and Support Services for the Homeless	Federal	621,431	236,295	(385,136)
	State	516,400	258,717	(257,683)
	<b>SERVICE TOTAL</b>	<b>1,137,831</b>	<b>495,012</b>	<b>(642,819)</b>
894 Outreach to the Homeless	General	996,532	953,801	(42,731)
	Federal	2,662,571	928,367	(1,734,204)
	State	296,578	39,523	(257,055)
	<b>SERVICE TOTAL</b>	<b>3,955,681</b>	<b>1,921,691</b>	<b>(2,033,990)</b>
895 Temporary Housing for the Homeless	General	8,757,780	9,495,312	737,532
	Federal	183,509	298,806	115,297
	State	1,945,310	1,763,406	(181,904)
	<b>SERVICE TOTAL</b>	<b>10,886,599</b>	<b>11,557,524</b>	<b>670,925</b>
896 Permanent Housing for the Homeless	General	770,518	252,940	(517,578)
	Federal	29,781,059	24,947,802	(4,833,257)
	State	26,995	2,801,536	2,774,541
	Special Revenue	96,342	0	(96,342)
	<b>SERVICE TOTAL</b>	<b>30,674,914</b>	<b>28,002,278</b>	<b>(2,672,636)</b>
	<b>AGENCY TOTAL</b>	<b>52,949,780</b>	<b>49,963,151</b>	<b>(2,986,629)</b>
<b>M-R: Office of Information and Technology</b>				
802 Administration	General	3,194,490	3,040,791	(153,699)
803 Enterprise Innovation and Application Services	General	6,219,527	23,403,806	17,184,279
804 311 Call Center	General	5,163,500	5,443,472	279,972
805 Enterprise IT Delivery Services	General	8,778,865	9,429,156	650,291
	Internal Service	16,515,339	17,248,044	732,705
	<b>SERVICE TOTAL</b>	<b>25,294,204</b>	<b>26,677,200</b>	<b>1,382,996</b>
	<b>AGENCY TOTAL</b>	<b>39,871,721</b>	<b>58,565,269</b>	<b>18,693,548</b>
<b>M-R: Office of the Inspector General</b>				
836 Inspector General	General	1,578,928	1,987,229	408,301
<b>M-R: Office of the Labor Commissioner</b>				
128 Labor Contract Negotiations and Administration	General	839,749	927,248	87,499

**M-R: Retirees' Benefits**

(continued)

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
351 Retirees Benefits	General	46,344,685	48,345,095	2,000,410
<b>M-R: Self-Insurance Fund</b>				
126 Contribution to Self Insurance Fund	General	40,875,291	32,624,064	(8,251,227)
<b>M-R: TIF Debt Service</b>				
124 TIF Debt Service	General	13,693,879	14,578,277	884,398
<b>Mayoralty</b>				
125 Executive Direction and Control Mayoralty	General	12,731,763	10,293,246	(2,438,517)
	Federal	309,723	316,847	7,124
	State	410,529	419,971	9,442
	Special Revenue	626,526	647,746	21,220
	Special Grant	606,957	616,400	9,443
	<i>SERVICE TOTAL</i>	<i>14,685,498</i>	<i>12,294,210</i>	<i>(2,391,288)</i>
	<b>AGENCY TOTAL</b>	<b>14,685,498</b>	<b>12,294,210</b>	<b>(2,391,288)</b>
<b>Municipal and Zoning Appeals</b>				
185 Board of Municipal and Zoning Appeals	General	656,762	669,118	12,356
<b>Office of Equity and Civil Rights</b>				
656 Wage Investigation and Enforcement	General	682,981	657,682	(25,299)
844 Equity Office	General	0	192,117	192,117
846 Discrimination Investigations Resolutions and Concilations	General	1,134,026	1,241,018	106,992
	Special Revenue	168,638	172,517	3,879
	<i>SERVICE TOTAL</i>	<i>1,302,664</i>	<i>1,413,535</i>	<i>110,871</i>
848 Police Community Relations	General	675,121	693,050	17,929
	<b>AGENCY TOTAL</b>	<b>2,660,766</b>	<b>2,956,384</b>	<b>295,618</b>
<b>Planning</b>				
761 Development Oversight and Project Support	General	1,213,217	1,281,314	68,097
762 Historic Preservation	General	676,945	727,145	50,200
	Federal	100,000	100,000	0
	State	100,000	100,000	0
	Special Revenue	50,000	50,000	0
	<i>SERVICE TOTAL</i>	<i>926,945</i>	<i>977,145</i>	<i>50,200</i>

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
763 Comprehensive Planning and Resource Management	General	2,185,208	2,205,428	20,220
	Federal	150,000	150,000	0
	State	150,000	150,000	0
	Special Revenue	1,215,000	1,047,805	(167,195)
	Special Grant	12,788	0	(12,788)
	<i>SERVICE TOTAL</i>	<i>3,712,996</i>	<i>3,553,233</i>	<i>(159,763)</i>
765 Planning for a Sustainable Baltimore	General	1,316,292	1,318,515	2,223
	Federal	535,120	541,677	6,557
	State	510,500	515,750	5,250
	Special Revenue	75,000	76,725	1,725
	Special Grant	258,000	263,934	5,934
	<i>SERVICE TOTAL</i>	<i>2,694,912</i>	<i>2,716,601</i>	<i>21,689</i>
768 Administration Planning	General	1,431,666	1,584,603	152,937
	State	250,000	0	(250,000)
	<i>SERVICE TOTAL</i>	<i>1,681,666</i>	<i>1,584,603</i>	<i>(97,063)</i>
	<b>AGENCY TOTAL</b>	<b>10,229,736</b>	<b>10,112,896</b>	<b>(116,840)</b>
<b>Police</b>				
621 Administration and Information Technology	General	80,438,389	81,032,466	594,077
	Federal	198,323	271,231	72,908
	State	12,862,251	13,152,520	290,269
	Special Revenue	500,000	511,500	11,500
	<i>SERVICE TOTAL</i>	<i>93,998,963</i>	<i>94,967,717</i>	<i>968,754</i>
622 Police Patrol	General	196,412,213	208,326,854	11,914,641
	Federal	300,000	306,900	6,900
	State	4,427,178	4,906,499	479,321
	Special Revenue	1,305,000	1,491,525	186,525
	<i>SERVICE TOTAL</i>	<i>202,444,391</i>	<i>215,031,778</i>	<i>12,587,387</i>
623 Crime Investigation	General	52,554,451	55,623,518	3,069,067
	Federal	390,000	398,970	8,970
	State	554,515	572,818	18,303
	<i>SERVICE TOTAL</i>	<i>53,498,966</i>	<i>56,595,306</i>	<i>3,096,340</i>
624 Target Violent Criminals	General	46,822,659	48,690,876	1,868,217
	State	3,659,354	3,698,542	39,188
	Special Revenue	2,264,281	3,516,360	1,252,079
	<i>SERVICE TOTAL</i>	<i>52,746,294</i>	<i>55,905,778</i>	<i>3,159,484</i>
625 SWAT ESU	General	10,877,390	11,447,972	570,582
626 Operational and Analytical Intelligence	General	13,566,666	15,092,593	1,525,927

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
	Federal	1,283,070	967,511	(315,559)
	State	1,360,000	1,386,230	26,230
	<i>SERVICE TOTAL</i>	<i>16,209,736</i>	<i>17,446,334</i>	<i>1,236,598</i>
627 Emergency Communications	General	14,064,986	9,863,396	(4,201,590)
628 Police Internal Affairs	General	12,995,906	14,076,505	1,080,599
632 Manage Police Records	General	7,483,083	7,791,857	308,774
634 Crowd Traffic and Special Events Management	General	11,555,040	12,323,191	768,151
	Federal	55,000	56,265	1,265
	<i>SERVICE TOTAL</i>	<i>11,610,040</i>	<i>12,379,456</i>	<i>769,416</i>
635 Recruitment and Training	General	22,602,468	23,069,007	466,539
	Federal	20,000	20,460	460
	<i>SERVICE TOTAL</i>	<i>22,622,468</i>	<i>23,089,467</i>	<i>466,999</i>
637 Special Operations K 9 and Mounted Unit	General	4,354,708	4,559,104	204,396
	Federal	5,000	5,115	115
	State	149,620	160,020	10,400
	<i>SERVICE TOTAL</i>	<i>4,509,328</i>	<i>4,724,239</i>	<i>214,911</i>
638 Marine Unit	General	2,465,832	2,582,425	116,593
	Federal	300,000	306,900	6,900
	<i>SERVICE TOTAL</i>	<i>2,765,832</i>	<i>2,889,325</i>	<i>123,493</i>
640 Special Operations Aviation	General	7,054,321	7,478,496	424,175
642 Crime Laboratory and Evidence Control	General	23,048,260	23,465,790	417,530
	Federal	561,144	459,876	(101,268)
	<i>SERVICE TOTAL</i>	<i>23,609,404</i>	<i>23,925,666</i>	<i>316,262</i>
	<b>AGENCY TOTAL</b>	<b>536,491,108</b>	<b>557,613,292</b>	<b>21,122,184</b>
<b>Public Works</b>				
660 Administration DPW SW	General	1,619,876	2,298,075	678,199
661 Public Right of Way Cleaning	General	17,829,031	19,171,603	1,342,572
	Stormwater	5,009,349	4,245,540	(763,809)
	Utility			
	Federal	2,000,000	2,046,000	46,000
	Special Revenue	1,700,000	1,557,708	(142,292)
	<i>SERVICE TOTAL</i>	<i>26,538,380</i>	<i>27,020,851</i>	<i>482,471</i>
662 Vacant Abandoned Property Cleaning and Boarding	General	11,530,497	12,236,312	705,815
	Federal	1,100,000	1,100,000	0
	<i>SERVICE TOTAL</i>	<i>12,630,497</i>	<i>13,336,312</i>	<i>705,815</i>
663 Waste Removal and Recycling	General	30,912,452	32,511,382	1,598,930
	Special Revenue	200,000	204,600	4,600

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
	<i>SERVICE TOTAL</i>	31,112,452	32,715,982	1,603,530
664 Waste Re Use and Disposal	General	24,984,891	25,708,664	723,773
670 Administration DPW WWW	Wastewater	30,007,954	26,321,200	(3,686,754)
	Utility			
	Water Utility	22,616,194	18,906,675	(3,709,519)
	<i>SERVICE TOTAL</i>	52,624,148	45,227,875	(7,396,273)
671 Water Management	Water Utility	85,705,288	87,394,010	1,688,722
	Federal	200,000	204,600	4,600
	<i>SERVICE TOTAL</i>	85,905,288	87,598,610	1,693,322
672 Water and Wastewater Consumer Services	Wastewater	13,376,133	13,471,588	95,455
	Utility			
	Water Utility	16,221,148	11,266,353	(4,954,795)
	Stormwater	4,158,622	4,158,622	0
	Utility			
	<i>SERVICE TOTAL</i>	33,755,903	28,896,563	(4,859,340)
673 Wastewater Management	Wastewater	142,648,301	128,673,658	(13,974,643)
	Utility			
	State	319,925	319,925	0
	<i>SERVICE TOTAL</i>	142,968,226	128,993,583	(13,974,643)
674 Surface Water Management	Wastewater	1,720,594	1,722,848	2,254
	Utility			
	Water Utility	422,193	457,972	35,779
	Stormwater	17,977,394	24,738,589	6,761,195
	Utility			
	Federal	100,000	100,000	0
	State	300,000	405,000	105,000
	<i>SERVICE TOTAL</i>	20,520,181	27,424,409	6,904,228
675 Engineering and Construction Management Water and Wastewater	Wastewater	89,603,133	102,625,514	13,022,381
	Utility			
	Water Utility	67,410,662	84,425,812	17,015,150
	<i>SERVICE TOTAL</i>	157,013,795	187,051,326	30,037,531
676 Administration DPW	General	2,810,865	4,150,344	1,339,479
	<b>AGENCY TOTAL</b>	<b>592,484,502</b>	<b>610,422,594</b>	<b>17,938,092</b>
<b>Recreation and Parks</b>				
644 Administration Rec and Parks	General	5,081,024	5,535,927	454,903
	State	242,379	1,585,858	1,343,479
	<i>SERVICE TOTAL</i>	5,323,403	7,121,785	1,798,382
645 Aquatics	General	2,603,668	2,503,096	(100,572)
	Special Revenue	900,000	900,000	0
	<i>SERVICE TOTAL</i>	3,503,668	3,403,096	(100,572)
646 Park Maintenance	General	10,658,308	13,396,393	2,738,085

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
	State	3,330,031	3,964,908	634,877
	Special Revenue	1,986,800	1,827,896	(158,904)
	<i>SERVICE TOTAL</i>	<i>15,975,139</i>	<i>19,189,197</i>	<i>3,214,058</i>
647 Youth and Adult Sports	General	785,230	828,189	42,959
	Special Revenue	175,995	176,173	178
	<i>SERVICE TOTAL</i>	<i>961,225</i>	<i>1,004,362</i>	<i>43,137</i>
648 Community Recreation Centers	General	14,154,193	15,255,447	1,101,254
	Federal	359,355	439,661	80,306
	Special Revenue	1,871,546	1,509,118	(362,428)
	Special Grant	0	300,000	300,000
	<i>SERVICE TOTAL</i>	<i>16,385,094</i>	<i>17,504,226</i>	<i>1,119,132</i>
649 Special Facilities Management Recreation	Special Revenue	2,982,928	3,117,819	134,891
650 Horticulture	General	1,390,357	1,351,292	(39,065)
	Special Revenue	578,843	510,885	(67,958)
	<i>SERVICE TOTAL</i>	<i>1,969,200</i>	<i>1,862,177</i>	<i>(107,023)</i>
651 Recreation for Seniors	General	308,847	478,387	169,540
	Special Revenue	37,675	38,542	867
	<i>SERVICE TOTAL</i>	<i>346,522</i>	<i>516,929</i>	<i>170,407</i>
652 Therapeutic Recreation	General	463,959	470,132	6,173
653 Park Programs and Events	Special Revenue	1,244,801	1,098,864	(145,937)
654 Urban Forestry	General	4,476,641	4,614,778	138,137
	<b>AGENCY TOTAL</b>	<b>53,632,580</b>	<b>59,903,365</b>	<b>6,270,785</b>
<b>Sheriff</b>				
881 Courthouse Security	General	4,155,371	4,495,196	339,825
882 Deputy Sheriff Enforcement	General	10,355,587	10,765,191	409,604
	Special Revenue	235,290	240,702	5,412
	<i>SERVICE TOTAL</i>	<i>10,590,877</i>	<i>11,005,893</i>	<i>415,016</i>
883 Service of Protective and Peace Orders	General	2,099,188	2,285,068	185,880
884 District Court Sheriff Services	General	2,730,331	2,872,281	141,950
889 Child Support Enforcement	General	1,661,994	1,751,834	89,840
	<b>AGENCY TOTAL</b>	<b>21,237,761</b>	<b>22,410,272</b>	<b>1,172,511</b>
<b>State's Attorney</b>				
115 Prosecution of Criminals	General	27,725,528	32,338,414	4,612,886
	Federal	1,378,020	1,468,719	90,699
	State	6,053,376	6,188,770	135,394
	Special Revenue	313,959	321,180	7,221
	<i>SERVICE TOTAL</i>	<i>35,470,883</i>	<i>40,317,083</i>	<i>4,846,200</i>
781 Administration State s Attorney	General	7,263,805	7,621,006	357,201



(continued)

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
786 Victim and Witness Services	General	1,848,678	1,875,427	26,749
	Federal	1,983,044	2,517,071	534,027
	State	53,577	54,655	1,078
	<i>SERVICE TOTAL</i>	<i>3,885,299</i>	<i>4,447,153</i>	<i>561,854</i>
	<b>AGENCY TOTAL</b>	<b>46,619,987</b>	<b>52,385,242</b>	<b>5,765,255</b>
<b>Transportation</b>				
500 Street Lighting	General	21,644,607	21,086,442	(58,165)
548 Conduits	Conduit	12,308,498	13,434,957	1,126,459
	Enterprise			
681 Administration DOT	General	9,122,248	9,868,519	746,271
	Federal	550,000	562,650	12,650
	<i>SERVICE TOTAL</i>	<i>9,672,248</i>	<i>10,431,169</i>	<i>758,921</i>
682 Parking Management	Parking	21,524,562	21,739,672	215,110
	Enterprise			
	Parking	10,576,821	10,493,008	(83,813)
	<i>SERVICE TOTAL</i>	<i>32,101,383</i>	<i>32,232,680</i>	<i>131,297</i>
683 Street Management	General	33,326,488	36,195,453	2,868,965
684 Traffic Management	General	11,380,065	11,743,245	363,180
	Special Revenue	667,967	683,330	15,363
	<i>SERVICE TOTAL</i>	<i>12,048,032</i>	<i>12,426,575</i>	<i>378,543</i>
685 Special Events	General	1,709,402	1,726,126	16,724
687 Inner Harbor Services	General	1,438,945	1,447,077	8,132
<b>Transportation</b>				
688 Snow and Ice Control	General	6,740,227	6,742,197	1,970
689 Vehicle Impounding and Disposal	General	8,008,638	8,321,229	312,591
690 Sustainable Transportation	General	6,666,477	6,179,260	(487,217)
	State	3,155,818	3,184,498	28,680
	Special Revenue	6,607,986	7,381,109	773,123
	<i>SERVICE TOTAL</i>	<i>16,430,281</i>	<i>16,744,867</i>	<i>314,586</i>
691 Public Rights of Way Landscape Management	General	3,897,871	3,988,804	90,933
692 Bridge and Culvert Management	General	3,631,232	3,906,659	275,427
693 Parking Enforcement	Parking	15,437,601	16,389,876	952,275
	Management			
	Special Revenue	10,000	10,200	200
	<i>SERVICE TOTAL</i>	<i>15,447,601</i>	<i>16,400,076</i>	<i>952,475</i>
694 Survey Control	General	272,013	311,013	39,000
695 Dock Master	Special Revenue	148,134	156,999	8,865
696 Street Cuts Management	General	1,004,365	956,681	(47,684)

*(continued)*

Service	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
697 Traffic Safety	General	18,658,878	17,928,355	(730,523)
	Federal	510,891	527,310	16,419
	<i>SERVICE TOTAL</i>	<i>19,169,769</i>	<i>18,455,665</i>	<i>(714,104)</i>
727 Real Property Management	General	2,397,896	2,393,236	(4,660)
	<b>AGENCY TOTAL</b>	<b>201,397,630</b>	<b>207,357,905</b>	<b>5,960,275</b>
<b>GRAND TOTAL</b>				
<b>TOTAL OPERATING BUDGET</b>		<b>3,071,895,872</b>	<b>3,232,632,563</b>	<b>160,736,691</b>
<b>LESS INTERNAL SERVICE</b>		<b>143,958,092</b>	<b>142,443,873</b>	<b>(1,514,219)</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>		<b>2,927,937,780</b>	<b>3,090,188,690</b>	<b>162,250,910</b>

## Comparison of Current and Prior Year Operating Budget

### Summary by Fund

Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
General	1,917,333,692	2,005,200,000	87,866,308
Convention Center Bond	4,562,625	4,562,625	0
Conduit Enterprise	12,308,498	13,444,957	1,136,459
Wastewater Utility	277,356,115	272,889,808	(4,466,307)
Water Utility	192,375,485	202,975,822	10,600,337
Stormwater Utility	27,145,365	33,162,751	6,017,386
Parking Enterprise	21,524,562	21,739,672	215,110
Parking Management	26,014,422	26,887,884	873,462
Federal	171,334,709	172,711,848	1,377,139
State	144,648,279	149,350,369	4,702,090
Special Revenue	130,253,537	182,508,315	52,254,778
Special Grant	3,080,491	4,754,639	1,674,148
<b>Total</b>	<b>2,927,937,780</b>	<b>3,090,188,690</b>	<b>162,250,910</b>

### Internal Service Fund by Agency

Agency Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
Comptroller	11,511,421	11,700,405	188,984
Finance	12,249,569	8,905,252	(3,344,317)
General Services	97,776,304	94,918,425	(2,857,879)
Human Resources	2,338,013	2,332,031	(5,982)
Law	3,567,446	7,304,716	3,737,270
M-R: Miscellaneous General Expenses	0	35,000	35,000
M-R: Office of Information and Technology	16,515,339	17,248,044	732,705
<b>Total</b>	<b>143,958,092</b>	<b>142,443,873</b>	<b>(1,514,219)</b>

## Changes to Permanent Full-Time Positions

### By Agency

Agency Name	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
<b>Board of Elections</b>	General	5	5	0
<b>City Council</b>	General	71	82	11
<b>Comptroller</b>	General	70	70	0
	Internal Service	35	35	0
	<b>AGENCY TOTAL</b>	<b>105</b>	<b>105</b>	<b>0</b>
<b>Council Services</b>	General	6	6	0
<b>Courts: Circuit Court</b>	General	82	82	0
	Federal	14	13	-1
	State	26	30	4
	Special Grant	2	2	0
	<b>AGENCY TOTAL</b>	<b>124</b>	<b>127</b>	<b>3</b>
<b>Courts: Orphans' Court</b>	General	5	5	0
<b>Employees' Retirement Systems</b>	Special Revenue	79	79	0
<b>Enoch Pratt Free Library</b>	General	345	352	7
	State	95	94	-1
	Special Revenue	10	10	0
	<b>AGENCY TOTAL</b>	<b>450</b>	<b>456</b>	<b>6</b>
<b>Finance</b>	General	271	274	3
	Internal Service	30	29	-1
	Special Revenue	2	2	0
	<b>AGENCY TOTAL</b>	<b>303</b>	<b>305</b>	<b>2</b>
<b>Fire</b>	General	1,676	1,653	-23
	Federal	0	2	2
	Special Revenue	57	85	28
	<b>AGENCY TOTAL</b>	<b>1,733</b>	<b>1,740</b>	<b>7</b>
<b>General Services</b>	General	53	58	5
	Internal Service	348	347	-1
	<b>AGENCY TOTAL</b>	<b>401</b>	<b>405</b>	<b>4</b>
<b>Health</b>	General	188	186	-2
	Federal	257	266	9
	State	83	99	16
	Special Revenue	277	279	2

*(continued)*

Agency Name	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
	Special Grant	9	8	-1
	<b>AGENCY TOTAL</b>	<b>814</b>	<b>838</b>	<b>24</b>
<b>Housing and Community Development</b>	General	378	375	-3
	Federal	58	63	5
	State	5	5	0
	Special Revenue	1	5	4
	<b>AGENCY TOTAL</b>	<b>442</b>	<b>448</b>	<b>6</b>
<b>Human Resources</b>	General	68	72	4
	Internal Service	2	2	0
	<b>AGENCY TOTAL</b>	<b>70</b>	<b>74</b>	<b>4</b>
<b>Law</b>	General	79	78	-1
	Internal Service	31	32	1
	<b>AGENCY TOTAL</b>	<b>110</b>	<b>110</b>	<b>0</b>
<b>Legislative Reference</b>	General	6	6	0
<b>Liquor License Board</b>	General	22	22	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	8	8	0
<b>M-R: Office of Children and Family Success</b>	General	0	22	22
	Water Utility	0	2	2
	Federal	0	17	17
	State	0	86	86
	<b>AGENCY TOTAL</b>	<b>0</b>	<b>127</b>	<b>127</b>
<b>M-R: Office of Criminal Justice</b>	General	14	14	0
	Federal	4	2	-2
	<b>AGENCY TOTAL</b>	<b>18</b>	<b>16</b>	<b>-2</b>
<b>M-R: Office of Employment Development</b>	General	45	45	0
	Federal	110	111	1
	State	6	6	0
	Special Revenue	7	7	0
	<b>AGENCY TOTAL</b>	<b>168</b>	<b>169</b>	<b>1</b>
<b>M-R: Office of Homeless Services</b>	General	0	16	16
	Federal	0	32	32
	Special Revenue	0	3	3

*(continued)*

Fund Name		Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
<b>AGENCY TOTAL</b>		<b>0</b>	<b>51</b>	<b>51</b>
<b>M-R: Office of Human Services</b>	General	26	0	-26
	Federal	33	0	-33
	State	85	0	-85
	Special Revenue	18	0	-18
	<b>AGENCY TOTAL</b>	<b>162</b>	<b>0</b>	<b>-162</b>
<b>M-R: Office of Information and Technology</b>	General	144	150	6
	Internal Service	6	6	0
	<b>AGENCY TOTAL</b>	<b>150</b>	<b>156</b>	<b>6</b>
<b>M-R: Office of the Inspector General</b>	General	13	16	3
<b>M-R: Office of the Labor Commissioner</b>	General	6	6	0
<b>Mayoralty</b>	General	83	69	-14
	Special Revenue	1	1	0
	Special Grant	4	4	0
	<b>AGENCY TOTAL</b>	<b>88</b>	<b>74</b>	<b>-14</b>
<b>Municipal and Zoning Appeals</b>	General	10	12	2
<b>Office of Civil Rights</b>	General	21	23	2
<b>Planning</b>	General	57	58	1
<b>Police</b>	General	3,158	3,165	7
	Federal	13	11	-2
	State	60	60	0
	Special Revenue	10	10	0
	<b>AGENCY TOTAL</b>	<b>3,241</b>	<b>3,246</b>	<b>5</b>
<b>Public Works</b>	General	753	755	2
	Internal Service	9	0	-9
	Wastewater Utility	872	871	-1
	Water Utility	940	942	2
	Stormwater Utility	146	146	0
	Special Revenue	3	3	0
	<b>AGENCY TOTAL</b>	<b>2,723</b>	<b>2,717</b>	<b>-6</b>
<b>Recreation and Parks</b>	General	300	348	48
	State	2	21	19
	Special Revenue	12	13	1

*(continued)*

	Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
	<b>AGENCY TOTAL</b>	<b>314</b>	<b>382</b>	<b>68</b>
<b>Sheriff</b>	General	218	217	-1
<b>State's Attorney</b>	General	326	363	37
	Federal	22	31	9
	State	45	45	0
	<b>AGENCY TOTAL</b>	<b>393</b>	<b>439</b>	<b>46</b>
<b>Transportation</b>	General	924	920	-4
	Conduit Enterprise	119	120	1
	Parking Management	154	153	-1
	Federal	3	3	0
	State	1	1	0
	Special Revenue	2	2	0
	<b>AGENCY TOTAL</b>	<b>1,203</b>	<b>1,199</b>	<b>-4</b>
<b>TOTAL</b>		<b>13,694</b>	<b>13,884</b>	<b>190</b>

## By Fund

Fund Name	Fiscal 2020 Budget	Fiscal 2021 Budget	Change in Budget
General	9,586	9,688	102
Internal Service	461	451	-10
Conduit Enterprise	119	120	1
Wastewater Utility	872	871	-1
Water Utility	940	944	4
Stormwater Utility	146	146	0
Parking Management	154	153	-1
Federal	514	551	37
State	408	447	39
Special Revenue	479	499	20
Special Grant	15	14	-1
<b>Total</b>	<b>13,694</b>	<b>13,884</b>	<b>190</b>

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# FISCAL 2021

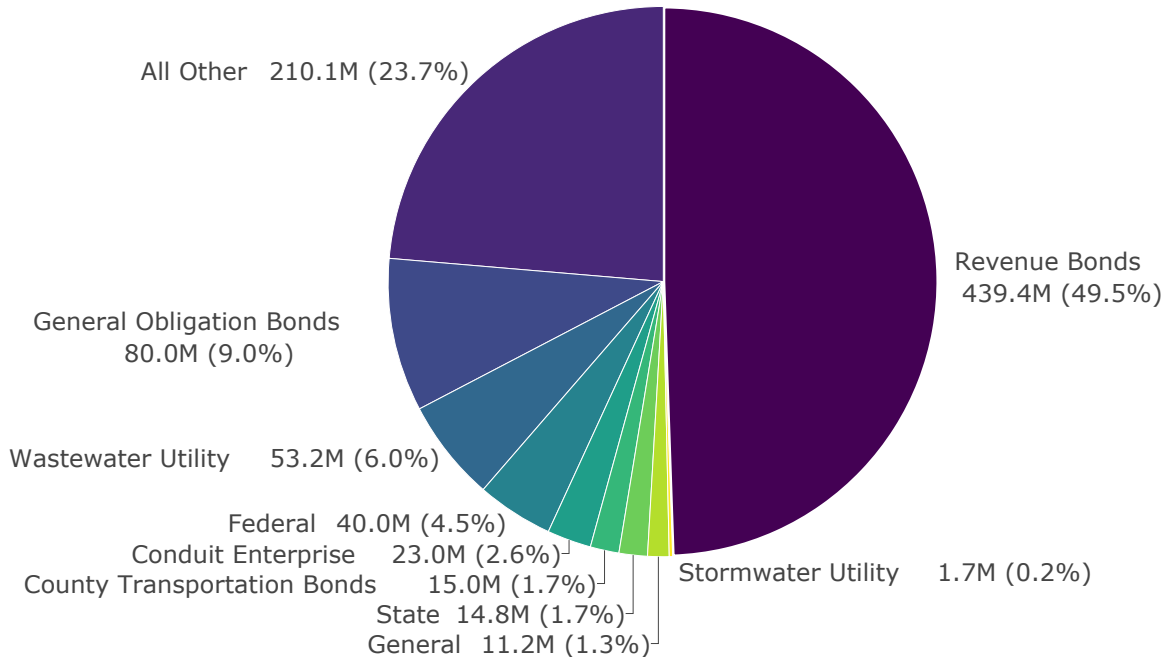
## PRELIMINARY BUDGET PLAN

Summary of Capital Budget  
Recommendations

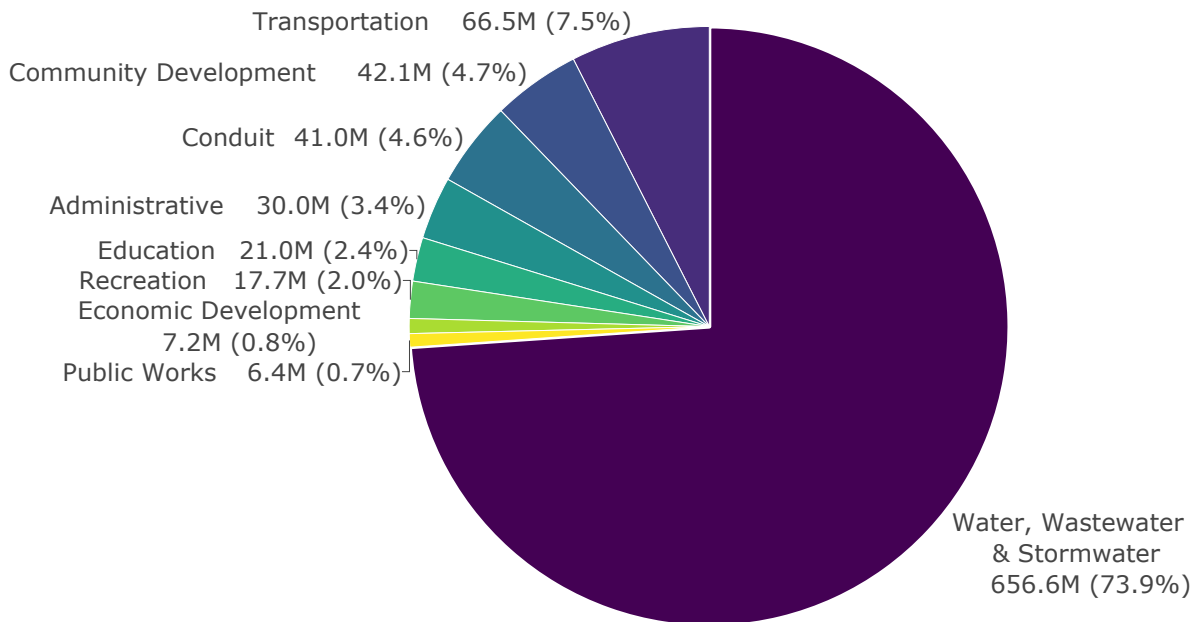
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## Capital Budget Recommendations

### Where the Money Comes from



### How the Money is Used



Totals may not equal 100% due to rounding

## Capital Budget Overview

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The recommendation for the Fiscal 2021 capital program is \$888.4 million, an increase of \$260.9 million or 41.5% from Fiscal 2020. The capital budget can fluctuate considerably from year to year due to project schedules, the timing of borrowing, and the availability of grant funding.

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 also must 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.

In Fiscal 2020, the Department of Planning began development of a comprehensive City asset management system to 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. The system 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 the City is investing in capital projects with the greatest potential to further on City goals.

## Capital Budget Fund Sources

Capital Funds	Fiscal 2020 Budget	Fiscal 2021 Budget
<b>Pay-As-You-Go</b>		
General	50,000,000	11,200,000
Conduit Enterprise	23,000,000	23,000,000
Wastewater Utility	16,388,000	53,164,000
Water Utility	19,578,000	0
Stormwater Utility	2,275,000	1,750,000
<b>Grant and Special Funds</b>		
Federal	75,191,000	39,967,000
State	26,235,000	14,800,000
<b>Loans and Bonds</b>		
General Obligation Bonds	80,000,000	80,000,000
Revenue Bonds	223,623,000	439,385,000
County Transportation Bonds	26,018,000	15,000,000
<b>All Other</b>		
<b>All Other</b>	<b>85,156,000</b>	<b>210,127,000</b>

## General Fund

The City's General Fund typically supports several fund sources for the Capital Budget, including capital General Funds (pay-as-you-go capital), General Obligation Bonds (debt), Highway User Revenues (pay-as-you go capital dedicated to transportation), and County Transportation Revenue Bonds (debt dedicated to transportation). In Fiscal 2021, the capital budget also includes a recommendation for short term financing of information technology projects that is supported by the City's General Fund.

**General Funds and Highway User Revenue** A portion of the City's General Fund revenues is dedicated to capital improvements. Using recurring General Funds for pay-as-you-go is considered to be good fiscal practice, as it reduces the City's debt burden. Unlike most fund sources, these funds are flexible and can be used to support any capital projects. In addition, the City dedicates a portion of its annual State Highway User Revenue (HUR) allocation to capital improvements. HUR is collected by the State and allocated to jurisdictions for certain eligible uses, such as transportation projects. In Fiscal 2021, \$11.2 million is recommended in General Funds and HUR for capital projects.

**General Obligation Bonds** In 2018, voters authorized \$80 million in General Obligation bonds per year for Fiscal 2020 and 2021. Bonds must be used for Affordable Housing, Schools, Parks and Public Facilities, and Community and Economic Development in accordance with the loan authorization approved by voters. The debt service to repay the bonds is paid from the City's future General Funds.

**MDOT County Transportation Revenue Bonds** Following the dramatic loss of HUR in 2010, the City has partnered with the Maryland Department of Transportation since 2014 to issue \$15 million annually in MDOT County Transportation Revenue Bonds to be repaid with future General Fund HUR. These funds must be used on eligible projects such as transportation projects.

## Federal and State Funds

For Fiscal 2021, approximately \$40 million is recommended in federal funds and \$15 million in state funds. Some agencies routinely have access to federal and state funds, while other agencies must rely on local fund sources. Below are some examples of Federal and state funds:

- Transportation typically receives \$30 million per year in Federal Highway Transportation funds. The City must provide a 20% match for eligible projects such as bridges.
- Recreation and Parks typically receives \$7 million per year in Program Open Space funds from the State. Some of these funds require a 25% match.
- Housing and Community Development typically programs federal Community Development Block Grant (CDBG) funds towards select capital projects that serve Low and Moderate Income residents.

## Utility-Related 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 \$657 million.

## Capital Budget Recommendations by Agency

Nine City agencies participate in the capital budget process. The Department of General Services includes projects for agencies across the City, such as Fire, Police, Health, and Circuit Court.

### Department of Public Works

Fund Source	Fiscal 2021 Budget
<b>Solid Waste</b>	
City General Funds	500,000
City Bond Funds	5,905,000
<b>PROJECT TOTAL</b>	<b>6,405,000</b>
<b>Wastewater Utility</b>	
Revenue Loans	134,578,000
Utility Funds	53,164,000
County Grants	87,921,000
<b>PROJECT TOTAL</b>	<b>275,663,000</b>
<b>Water Utility</b>	
Revenue Loans	256,736,000
County Grants	74,356,000
<b>PROJECT TOTAL</b>	<b>331,092,000</b>
<b>Stormwater Utility</b>	
Revenue Loans	48,071,000
Utility Funds	1,750,000
<b>PROJECT TOTAL</b>	<b>49,821,000</b>
<b>AGENCY TOTAL</b>	<b>662,981,000</b>

**Solid Waste** The Fiscal 2021 recommendation includes a total of \$6.4 million across General Obligation bonds and General Funds. Investments focus on providing services needed to keep the city clean. Specific projects include the Quarantine Road Landfill Expansion (\$3 million), solid waste employee facilities and citizen convenience centers (\$2.9 million), and funding for a future waste diversion facility (\$500,000).

**Wastewater Utility** The Fiscal 2021 recommendation includes \$275.7 million from the Wastewater Utility. Investments focus on treatment facilities, pumping stations, and the underground pipes that carry wastewater away from customers and to treatment facilities. Many of the projects are related to the 2016 Modified Consent Decree with the Environmental Protection Agency (EPA).

**Water Utility** The Fiscal 2021 recommendation includes a total of \$331 million from the Water Utility. Investments focus on water treatment facilities, pumping stations, and the infrastructure to deliver the water to customers, including proactive replacement of 15 miles of water lines.

**Stormwater Utility** The Fiscal 2021 recommendation includes \$49.8 million from the Stormwater Utility. Investments focus on pollution and erosion control and stormwater management, such as stream restorations, drainage improvements and repairs, and environmental site design.

## Department of Transportation

Fund Source	Fiscal 2021 Budget
<b>Alleys and Footways</b>	
General Funds (HUR Eligible)	2,372,000
City Bond Funds	1,378,000
Other	1,500,000
<b>PROJECT TOTAL</b>	<b>5,250,000</b>
<b>Bridges</b>	
General Funds (HUR Eligible)	650,000
City Bond Funds	1,934,000
Revenue Loans	1,000,000
Federal Funds	21,557,000
Other	4,500,000
<b>PROJECT TOTAL</b>	<b>29,641,000</b>
<b>Conduit Construction</b>	
Other	18,000,000
<b>Conduit Utility</b>	
Other	23,000,000
<b>Street Resurfacing</b>	
Revenue Loans	12,500,000
<b>Streets and Hwys.</b>	
General Funds (HUR Eligible)	1,995,000
City Bond Funds	1,231,000
Revenue Loans	1,500,000
Federal Funds	8,240,000
<b>PROJECT TOTAL</b>	<b>12,966,000</b>
<b>Traffic Engineering</b>	
City Bond Funds	1,240,000
Federal Funds	1,403,000
Other	3,500,000
<b>PROJECT TOTAL</b>	<b>6,143,000</b>
<b>AGENCY TOTAL</b>	<b>107,500,000</b>

The Fiscal 2021 recommendation includes a total of \$107.5 million across General Obligation bonds, Federal and State funds, HUR, and other funding sources.

Investments focus on more vulnerable road users, such as pedestrians, bikers, and transit users, as well as continuation of bridge maintenance and replacement and upgrades to the City's Conduit Utility. Examples include funding for improvements along MTA priority bus routes (\$5.5 million), a historic amount for sidewalk improvements (\$4 million), and funding for a new Towards Zero pedestrian safety initiative (\$1 million).

Although DOT has a sizable capital budget in comparison with other City agencies, DOT has the largest backlog of capital projects. Historically, DOT depended heavily on HUR for its capital program. HUR coming from the State to the City peaked at \$220 million in 2007, but fell to \$128 million in 2010 during the height of the Great Recession.



## Department of Housing and Community Development

Fund Source	Fiscal 2021 Budget
City Bond Funds	21,800,000
Federal Funds	8,767,000
State Funds	8,000,000
Other	3,500,000
<b>AGENCY TOTAL</b>	<b>42,067,000</b>

The Fiscal 2021 recommendation includes \$42.1 million from General Obligation bonds and Federal and State funds. Investments focus on demolition, homeownership incentives, development incentives, and affordable housing. The capital program complements other funding sources, such as the local Neighborhood Impact Investment Fund (NIIF); State BRNI, CORE, Community Legacy; and federal Low-Income Housing Tax Credits and HOME funds.

## Department of General Services

Fund Source	Fiscal 2021 Budget
City General Funds	1,333,000
City Bond Funds	12,900,000
Other	9,400,000
<b>AGENCY TOTAL</b>	<b>23,633,000</b>

The Fiscal 2021 recommendation includes a total of \$23.6 million across General Obligation Bonds, General Funds, and other funding sources. Investments focus on improvements to City-owned buildings, including office buildings, police stations, fire stations, health centers, courts, library branch, the Mayor's Office of Employment Development facilities, and the Convention Center. Project examples include roof repairs, window replacements, HVAC replacements, and electrical upgrades.

## Baltimore City Public Schools

Fund Source	Fiscal 2021 Budget
<b>Construction</b>	
City Bond Funds	2,250,000
<b>Systemics</b>	
City Bond Funds	16,750,000
<b>AGENCY TOTAL</b>	
	<b>19,000,000</b>

The Fiscal 2021 recommendation includes a total of \$19 million from General Obligation bonds, which leverages approximately \$30 million in State funding that goes directly to City Schools. Investments focus on routine capital replacement items, such as roofs, HVACs, and fire suppression systems.

## Baltimore City Recreation and Parks

Fund Source	Fiscal 2021 Budget
City General Funds	1,650,000
City Bond Funds	9,250,000
State Funds	6,800,000
<b>AGENCY TOTAL</b>	<b>17,700,000</b>

The Fiscal 2021 recommendation includes a total of \$17.7 million across General Obligation bonds, General Funds, and State funds. Investments focus on routine capital maintenance across all parks and facilities, as well as several significant upgrades to specific facilities. Examples include upgrades to the Chick Webb Recreation Center (\$2.5 million) and Bocek Park Gymnasium Addition (\$1.8 million).

## Baltimore City Information and Technology

Fund Source	Fiscal 2021 Budget
City General Funds	2,700,000
Other	7,300,000
<b>AGENCY TOTAL</b>	<b>10,000,000</b>

The Fiscal 2021 recommendation includes a total of \$10 million across the General Fund and other sources. Investments focus on infrastructure, network improvements, cyber-security, and improving the user experience. Approximately \$7.3 million of the Fiscal 2021 recommendation will be funded through a short-term lease, which will be repaid through the operating budget.

## Mayorality & Planning

Fund Source	Fiscal 2021 Budget
City Bond Funds	1,662,000
Other	150,000
<b>AGENCY TOTAL</b>	<b>1,812,000</b>

The Fiscal 2021 recommendation includes a total of \$1.6 million from General Obligation bonds. Investments focus on capital improvements for a variety of Baltimore's cultural organizations (\$925,000), implementation of the Baltimore Green Network Middle Branch Master Plan (\$500,000), and implementation of the INSPIRE program (\$187,000).

## Baltimore Development Corporation

Fund Source	Fiscal 2021 Budget
City Bond Funds	3,700,000

The Fiscal 2021 recommendation includes \$3.7 million from General Obligation bonds. Investments focus on façade improvement, micro loans, and commercial and industrial financing, as well as the Rash Field (\$1 million) and Lexington Market (\$500,000) redevelopments.

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# FISCAL 2021

## PRELIMINARY BUDGET PLAN

Appendix

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## Glossary

**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 obligated by the City Charter to submit 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. All taxable real property follows a 3-year reassessment cycle, and the resulting assessed valuation is an estimate of the current 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. In Fiscal 2020, the City fully paid off the bonds associated with this expansion; however, the City will continue appropriating funds for future renovation or expansion of the 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 Wastewater 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 17 measurable Indicators organized within each of the Priority Outcomes that reflect many of the City's greatest challenges.

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

**LOAN AND GUARANTEE ENTERPRISE FUND:** Established to budget for the self-supporting program of loans and guarantees administered by the Department of Finance pursuant to policies and procedures approved by the Board of Estimates. 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 grouped, e.g., Adjudications and Corrections, Economic Development, General Government, Legislative, Public Safety, Social Services, et cetera.

**MAYOR'S OFFICE OF PERFORMANCE AND INNOVATION:** An innovative accountability tool for measuring performance and monitoring the effective use of public resources by major City agencies. This 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 over \$50,000; items of repair, maintenance or emergency nature over \$100,000; or Bureau of Water and Wastewater items of repair, maintenance, or emergency nature over \$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 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.

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

- Children and Families
- Public Safety
- Clean and Healthy Communities
- Equitable Neighborhood Development
- Innovative Government

**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.

**WASTEWATER 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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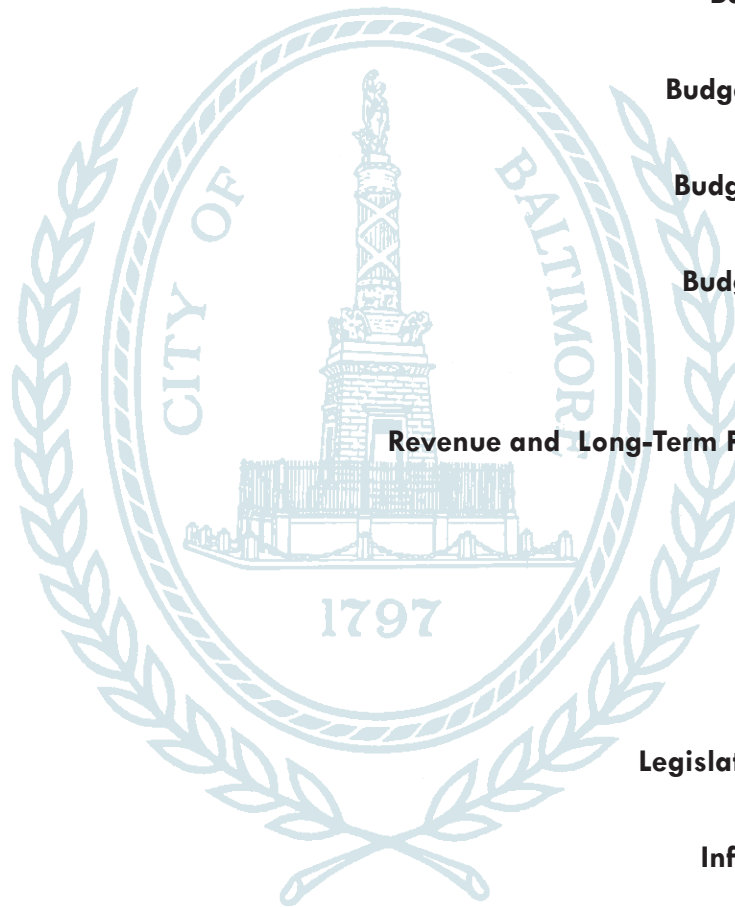
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