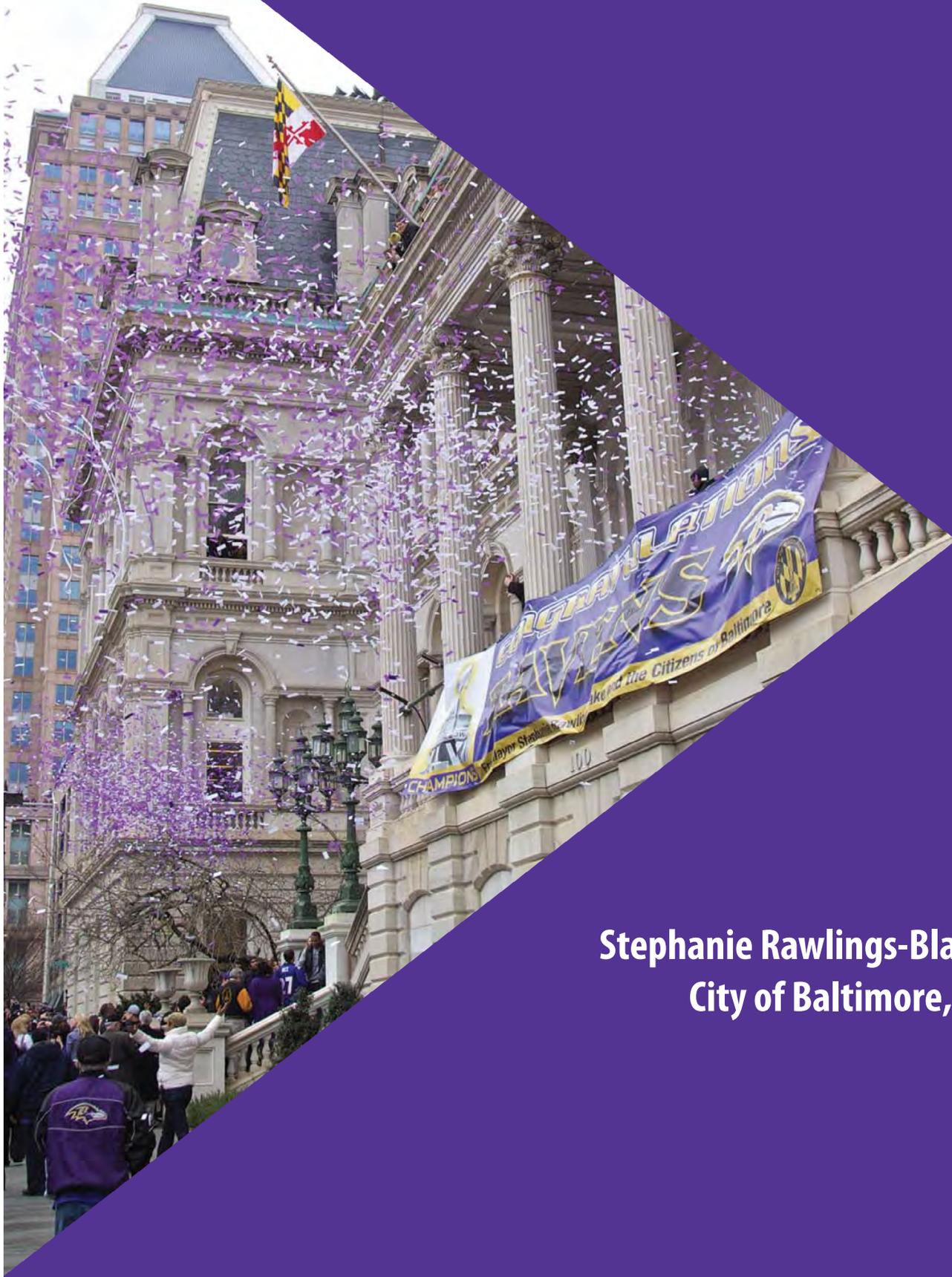


FISCAL 2014

Preliminary Budget Plan



Stephanie Rawlings-Blake, Mayor
City of Baltimore, Maryland



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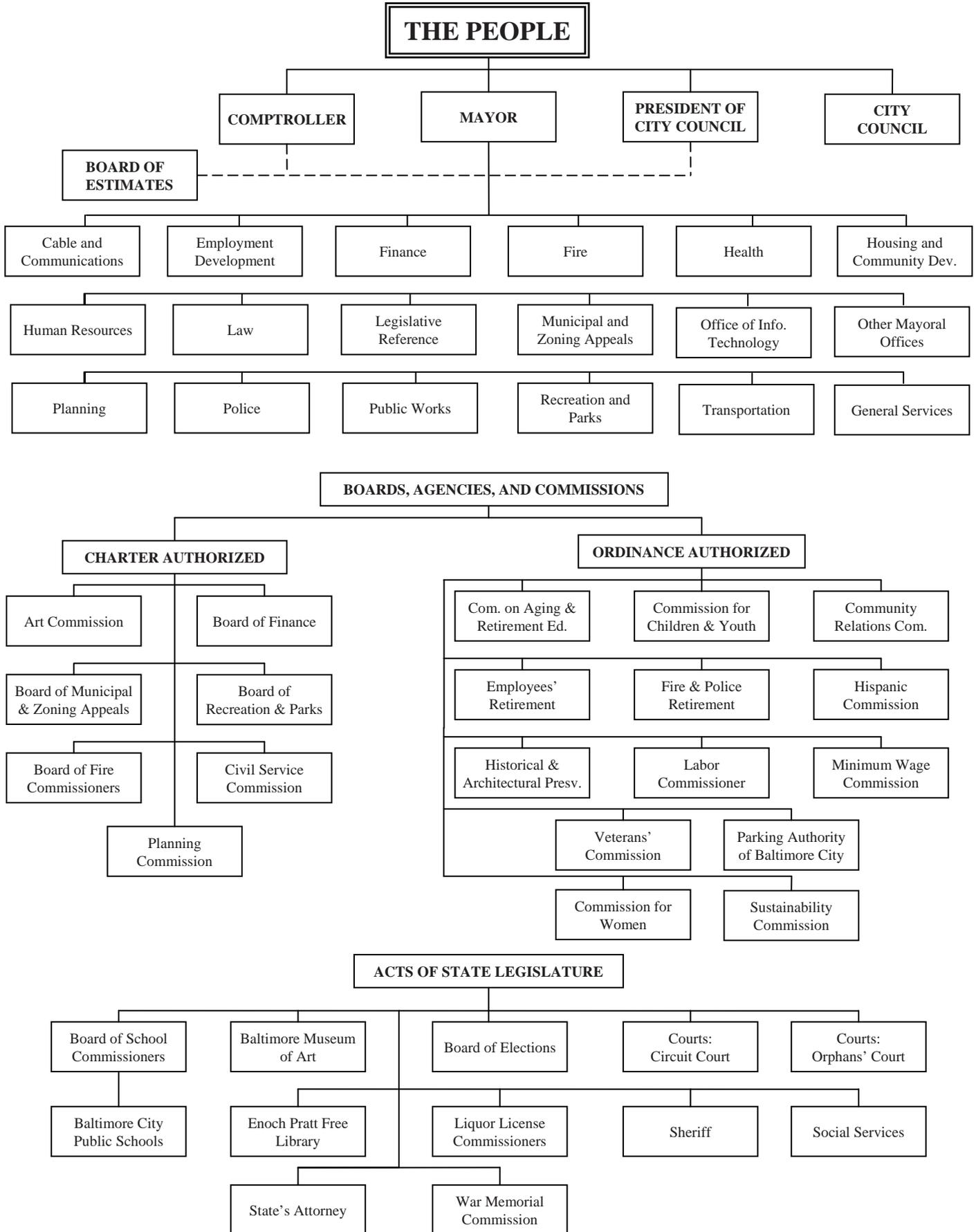
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FISCAL 2014 Preliminary Budget Plan

Introduction



MUNICIPAL ORGANIZATION CHART



CITY OF BALTIMORE
STEPHANIE RAWLINGS-BLAKE, Mayor



DEPARTMENT OF FINANCE

HARRY BLACK, Director
454 City Hall
Baltimore, Maryland 21202
410-396-4940

March 20, 2013

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

Dear Mr. President and Members:

Re: Preliminary Operating and Capital Budget Plan - Fiscal 2014

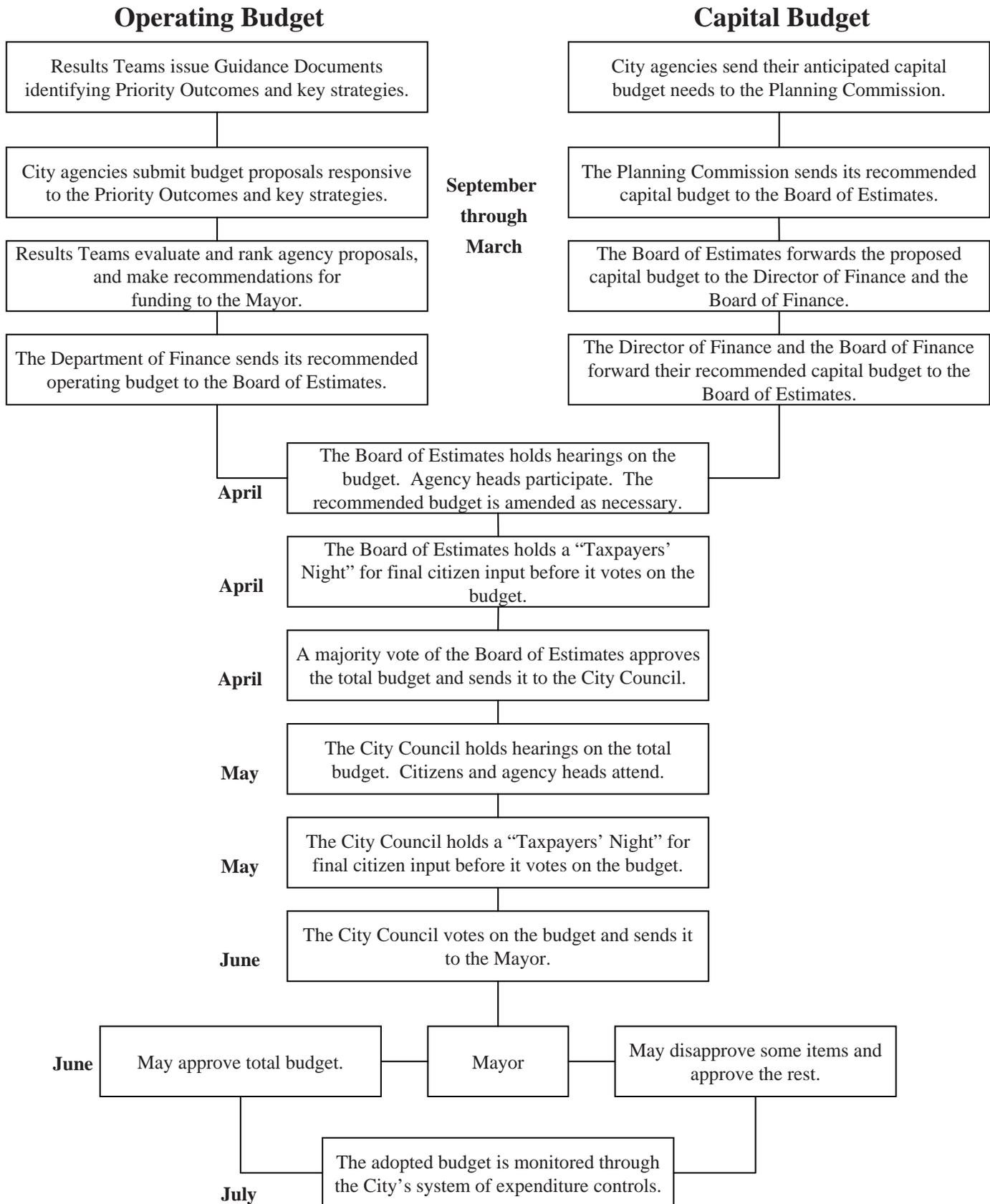
Pursuant to Article VI, Section 4(a) of the Baltimore City Charter, transmitted herewith are the Fiscal 2014 Preliminary Operating and Capital Budget Plans, as prepared by the Department of Finance.

Respectfully submitted,

A handwritten signature in cursive script that reads "Andrew Kleine".

Andrew Kleine
Budget Director
Department of Finance

The City of Baltimore's Budget Process



Preliminary Budget Overview

On February 20, 2013, Mayor Stephanie Rawlings-Blake released *Change to Grow: A Ten-Year Financial Plan for Baltimore*. The Ten-Year Plan, a first of its kind for the city, calls for comprehensive reforms to close a \$750 million structural budget deficit, make Baltimore's taxes more competitive, increase infrastructure investment, and reduce the city's long-term pension and health care liabilities.

Implementation of the Ten-Year Plan began in Fiscal 2013 with two key initiatives: the Mayor's *20 Cents by 2020* program to reduce the effective property tax rate for owner-occupied properties, and health benefit changes for employees and retirees that will save the city \$20 million a year.

The Fiscal 2014 budget reflects the implementation of several more Ten-Year Plan initiatives, including pension changes for current and future employees, employee leave reform, a new schedule for firefighters, a streamlining of the city fleet, a State-mandated stormwater fee, and targeted revenue enhancements.

These initiatives, if implemented, will close a \$30 million Fiscal 2014 budget shortfall while protecting funding for core city services, reduce the property tax rate, provide two percent pay raises for all employees, and add \$35 million in capital investment for blight elimination, street resurfacing, recreation centers, and IT modernization.

A summary of the Ten-Year Plan and how it is incorporated into the Fiscal 2014 Preliminary Budget Plan can be found starting on page xviii.

The Fiscal 2014 Preliminary Budget Plan supports the Mayor's vision to grow Baltimore's population by 10,000 families and is built around her six Priority Outcomes:

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

Below are highlights of what the Preliminary Budget Plan funds and does not fund under each Priority Outcome. Funding details for city services are provided in the Summary of Recommendations section of this book.

Better Schools

Better Schools is one of the Mayor's highest priorities. Funding for Better Schools represents an investment in Baltimore's greatest asset: our youth. This priority aims to promote lifelong learning, community engagement and partnerships, and reduce duplication of services for youth.

Over the past three years, kindergarten readiness and the graduation rate have improved, but other key indicators are stuck, including attendance, third grade reading scores and the dropout rate. This budget maintains funding for services that provide enriching Out of School Time for Baltimore's children.

- Fully funds the city's Maintenance of Effort payment to the Baltimore City Public School System at \$202.1 million, a \$500,000 increase over Fiscal 2013. The city's teacher pension contribution grows from \$12.9 million to \$16.4 million.
- Provides \$42 million for the Mayor's *Better Schools Initiative* to modernize city school buildings. Funding sources include proceeds from the beverage container tax, casino lease and table games revenue, State formula aid leveraged by the city, and a general obligation bond allocation.
- Keeps all library branches open and maintains current hours of operation to improve third-grade reading and support life-long learning.
- Replaces earmarked grants in the Education Grants service with \$500,000 for evidence-based programming to improve educational outcomes, to be administered by the Family League.
- Begins a transition of the city's four daycare centers to year-round Head Start centers that will help 2,000 children prepare for kindergarten and combat summer learning loss.

Safer Streets

Creating and maintaining a safe city requires both long-term preventive measures and the capacity for effective response to crime, fire, accidents, and other emergencies.

Over the past three years, violent crime has continued to drop and fire response times have improved. Property crime increased in 2011, but was back below 2008 levels last year. EMS is meeting response time standards less often. This budget maintains the funding needed to effectively fight crime and invests to modernize the fire department.

- Transitions firefighters to a three-shift schedule. The new schedule will maintain emergency response times and generate savings to improve firefighter pay, replace fire apparatus, and upgrade aging firehouses.

- Continues the Mayor's aggressive efforts to hire new police officers and funds an outside review of police overtime usage.
- Maintains funding for the Crime Camera Management service to support the operation of more than 600 cameras across the city.
- Maintains funding for Youth Violence Prevention.
- Fully Funds EMS services. Over 80% of 911 call demand is for medical emergencies. New technology to track the location of medic units will help improve response times.
- Based on a needs assessment, reduces the police aviation fleet from four helicopters to three, saving the city \$1.2 million.

Stronger Neighborhoods

Strong neighborhoods have healthy real estate markets; are well-maintained and safe; have clean, green open spaces; relevant and desirable amenities; optimal levels of homeownership; and engaged neighbors with strong community organizations.

The past three years have seen a drop in the number of vacant and abandoned houses, and construction and rehabilitation activity is showing signs of life. Despite stepped-up repair and resurfacing efforts, most citizens are still dissatisfied with the condition of city streets. Volunteering has fallen off. This budget cuts taxes and provides new funding for public infrastructure.

- Reduces the effective property tax rate for city homeowners to \$2.168 per \$100 of assessed value, representing a ten cent (4.5%) cut over two years under the Mayor's *20 Cents by 2020* initiative.
- Supports the Mayor's *Vacants to Value* program by increasing baseline capital funding for blight elimination and providing a one-time funding surge of \$10 million for whole-block demolition and relocation.
- Provides \$10 million in capital funding to meet the goal of resurfacing at least 200 lane miles in the city's neighborhoods.
- Adds \$5 million in capital funding to upgrade recreation centers, pursuant to the Mayor's plan. Also includes \$1.2 million to continue operation of eight afterschool centers and \$300,000 for equipment at four new centers that will open in Fiscal 2014.
- Provides a one-time enhancement of \$260,000 to improve client access to the city's home weatherization service, which will assist 1,000 residents to make their homes more energy efficient.

A Growing Economy

A Growing Economy leverages public-private-non-profit partnerships; respects and supports diversity; and recognizes the interconnectivity of all economic factors – investment, key economic drivers, workforce, quality of life, and infrastructure.

The city's economy is slowly recovering from the Great Recession. The number of businesses grew in 2012 for the first time since 2007 and sales and hotel tax revenues grew significantly, signaling renewed tourism. Employment is also up. This budget keep the momentum going by maintaining support for economic development and investing to attract new residents and visitors.

- Maintains funding for the Youth Works Summer Job Program, which will partner with private and non-profit employers to give more than 5,000 young people meaningful work experiences.
- Continues increased General Fund support for the Baltimore Development Corporation to support economic development and job creation, fully funds the Small Business Resource Center, and expands the Emerging Technology Center incubator program.
- Enhances Live Baltimore's Live Near Your Work program to attract new residents to the city.
- Maintains funding for key cultural institutions, such as the art museums, Baltimore Symphony Orchestra and the Baltimore Office of Promotion and the Arts.
- Funds a new food desert strategy that will connect urban farmers to convenience stores and create new jobs.

Innovative Government

An innovative government adopts organizational change and encourages employee feedback and ideas; utilizes technology and best practices to streamline processes; leverages public and private partnerships to assist in service delivery; constantly re-evaluates and refines its internal business functions to be more efficient and effective; and encourages customer friendly service.

Over the past three years, the city has reduced its energy use – saving millions of dollars. The city has done more and more business online and has improved the timeliness of vendor payments. The percentage of 311 service requests completed on time has held steady at just under 90%. Citizen satisfaction with city services has also been steady, with around 43% reporting they are “very satisfied” or “satisfied” on the annual survey. This budget invests in making the city's business processes more efficient and accountable.

- Invests \$5 million in capital funding for technology to accelerate the city's transition off of an outdated mainframe platform. During Fiscal 2014, the city will begin to centralize its IT resources under MOIT to reduce duplication and promote a coordinated strategy for modernizing service delivery.

- Provides funding to carry out a new charter requirement for periodic audits of city agencies.
- Creates new accounting positions to improve internal controls and respond to citywide audit findings.
- Implements the recommendations of management research studies to make the city's employee training unit financially self-sufficient, conduct elections more efficiently, strengthen grants management, and improve the dockmaster service.
- Invests in four new Innovation Fund projects that will modernize parking management, make city buildings more energy efficient, and improve city vehicle safety.

A Cleaner and Healthier City

A cleaner and healthier city reaches all aspects of public health: the physical (clean water, clean air, and safe buildings), as well as service aspects (drug treatment, health education, and clinical assistance).

In the past three years, household recycling has increased, as has the number of trees planted in the city. Despite these gains, only about a quarter of citizens rate the city's cleanliness "excellent" or "good." The infant mortality rate continues to drop. This budget will maintain funding for core health and sanitation services and greatly accelerate greening and flood control projects.

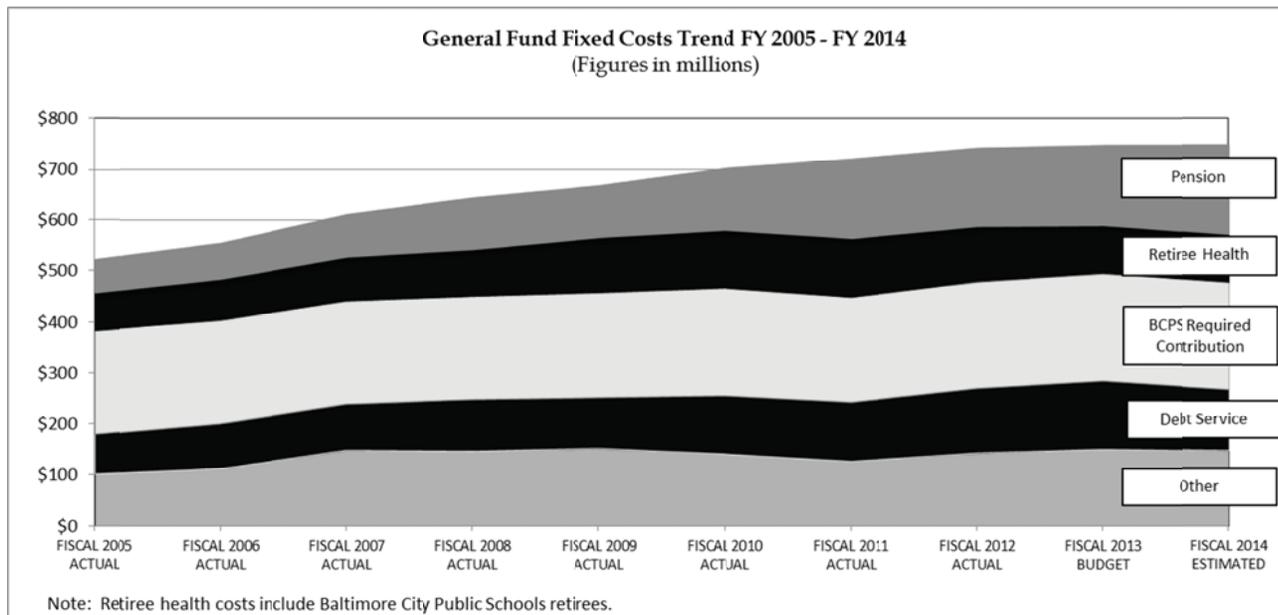
- Begins operation of a new stormwater utility. Funded by a State-mandated user fee, the utility will enable the city to meet State and federal water quality requirements, expand green space, and improve flood control. The new stormwater fee will be partially offset by a two cent property tax reduction.
- Provides funding to open a new women's homeless shelter to replace the Guilford Street shelter, resulting in a net increase of 50 beds.
- Increases funding for Urban Forestry, which will allow for additional safety-related tree pruning. This service has realized efficiencies from new unit cost contracts and is piloting a proactive pruning program.
- Maintains funding for 1+1 trash and recycling collection, graffiti removal, and street and alley cleaning. The Ten-Year Plan calls for the establishment of a solid waste enterprise. In preparation, the city will pilot the use of municipal trash cans and use managed competition to make the bulk trash service more cost-effective.
- Enhances funding for Baby Basics, a prenatal health literacy program that reduces risks of poor birth outcomes for low-income mothers.

On March 1, 2013, the \$85 billion federal sequestration went into effect. Preliminary agency estimates indicate that sequestration could reduce State and federal grant funding by \$10-15 million. These cuts will impact a variety of city services, most significantly in the areas of public health, housing, job training, homeless services, and public safety. City officials are working closely with their federal counterparts to get more specifics about the cuts and will communicate with affected clients as details become available.

Fixed Costs

What are Fixed Costs?

In general, “fixed costs” are costs that the City is required to pay by law or contract and cannot be easily reduced in the short-term. As shown in the chart below, the City’s fixed costs include contributions to employee pension systems, health care for retirees, the State-mandated Maintenance of Effort contribution to Baltimore City Public Schools, and payment of debt service.



Pension Costs: The City funds three pension systems: for sworn fire and police employees, civil service employees, and elected officials.

Retiree Health: The City subsidizes medical and prescription drug benefits for about 16,500 people in the retiree health plans. This figure includes about 5,700 BCPS retirees.

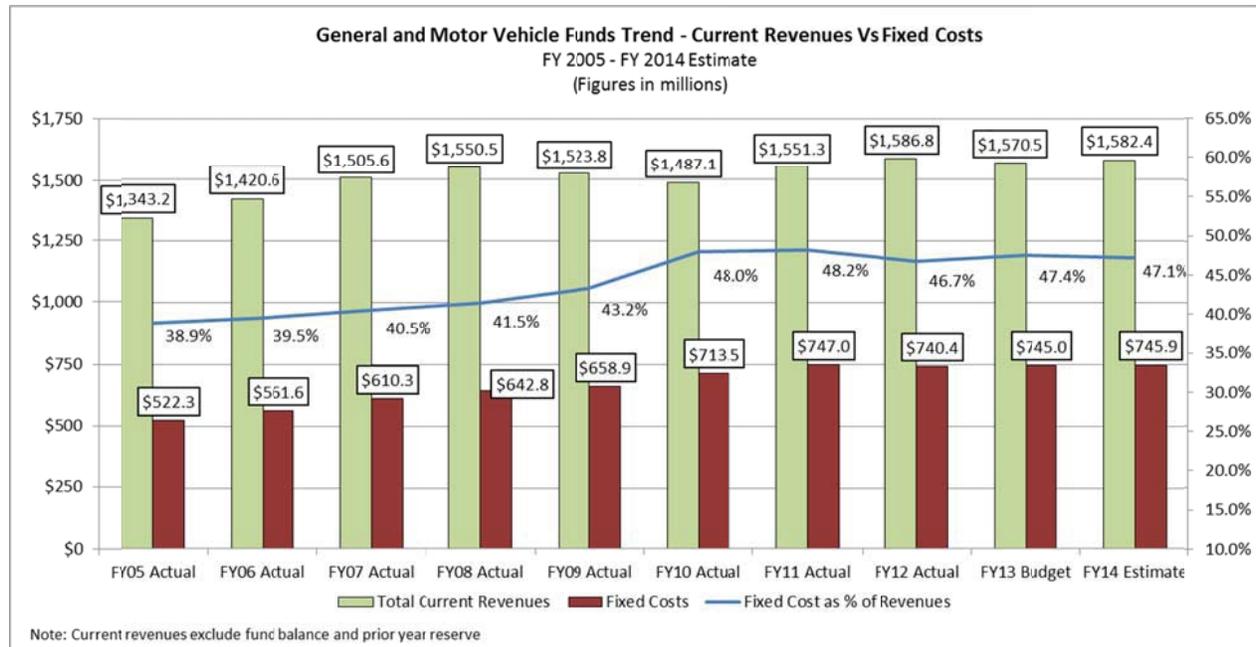
BCPS Required Contribution: State law requires that Baltimore City maintain its education funding effort from year to year on a per pupil basis.

Debt Service: The City Charter mandates that payment of the principal and interest on municipal debt must be funded. The General Fund budget includes funding to pay debt on General Obligation Bonds used for capital projects, county transportation bonds, Tax Incremental Financings (TIF), Conditional Purchase Agreements (CPA), and economic development loans from the State.

Other: Other fixed costs include worker’s compensation claims; insurance and liability costs; a State mandated contribution to Baltimore City Community College; gas, electric, sewer and water costs; and BRESKO tipping fees for solid waste disposal.

Fixed Cost Trends

Fixed costs have grown dramatically in recent years. From Fiscal 2005 to Fiscal 2010, fixed costs grew by 43% and consumed a growing share of General Fund revenue. Since 2010, due to a series of reforms, fixed costs have held steady at about 47% of all General Fund revenue, as represented by the line in the graph below.



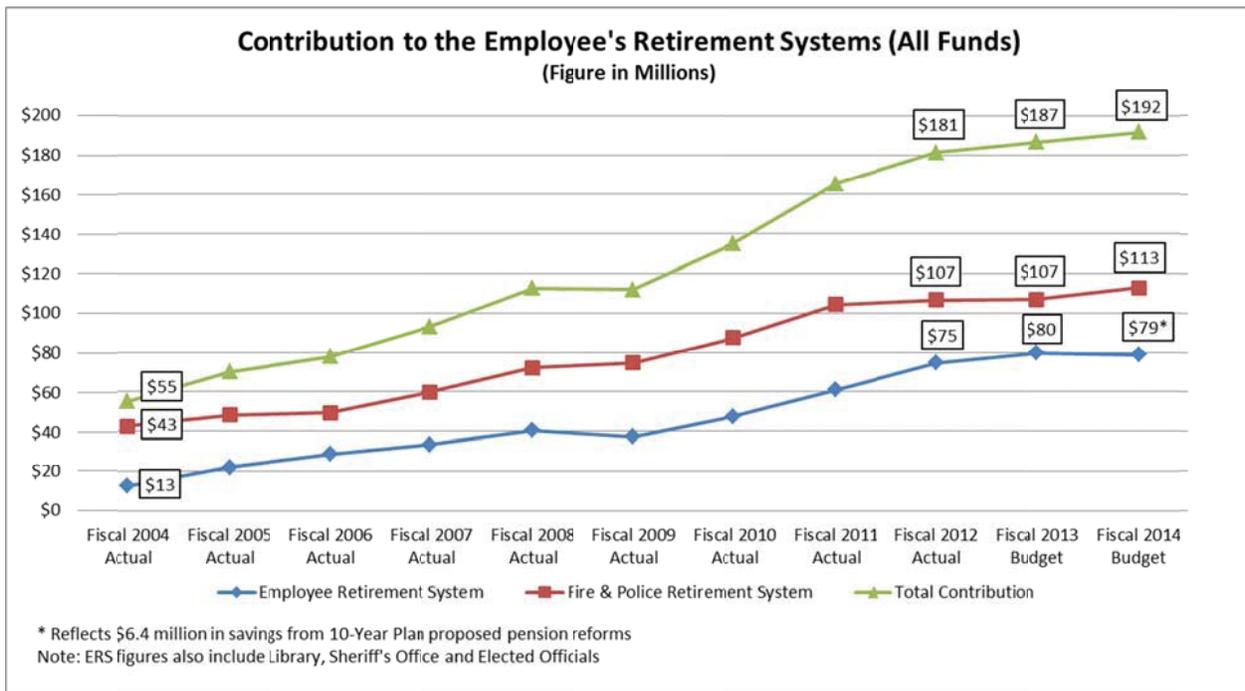
As a result of the rapid fixed cost growth, coupled with declining revenue, the City began taking steps to reduce these costs in Fiscal 2011. Changes include reforming the Fire and Police pension system and employee and retiree health benefit programs. Further actions are proposed in the Mayor's Ten-Year Financial Plan.

Employees' Retirement Systems

In 2010, the city comprehensively reformed the Fire and Police Employee Retirement System (FPERS), which had grown in cost by 75% from Fiscal 2005 to Fiscal 2010. These reforms included:

- Replacing the variable benefit with a cost of living adjustment capped at 2%.
- Modifying age and years of service requirement to 25 years of completed service or age 55 with 15 years of completed service.
- Increasing employee contributions from 6% to 10% over a four year period from Fiscal 2011 to Fiscal 2014.
- Extending the time period used for calculating average final compensation from 18 months to 3 years.

The chart below shows that the FPERS reforms reduced the rate of growth of the City's contribution. The reforms have saved the city nearly \$80 million a year. Most of the reforms have been upheld in federal court, but the variable benefit change is still being litigated.



The 2014 Preliminary Budget reflects pension system changes proposed in the Mayor's Ten-Year Financial Plan. For the civilian system, these include the phase-in of a 5% employee contribution for current employees, elimination of the variable supplemental benefit, and establishment of a defined contribution savings plan for future hires. These changes are projected to save the City \$150 million over nine years. For FPERs, the Ten-Year Plan proposes a hybrid retirement plan for new hires, which would save \$58 million over nine years.

Health Care for Employees and Retirees

From Fiscal 2000 to Fiscal 2010, the City's cost of providing medical and drug benefits to its employees and retirees grew by nearly \$100 million, from \$131.2 million to \$230.0 million. These costs were on an unsustainable path, and could no longer be ignored as the City faced the fiscal consequences of the Great Recession.

Several changes to health care plans have been made in Fiscal 2011 through Fiscal 2013, collectively reducing the city's costs by \$40 million compared to baseline estimates. The changes are summarized below:

Fiscal 2011 Changes

- 10% prescription drug premium co-share for retirees

Fiscal 2012 Changes

- Prescription co-pay tier adjustments for retirees
- Reduce the number of Medicare supplemental plan options for retirees from five to two
- \$100 annual pharmacy deductible for retirees
- Drug Quantity Management
- Prescription Drug Prior Authorization
- Mandatory pre-certification/enhanced utilization review/case management

- Step Therapy

Fiscal 2013 Changes

- As of January 1, 2013, the City pays 79.2% of premium costs for a new standard network medical benefit plan that requires deductibles and co-insurance. Employees pay the full incremental cost for a medical plan with lower out-of-pocket costs. The city also requires all employees and retirees to pay 20% of their prescription drug premium costs. These changes are expected to save the City \$20 million on an annual basis.



Grow Baltimore by

10,000

families over the next 10 years.



BETTER SCHOOLS



“ To get Baltimore growing again, we need to step-up our game and work together to improve our schools. ”

- Build and renovate schools
- Increase student attendance
- Decrease the dropout rate
- Increase kindergarten readiness
- Boost 3rd grade reading proficiency
- Increase college & career readiness

SAFER STREETS



“ It’s time to believe in a safer city and to work even harder because we know the progress is real. ”

- Reduce violent crime
- Reduce property crime
- Improve fire response time
- Improve EMS response time
- Increase perception of safety

STRONGER NEIGHBORHOODS



“ Block by block, we’re bringing neighborhoods back to get Baltimore growing again. ”

- Reduce the property tax
- Reduce blight & vacant properties
- Increase neighborhood property investment
- Improve street quality
- Expand neighborhood amenity use
- Increase citizen engagement



GROWING ECONOMY

“ Baltimore is blessed to be home to many assets that serve as engines of economic activity. We will work in close partnership, supporting these engines of growth. ”

- Increase total residents with jobs
- Increase the number of businesses
- Increase tourism
- Increase retail activity
- Improve cultural offering satisfaction



INNOVATIVE GOVERNMENT

“ We will work to make government more efficient and take Baltimore to the next level. ”

- Improve City employee workforce skills
- Improve customer satisfaction
- Reduce energy costs
- Reduce space utilization costs
- Increase City service accessibility
- Promote transparency



CLEANER & HEALTHIER CITY

“ Baltimore’s families have a right to clean streets, parks, air and water. We must work together to improve our City’s public health outcomes. ”

- Improve City Cleanliness
- Decrease drug & alcohol abuse
- Reduce infant mortality
- Reduce heart disease
- Increase recycling
- Improve water and air quality

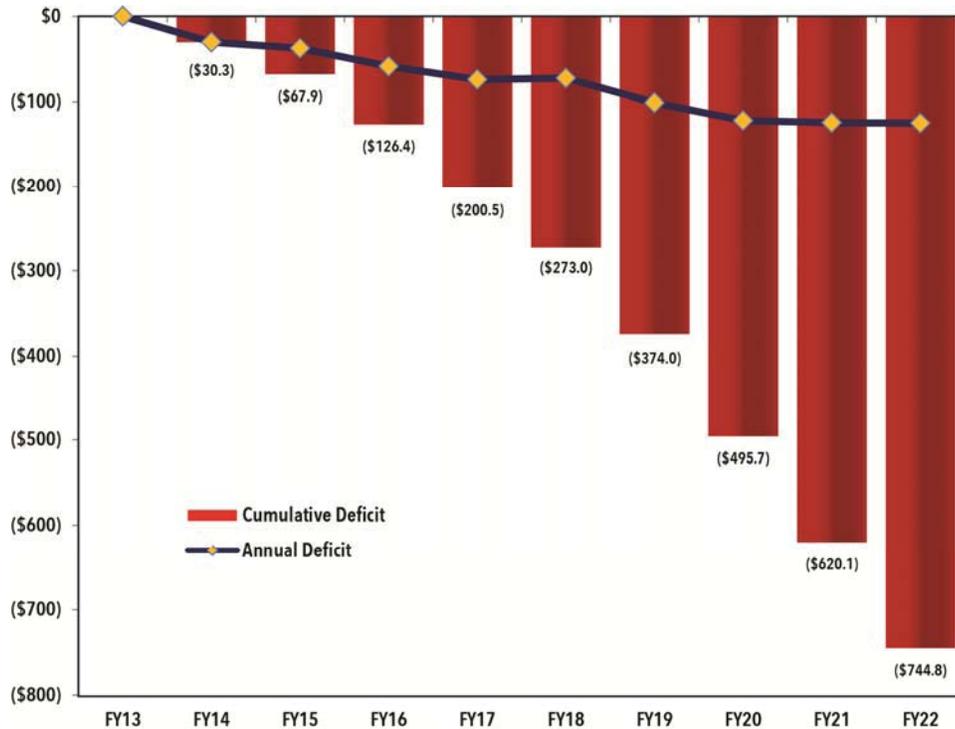
Ten Year Financial Plan



In recent years, like many governments nationally, the City of Baltimore has seen its revenue eroded by the most severe economic downturn in generations, while key expenditure drivers such as employee healthcare and retirement costs have been growing at unsustainable rates. These challenges have been compounded by a longer-term legacy of aging infrastructure, high taxes, and sections of the City blighted by crime and vacant properties.

To address these structural challenges, the Mayor released *Change to Grow: A Ten-Year Financial Plan for Baltimore*. The Ten-Year Plan is a first-of-its kind, long-term fiscal roadmap to help achieve the goal of growing Baltimore by 10,000 families over the next decade. The Plan sets forth a set of actions designed to bring the City's recurring revenues and expenditures into alignment, while also prioritizing new investments to strengthen Baltimore's fiscal foundation and promote economic and community stability and growth.

The 10-Year Plan begins from a baseline analysis of the City's finances over the next ten years, which shows baseline revenues not keeping pace with recurring current service expenditures. A gap of \$30 million in Fiscal 2014 would grow to \$125 million annually by Fiscal 2022, resulting in a cumulative shortfall of \$744 million:



Further, the city’s prospective fiscal gaps would be even greater if Baltimore were investing at sustainable levels in maintaining basic infrastructure and providing for actuarial funding requirements associated with current retiree medical benefits. Adding these costs would increase the cumulative shortfall by \$1.3 billion for a total shortfall of over \$2 billion.

To address this long-term challenge, the Fiscal 2014 Preliminary Budget contains a number of initiatives proposed by the Mayor as part of the Ten-Year Plan:

Structural Budget Balance

Fire Suppression Schedule: The Fiscal 2014 budget includes the negotiation of a new shift schedule for Fire Suppression personnel. Currently, firefighters work a four platoon system with two 10-hour day tours and two 14-hour night tours. Under the new proposal, and consistent with many Fire departments nationwide, firefighters would work one 24-hour shift followed by 48-hours off. Movement to the 3-shift model would result in a net reduction of 300 positions (to be achieved by attrition) and higher pay for remaining employees.

2% Cost-of-Living Adjustment (COLA): The Fiscal 2014 budget includes a 2% COLA across all unions, pending negotiation. Benchmarking with other public sector employers suggests that the City should “rebalance its portfolio” of wages and benefits by directing compensation dollars more toward wages while continually focusing cost containment efforts primarily on benefit programs.

Tax Competitiveness

Targeted Homeowners Tax Credit: The Fiscal 2014 budget includes the continuation of the Mayor's Targeted Homeowner Tax Credit. This credit will reduce the effective tax rate by 20 cents by 2020.

Parking Tax: Beginning in Fiscal 2014 the Parking Garages and Lots Tax rate is scheduled to decline from 20% to 19%. The Fiscal 2014 proposes to maintain the rate at 20%, which is a \$1.3 million revenue increase over the baseline. The current rate is consistent with other large Eastern cities and is one of the few revenue streams supported by a significant number of commuters and visitors.

Taxi Cab Excise Tax: The Fiscal 2014 budget includes \$1.3 million annually from a new excise tax on taxi trips (\$0.25 per trip). In lists of fare levels by major U.S. cities, Baltimore typically ranks below other large Eastern cities. This tax would also allow the City to capture additional revenue from visitors to the City.

Billboard Tax: The Fiscal 2014 budget includes \$1 million of revenue for an excise tax on outdoor advertising. This activity is generally not a public benefit and in some cases is considered a public nuisance. As a benchmark, Philadelphia has a 7% tax on billboard revenues and the state of New Jersey has a 6% billboard tax.

Infrastructure Investment

Stormwater Enterprise: State legislation enacted in April 2012 mandates that the City and other large Maryland localities establish a watershed protection program beginning July 1, 2013. The City plans to establish a fee-supported stormwater enterprise which will remove the cost of stormwater remediation from the General Fund budget. This shift will be partially offset by a 2-cent reduction in the City's current property tax rates.

One-Time Reserves for Capital Projects: The Fiscal 2014 Capital budget includes a one-time inflow of \$30 million for capital projects. The City has switched to a vehicle-leasing model, allowing for the release of funds from the City's Mobile Equipment Reserve which was previously being accrued for vehicle purchases. Funds will be used for Transportation projects (\$10M), Blight Elimination (\$10M), MOIT upgrades (\$5M), and recreation centers (\$5M).



Addressing Long-Term Liabilities

Employees' Retirement System (ERS) Reform: The Fiscal 2014 budget includes changes that would ensure greater affordability and sustainability in the civilian employee pension system. There are three key changes: 1) targeting employee contributions of 5% for all current ERS active members, to be phased in by 1% annually from Fiscal 2014 to Fiscal 2108; 2) eliminating the variable supplemental benefit; and 3) establishing a defined contribution (DC) retirement savings plan for future hires, which is consistent with the 401(k) model prevalent in the general labor market and increasingly in many public sector employers.

Fire and Police Employee Retirement System (FPERS) Reform: In 2010 the City adopted a series of reforms for current FPERS members to improve the long-term sustainability of the system. To build on these critical reforms, the Segal Group was engaged to evaluate and develop options for "new hires." Potential areas for further adjustment include tightening eligibility and vesting criteria, reforming the Deferred Retirement Option Plan (DROP), and adopting a "hybrid" defined benefit / defined contribution (DB/DC) approach. Although no savings are built in to the Fiscal 2014 budget, reforms will need to be adopted if savings are to be realized beginning in Fiscal 2015 and beyond.

Retiree Pharmacy Coverage Sunset: Under the terms of the Affordable Care Act, by 2020 a standard Medicare Part D Plan will feature a 75% federal subsidy after deductible for pharmacy coverage. As a result, supplemental City coverage to fill the Medicare "donut hole" will no longer be needed. The City will be able to recognize the impact of this plan change by reducing its annual contribution to the OPEB trust fund.

Change to
Grow



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FISCAL 2014 Preliminary Budget Plan

Revenue



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An economy that is primed for expansion continues to be stymied by impending fiscal crises and indecision in the nation's capital. The last year has seen some bright spots in the economy including lower unemployment, a moderate return of wealth in the housing market and continued low interest rates. After four years of sluggish growth, the economy appears to be ready to return to a more robust rate of growth. However, a lack of consensus over debt ceilings (2011), tax reductions (2012) and expenditure reductions (2013) continue to limit the growth that is likely to be seen in the next year. It is expected that the City will continue to see limited growth in employment and consumption in Fiscal 2013. Of particular concern is the impact of federal government layoffs and furloughs in the State of Maryland and the resulting adjustments that may be necessary to the State budget. On the positive side, the housing market and continued low mortgage rates should add some stability to the market in Fiscal 2014, an encouraging change from the last several years.

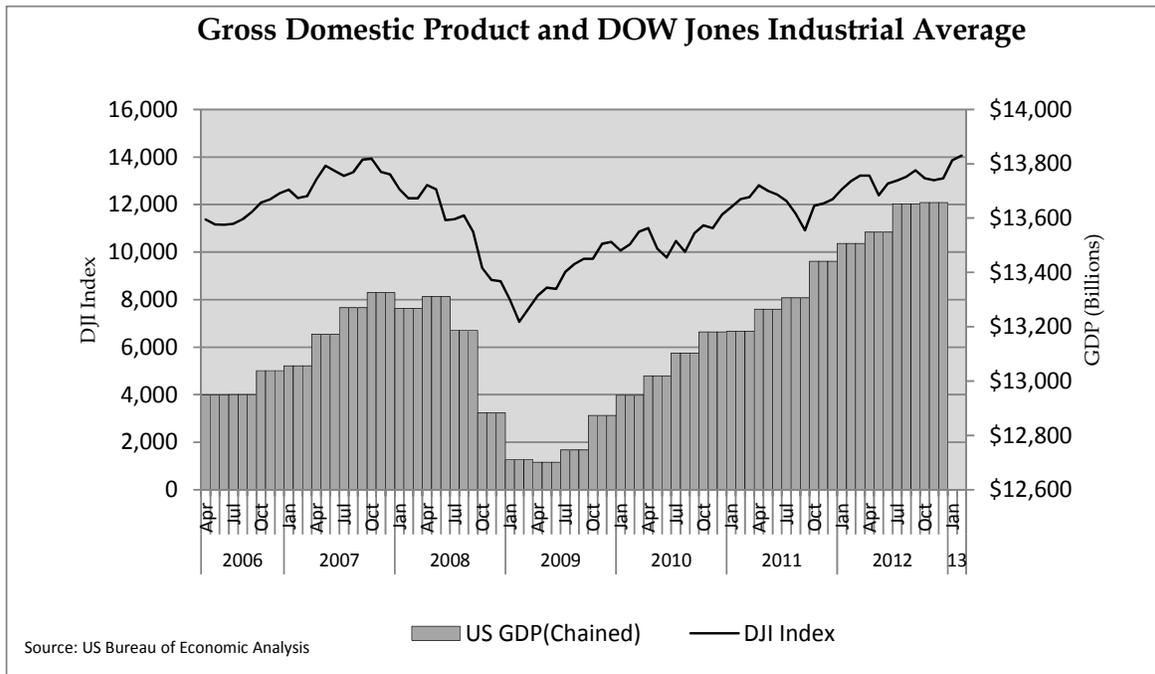
The gross domestic product (GDP), the value of all goods and services produced within the United States, increased by 7.1% between the third quarter of 2009, the bottom of the recession, and the fourth quarter of 2012. Employment in the City has slowly grown, up from a low of 243,712 in January of 2010 to 251,676 in December of 2012; this is still down from a high of 264,000 in June of 2007. Housing prices are on the rise with double digit year-over year percentage gains in 2012. Low mortgage rates and inventories will help to continue the return of lost value.

Productivity

The nation's productivity, as measured by the Gross Domestic Product (GDP), has been increasing since the third quarter of 2009. In the fourth quarter of 2010, the GDP surpassed pre-recession levels, which peaked in the second quarter of 2008. GDP growth is expected to average under 2% during Fiscal 2014, with the impact of sequestration constraining the growth further. The stock market has traditionally acted as a leading indicator of the economy. The market continues to recover despite a series of shocks experienced in the summer of 2011. The European debt crises, the S&P downgrading, the Fiscal Cliff and sequestration have all reined in potential growth. Without these occurrences, it is likely the economy would be significantly more robust. Continued low interest rates by the Federal Reserve have provided the market with legs that it might not otherwise have had. The recent market growth suggests that the economy will continue to grow in the near term as the Dow Jones Industrial Index pushes towards a sustained level above 14,000.

While growth in the GDP is important, the sectors in which the growth is taking place present a better picture of how the growth impacts the City of Baltimore. Unlike the previous year, growth in the GDP has moved into the service sector with household consumption and food

services leading the way. Durable goods made a strong showing with motor vehicles and parts leading the way in the fourth quarter of 2012. Because the City is substantially service based, the strengthening of the service sector is encouraging. Of particular concern to the City are the financial and health care sectors. The financial sector remains erratic in its recovery while growth in health care has been solid but sporadic.

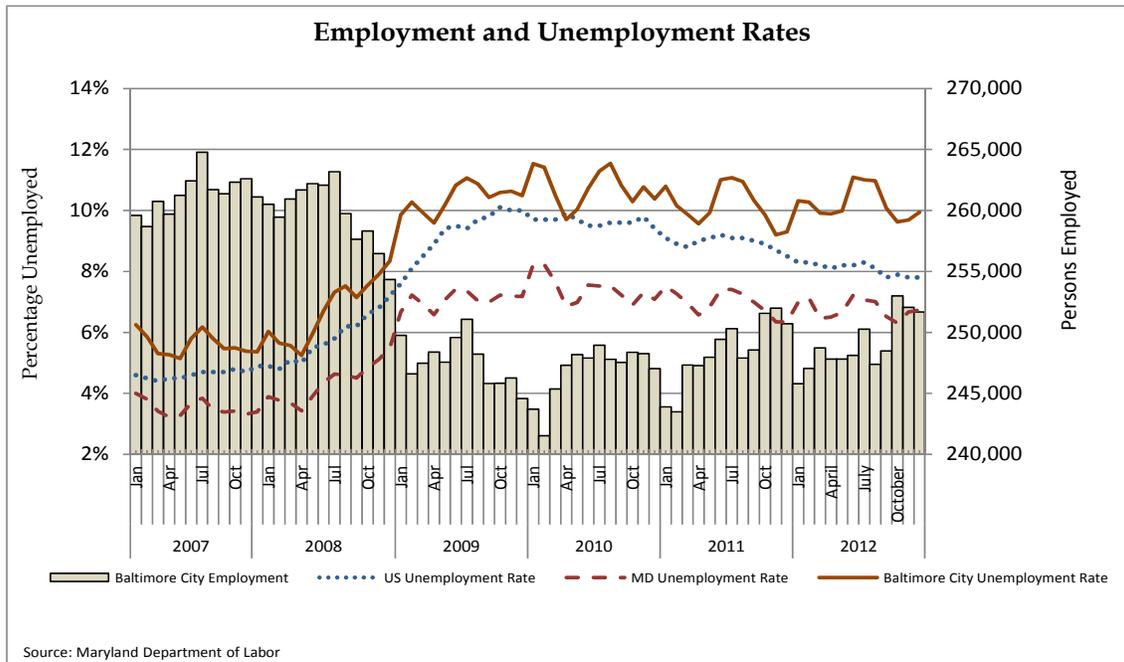


Employment

Employment growth has slowed from the previous year with an average growth of 130 jobs per month since January 2010, and the unemployment rate continues to remain high for the City. In October of 2009, the national unemployment rate peaked at 10.1%, but has since fallen to 7.8% in December of 2012. The City unemployment rate peaked in August of 2010 at 11.5%, but has since leveled off and is currently 9.9% as of December 2012. While the State of Maryland has consistently lower levels of unemployment than the national rates, the City’s rate is persistently higher.

While unemployment is a measure of a struggling economy, the number of city residents with jobs presents a better picture of the City’s fiscal health. In July of 2007, employed residents in the City peaked at 264,767 persons, followed by the bottom in February of 2010 at 241,531 persons. For the last year, employment has continued to climb back to the December 2012 employment level of 251,676 persons.

In December of 2012, there were 329,507 total jobs in the city of Baltimore, 414 more than the previous year. At this level the city contributes over 80,000 jobs and related income tax to surrounding communities above those held by City residents. The slow rise in the City of Baltimore’s employment level for city residents will continue to suppress the City’s income tax revenues.

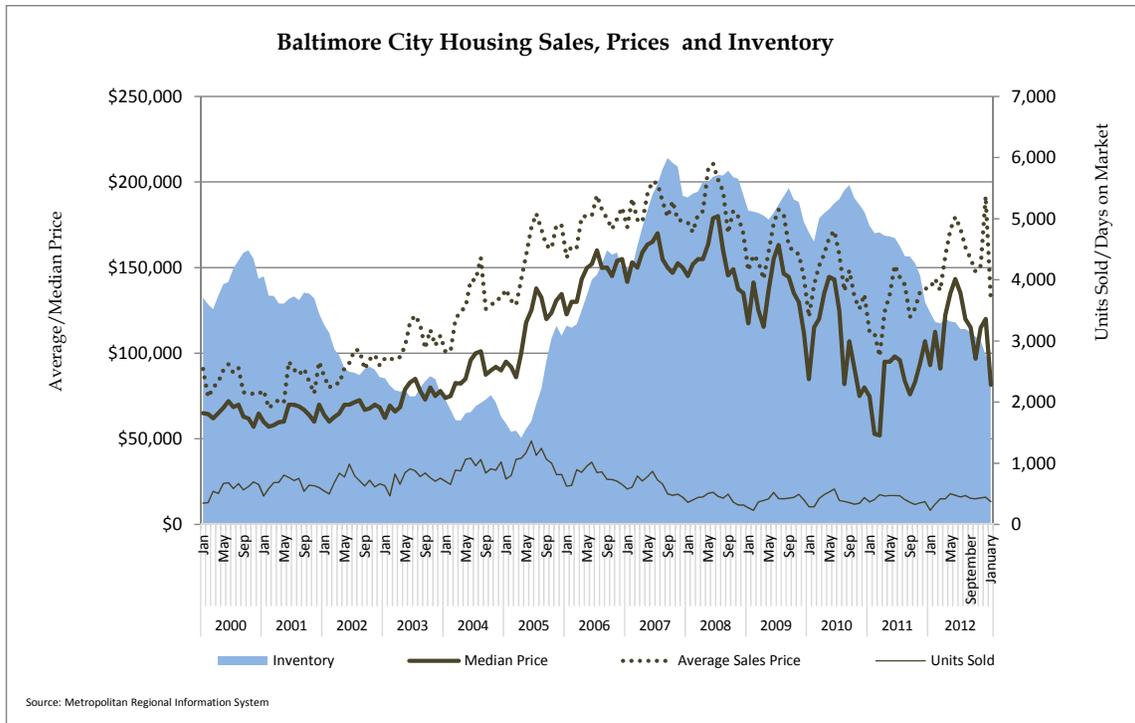


Housing

With mortgage rates falling to well under 4% and an inventory that continues to decline, the housing market has been steadily re-gaining the value lost during the Great Recession. Over the four year span from January 2008 to January 2012, the City's median housing prices declined by 36.8%. For Calendar 2012, the average sales price was \$159,437, a gain of \$30,000 over the 2011 average price of \$129,149. The median sales price increased from \$80,000 in Calendar 2011 to \$118,950 in 2012.

In January of 2010, a 30 year conventional mortgage was available at 5.14%. Since then the rates have declined to a January 2013 low of 3.42%. The falling rates have helped reverse the falling home prices over the last two years. However, the additional scrutiny place on mortgage applicants has limited the pool of potential homebuyers that qualify for a mortgage, suppressing housing sales. That same scrutiny has also driven new foreclosures down.

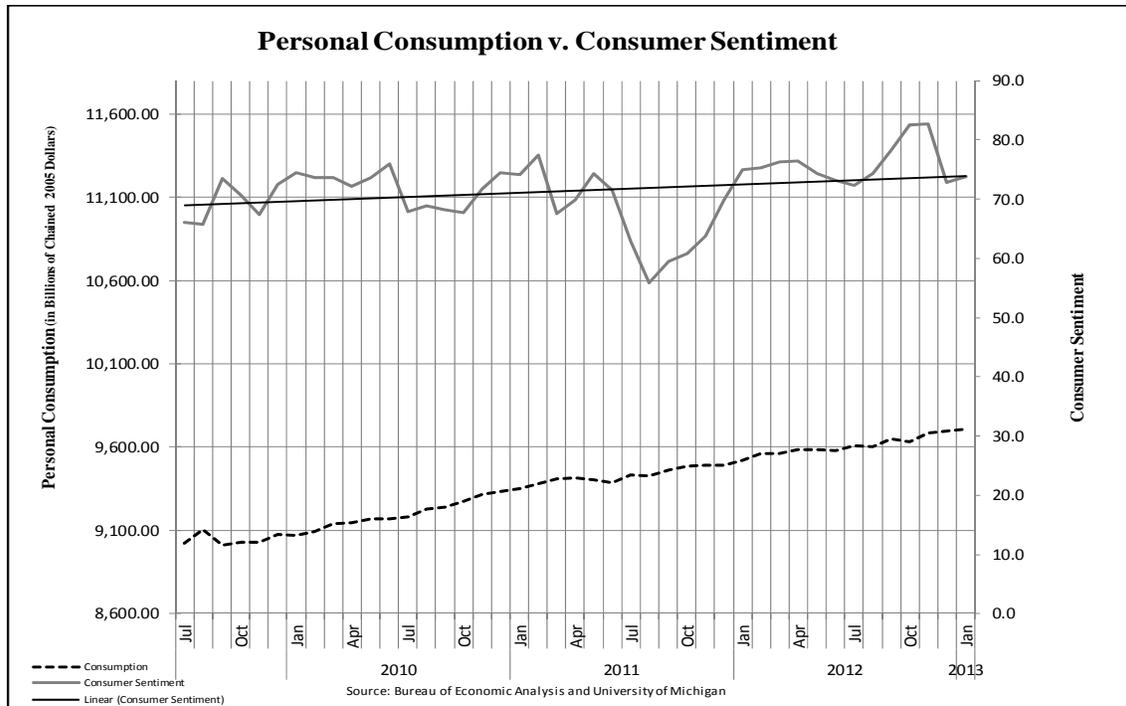
Inventory continues to be constrained, aiding in the recovery of prices in the City's housing market. January active listings have fallen from a high of 5,681 in 2009 to 2,645 homes in 2013. While the housing supply has dwindled by 54% since January of 2009, the days on market for a house have also fallen, from 130 days in January 2009 to 114 days in January 2013. In five of the last eight months, the days on market has come in below 100 days. The last time days on market was below 100 was in October of 2007. As of January 2013, at the current rate of sales and inventory, it would take seven months to sell all inventories assuming no other houses entered the market. This is compared to 1.3 years to clear the market in January of 2012.



Consumption

The Consumer Sentiment Index was gaining some traction in the early part of 2011 until the S&P downgrade of US debt and the European debt crises, at which time it fell to 55.8, the lowest level since November of 2008 when it was 55.3. These are the two lowest points recorded in consumer sentiment since the era of stagflation in 1980. Job gains have been the most commonly cited reason for an improved outlook.

While consumer sentiment has fluctuated, personal consumption continues to grow steadily. Personal consumption broke the \$9,700 mark in January of 2013, showing month over month gains of .14%. This trend is expected to continue as personal consumption continues to trend upward and make small positive gains each month. This trend has generally held constant across all sectors of consumption: durable goods, non-durable goods, and services. However, the most recent data for January of 2013 shows both non-durable goods and services increasing by approximately 0.30% while durable goods declined by -0.82%.



Summary

After three years of constrained growth, the economy is poised for a sustained period of expansion. Increases in the GDP and the stock market are pointing to continued improvement, if artificial governmental constraints, such as sequestration, are removed. Employment continues very slow growth in the City, but that too should improve if the service sector continues to expand. The housing market has turned the corner and is re-gaining some of the value lost during the recession. Housing inventories and mortgage rates are both at low levels and are helping to sustain the housing recovery.

For the first time in several years the Governor's budget does not reduce State aid or place further unfunded mandates on the City, although the impact of sequestration is still an uncertainty in the State budget. Even still, the reductions in funding from previous sessions will continue to impact the City in the future. This is especially true of the educational maintenance of effort requirement that substantially escalates the City's contribution to the school system.

Given improvements in housing and employment, it appears that the economy is poised for robust growth but has been continually held back by indecision in the nation's capital. The S&P downgrade, the Fiscal Cliff, and most recently sequestration, have all acted to stymie economic growth. Until there is agreement on federal tax and spending levels, growth will remain constrained.

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Revenue Forecast – Major Revenues

GENERAL FUND

	Fiscal 2012 Actual	Fiscal 2013 Budget	Fiscal 2014 Estimated	Dollar Change	Percent Change
Revenue Category					
Property Taxes	\$776,400,780	\$768,336,408	\$755,361,000	(\$12,975,408)	(1.7%)
Income Taxes	257,892,892	256,058,536	274,366,274	18,307,738	7.1
Highway User Revenues	129,295,350	132,017,526	134,375,934	2,358,408	1.8
State Aid	93,638,466	100,532,982	102,140,925	1,607,943	1.6
Energy Tax	35,426,226	38,364,000	39,870,000	1,506,000	3.9
Telecommunication Tax	34,184,680	34,347,000	34,299,000	(48,000)	(0.1)
Net Parking Revenue	32,457,480	27,154,693	28,669,813	1,515,120	5.6
Hotel Tax	27,904,964	21,970,916	23,916,912	1,945,996	8.9
Transfer Tax	22,840,025	21,973,000	24,948,000	2,975,000	13.5
Recordation Tax	20,132,491	20,197,000	23,367,000	3,170,000	15.7
Speed Cameras	20,242,940	11,446,000	11,200,000	(246,000)	(2.1)
Interest Earnings	611,220	872,727	993,000	120,273	13.8
All Other	135,750,072	138,893,318	159,208,761	20,315,443	14.6
Total General Fund Revenue	\$1,586,777,586	\$1,572,164,107	\$1,612,716,619	\$40,552,512	2.6%

Note: Fiscal 2013 Budget includes \$12.9 million for supplemental appropriation related to teacher's pension and \$1.1 million for the Fire Truck "10" restoration.

Funding sources for the General Fund are anticipated to total \$1.613 billion, an increase of \$40.6 million or 2.6% from the Fiscal 2013 adopted budget of \$1.572 billion.

Fiscal 2014 represents the second year of the Mayor's Ten-Year Financial Plan for Baltimore City. The plan is designed to put Baltimore on a successful growth path while making the City more competitive and City finances more sustainable.

The Fiscal 2014 budget includes a set of revenue initiatives necessary to sustain core City services and move the Mayor's plan forward. These include:

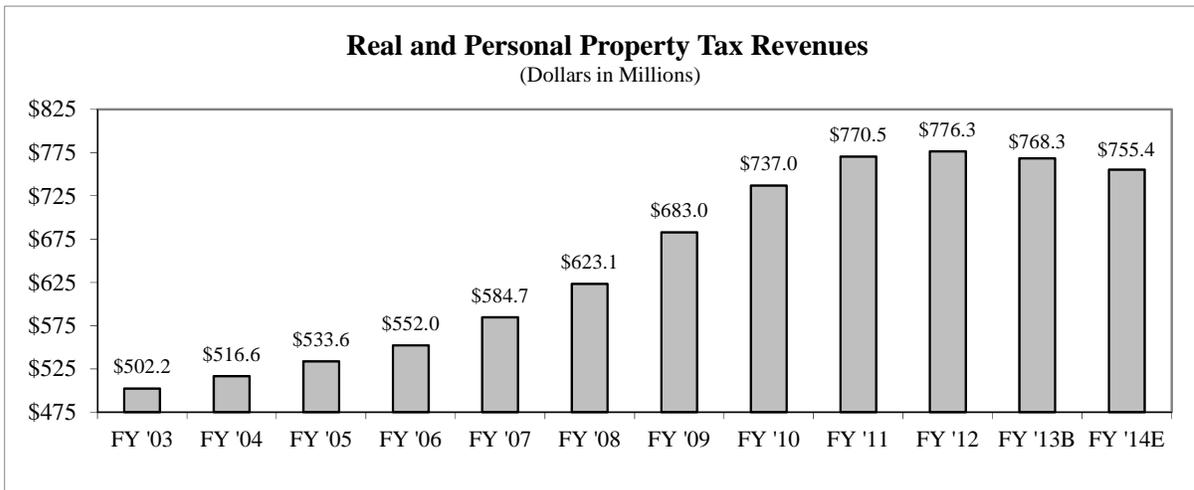
- A \$0.02 across the board property tax rate cut, which will offset a portion of the new stormwater management fee. This represents the first general property tax reduction since Fiscal 2007.
- The second installment of the Mayors 20 Cents By 2020 program, a \$0.06 effective property tax rate reduction (in addition to the \$0.02 reduction in Fiscal 2013) through the Targeted Homeowners Tax Credit.
- New taxes on billboards (\$1 million) and taxicab rides (\$1.3 million), as well as maintenance of the parking tax rate at 20% (\$1.3 million), all of which will further diversify Baltimore's tax base and reduce the burden on city residents.

The Fiscal 2014 revenue estimate also includes a one-time, \$30 million transfer from the City's Mobile Equipment Fund, part of the Ten-Year Plan initiative to increase capital investment. These dollars are available because of a change in how the City finances fleet

vehicle purchases and are allocated in the capital budget for recreation centers, road resurfacing, blight elimination, and IT modernization. More detail about the fleet financing change can be found on page 90.

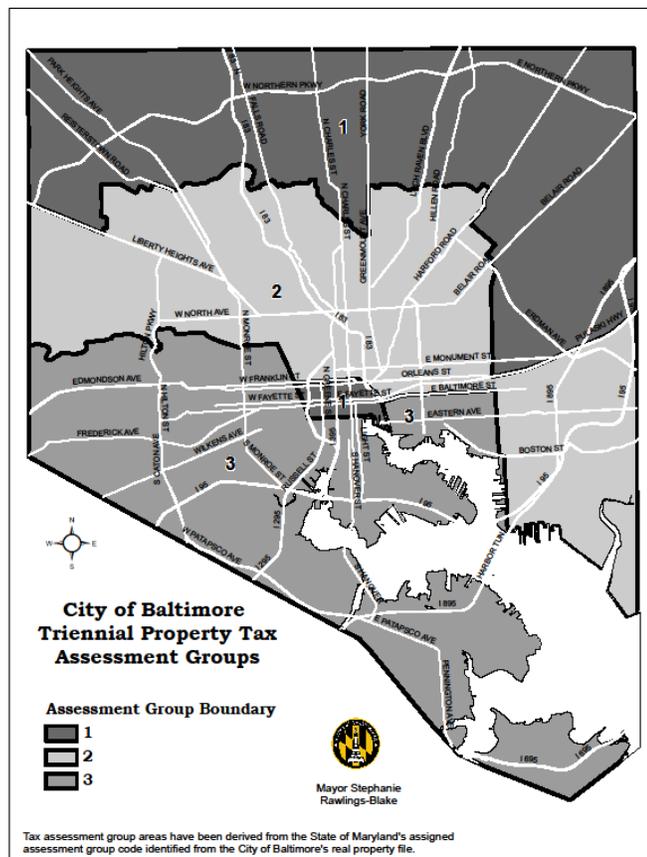
Aside from the one-time fleet fund transfer, the Fiscal 2014 General Fund forecast shows a net revenue increase of \$8.9 million, including the new billboard and taxicab levies . Property taxes, which comprise nearly half of General Fund revenue, are projected to fall by \$13 million due to the tax relief actions discussed above and a fourth consecutive year of declining assessments. Shrinking property tax revenues are offset by income tax growth, with receipts up 6.1% or \$15.5 million above the Fiscal 2013 budget, reflecting steady improvement in employment and wages. Additional projected revenue growth comes from recordation and transfer taxes and the hotel tax.

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



Real Property

Real property tax yield, after the adjustments for the 4.0% owner-occupied assessment cap, is forecasted to decrease \$12.3 million or 1.8%, from \$669.7 million in Fiscal 2013 to \$657.4 million in Fiscal 2014. The SDAT reassessed Group 1 for Fiscal 2014, shown in the map below as the northern tier of the City.



The Statewide average assessment for Group 1 decreased 3.6%, representing the fourth year in a row of assessment decline. For the City, the base year assessment for Group 1 reflects a 3.1% decline, which translates to a \$32 million revenue loss. The decline is made up of a 7.8% drop for residential properties and 7.5% increase for commercial properties. Assessment declines are not phased in; therefore, the reduction takes effect in the first year and is maintained for the two remaining years of the assessment cycle.

The 7.8% decline in the Fiscal 2014 assessment on residential properties continues a reduction in prices dating back to 2009, after the housing bubble burst. The most recent housing information suggests that sales and prices in the City are picking up, which is a sign that the market is beginning to recover. Unfortunately, these recent improvements had little or no impact on the Group 1 assessments.

Reduced property tax revenue also reflects a proposed \$0.02 reduction in the real property tax rate (-\$6.7 million) and an increase to the Targeted Homeowners Tax Credit that will effectively reduce rates by \$0.06 for owner-occupied properties (-\$12 million).

The following table shows the ten year history of the full cash value average assessment growth for properties in the City since Fiscal 2005.

Fiscal Year Reassessment	Assessment Group	Full Cash Value	Phase-in
		Assessment Increase	Assessment Increase
2005	Group I	18.5%	6.2%
2006	Group II	21.6%	7.2%
2007	Group III	45.6%	15.2%
2008	Group I	58.5%	19.5%
2009	Group II	75.0%	25.0%
2010	Group III	20.9%	7.0%
2011*	Group I	(2.6%)	0.0%
2012*	Group II	(8.7%)	0.0%
2013*	Group III	(6.8%)	0.0%
2014*	Group I	(3.1%)	0.0%

*Assessment reductions are not phased in
Source: State Department of Assessments and Taxation

Owner occupied residential properties are protected from the impact of assessment increases by the City's 4.0% assessment growth cap. This tax credit limits growth in taxable assessments to no more than 4.0% over the prior year, one of the most taxpayer friendly caps in the State. The Department of Assessment and taxation estimates that about 84,500 homeowners will receive this tax relief, totaling \$71.8 million in Fiscal 2014. This represents a decline of 26.6% or \$26.0 million in the cost of this tax relief program compared to Fiscal 2013. This reduction is attributable to the cumulative decline in assessment value for residential properties experienced since Fiscal 2011. While the phase-in values of most properties subject to this credit declined or remain practically unchanged, the net taxable value continues to increase at the 4% cap, reducing the gap between current taxable and phase in values.

Even though the homestead tax credit cost has declined, its cost continues to be a significant burden on City resources. This program's cost is half of its peak level of \$147.2 million in Fiscal 2010, but the cumulative cost has reached \$870.1 million since Fiscal 2000, when the annual credit cost was only \$4.1 million.

Business and Public Utility Personal Property

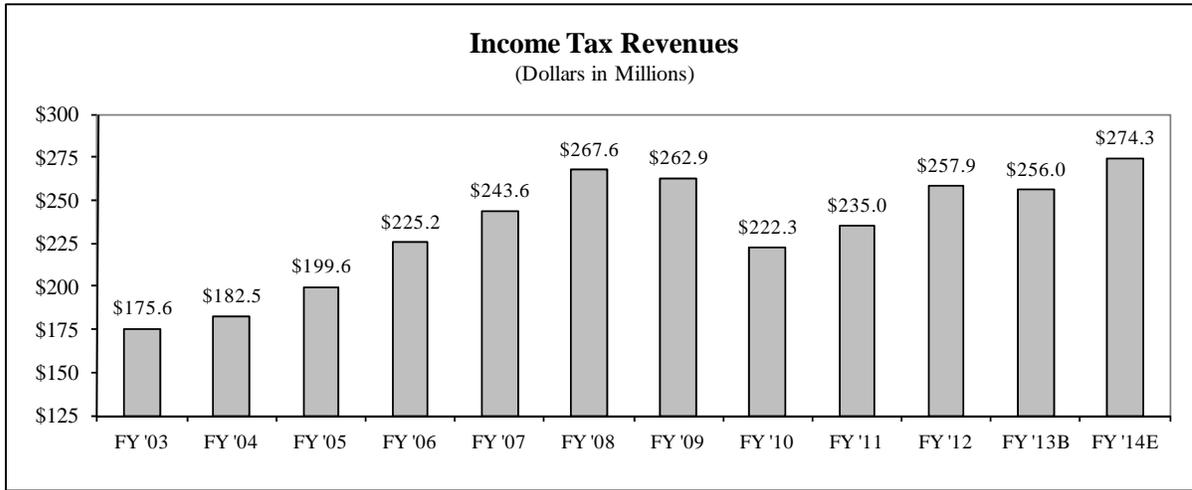
Total business and public utility personal property taxes are estimated to be \$98.0 million, a decrease of 0.6% or \$0.6 million from the Fiscal 2013 budget. The decrease is explained by the estimated personal property tax rate reduction from 5.67% to 5.62%.

INCOME TAXES - The City's income tax rate is 3.2%, the maximum level allowed under State law. Local income taxes are anticipated to yield \$274.3 million, an increase of \$18.3 million or 7.1% from the Fiscal 2013 budgeted level. The forecasted increase is explained by steady growth in average wages and earnings and increasing employment. These factors have resulted in higher than expected revenue in Fiscal 2013 and should continue in Fiscal 2014, although the federal sequester could negatively impact the projected employment and wage trends.

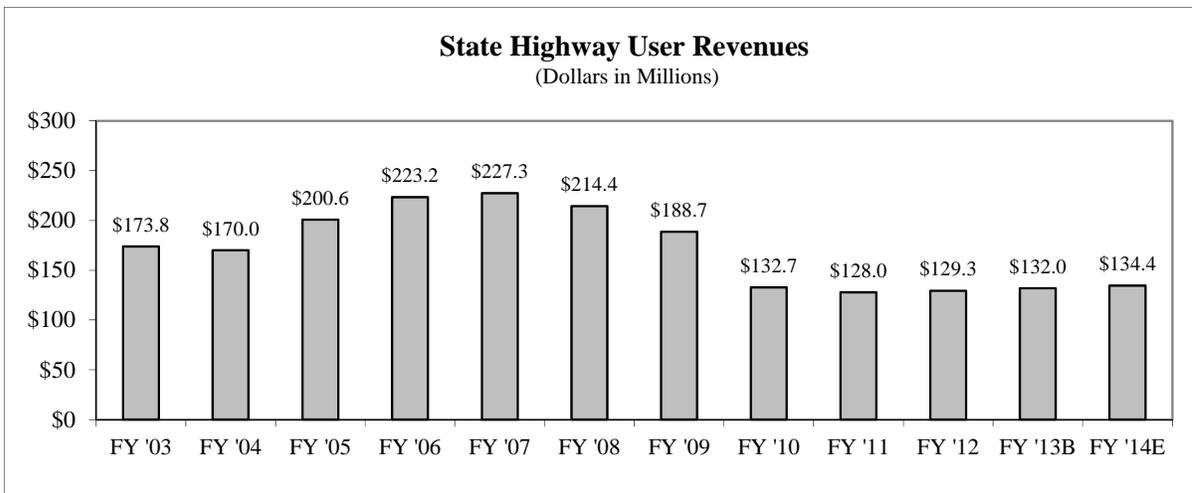
The most recent data released by the State Department of Labor, Licensing and Regulations (DLLR) shows that the average weekly wage for jobs located in the City grew 3.7% in the

first part of 2012 compared to the same period of 2011 and December 2012 employment was 3.4% above the 2010 level. The City's unemployment rate has also declined from its recession peak of 11.9% in 2010 to 10.2% at the end of 2012.

The latest Income Tax Summary report from the State shows that the number of tax returns filed in the City grew 0.1% in 2011, which continues a rebound since 2009.



STATE HIGHWAY USER REVENUES (HUR) - HUR is distributed by the State from gas tax, titling tax and vehicle registration fee revenues. The anticipated State highway user revenue for Fiscal 2014 is \$134.4 million, which is \$2.4 million or 1.8% above the Fiscal 2013 budget. While the estimated distribution is increasing, the City's highway user revenue is still \$92.9 million (40.9%) below its Fiscal 2007 peak, due mainly to actions by the General Assembly and Board of Public Works to shift highway user revenues to the State General Fund. The estimated Fiscal 2014 increase is in spite of a reduction in the City's share of total statewide HUR revenue from 8.1% to 7.7%.

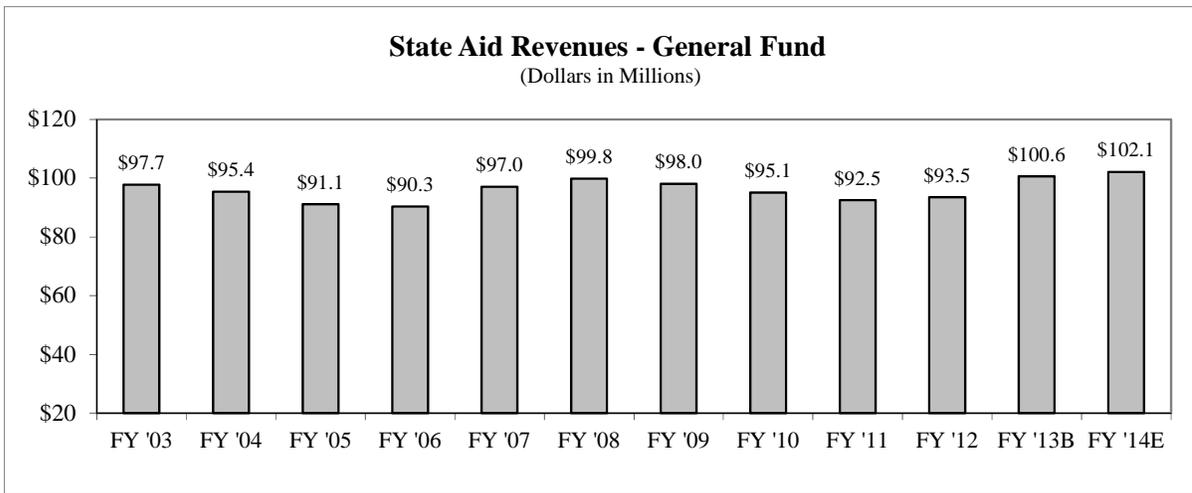


STATE AID - State Aid budgeted in the General Fund is projected to increase \$1.5 million or 1.5% from the adjusted Fiscal 2013 budget.

In Fiscal 2013 the State transferred a share of teacher’s retirement costs to all jurisdictions. This burden has been partially offset by increased State aid to the City. The Governor’s proposed budget increases the teacher’s retirement supplemental grant by \$3.1 million from the \$7.0 granted in Fiscal 2013; however, it also reduces the Security Interest Filing Fees by the same amount.

The net increase in Fiscal 2014 State Aid is due mainly to a \$1.5 million increase in the Income Tax Disparity Grant. The Disparity Grant is estimated at \$79.1 million, which represents the statutory limit. The aid is based on a formula designed to assure that all subdivisions receive per capita income tax receipts equivalent to 75.0% of the statewide average.

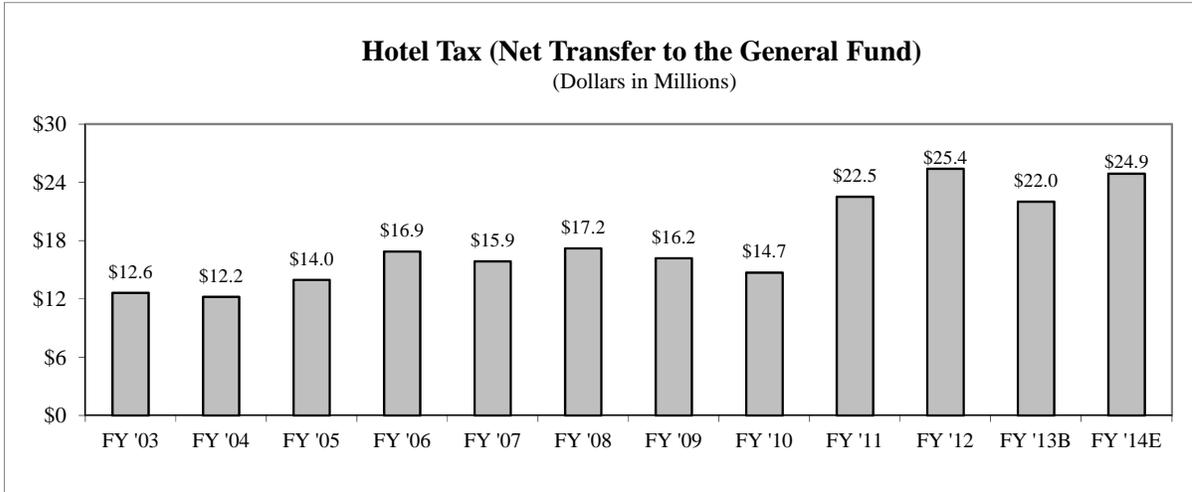
The local health operations grant is increased by \$0.1 million, and all other component of General Fund State Aid (police protection aid, library aid and funding for the War Memorial) are at the same levels as Fiscal 2013.



SPEED CAMERAS - The Fiscal 2014 budget for speed cameras is estimated at \$11.2 million, \$0.2 million or 2.1% lower than the Fiscal 2013 budget. During Fiscal 2013, citations issued by cameras for speed and red light violations were subject to several challenges due to evidence of improper ticket issuance. The City ended its contract with Xerox and entered into a new agreement that started in January 1, 2013. Cameras were turned off in January 2013 and the installation and activation of new cameras (74 fixed and 18 portable) is scheduled to be completed before the beginning of Fiscal 2014. Because of uncertainty in the camera replacement schedule and legislative proposals that would further restrict the use of cameras, the Finance Department will continue to project speed camera revenue conservatively.

HOTEL TAX: The Fiscal 2014 hotel tax revenue is estimated at \$24.9 million, \$2.9 million or 13.2% higher than budgeted Fiscal 2013. This represents the net hotel tax receipts transferred from the Convention Center Bond Fund (CCBF) after debt service for the expansion of the Baltimore Convention Center is subtracted. Fiscal 2012 was a strong year for the hospitality market in the City. The estimated Fiscal 2014 revenues are based on the market behavior experienced in the City for the last two years, where the occupancy rate has averaged 62.4%.

Room supply will remain at the current 10,026 available rooms, while the average rate per room is projected at \$133.2 per night.



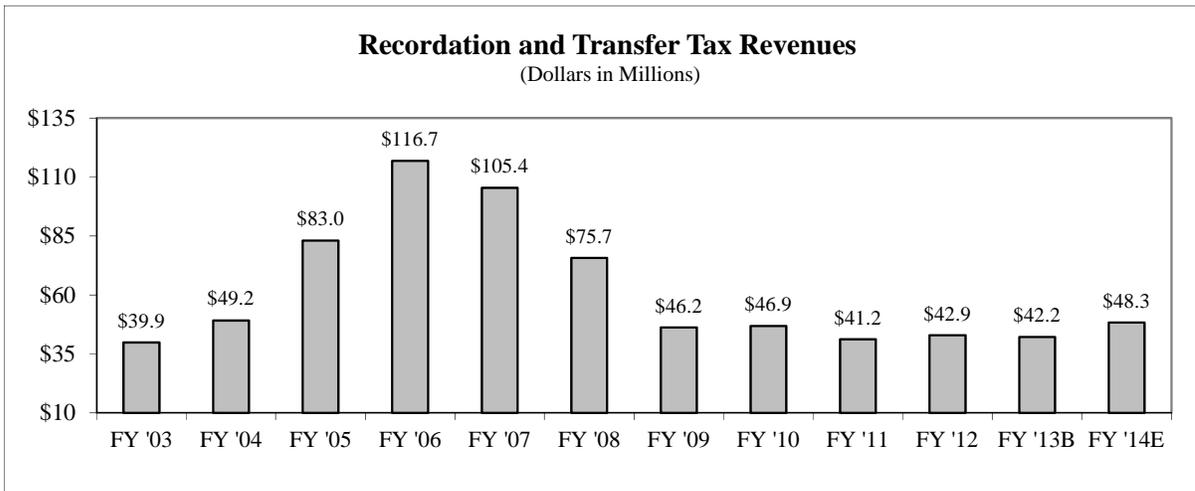
Note: Fiscal 2012 hotel tax transfer to the General fund revenue is net of \$2.5 million one-time receipt that did not correspond to this year's activity.

Under State law, 40% of gross hotel tax receipts are appropriated to the local tourism bureau, Visit Baltimore. Further, hotel tax receipts indirectly subsidize the Convention Center's operating deficit (shared with the State) and are a backstop if the Convention Center Hotel's property tax increment and site-specific hotel taxes are insufficient to cover debt service costs.

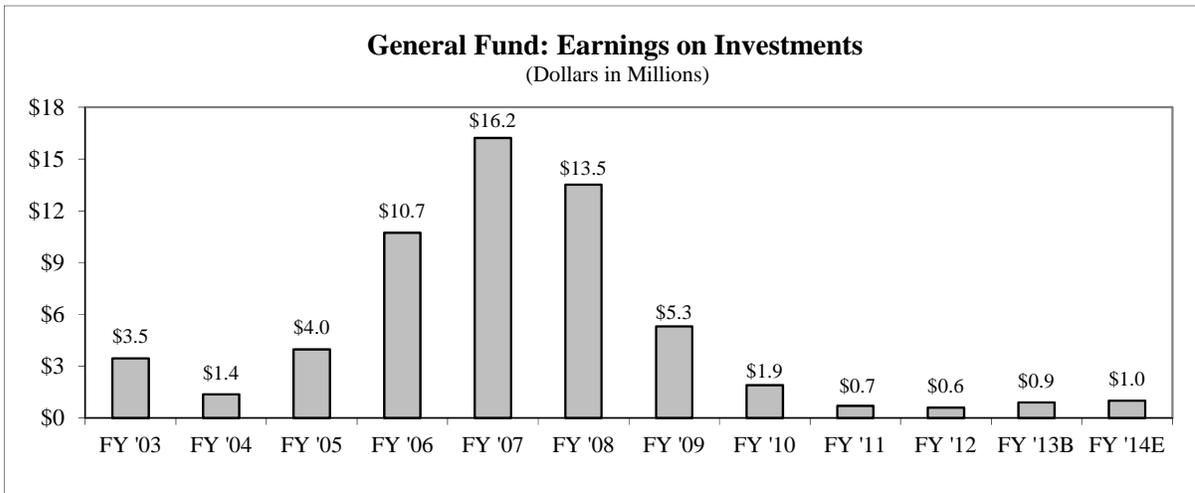
RECORDATION AND TRANSFER TAX - The City's estimated revenue from recordation and transfer taxes is expected to total \$48.3 million for Fiscal 2014, an increase of \$6.1 million or 14.5% compared to the Fiscal 2012 budget estimate.

These sources of revenue depend on the number and value of real estate sales and (in the case of the recordation tax) refinancings. The total number of real estate transactions subject to the City's transfer tax has increased by 12.1% from 5,771 to 6,564 during the first eight months of Fiscal 2013. Average prices were down 1.4% during this period, but that trend is misleading due to several large transactions. For Fiscal 2014, transfer taxes are estimate to increase 13.2% or \$2.9 million due to projected growth of 1.5% in housing prices and 3.5% in the number of transactions.

Fiscal 2014 recordation tax receipts are anticipated to increase \$3.2 million, or 15.8%, from the \$20.2 million budgeted in Fiscal 2013. Improvement in the housing market partially explains the anticipated growth in recordation tax; however, there are two more factors supporting this growth: first, interest rates are expected to remain low, incentivizing the increase of refinancing transactions; second, changes in exemption policy now permit the City to obtain payments from Fannie Mae, Freddie Mac, and other previously tax exempt entities.



EARNINGS ON INVESTMENTS - City returns on cash investments for Fiscal 2014 are forecasted at \$1 million, 11.1% higher than the Fiscal 2013 budget; however, 93.8% lower than in Fiscal 2007 when these returns peaked at \$16.2 million. Earnings on investments are the returns on the daily cash balances in the City Treasury, and are a function of interest rates. The Fiscal 2014 estimate assumes that City cash investments are maintained at current levels, while interest rates are assumed to remain low with small variations from current levels.



Energy Tax Rate Calculation

ENERGY TAX RATE CALCULATION

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

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

The ordinance required the Director of Finance for Fiscal 2006 and subsequent fiscal years to adjust the tax rates by the annual percent change in the Baltimore-Washington Consumer Price Index (CPI) as reported for December by the United States Department of Labor. Ordinance 10-300, enacted in 2010, adjusted the base year tax rate for Fiscal Year 2011. The CPI used for Fiscal 2014 is 2.1%.

Article 28, Section 25-14(g) of the Baltimore City Code mandates that the tax rates computed be included annually in the proposed operating budget submitted by the Board of Estimates. For Fiscal 2014, the recommended rates are as follow:

Fiscal Year 2014 Energy Tax Rates (\$) by User Group and Energy Type

User Group	Electricity (kWh)	Natural Gas (therm)	Fuel Oil (gal)	LPG (gal)	Steam (lbs)
Commercial	0.008040	0.103965	0.118821	0.145011	0.002529
Residential	0.002574	0.030556	0.042884	0.045933	0.000726
Nonprofit	0.005638	0.082589	0.102551	0.126097	0.001496

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FISCAL 2014 Preliminary Budget Plan

Summary of Operating Budget Recommendations



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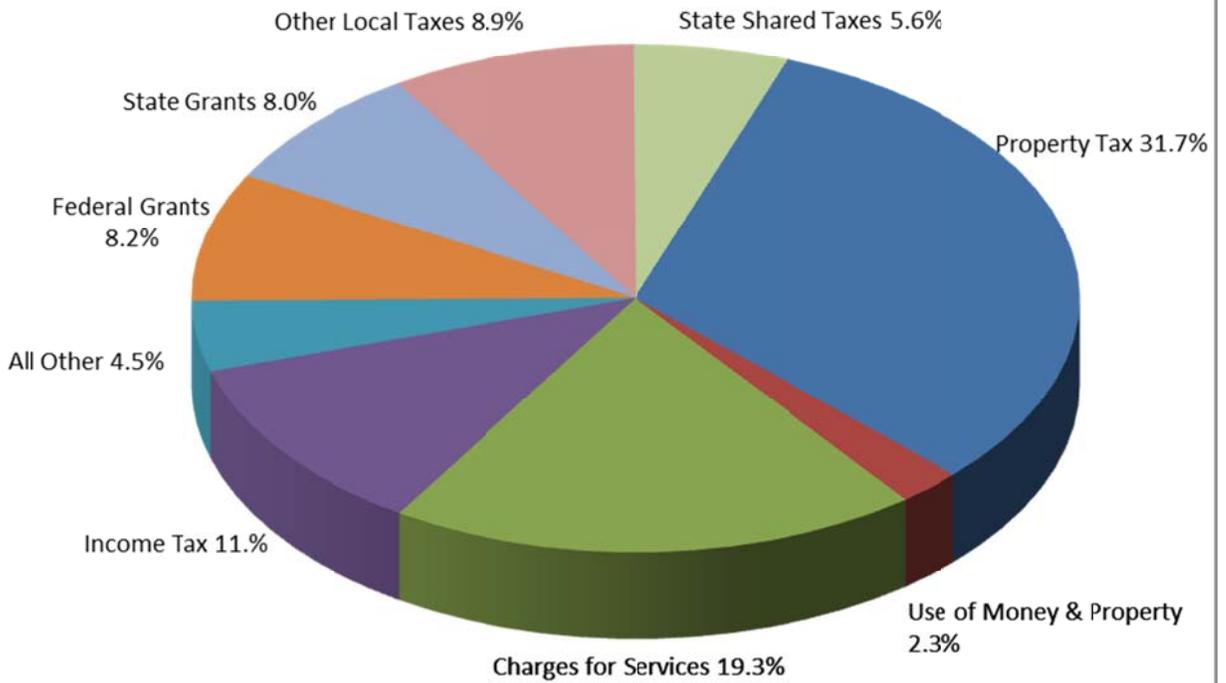
Recommended Budget Appropriation Levels

FISCAL 2014	Recommended Amount	Change from Fiscal 2013	Percent Change
OPERATING PLAN	\$2,385.2 million	\$66.5 million	2.9%
CAPITAL PLAN	\$1,162.0 million	\$396.9 million	51.9%
TOTAL PLAN	\$3,547.2 million	\$463.4 million	15.0%

The total Fiscal 2013 appropriation plan recommended by the Department of Finance for the City of Baltimore is \$3.5 billion. This is an increase of \$463.4 million or 15% above the Fiscal 2013 adopted budget.

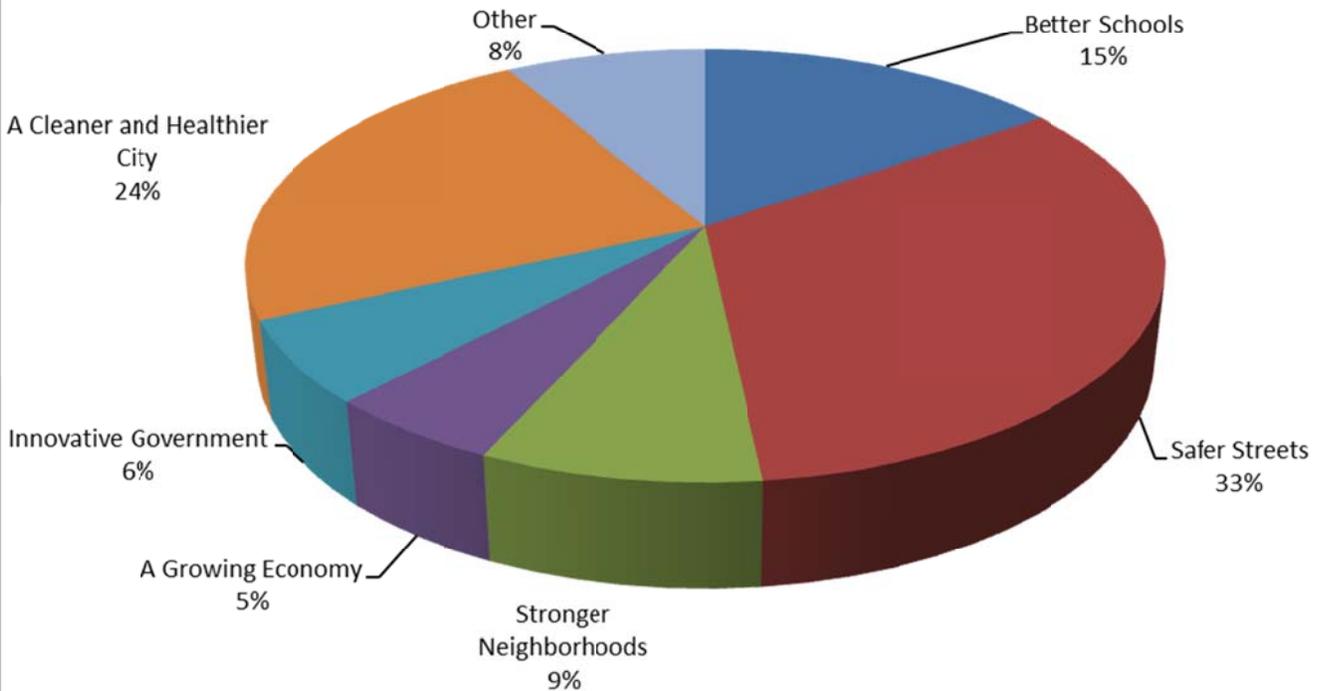
The two components of the total recommended appropriation plan are the operating budget plan and the capital budget plan. The operating plan is recommended at \$2.4 billion, which is an increase of \$66.5 million or 2.9%. The capital plan is recommended at \$1.16 billion, which is an increase of \$396.9 million or 51.9%.

**Where the Money Comes From
Total Budget=\$2.382 Billion**



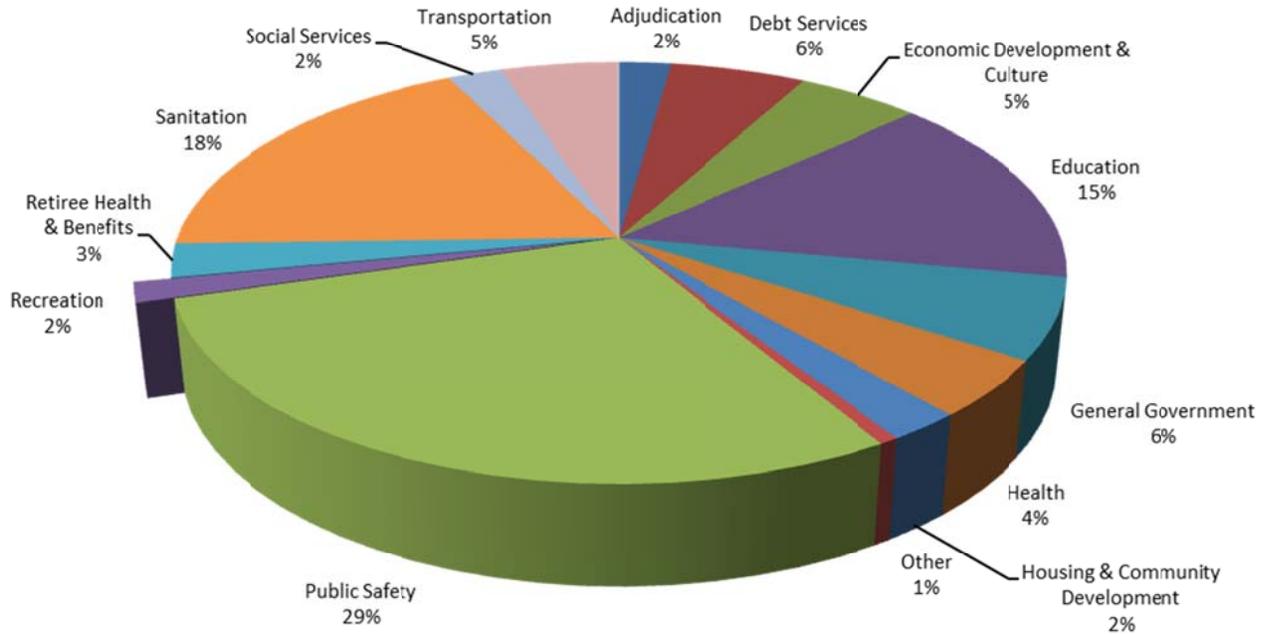
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**How the Money is Used: Allocation by Priority Outcome
Total Budget=\$2.382 Billion**



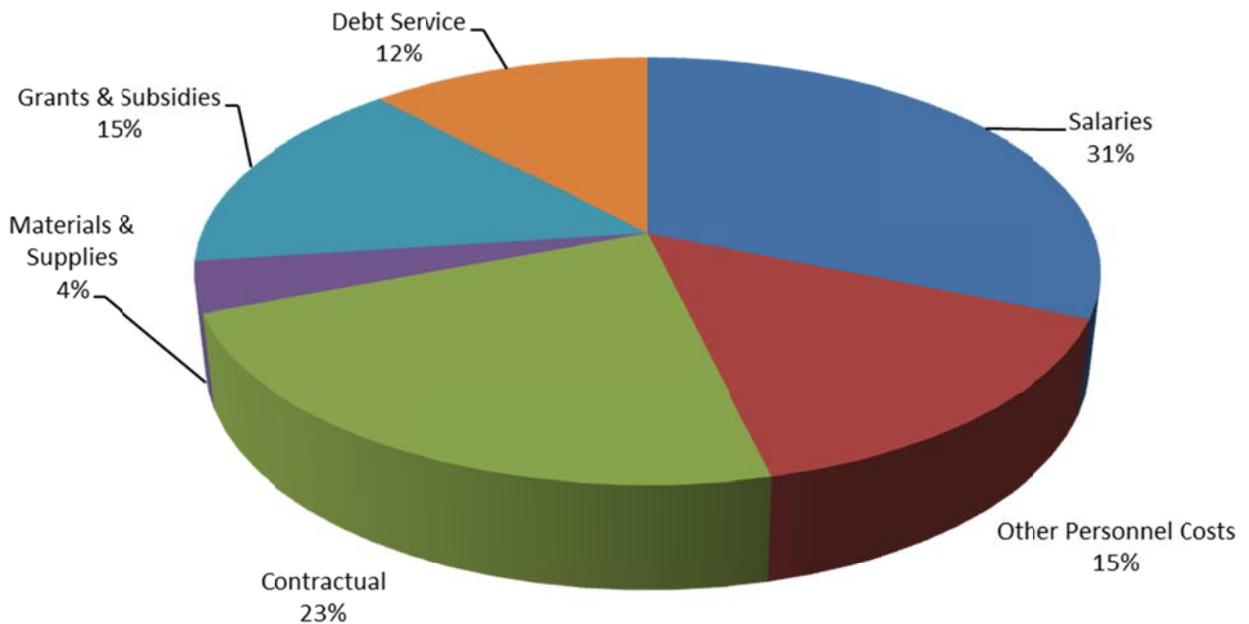
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How the Money is Used: Allocation by Function
Total Budget=\$2.382 Billion



May not add due to roundings

How the Money is Used: Allocation by Expenditure Type
Total Budget=\$2.382 Billion



May not add due to roundings

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Better Schools

The City's Priority Outcome to have *Better Schools* represents an investment in Baltimore's greatest asset: our youth. This priority aims to promote:

- Lifelong learning so that individuals can be prepared for careers and remain competitive in an increasingly knowledge and technology driven economy
- Community engagement and partnerships that bring individuals and organizations together in a collaborative and coordinated process
- Quality and consistency, reducing duplication in services to all youth including those who are:
 - disengaged
 - at-risk
 - unstably housed or
 - otherwise vulnerable

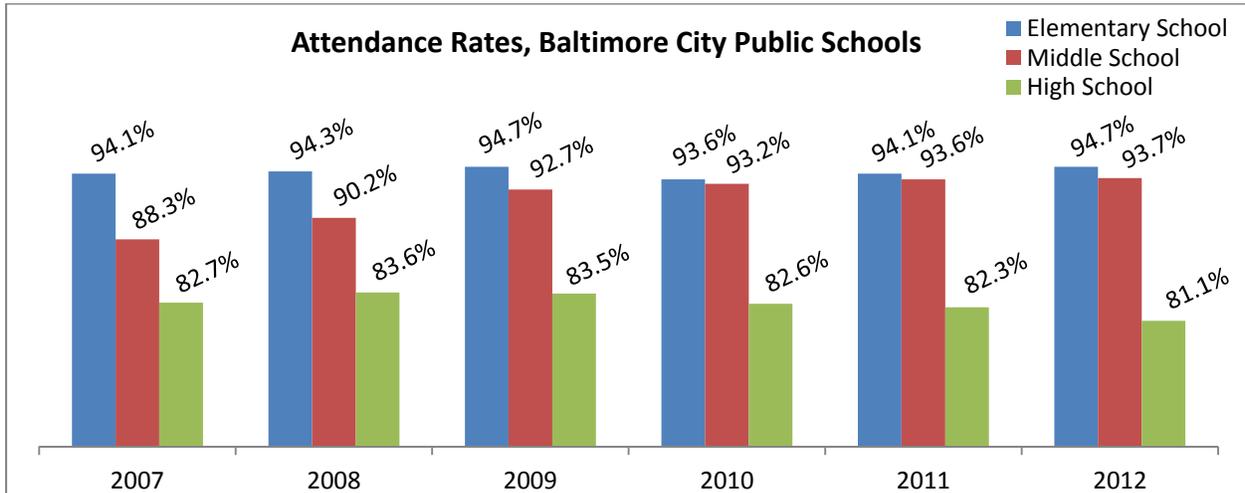
The *key strategy* guiding City services for Better Schools is to promote academic success by developing and maintaining effective school-community engagement. This can be accomplished by proven key components, such as:

- Supporting parents/caregivers in their role as a child's first teacher.
- Maintaining community presence in the school environment.
- Supplementing educational opportunities in the community.
- Aligning common core standards.
- Connecting disengaged, at-risk, unstably housed or otherwise vulnerable youth with community and school-based resources.
- Improving the quality of health services in schools.

Priority Goals are measurable results that support the Priority Outcome. Each Priority Goal listed below is accompanied by at least one indicator, or measure of success. By monitoring these indicators, we can track progress on how well the City is doing in achieving the Priority Outcome and adjust strategies as necessary to do better. City agencies also monitor additional, more specific indicators for their services.

1. Increase Student Attendance

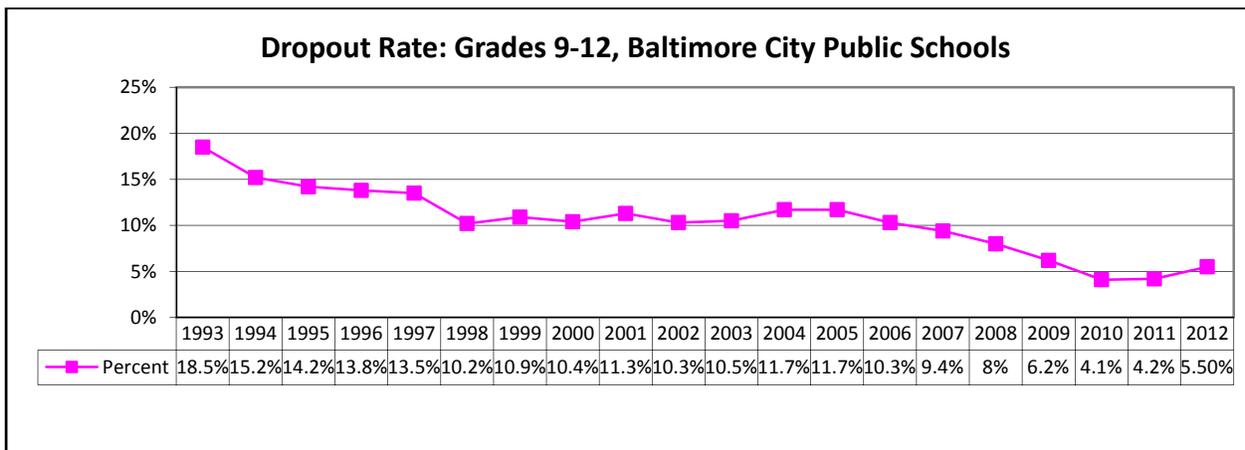
Positive school attendance has been correlated with increased student achievement in the early grades, as well as lower dropout rates and higher graduation rates in secondary grades, thereby contributing to students graduating from high school ready for college and career. Research also indicates that successful schools begin by engaging students and making sure they come to school regularly.



Source: 2012 Maryland State Report Card

2. Decrease the Dropout Rate

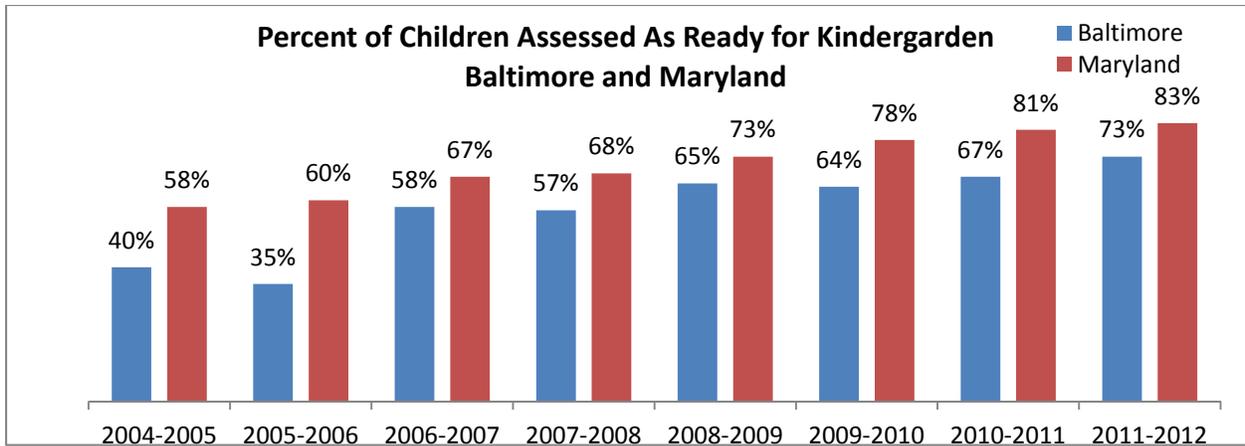
Dropping out of school is not a single event but the culmination of student disengagement and academic underperformance that begins as early as elementary school. In order to prevent or address the factors that contribute to students dropping out of school, both school and community-based interventions should be utilized and coordinated using a simultaneous collaborative approach.



Source: 2012 Maryland State Report Card

3. Increase Percentage of Children Assessed as Ready for Kindergarten

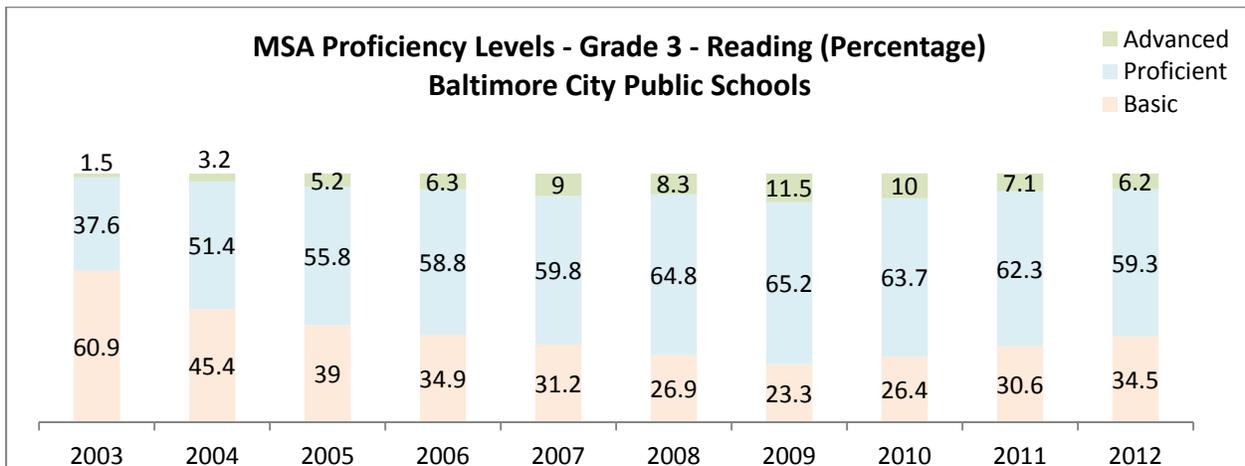
Children with certain levels of social and emotional development, cognition and general knowledge, language development, and physical well-being and motor development enter kindergarten ready to learn. They are better able to engage in and benefit from the learning experiences in kindergarten, preparing them for future years of schooling.



Source: 2012 Maryland State Report Card

4. Increase the Percentage of 3rd Graders Reading at the Proficient Level

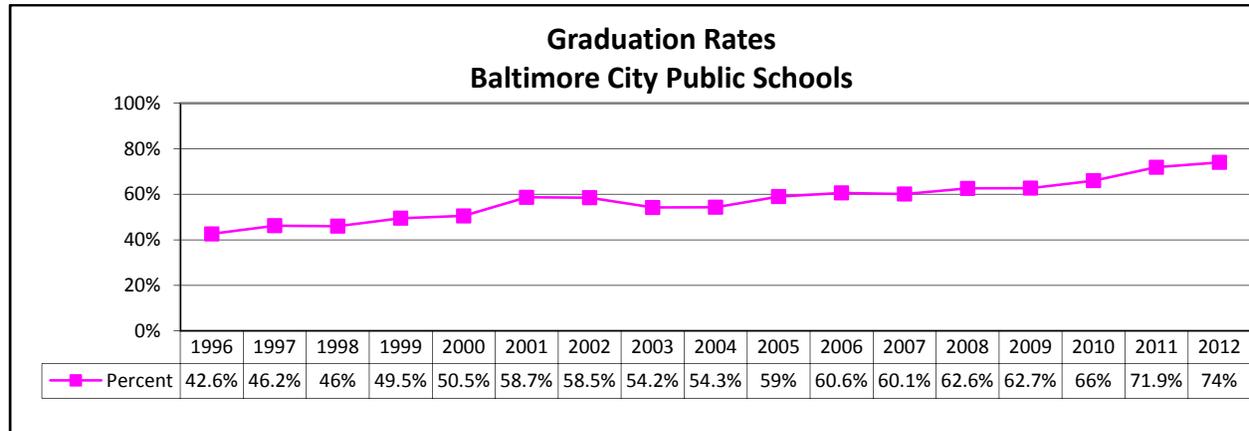
Reading proficiency at the end of the third grade is considered to be a critical benchmark in a child’s development based on the understanding that most children are still learning to read up until the third grade. However, by fourth grade, there is the expectation that children should begin reading to learn and applying skills gained to further that learning. Studies have found that children who read poorly in the third grade remain poor readers in high school. There is also evidence which suggests that academic success, as measured by high school graduation, can be predicted by a student’s reading proficiency at the end of third grade, and that students who do not read well have a difficult time graduating from high school.



Source: 2012 Maryland State Report Card

5. Increase the Percentage of Graduating Students that are College or Career Ready

Currently, between 30 and 40 percent of students enrolling in college require at least one remedial class, in addition to courses required for the college degree. Generally, remedial courses do not qualify for accumulation of degree credits or financial aid. About half of all students who start college never finish. A recent survey involving employers who had recently hired high school graduates believed these new employees did not have the skills to advance in their jobs.



Source: 2012 Maryland State Report Card

To read the entire *Better Schools Guidance Document*, visit our website at baltimorecity.gov/outcomebudgeting.

FISCAL 2014 OVERVIEW

Fund	Fiscal 2013	Fiscal 2014 CLS	Fiscal 2014	Change from CLS	%
General	289,513,085	294,557,700	292,136,881	(2,420,819)	(.8%)
Federal	37,925,303	38,582,150	38,521,864	(60,286)	(.2%)
State	11,338,486	11,424,810	11,351,352	(73,458)	(.6%)
Special	11,129,859	11,409,461	11,228,253	(181,208)	(1.6%)
Total	\$349,906,733	\$355,974,121	\$353,238,350	(\$2,735,771)	(.87%)

310. School Health Services

Health Department

General Fund - \$5,215,883

Other Funds - \$11,024,157

This service provides delivery and coordination of health services to students in health suites and school-based health centers in Baltimore City Public Schools. The school health model provides basic coverage that principals can supplement from their school budgets. Priorities include early nursing intervention in elementary schools, skilled nurse management for children with special health needs; mandated screening for hearing and vision impairments; mandated immunizations; health care management; and coordination with other services including primary care, mental health and substance abuse services. Performance targets

include 415,000 visits to school health suites, up slightly from 411,697 actual visits in Fiscal 2012. Additionally, the service will maintain a target of 85% of students returning to class after a health suite visit; an actual of 84% was achieved in Fiscal 2012. The Fiscal 2014 funding recommendation will maintain current services.

352. Baltimore City Public Schools (BCPS)

General Fund - \$254,727,492

The City’s Fiscal 2014 Maintenance of Effort (MOE) amount is \$202,624,025. The City also provides \$3.4 million for certain transition services and \$2.8 million for termination pay as provided under the 1997 separation agreement. The City will seek to have the transition services included in the base MOE calculation starting in Fiscal 2014. Doing so will make City Schools eligible for additional Government Tax Base formula funding. The Fiscal 2014 recommended budget for School Crossing Guards is \$2.7 million. Crossing guard costs are shared with BCPS. The Fiscal 2014 cost of BCPS retirees’ health care (\$29.5 million) is reflected as direct City support and is appropriated in the local share program. Also included is \$16.4 million for teacher pension. BCPS-related debt service is budgeted at \$17.2 million. Total City direct support of BCPS equates to approximately \$3,230 per pupil.

City Support for the Baltimore City Public School System Fiscal 2013 v. Fiscal 2014		
Category of Expense	Fiscal 2013 Budget	Fiscal 2014 Recommended
Part I: Direct Payment by the City to the Schools		
Required Maintenance of Effort (MOE)	\$202,122,393	\$202,624,025
<i>Sub Total</i>	\$202,122,393	\$202,624,025
Transition Services	\$4,413,121	\$3,413,121
BCPS Termination Leave	\$2,800,000	\$2,800,000
Retiree Health Benefits	\$28,140,883	\$29,510,254
Teacher Pension	\$12,922,862	\$16,380,092
<i>Sub Total Direct Cost</i>	\$48,276,866	\$52,103,467
Part II: Costs of the City in Support of the Schools		
Health/School Nurse Program (General Fund portion)	\$5,314,921	\$5,215,883
School Crossing Guards	\$2,843,603	\$2,724,179
Debt Service/COPs for Schools	\$18,828,057	\$17,237,224
<i>Sub Total: In Support of Schools</i>	\$26,986,581	\$25,177,286
<i>Total City Costs</i>	\$277,385,840	\$279,904,778

446. Educational Grants

General Fund - \$6,394,951

The Fiscal 2014 recommended budget maintains the base funding level for Family League after-school grants and includes an additional \$500,000 to support evidence-based programs that improve educational outcomes. Teach for America, the University of Maryland Cooperative Extension, and Experience Corps, which all received earmarked grants during Fiscal 2013, will all have the opportunity to compete for these funds through this process in Fiscal 2014. The Fiscal 2014 education grants funding level also supports a State mandated \$1 million payment

to Baltimore City Community College. In Fiscal 2014, the Family League plans to serve 6,100 children and increased school-wide attendance rates at 80% of its Community Resource Schools.

604. Early Childhood Education

Department of Housing and Community Development

General Fund - \$170,626

Other Funds - \$1,120,848

This service is designed to provide safe, convenient and flexible childcare to parents who work, attend school or participate in job training programs. This service is supported through Community Development Block Grant (CDBG), parent user fees, and General Funds. The Fiscal 2014 budget has been adjusted to reflect the transfer of General Funds to Special Funds to support the operation of the facilities. This recommendation begins a transition of the city's four daycare centers to year-round Head Start centers that will help 2,000 children prepare for kindergarten and combat summer learning loss. In Fiscal 2014 the service will seek to serve 310 students, the current enrollment is 159 children.

605. Head Start

Mayor's Office of Human Services

Other Funds - \$31,341,780

This service provides comprehensive services to low income children and their families through education, health care and other social services. Head Start serves approximately 3,419 children per year in 250 classrooms located at 60 sites throughout the City. During Fiscal 2014, Head Start aims to have 72% of children identified as ready to learn by the Maryland Model for School Readiness, which is an increase from the Fiscal 2012 level of 70%. The recommended funding will maintain current services.

725. Senior Education

Health Department

Other Funds - \$710,834

This service provides older and disabled adults and their caregivers with educational and training opportunities offered at the City's senior centers, faith based organizations, long term care facilities, community events and forums and trainings. Training is offered on health related topics, benefit and service eligibility, GED classes, job training, computer classes, second languages, caregiver training, advocacy and ombudsman initiatives and intergenerational programming. This service is grant funded and does not require General Fund support. Fiscal 2014 performance targets for this service include provision of 106,001 units of education for older adults, and 95% of participants reporting satisfaction with these services, maintaining Fiscal 2012 actual performance. Actuals for Fiscal 2012 match the Fiscal 2014 targets.

788. Information Services

Enoch Pratt Free Library

General Fund - \$22,814,763

Other Funds - \$10,480,735

This service provides for the operation of the Enoch Pratt Library, including the Central Library which functions as the State Library Resource Center; 21 neighborhood branches; the Baltimore

City Detention Center library; and two bookmobiles. Library branches are hubs of lifelong learning, are a critical link to electronic information resources for households that lack internet access, and serve as a community center for individuals and local organizations. During Fiscal 2014, the Canton neighborhood branch will remain closed for renovation. In Fiscal 2014, the library anticipates its circulation volume will be approximately 1.2 million items (books, DVD's, CD's and other materials borrowed), 1.9 million reference questions will be answered, and that attendance at library programs will be approximately 130,000. The 2012 Citizen's Survey found that 92% of customers were satisfied with the helpfulness of the staff. The recommended funding will maintain current hours at all neighborhood branches but may result in longer wait time for materials as the books and periodicals budget is reduced by 5%.

791. BCPS Alternative Options Academy for Youth

Other Funds - \$71,846

Mayor's Office of Employment Development

This service provides an alternative education model for youth failing out of the traditional school system. The Academy allows youth to learn at their own pace and earn the credits necessary to transition back to their zoned high school. Through attendance monitoring, incentives, job readiness, and career exploration activities, youth are able to move past the peer pressure leading to aberrant behavior and onto post-secondary education, training and/or employment. In Fiscal 2012, the Academy exceeded the enrollment goal of 120—enrolling 151 students. Performance targets for Fiscal 2014 includes the maintaining the enrollment of at least 120 students. The service also anticipates that Academy students will maintain the current 80% school attendance rate. The current level of service will be maintained at the Fiscal 2014 recommended funding level.

797. Workforce Services for Out-of-School Youth

General Fund - \$2,813,166

Mayor's Office of Employment Development

Other Funds - \$587,000

This service provides out of school youth and unemployed young adults access to a full range of educational, occupational and personal support services in a “one stop” safe and nurturing environment. High school dropouts are able to build their academic skills, learn about and train for careers, and receive individualized guidance from adult members at fully equipped YO! Centers. A study of the program showed that participants were significantly less likely to be convicted of a crime and had higher earnings compared to a similar, nonparticipating group. This service is currently supported by general and grant funding. In Fiscal 2012, 95% of participants did not become involved in criminal activity. Performance targets for 2014 include maintaining the current percentage rate of participants who do not become involved in criminal activity at 95% and increasing the average participation rate from 89% to 95%. The Mayor's Office of Employment and Development is currently in the process of securing additional federal and state grants to support service related activities in Fiscal 2014. The current level of service will be maintained at the Fiscal 2014 recommended funding level.

800. Workforce Services for WIA Funded Youth
Mayor's Office of Employment Development

Other Funds - \$5,764,269

This service is supported by the Federal Workforce Investment Act (WIA) funds to prepare economically disadvantaged youth ages 16-21 to achieve major educational attainment and skill development. In Fiscal 2012, this service exceeded its goal for 66% of participants to attain a high school degree or occupational certification – 87% of participants attained a high school degree or an occupational certification. Performance targets for Fiscal 2014 include maintaining the federal standards of the program: at least 63% will find placement in employment or education and at least 65% of this group will attain a high school degree or occupational certification. The current level of service will be maintained at the Fiscal 2014 recommended funding level.

Safer Streets

Creating and maintaining a safe city requires both long-term preventive measures and the capacity for effective response to crime, fire, accidents, and other emergencies.

Safer Streets encompasses agency actions as diverse as code enforcement, zoning classification, the design of buildings and public spaces, traffic and transit design, outreach to at-risk youth, and offender re-entry services. It also includes core public safety functions such as targeted police deployment and fire safety measures.

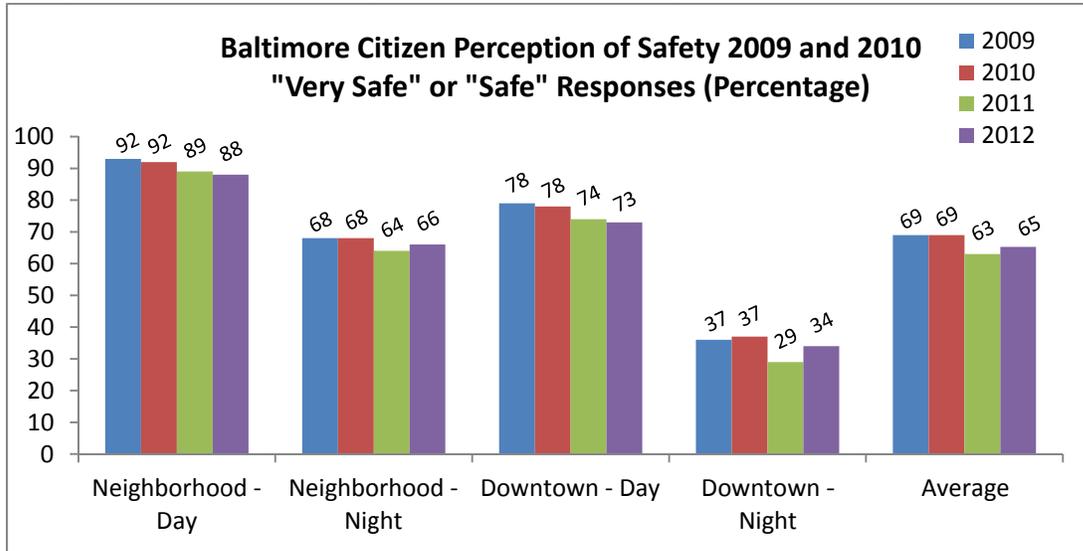
Safer Streets includes immediate emergency response as well as efforts such as adaptive police deployment, criminal investigation, property-based nuisance abatement, and outreach to victims and affected communities.

The *key strategies* guiding City services for a Safer City are as follows:

- Target police patrol, law enforcement, investigation and prosecution on reducing violent crimes, and particularly on reducing crimes involving gun use and juvenile victims.
- Reduce property crime by identifying and strategically addressing contributing factors, which may include substance addiction and offender re-entry.
- Improve Emergency Medical Services outcomes through public education, quality care and appropriate rapid response.
- Improve Fire and Rescue response times by effectively preventing fires, improving our level of preparation, and implementing measures to support rapid and efficient emergency responses.
- Increase the rate at which citizens report feeling safe in neighborhoods and downtown areas by improving police and resident visibility.
- Improve public safety awareness by facilitating partnerships and active engagement between communities, government agencies, and private organizations.

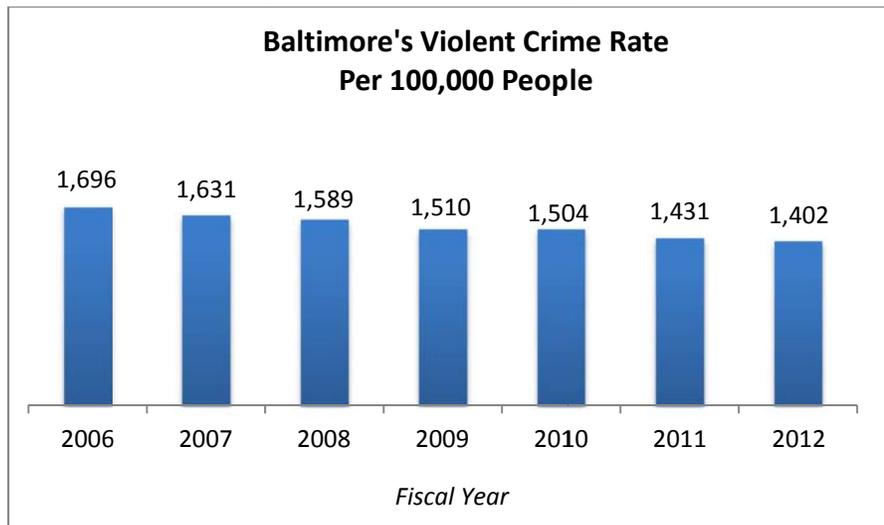
Priority Goals are measurable results that support the Priority Outcome. Each Priority Goal listed below is accompanied by at least one indicator, or measure of success. By monitoring these indicators, we can track progress on how well the City is doing in achieving the Priority Outcome and adjust strategies as necessary to do better. City agencies also monitor additional, more specific indicators for their services.

1. **Increase the percentage of citizens that rate the City safe or very safe.** The annual Baltimore Citizen Survey asks citizens to rate the City's safety in their neighborhood and downtown, during the day and at night.



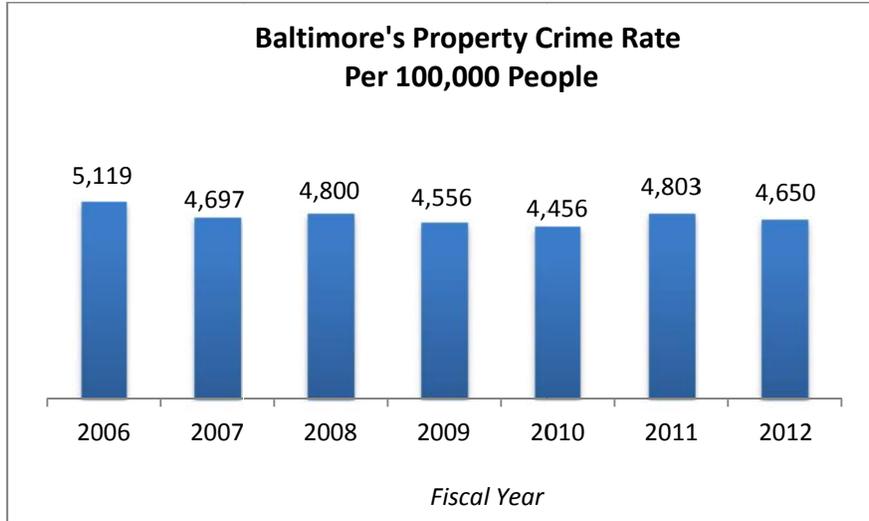
Source: Baltimore Citizen Survey, 2009, 2010, 2011, and 2012

2. **Reduce violent crime rate.** Violent crime includes murder, rape, robbery and aggravated assault. Prominent components of this Goal include reducing gun crime and the number of juvenile victims of crime.



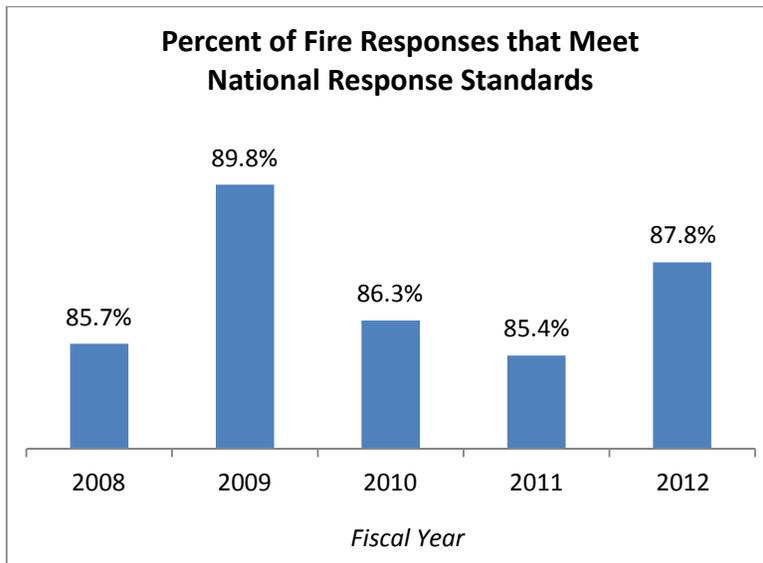
Source: Baltimore City Police Department

- 3. Reduce property crime rate.** Property crime includes burglary, larceny and auto theft. Property crime has consistently ranked as a top concern of residents according to the Baltimore City Resident Survey.



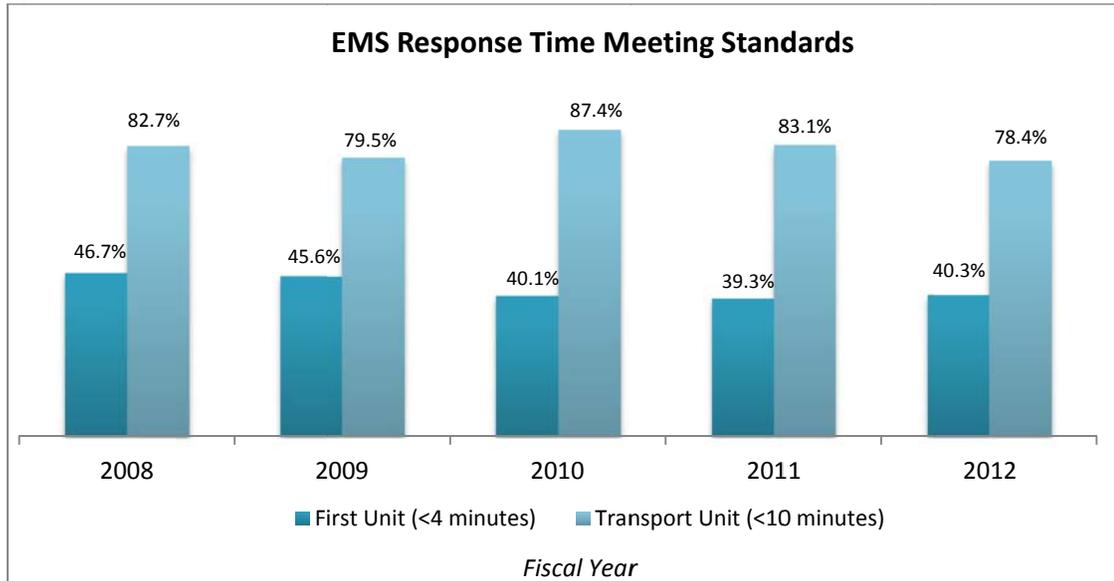
Source: Baltimore City Police Department

- 4. Increase the percentage of Fire responses that meet national standards.** Staffing and funding shortfalls during the past year have challenged the performance of the Baltimore City Fire Department. All options must be considered in order to return to the 90% national standard.



Source: Baltimore City Fire Department

5. **Percent of Fire and EMS 911 calls meeting national response time standards.** Most citizens do not realize that over 80% of Fire Department responses are for EMS incidents. Combined with staffing and funding shortfalls, this amount of activity presents a significant challenge to the Baltimore City Fire Department. The goal for EMS performance is to have a Fire Department unit on the scene within four minutes of dispatch and to have a transport unit on scene within ten minutes.



Source: Baltimore Fire Department

To read the entire *Safer Streets Guidance Document*, visit our website at baltimorecity.gov/outcomebudgeting.

FISCAL 2014 OVERVIEW

Fund	Fiscal 2013	Fiscal 2014 CLS	Fiscal 2014	Change from CLS	%
General	672,572,180	700,925,146	700,868,165	(56,981)	(.01%)
Federal	29,040,741	30,245,639	32,493,615	2,247,976	7.4%
State	21,586,858	22,391,270	22,176,691	(214,579)	(1%)
Special	18,578,507	19,169,649	18,572,645	(597,004)	(3.1%)
Internal Service	119,684	--	--	--	--
Parking Management	12,373,590	12,265,750	12,340,365	74,615	(.6%)
Total	754,271,560	784,997,454	786,451,481	1,454,027	.2%

110. Circuit Court

General Fund - \$9,154,340
Other Funds - \$6,302,972

The Circuit Court for Baltimore City is part of the Judiciary of Maryland, a co-equal branch of government established by Article IV of the State Constitution of Maryland to preside over the Eighth Judicial Circuit. The function of the Circuit Court for Baltimore City is the administration of justice. This involves the processing of criminal, civil and family cases. The Baltimore City Circuit Court currently has 33 permanent judges, 18 masters, and 18 retired judges who preside over cases in the domestic - civil, domestic - family, juvenile and criminal Courts. For Fiscal 2012, there were 17,805 criminal cases and 12,744 civil cases filed and the number of residents who served were 52,123 for petit jurors and 276 for grand jurors. Current service levels will be maintained.

115. Prosecution of Criminals

Office of the State's Attorney

General Fund - \$25,128,531
Other Funds - \$5,535,972

In conjunction with its partners in law enforcement, the Office of the State's Attorney for Baltimore City is charged with investigating and prosecuting all criminal cases occurring within the City of Baltimore. This responsibility includes the prosecution of tens of thousands of cases annually in District Court, Circuit Court, and Juvenile Court. For Fiscal 2012, the Office managed 13,900 criminal cases in Circuit Court and 49,100 criminal cases in District Court. Also in calendar year 2012, the Office managed 3,062 juvenile delinquency cases with appearances at 26,942 hearings. The General Fund recommendation maintains current service levels.

316. Youth Violence Prevention

Health Department

General Fund - \$595,113
Other Funds - \$2,474,187

This service supports and supplements traditional public safety strategies using a combination of public health and human service models to reduce violence. Operation Safe Kids, Safe Streets, and Safe Dating are the primary programs operated by this service. Operation Safe Kids uses intensive community-based case management to monitor 360 high-risk juvenile offenders annually with the goal of preventing violent crime; Safe Streets is an evidence-based violence prevention initiative serving 150 clients and focused on reducing shootings; Safe Dating uses evidence-based curricula in twelve middle schools and respective communities to promote respectful, nonviolent dating relationships. This service will seek to conduct 320 conflict mediations in Fiscal 2014. This is an increase of 194 from the current year's performance target. This is based on the addition of new sites implementing the Safe Streets model. The service will maintain the target of 70% of Operation Safe Kids and Safe Streets clients referred for education or employment services.

500. Street and Park Lighting

Transportation Department

General Fund - \$17,254,463

This service provides inspection, design, installation, powering, maintenance and repair of approximately 80,000 roadway and pedestrian lights throughout the City, and provides

maintenance to park lights as requested by the Department of Recreation and Parks. This service also includes research and evaluation of lighting strategies to reduce energy consumption. In Fiscal 2014, this service projects to increase the percentage of inspected streets meeting City roadway lighting standards from 85% to 95% and to increase the percentage of street light outage service requests completed on time from 90% to 95%. The City began the installation of LED lights in Fiscal 2011 to significantly reduce utility costs. To date, 11,000 street lights have been converted to LED. During Fiscal 2014, DOT anticipates converting between 31,000 and 33,000 lights. Fiscal 2011 to Fiscal 2012 saw a reduction of \$590,000 in electricity payments.

600. Administration

Fire Department

General Fund - \$16,560,122

Other Funds - \$1,019,500

The administration staff provides agency wide executive leadership and direct support functions including formulation of the budget, fiscal operations, procurement, accounting, human resources and general administrative services. Also included is funding for Worker's Compensation Expenses (\$9.7 million), which is an increase of \$749,195 above the Fiscal 2013 budget. For Fiscal 2014, the General Fund recommendation includes additional funding of \$101,554 for computer upgrades, which will support training at fire stations and reduce overtime as employees are not removed from service to attend training during specified hours.

602. Fire Suppression and Emergency Rescue

Fire Department

General Fund - \$142,064,141

Other Funds - \$115,434

This service protects 641,000 city residents by providing 24/7 land and marine fire protection, emergency rescue, and hazardous material removal; dispatches over 100,000 units to fire and medical emergencies per year; and manages related apparatus and supplies in accordance with federal standards. The number of fire deaths for calendar year 2012 was at a record low of 12. The Fiscal 2014 budget recommendation includes a work schedule transition from 4-shift to 3-shift, which aligns with the Mayor's Ten-Year Financial Plan. The City is currently negotiating this change with the Fire unions. This proposed new schedule would reduce the workforce needed to staff fire suppression companies, without layoffs. The General Fund recommendation will maintain the current level of service. After the target staffing level is met through attrition, future savings will help to replace fire apparatus and upgrade aging firehouses. It is estimated that service delivery will improve as additional personnel will be available per shift to staff units. For Fiscal 2014, the first fire engine will arrive on the scene within five minutes of dispatch 92% of the time; this is slightly above the response time for Fiscal 2012. The Other Funds recommendation includes the elimination of a Fire Act grant for \$1.3 million.

608. Emergency Management

Mayor's Office of Emergency Management

General Funds - \$305,202

Other Funds - \$282,863

This service prepares the City for major emergencies such as hurricanes, power outages, hazardous materials incidents, and acts of terrorism. This service manages interagency and public-private sector programs to prevent, mitigate against, and plan for all hazards. It conducts training and performs preparedness exercises. This service also includes 24/7 field response and Citywide coordination for over 200 yearly incidents and events that are high risk, prolonged, widespread, or complex. In 2012, 57% of households surveyed reported having an emergency preparedness kit that includes enough water for 72 hours and a flashlight and a radio that is battery operated. The Fiscal 2014 General Fund recommendation includes matching funds for a Federal Emergency Management Performance Grant. Current service levels will be maintained.

609. Emergency Medical Services

Fire Department

General Fund - \$20,272,583

Other Funds - \$14,440,345

This service provides 24/7 assessment, treatment, and hospital transport of trauma and medical patients, totaling nearly 86,000 transports per year. The recommended funding level continues 24 full-time medic units and two peak-time units as well as two Medic Assist Cars, reducing the need for fire suppression units to respond to medical emergencies and increasing the reliability of fire suppression response. The department is implementing AVL technology, which will help the service respond more effectively to 911 calls for service. In Fiscal 2014, it is estimated that the department will be able to respond to EMS calls within ten minutes of dispatch 90% of the time; this would be a 10% improvement versus the response time for Fiscal 2012. The General Fund recommendation includes additional funding of \$40,000 for increased contractual obligations for the EMS director. The Other Funds recommendation includes a Fire Act grant of \$1.5 million for the purchase of 15 Leads for advanced life support response.

610. Fire and Emergency Community Outreach

Fire Department

General Fund - \$478,567

This service provides outreach and education to the City's residents, businesses and visitors on fire safety. The recommendation supports Operation CARE, a joint effort with the Health Department to intervene with frequent 911 callers. In Fiscal 2014 the agency projects 800 Operation CARE visits and estimates that the number of calls from Operation Care clients will be reduced 50%. Two positions that support public education will be abolished. Staff within fire companies will facilitate public education and build community relationships.

611. Fire Code Enforcement

Fire Department

General Fund - \$3,936,014

Other Funds - \$299,989

This service diminishes the likelihood of fires and ensures that buildings meet safety regulations. This service includes building inspections, plans review, and fire safety equipment

testing for 5,852 multi-family dwellings, 11,385 rental units, 83,706 single family dwelling units, and 13,500 commercial buildings. General Fund recommendation maintains current service levels. The department plans to complete 18,000 building inspections in Fiscal 2014 and increase the percent of fire code violations abated from 73% to 95%. Also the department anticipates seeing the number of structure fires in permitted buildings decline from 82 to 65 for Fiscal 2014.

612. Fire Investigation

General Fund - \$836,381

Fire Department

This service investigates and tracks the cause of fires in order to focus fire prevention efforts, issues product recalls, and prosecutes arson crimes. The General Fund recommendation maintains the current level of service. For Fiscal 2014, fire investigation reports will be conducted within 8 days of the occurrence similar to Fiscal 2012.

613. Fire Facilities Maintenance and Replacement

General Fund - \$14,293,167

Fire Department

Other Funds - \$924,493

This service manages over 40 facilities and maintains and fuels over 350 pieces of apparatus and vehicles. The Fiscal 2014 recommendation includes the transfer of \$963,430 from service 602, Fire Suppression and Emergency Rescue. These are matching funds for a state fire apparatus grant. For Fiscal 2012, 78.5% of all first line medic units were available for service daily; the Fiscal 2014 goal is the same. Under the Ten-Year Financial Plan, a planned fleet modernization will increase apparatus purchases; the General Fund recommended budget includes additional funding of \$2.1 million for these purchases. The average age of the department's fleet will decrease, resulting in cost savings for maintenance and repair costs.

614. Fire Communications and Dispatch

General Fund - \$4,941,437

This service dispatches and monitors approximately 154,000 Fire and EMS incidents annually. The service includes 24/7 staffing of the communication center, rapid assessment for appropriate emergency dispatch, and real time remediation guidance for callers. In Fiscal 2014 this service will continue to process 90% of dispatch calls within one minute.

615. Fire Recruitment and Training

General Fund - \$2,229,564

Fire Department

This service hires, tests and trains fire academy recruits to maintain staffing levels and promote a workforce whose diversity reflects Baltimore City. This service also provides continuing education, professional development and skills enhancement for existing suppression personnel to reduce the number of line of duty injuries and illnesses to personnel and citizens in an effort to reduce the City's financial and legal liabilities. The Fiscal 2014 General Fund recommendation includes additional funding of \$300,000 to provide routine training in the areas of sexual harassment, workplace violence, and attendance policy. The recommendation

also includes funding of \$125,000 for expansion of the rescue teams. Fifty firefighters will be trained in technical rescues, rescue diving and other emergency operations.

621. Administration – Police

Police Department

General Funds - \$38,342,330

Other Funds – \$4,179,182

This service provides agencywide support in the areas of fiscal and grant management, information technology, planning and research, public affairs, and departmental administration. Also included is funding for Worker’s Compensation Expenses (\$17.8 million), Non-Actuarial Retirement Benefits and Utilities. The General Fund recommendation includes \$1.1 million for judgments and lawsuits, a \$200,000 increase from Fiscal 2013. The recommendation also includes additional funding of \$300,000 for a comprehensive external study of the department’s overtime spending.

622. Police Patrol

Police Department

General Fund - \$222,981,534

Other Funds – \$4,865,968

The Patrol Division is comprised of nine Police Districts, their respective Neighborhood Services Units, and the Adult and Juvenile Booking Section. The City receives more than 1.2 million calls per year for police services, the highest of any Maryland jurisdiction. While responding to 911 calls is the primary function of the patrol service, there are many other functions, such as community oriented policing and support. The recommendation allows the department to continue its hiring plan, but projected hiring and attrition allows for vacancy savings of \$10 million across all police services.

The General Fund recommendation includes funding for 50 positions that were transferred from a federal stimulus grant. The City’s grant obligation expires in mid-Fiscal 2014 for 25 of those positions. At such time, funding will be eliminated for those positions with no layoffs. Additionally, 45 positions are transferred from service 634 Crowd, Traffic, and Special Events Management. The service of peace orders has been transferred to the Sheriff’s Office resulting in the elimination of funding for 4 positions. The Other Funds recommendation has been adjusted due to the elimination of federal grants that have expired.

For Fiscal 2014, the service anticipates increasing the percentage of citizens who feel satisfied or very satisfied with police approachability from 54% to 68%. For 2012, violent crime rate dropped from 1,431 to 1,402 and property crime rate dropped from 4,803 to 4,650. In an effort to reduce overtime spending, the department will pilot using light duty officers to take phone reports for 911 non-emergency calls in lieu of dispatching a squad car. The department aims to reduce the Part I crime rate (violent and property crime) from 62.47 residents per 1,000 residents in Fiscal 2012 to 57 in Fiscal 2014.

623. Crime Investigation
Police Department

General Fund - \$50,613,464
Other Funds - \$328,600

This service is responsible for investigating all serious crimes. From calendar year 2011 to calendar year 2012, Part 1 Crimes (crimes comprised of serious felonies) decreased 2.9%; violent crime decreased (2.4%) including a decrease in shootings (1.9%) and aggravated assaults (6.4%). There was also a significant decrease in commercial robberies (13.3%). Property crime decreased by 3.1% and burglaries decreased 12.3%. The General Fund recommendation maintains current service levels. In Fiscal 2014, this service expects to serve 93% of felony warrants and serve 2,900 arrest warrants obtained by investigative units. The homicide clearance rate is targeted at 53% in Fiscal 2014, up from 46% in Fiscal 2012.

624. Target Violent Criminals
Police Department

General Fund - \$28,424,956
Other Funds - \$4,563,999

This service is responsible for removing violent offenders, illegal guns and/or organizations from the City through targeted enforcement. It is comprised of a specialized unit called the Violent Crime Impact Division and operates almost entirely in specifically defined high crime locations throughout the City. The General Fund recommendation for Fiscal 2014 maintains current service levels. The service projects 460 gun arrests and 850 seized guns in Fiscal 2014, a slight increase above Fiscal 2012 actuals for gun arrests (420) and the same level for guns seized (850).

625. Special Operations - SWAT
Police Department

General Fund - \$9,045,818

This service, the Special Weapons Attack Team, is deployed for all barricade and hostage incidents along with high risk search warrants. SWAT is also deployed to neighborhoods with a goal of reducing violent crime through arrest enforcement. The recommendation maintains current service levels. This service projects 265 SWAT missions and high risk search warrant executions in Fiscal 2014; this is slightly above the Fiscal 2012 actual of 257. The service also aims to resolve 100% of incidents without injury to officers, victims, or suspects, which is the same target as in Fiscal 2012.

626. Homeland Security - Intelligence
Police Department

General Fund - \$3,062,132
Other Funds - \$8,345,802

This service is responsible for investigating, collecting and disseminating criminal intelligence related to local, national and international threats. The Intelligence Section is comprised of Watch Center, Response Unit/Wire Room, Gang Unit, Cyber Crimes Unit, and Closed Circuit TV (CCTV) monitors. The General Fund recommendation maintains current service levels. For Fiscal 2014, the Police Department projects 1,300 arrests attributable to CCTV intelligence; this is 66 more arrests than Fiscal 2012 actuals. The department anticipates reducing Part I crime rate (violent and property crimes) from Fiscal 2012 rate of 62.47 per 1,000 residents to 57 in Fiscal

2014. The Other Funds recommendation has been adjusted for federal funds, which have been reallocated to other services in Police.

628. Police Internal Affairs

General Fund - \$5,851,289

Police Department

This service is responsible for investigating discourtesy, brutality, theft and all other manner of criminal activity. The Equal Employment Opportunity Compliance Section (EEOC) is tasked with ensuring Police Department compliance with the Federal Equal Employment Opportunity Commission and numerous other legally mandated guidelines. The service projects that 40 integrity tests will be conducted in Fiscal 2014. The number of excessive force and disorderly complaints fell from 304 in Fiscal 2011 to 176 in Fiscal 2012. The service estimates 190 complaints in Fiscal 2014. Seventy percent of investigations will be completed within six months, compared to 66% in Fiscal 2012.

632. Manage Police Records and Evidence Control

General Fund - \$7,543,150

Police Department

This service is responsible for managing police records by reviewing, processing, storing and disseminating all offense reports and processing offense reports follow-ups initiated by police officers. The recommendation maintains current service levels. In Fiscal 2014, the service will process approximately 115,000 items of evidence. The service estimates an average time of 24 hours to enter Part I crime reports into the records management system, slightly higher than Fiscal 2012 actual of 20.91 hours.

634. Crowd, Traffic and Special Event Management

General Fund - \$7,116,645

Police Department

This service is responsible for enforcing motor vehicle laws, providing traffic/crowd control during events and managing the coordination of all special events within the City. This service projects that 540 accidents will be investigated and 147 special events will be staffed in Fiscal 2014. The General Fund recommendation for Fiscal 2014 includes the reallocation of 45 police officer positions from this service to service 622, Patrol, based on a work review. The recommendation also includes a reduction of \$119,424 for crossing guard reimbursement to the Department of Transportation, as the department will reduce the number of crossing guards it employs pursuant to the findings of a study.

635. Police Recruiting and Training

General Fund - \$10,645,148

Police Department

This service is responsible for recruiting and maintaining a regular recruiting schedule, including visits to area high schools, colleges and universities, and job fairs. The Police Training Academy trains, recruits, and conducts in-service training for the entire police force. The recommendation maintains current service levels. In Fiscal 2014, the service expects to receive

3,700 completed employment applications, train approximately 300 recruits and projects that 85% of hires will remain with the department after two years, same as the Fiscal 2012 level. The cost per recruit is \$12,159.

637. Special Operations – K-9 and Mounted Unit

General Fund - \$3,805,058

Police Department

This service is responsible for a six-horse mounted unit and a K-9 unit consisting of 25 dogs. The Mounted Unit is deployed for holidays, events and civil disturbances to help clear the streets and maintain order when downtown clubs are closing on weekends. K-9 Units are deployed in a variety of situations most often related to crime or homeland security activities. The recommendation maintains current service levels. For Fiscal 2014, the service anticipates 700 arrests will be assisted by the K-9 and Mounted units, similar to Fiscal 2012 actuals.

638. Special Operations – Marine Unit

General Fund - \$172,780

Police Department

This service is responsible for patrolling the water of the Inner Harbor, which includes enforcing boat safety, homeland security checks and port security. In Fiscal 2014, the service anticipates conducting 200 marine deployments, 100 fewer than Fiscal 2012. The recommendation funds one officer and repair/maintenance of the marine boat, which will operate in an on-call posture.

640. Special Operations – Aviation

General Fund - \$4,090,507

Police Department

This service is responsible for providing air support for the purposes of drug interdiction, crime deterrence, search and rescue, officer safety, homeland security, environmental crime enforcement and assisting in barricades, hostage and sniper incidents, emergency situations and special events. The Fiscal 2014 recommendation includes reducing the fleet from four to three helicopters. Seven sworn personnel will be transferred to Patrol. In Fiscal 2014, the helicopters will fly approximately 4,000 hours and assist with 300 arrests.

642. Crime Laboratory

General Fund - \$10,431,801

Police Department

Other Funds – \$1,330,894

This service is responsible for providing accurate and timely laboratory services through the following units: mobile, trace analysis, latent print, firearms, drug analysis and photography. The General Fund recommendation maintains current service levels. In Fiscal 2014, the Police Department projects it will process 15,500 crime scenes. The department anticipates reducing the total backlog from Fiscal 2012 actual of 14,478 to 14,300 in Fiscal 2014.

688. Snow and Ice Control
Department of Transportation

General Fund - \$2,751,330

This service provides for snow and ice control and removal. Included in this service are training and deployment of personnel, acquisition and preparation of vehicles, equipment and materials such as plows and applying salts, cinders and chemicals to roads and sidewalks for snow and ice control. This service also provides flood, hurricane, and other major weather event control and response. In Fiscal 2014, this service aims to clear all primary roadways to wet pavement within eight hours of the end of a typical weather event. The recommended funding will maintain current services.

693. Parking Enforcement
Department of Transportation

Other Funds - \$12,340,365

This service provides for the enforcement of all parking laws in the City of Baltimore in order to ensure public safety, promote commercial activity, and ensure smooth traffic flow. In Fiscal 2013, this service will give additional attention to enforcing no stopping/ no parking restrictions in dedicated lanes for transit vehicles and enforcing handicapped parking restrictions. During Fiscal 2014, the service aims to continue closing 98% of parking complaint service requests on time. The recommended funding will maintain current services.

697. Traffic Safety
Department of Transportation

General Fund - \$9,301,618
Other Funds - \$3,608,479

This service deploys more than 300 crossing guards at elementary and middle schools, operates more than 130 red light and speed enforcement cameras, and conducts safety education and training programs such as Safety City and related bicycle programming. During Fiscal 2013, DOT conducted a research study to determine better allocation of crossing guard resources. The Fiscal 2014 budget supports the findings of this study and reduces the overall cost of the crossing guard services. In Fiscal 2014, the agency projects 34,000 students will visit the Safety City program and that the service will increase the number of crosswalks striped annually from 450 to 500. Additionally, the service aims to reduce the number of traffic accidents resulting in injury from 4,525 to 4,500.

716. Animal Services
Health Department

General Fund - \$3,022,178

This service enforces all codes, rules and regulations to improve the health and safety of residents and animal population, protecting residents from zoonotic diseases and animal attacks, and the animal population from neglect, abuse, and cruel treatment. This service also includes support for the Baltimore Animal Rescue and Care Shelter (BARCS), which provides animal shelter services including housing and care for shelter animals; lost and found; pet licenses; low-cost vaccination and microchip clinics; and volunteer, adoption, foster, and rescue opportunities. The Fiscal 2014 General Fund recommendation is \$3,034,862. Funding for one

additional Animal Enforcement Officer is included in this recommendation. BARCS will continue to receive all revenues from pet licensing operations. In Fiscal 2014, this service aims to increase animal adoptions, owner returns, and animals transferred to rescue organizations from 60% to 65%. Additionally, Animal Control will target 95% on-time closure of top-five priority service requests in Fiscal 2014; the service reported 93% on-time closure in Fiscal 2012.

752. Community Outreach Services **General Fund - \$943,160**
Department of Housing and Community Development

This service operates 24 hours a day, 365 days a year providing emergency response, conflict resolution, relocation of intimidated witnesses and weather related emergency assistance in conjunction with Police, Fire, DPW and the Health Department. In Fiscal 2014 this service will assist in sheltering 250 clients. The service will also be available to respond to all emergency incidents. The recommended funding will maintain the current level of service.

757. Crime Camera Management **General Fund - \$1,508,605**
Mayor's Office of Criminal Justice (MOCJ) **Other Funds - \$72,974**

This service is responsible for managing the collaboration among the Police Department, Mayor's Office of Information Technology (MOIT), and the Mayor's Office of Criminal Justice (MOCJ). The General Fund recommendation maintains current service levels. MOCJ projects 622 cameras to be operational in Fiscal 2014. These cameras have been shown to reduce crime in covered areas by up to 25%. In Fiscal 2012, the number of arrests aided by cameras was 1,234; the Fiscal 2014 target is 1,250.

**758. Coordination of Public Safety Strategies
and Community Outreach** **General Fund - \$419,996**
Mayor's Office of Criminal Justice (MOCJ) **Other Funds - \$11,845,227**

This service is responsible for coordinating the City's criminal justice strategy, including developing criminal justice policy and coordinating its implementation across agencies and administering over \$50 million in local, State and federal public safety grants. Grant funds are allocated among law enforcement, criminal justice agencies, community organizations and service providers. The General Fund recommendation maintains current service levels. In Fiscal 2012, the service applied for 43 grants. For Fiscal 2014, MOCJ plans to apply for 40 grants.

781. Administration - State's Attorney **General Fund - \$3,688,064**
Office of the State's Attorney **Other Funds - \$500,000**

This service includes personnel dedicated to finance, grants management, human resources, policy, and management information systems. This unit is responsible for a wide range of services, including: forecasting, monitoring and managing expenditures; identifying, applying for and managing grants; managing performance evaluations, staffing issues, and all other

personnel matters; developing policy to more effectively prosecute criminals and coordinating intra-agency partnerships, projects, and initiatives; and maintaining and improving information systems to support all of the office's initiatives. The General Fund recommendation maintains current service levels.

786. Victim and Witness Services
Office of the State's Attorney

General Fund - \$824,270
Other Funds - \$257,170

The Victim and Witness Services Division coordinates and delivers services to victims and witnesses of crime in Baltimore City. Those services include: counseling and guidance; notification of rights to victims; operation of a waiting room; and facilitating monetary support and reimbursement. For witnesses of crime determined to be at risk of intimidation or retribution, the Division provides: 1) assistance with locating and moving individuals to temporary and permanent new housing, including 'safe houses' in the City of Baltimore and elsewhere, and 2) other limited forms of financial support, including vouchers for food and travel expenses.

796. Workforce Services for Ex-Offenders
Mayor's Office of Employment Development

Other Funds - \$1,948,901

This service is responsible for offering a broad range of services to assist ex-offenders successfully transitioning to work, home and community. Services include career counseling, job readiness, skills training, job development/referral and retention. There is no General Fund budget for this service; however, the department will seek grant funds to maintain the level and quality of services currently provided. In addition to a federal funding award of \$500,000, MOED hopes to receive \$250,000 from the State and additional funds from the City's Workforce Investment Act allocation. MOED projects 4,800 ex-offenders will receive services. In Fiscal 2012, 231 ex-offender participants received at least one service and obtained employment. Performance targets for Fiscal 2014 include increasing the number of ex-offenders who receive at least one service and obtain employment to 300 in Fiscal 2014. The current level of service will be maintained at the Fiscal 2014 recommended funding level.

817. Orphans' Court

General Fund - \$468,774

The Orphans' Court was established by the Maryland Constitution as a division of the State judicial system. Orphans' Court judges preside over probate, estate, and guardianship cases; ensure responsible guardianship in proceedings regarding minors and their property; exercise judicial prerogatives to protect the rights of minors and determine placement in guardianship cases; ensure proper accounting and administration of estates and trusts; and provide information and advice to parties seeking guidance in probate and guardianship matters. Performance targets for Fiscal 2014 include holding 1,450 hearings and reviewing 3,333 pleadings within a three-day time frame. The current level of service will be maintained at the Fiscal 2014 recommended funding level.

848. Police Community Relations
Office of Civil Rights

General Fund - \$143,784

This service promotes improved police and community relations and includes outreach, dialogue, prevention, and response. This service will utilize a combination of Office of Civil Rights staff, Civilian Review Board staff, and community volunteers to investigate complaints of police misconduct and to offer an alternative dispute resolution process to resolve complaints. In Fiscal 2012, 40% of investigations were completed within 180 days. Performance targets for Fiscal 2014 include increasing this completion percentage to 55 percent. The recommended budget includes the elimination of one civilian review board officer position. However, the recommended budget also includes funding for contractual mediation position to expand mediation as an option to formal case resolution. The current level of service will be maintained at the Fiscal 2014 recommended funding level.

871. Representation and Advice for Law Enforcement
Law Department

General Funds - \$0

This service handles all legal and legislative matters for the Baltimore Police Department (BPD), defending the department and its members in civil litigation in both federal and State Court, representing the BPD in internal discipline proceedings, civil citation hearings, forfeiture hearings, and City Code violation hearings, and provides legal advice, contract review, and training for the BPD. The Police Administration budget supports this service in full through a \$1.5 million transfer payment. This service projects an increase in percentage of forfeiture retained from 50% in Fiscal 2013 to 52% in Fiscal 2014. The Fiscal 2012 actual was 58% forfeiture retained, based on a total amount of \$472,696 in forfeiture revenue.

881. Courthouse Security
Sheriff

General Fund - \$3,882,690

This unit provides courthouse, courtroom and perimeter security for the City's two Circuit Court buildings and provides courthouse and courtroom security for the Juvenile Justice Center. Court Security Officers screen all members of the public who enter the buildings for weapons and contrabands. Court Security Officers provide courtroom security protecting judges, courthouse employees, witnesses, defendants and members of the public. Officers in this section are responsible for the approximately 5,000 persons entering the courthouses every day. There are 8 public entrances to the courthouses and Juvenile Justice Center, 47 courtrooms, and 174 cameras at the two courthouses.

882. Deputy Sheriff - Enforcement
Sheriff

General Fund - \$10,888,995

The Deputy Division is responsible for serving all orders originating from Circuit Court such as warrants, attachments, foreclosures, evictions, temporary protective orders and levies. For Fiscal 2012, the division processed over 79,000 court orders, including over 600 warrants per month. The division also housed and transported approximately 4,300 prisoners and collected

finances and costs assessed by the Circuit Court. The General Fund recommendation includes additional funding of \$2.1 million to support the service of peace orders issued from District Court. The service is being consolidated from the Police Department to include serving peace orders issued from District and Circuit Courts. Twenty-three new positions will be created to support this activity; State legislation has been proposed to increase Sheriff's fees to offset the cost, and the net revenue is estimated at \$400,000. The Sheriff's Office anticipates serving 10,000 peace orders in Fiscal 2014. For Fiscal 2012, the office served 46% of the peace orders issued from Circuit Court and anticipates serving 90% of orders issued from both courts in Fiscal 2014. The improved performance is expected to help reduce domestic violence.

884. District Court Services
Sheriff

General Fund - \$2,512,271

The District Court division serves all rent process issued from the Baltimore District Court, including the performance of evictions by court order. Deputies also serve and enforce District Court writs, summonses, attachments, and levies. The recommendation maintains current service levels. In Fiscal 2012, the division served 154,796 summary ejectments and 69,698 eviction orders.

889. Child Support Enforcement
Sheriff

General Fund - \$336,193

This unit serves child support process warrants in Baltimore City for the State's Child Support Enforcement Administration in the Department of Human Resources. In many instances child support is only collected after warrants have been issued or individuals are compelled to appear in Court. The recommendation maintains current service levels. In Fiscal 2012, the unit served 9,981 child support processed and 738 warrants.

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Stronger Neighborhoods

The purpose of this Priority Outcome is to ensure that everyone who lives, works, plays and learns in Baltimore's neighborhoods has the desire and confidence to invest their time, money, and social capital in his/her neighborhood to ensure a secure future.

This Outcome envisions strong neighborhoods that have/are:

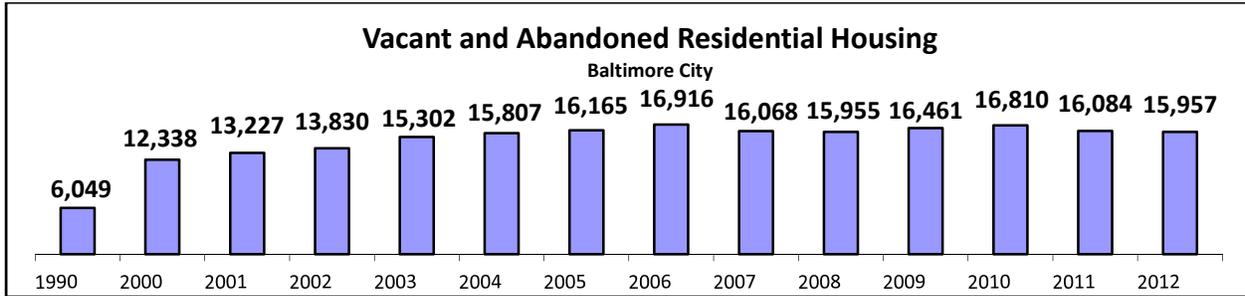
- Healthy real estate markets that promote private and public investment;
- Well-maintained, peaceable, and are free from both perceived and actual crime and fear-inducing behavior;
- Safe, have clean, green open spaces, and successfully integrate 21st century amenities into the existing neighborhood fabric;
- Optimum levels of homeownership, engaged neighbors and strong community organizations which embrace a diversity of people and lifestyles; and
- Offer access to community services and volunteer opportunities as well as other services such as homeownership and financial counseling.

The *key strategies* guiding City services for Stronger Neighborhoods are as follows:

- Promote a variety of creative re-use strategies for vacant/abandoned properties;
- Streamline the disposition process of City-owned properties;
- Promote strategic, effective, and efficient housing code enforcement;
- Promote a streamlined user-friendly permit process;
- Promote "complete streets" (i.e. roadways and sidewalks are walkable, bikeable, drivable, and well lit);
- Promote cleanliness;
- Create diverse, responsive, and equitable neighborhood programming;
- Promote access to and awareness of neighborhood services;
- Promote citizen volunteerism within their neighborhoods; and
- Build the capacity of neighborhood organizations.

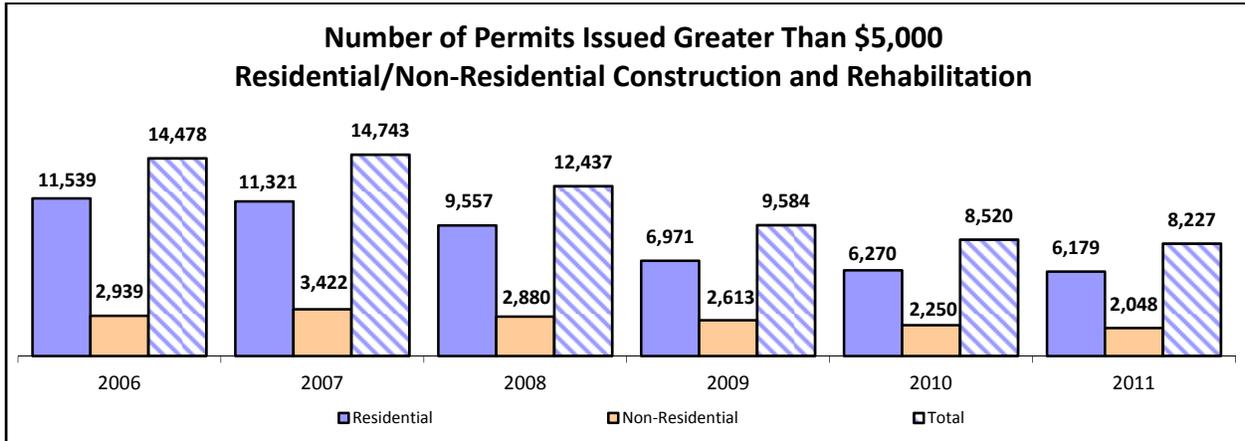
Priority Goals are measurable results that support the Priority Outcome. Each Priority Goal listed below is accompanied by at least one indicator, or measure of success. By monitoring these indicators, we can track progress on how well the City is doing in achieving the Priority Outcome and adjust strategies as necessary to do better. City agencies also monitor additional, more specific indicators for their services.

1. Reduce blight and return vacant neighborhood structures and land to productive and beneficial use.



Source: Baltimore City Department of Housing and Community Development

2. Improve the condition of private neighborhood properties and promote new construction.



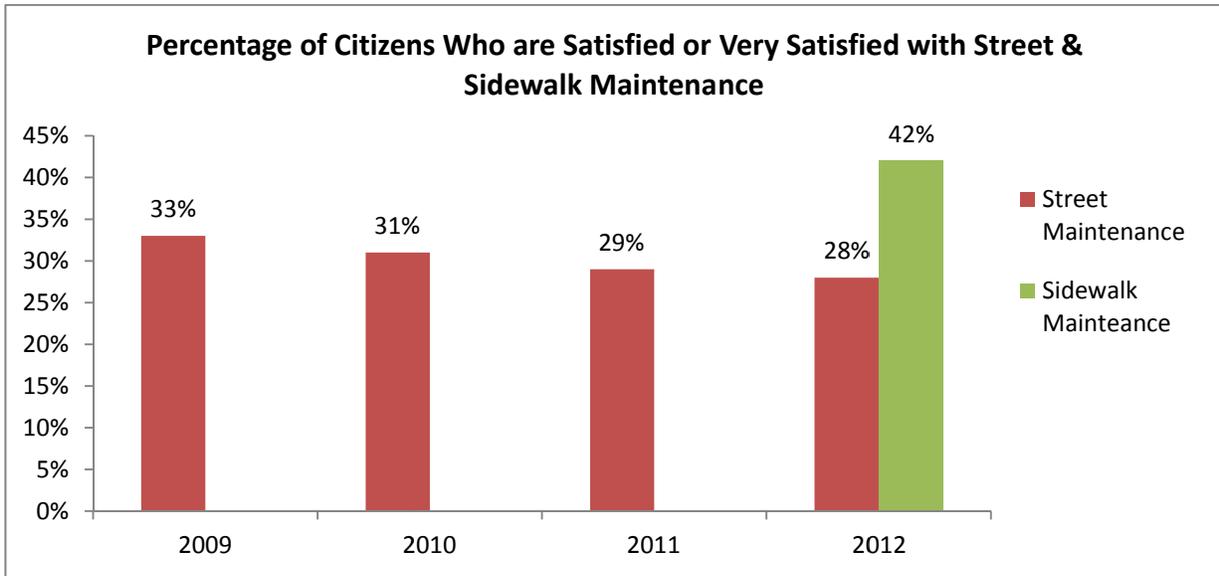
Source: Baltimore City Department of Housing and Community Development

3. Improve the quality of rights of way in neighborhoods.



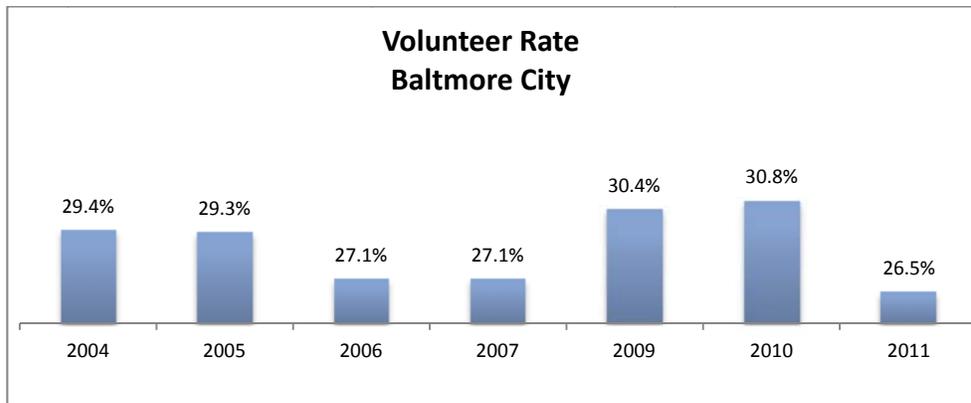
Source: Department of Transportation

4. **Improve citizen satisfaction with street and sidewalk maintenance.** Starting in 2012, the Citizen Survey asked respondents to rate satisfaction with street maintenance and sidewalk maintenance separately.



Source: Baltimore Citizen Survey 2012

5. **Increase citizen engagement within neighborhoods.**



Source: Corporation for National and Community Service

FISCAL 2014 OVERVIEW

Fund	Fiscal 2013	Fiscal 2014 CLS	Fiscal 2014	Change from CLS	%
General	117,526,598	125,387,438	125,502,862	115,424	.1%
Federal	44,315,978	41,641,531	44,745,250	3,103,719	2.5%
State	15,633,627	17,242,755	20,932,703	3,689,948	21.4%
Special	9,039,217	9,105,813	9,754,405	648,592	7.1%
Conduit	116,867	--	--	--	--
Enterprise					
Parking Management	363,513	363,421	363,421	--	--
Total	186,995,800	193,740,958	201,298,641	7,557,683	3.9%

117. Adjudication of Environmental Citations

General Fund - \$778,920

Environmental Control Board

This service is responsible for the adjudication and collection of fines for contested environmental citations that are issued in accordance to the Baltimore City Code. These include enforcement of violations related to sanitation, environmental, health and safety laws. In Fiscal 2014 the service will focus on reducing the average number of days to schedule a hearing from the current target of 30 days to 14 days. In Fiscal 2014 the service will collect an estimated \$6 million in revenue.

185. Zoning, Tax and Other Appeals

General Fund - \$551,283

Municipal Zoning Appeals

This service provides specific procedures and regulations to implement the City's Comprehensive Plan for the orderly development and the most appropriate use of land throughout the City of Baltimore. The Board of Municipal and Zoning Appeals (BMZA) plays a crucial role in the administration and implementation of the zoning code. BMZA provides public notice and schedules hearings regarding conditional use permits, variances for physical development projects, applications relating to nonconforming uses of property, street signs and off-street parking regulations. For Fiscal 2014, the service aims to reduce the number of days from filing to written resolution from 50 to 30. The recommended funding level will maintain the current service level.

354. Office of Neighborhoods

General Fund - \$709,033

Mayor's Office

This service is responsible for making the Mayor's Office and City government accessible to the citizens. Neighborhood liaisons are the points of contact for constituents and community groups when they need assistance in resolving an issue involving City services. For Fiscal 2014, the six neighborhood liaisons will attend 850 community meetings.

356. Homeless Services Coordination

Mayor's Office of Human Services

General Funds - \$481,776

Other Funds - \$2,273,649

This service provides executive leadership for the Mayor's Office of Human Services including its Homeless Services Program. Funding is provided for information technology, human resources, and fiscal services. Contracts for approximately 150 homeless service providers are administered through this service. The recommended funding will maintain current services.

593. Community Support Projects

Department of Housing and Community Development

Other Funds - \$6,617,181

This service provides administrative and service-delivery assistance grants to approximately 75 non-profit organizations per year. Funding for this service is provided through the Federal Community Development Block Grant, which has been reduced in each of the last two fiscal years. With this funding, area non-profit organizations provide activities such as youth and senior programs, health services, literacy programs, home ownership counseling, child day care service and project-delivery costs related to rehabilitation. In Fiscal 2014 this service will provide socio-economic services to 17,400 individuals, compared to 21,005 in Fiscal 2012.

644. Administration - Recreation and Parks

Recreation and Parks Department

General Fund - \$4,019,118

Other Funds - \$174,065

This service provides for overall administration of the department including personnel, fiscal, IT, public information, and management of capital projects and general engineering programs. Four full-time engineering-related positions will be added to this service and offset by a credit from the capital budget. The funding recommendation includes support for newly created Director of Communications position, as well as a Director of Partnerships. The Director of Partnerships will explore opportunities to work with citizen groups, neighborhood associations, non-profits and businesses to improve community engagement and stewardship, identify additional human and financial resources, and promote long-term commitment and investment in recreational activities.

645. Aquatics

Recreation and Parks Department

General Fund - \$1,928,585

The Department of Recreation and Parks operates six large park pools, 13 neighborhood walk-to pools, eleven wading pools, three splash pads, and three indoor pools. Pools were operate on the following schedule: From May 25th-June 15th, all six park pools and the Solo Gibbs splash pad will be open on weekends only. From June 15th to September 2nd, Patterson Park and Druid Hill park pools will be open for daily service. From June 15th to August 11th, Cherry Hill, Clifton, Riverside, and Roosevelt park pools will operate for daily service, as will twelve walk-to pools, 6 sanitized/filtered wading pools, and the splash pads at North Harford and Solo Gibbs. Harford Lanvale walk-to pool will remain closed due to repairs. Service targets for Fiscal 2014 include 120,000 visitors at outdoor pool and 65% of visitors satisfied with City-operated

pools. The City had 100,327 visitors to City-operated outdoor pools in Fiscal 2012. In the 2012 Baltimore Citizen Survey, 35% of respondents that had experience with Baltimore City pools rated their experience as excellent or good (39% of all respondents claimed no experience with City pools). The Department of Recreation and Parks is currently undertaking an evaluation of aquatics facilities. The evaluation will incorporate a long term capital plan which includes possible enhancements to park pools, evaluation of the condition and attendance of neighborhood walk-to pools, and potential conversion of walk to pools to safer, less costly splash pads.

646. Park Maintenance

Recreation and Parks Department

General Fund - \$9,021,752

Other Funds - \$1,500,000

Park Maintenance is responsible for maintenance of 6,000 acres of park land, cleaning and repairing 115 playgrounds; preparing 104 baseball/softball fields and 48 soccer/football fields for play; re-netting, repainting and repairing 101 basketball and 86 tennis courts; and cleaning 20 miles of bike trails. Park Maintenance also mulches trees and removes invasive plants, and can provide support for special events based on a fee-for-service basis. Dedicated park maintenance crews will be assigned to reflect priorities for well-maintained playgrounds and athletic fields. Performance targets for Fiscal 2014 include increasing the percentage of City playgrounds equipped with functional component from 81% to 90% and reducing the operating cost per playground from \$2,750 to \$1,800. Current services are expected to be maintained based on this recommendation. This service includes a recommendation of \$1.5 million in State Open Space funds to be reallocated to support operations such as playground and ball field maintenance, inmate contracts for pocket park clean-up, and support for the Parks and People Foundation.

648. Community Recreation Centers

Recreation and Parks Department

General Fund - \$12,411,170

Other Funds - \$149,723

This service provides for the operation of the City's recreation centers. BCRP will open a new community center in Clifton Park, and reopen a recreation center in Carroll Park . This funding recommendation includes \$1.2 million in new funding to support the Mayor's Plan for conversion of eight full-time centers to after-school centers, and \$300,000 for additional equipment at new and renovated model community centers scheduled to open in Fiscal 2014: Morrell Park, CC Jackson, and Virginia Baker. \$5 million is included in the recommended 2014 Capital Improvement Plan to support the Mayor's Community Center Master Plan, to continue upgrades and expand existing recreation centers into community centers. Four full-time positions have been added to this service for in-house maintenance activities. In Fiscal 2012, Community Recreation Centers counted 350,000 youth experiences in after school/out-of-school time programs. In Fiscal 2014, Community Recreation Centers will aim for 390,000 youth experiences in after school or out-of school time programs. Additionally, the service will maintain a target of 95% of youth participating in after school/ out-of-school programming for at least three weeks a year, with reported actuals from Fiscal 2012 matching this target. The service also targets 90% of participant satisfaction with programming; in the 2012 Baltimore Citizen Survey, 33% of respondents who had experience with Baltimore City recreation centers

rated their experience as excellent or good (31% of all respondents claimed no experience with City recreation centers).

650. Horticulture

Recreation and Parks Department

General Fund - \$871,703

Other Funds - \$358,746

This service provides for the management, maintenance, supervision and operation of all horticultural activities at the Howard Peters Rawlings Conservatory, the 200-acre Cylburn Arboretum, gateway medians, and certain City-owned flowerbeds. The Department of Transportation will continue to provide Horticulture with a transfer payment for median maintenance, allowing Horticulture to maintain the current level of services. Horticulture will maintain public garden facilities (Cylburn Arboretum and Rawlings Conservatory), City Hall and War Memorial Plaza and four gateway medians – President Street, MLK Boulevard, Edmondson Avenue, and Baltimore Washington Parkway. Horticulture no longer maintains flowerbeds in various City parks. The 50,000 square feet of shrubbery in City parks is only pruned by request, resources permitting. Performance targets for this service include an increase from 60,000 to 63,000 in the number of visitors to the Cylburn Arboretum and the Rawlings Conservatory, and an increase from 85% to 90% of visitors rating their visits positively. The service also set a target of 31% of operating costs recovered from earned revenue; 28% of costs were recovered based on Fiscal 2012 actuals. The recommended funding level maintains \$50,000 to support a City Farm expansion partnership with the Mayor’s Power in Dirt and Vacants to Value initiatives, which will reclaim up to one acre of vacant lots within the city to support community gardens.

653. Special Events – Recreation

Recreation and Parks Department

Other Funds - \$574,993

This service provides for the organizing, coordinating, supervising, managing and hosting over 30 cultural, special and ceremonial events for the department, the Mayor’s Office, and other agencies and organizations that serve the interest of the City. The Special Events service is made up of the Permits Office, Events and Programs including the Bureau of Music concert events, the Volunteers and Alternative Workforce program, and the Park Rangers program. Park permit and event revenues support all costs for the Special Events service. This service will maintain the target of 85% of municipal concerts with over 100 neighborhood residents in attendance.

**662. Vacant /Abandoned Property Cleaning
and Boarding**

Department of Public Works

General Fund – \$2,422,958

Other Funds - \$1,427,149

This service provides cleaning and boarding services to vacant and unoccupied properties that are cited by the City’s housing inspectors. Liens are placed against the property owner for work performed by City crews. The service’s mission is to maintain these properties and discourage their use for nefarious activities. In Fiscal 2014, the service expects to perform 43,000 cleanings

and boardings, compared to 42,539 in Fiscal 2012. The Living Classrooms Foundation Project Serve members, many of them at risk youths, clean about 2,000 properties on the southeast side of the City with Community Development Block Grant funding. The Bureau has been working with CitiStat, 311, and Housing to implement a proactive mowing schedule for all Mayor and City Council lots assigned to Solid Waste as well as private lots that have been abandoned and are effectively in the care of the City. The lots included in the plan will be mowed on a three-week rotation, by dividing the City into quadrants and sending all proactive crews to a quadrant at one time. The proactive mowing schedule will allow the service to reduce the average days between mowings from 30 days to 21 days. In Fiscal 2014, the service aims to increase the number of rat treatments from 27,709 to 35,000, and the percentage of service requests completed on time from the current level of 73% to 75%. The recommended funding level will maintain the current level of service.

681. Administration - Transportation
Department of Transportation

General Fund - \$9,770,080
Other Funds - \$867,954

This service provides executive direction and support functions for the agency's operating divisions, including human resources, information technology, contract administration, equal opportunity compliance and fiscal/procurement services. The Office of the Director oversees agency policy and planning functions, coordination for the Red Line Transit Project, CitiStat data collection and analysis, and public information services. The recommended other funds includes \$490,000 in federal funding for Urban Youth Corps, \$363,000 in Parking Management funds for workers compensation and \$14,000 in special funds for workers compensation. The Fiscal 2014 recommended budget reflects an increase from Fiscal 2013 due to a reduction of capital support for administrative and overhead costs. The recommended funding will maintain current services.

683. Street Management
Department of Transportation

General Fund - \$27,222,944

This service provides the preventive maintenance, resurfacing, reconstruction, and streetscaping of more than 4,300 lane miles of City roadways, as well as more than 1,100 lane miles of alleys throughout the City. In Fiscal 2014, the service aims to resurface or reconstruct at least 200 lane miles through operating and capital funds, which is above the 193 lane miles paved during Fiscal 2012. The service also aims to repair 100% of potholes within 48 hours which is consistent with the Fiscal 2012 level. The Fiscal 2014 recommendation is consistent with operating funds spent on paving over the past few fiscal years. In addition to operating funds, the Fiscal 2014 capital budget provides a one-time infusion of \$10 million for street resurfacing as supported through the Mayor's Ten Year Financial Plan. In the 2012 Citizen Survey, only 28% of respondents rated street maintenance as "excellent" or "good."

684. Traffic Management
Department of Transportation

General Fund - \$13,052,394
Other Funds - \$3,360,657

This service provides the management of pedestrians, bicyclists and motorists throughout the City. This service also provides the design, fabrication, installation, and maintenance of more than 250,000 traffic control signs and devices throughout the City, and the installation of safety fencing and jersey barriers. The service currently manages 32 Special Traffic Enforcement Officers (STEO) that help control the flow of traffic. During Fiscal 2014, the service will strive to maintain the current cost per traffic control sign installed at \$776.06. In addition, the service will aim to reduce the number of traffic lights needing repair annually from 5,908 to 3,000 and maintain at least 80% of days meeting optional travel times. The Fiscal 2014 recommendation shifts \$2.8 million of Traffic Management Center (TMC) costs from federal funds to the General Fund. Shifting the TMC to the General Fund is necessary for continued operation in the Central Business District. The recommended funding will maintain current services.

689. Vehicle Impounding and Disposal
Department of Transportation

General Fund - \$7,850,007

This service provided impounding and disposal of more than 11,000 illegally parked vehicles in Fiscal 2012. The service also conducts over 16,000 police tows and over 3,500 "other" tows including Scofflaw violations and abandoned vehicles. In addition to impounding and disposal, the service also supports the main impound storage facility at 6700 Pulaski Highway and a smaller holding facility at 410 Fallsway. For Fiscal 2014, the service aims to reduce the average customer wait time for vehicle retrieval from 18 minutes during Fiscal 2012 to 15 minutes. The Fiscal 2014 recommendation supports the new towing process where contracts are bid on a competitive basis throughout the City that started during Fiscal 2013.

**690. Complete Streets & Sustainable
Transportation**
Department of Transportation

General Fund - \$628,889
Other Funds - \$7,880,369

This service encourages and provides cleaner forms of transportation to reduce citizen dependence on single-occupant vehicles. This service includes advocacy and coordination of the Red Line Transit Project, the installation of bicycle facilities, the inspection and maintenance of 3,600 miles of sidewalks, marketing and development of ridesharing telecommuting, flexible work hour programs, and the operation of the Charm City Circulator and the water taxi "Harbor Connector" commuter service, which is primarily funded by a portion of parking tax revenue. In Fiscal 2014, the agency aims to increase the number of riders on the Charm City Circulator from 3.5 million in Fiscal 2012 to 4.0 million. Additionally the service aims to increase the number of hours of Circulator service from 69,934 to 83,429. According to the 2012 Citizen Survey, 27% of respondents used public transportation "most of the time" for trips to work, school, or shopping. The survey also found that 42% of citizens rate sidewalk maintenance as "excellent" or "good."

696. Street Cut Management
Department of Transportation

General Fund - \$871,656

This service was transferred from the Department of General Services in Fiscal 2012. This service inspects and monitors street cuts in the City's rights-of-way to insure that altered infrastructure is restored in compliance with City standards and specifications. Using infrastructure coordination technology, the agency coordinates project schedules with other agencies, utility companies and contractors to ensure minimal street cuts. In Fiscal 2014, the service will reduce the percentage of improper street cut repairs from 10% to 6%. The recommended funding will maintain current services.

727. Building Permits and Municipal Consents
Department of General Services

General Fund - \$1,572,293

This service provides for right of way review of all major construction and activities within the city. City charter and code provide for approvals prior to the construction of any project which impacts the public right-of-way. These impacts include: permanent or temporary encroachments on the right of way; construction of new city infrastructure and connection to existing utilities; the opening and closing of city streets and alleys; the creation of utility easements on private property; special events; and right-of-way infrastructure coordination. No construction can take place without these approvals. For Fiscal 2014, this service expects to issue 36,000 permits and to continue to achieve its benchmark of approving 95% of requests for right-of-way compliance within 45 days.

737. Administration - Housing
Department of Housing and Community Development

General Fund - \$2,632,818
Other Funds - \$1,300,018

This service is responsible for the daily operations of the Baltimore Housing Authority and the Department of Housing and Community Development and includes the following offices: Human Resources, Budget and Accounting, and Facilities Management. This service is also supported by funding from state and federal grant sources, primarily the Community Development Block Grant. The recommended budget will maintain the current level of service. The Fiscal 2014 recommendation includes funding a for Sector Coordinator position to oversee outreach between the agency and neighborhoods.

738. Energy Assistance
Department of Housing and Community Development

General Fund - \$260,210
Other Funds - \$14,945,037

This service consists of two components: energy assistance and weatherization services. The Office of Energy Assistance helps city residents pay their utility bills. The Weatherization Office provides energy efficient home improvements to low-income residents of Baltimore City. Through weatherization efforts home improvements reduce utility bills, stimulate the economy, and bring new workers into the emerging "green" economy. The weatherization program also makes homes healthier, cleaner and more sustainable. The recommended budget includes

\$451,000 in special funds from furnace replacements awarded through a BGE grant program. The recommended budget also includes General Fund support to enhance the service's Leading Innovation for a Green and Healthy Tomorrow (LIGHT) program. This program provides a single point of intake for clients accessing weatherization services. In Fiscal 2014 the service will seek to weatherize 1,000 homes, in Fiscal 2012 the service weatherized 1,424 homes. Additionally, 46,000 residents will receive utility assistance services, consistent with the number of clients served in Fiscal 2012.

740. Dawson Center **General Fund - \$29,729**
Department of Housing and Community Development **Other Funds - \$264,036**

This service provides after-school and summer youth programming to 50 children and their families at the Dawson Center in the Oliver community. In Fiscal 2014 the service will seek to provide programming to 55 children, this is a 10% increase from Fiscal 2012. The recommended budget will maintain the current level of service.

741. Community Action Centers **General Fund - \$719,676**
Mayor's Office of Human Services **Other Funds - \$3,921,566**

This service operates five Community Action Centers throughout Baltimore City to connect low-income people to programs that promote economic stability. Services are designed to provide a safety net for families in crisis, including energy assistance and eviction prevention grants. Case managers provide ongoing support on an individual basis and refer individuals to other government and non-profit services to address areas of mental health, substance abuse, housing and employment development. The Community Action Centers served 12,776 unduplicated families during Fiscal 2012. In addition to General Fund support, the service receives federal and state funds. In Fiscal 2014, this service aims to help at least 100 heads of households achieve self-sufficiency. The service also aims to have 100% of case managed heads of household increase their income by 10%. Both of these goals are consistent with the Fiscal 2012 performance level. The recommended funding will maintain current services.

742. Promote Homeownership **General Fund - \$101,089**
Department of Housing and Community Development **Other Funds - \$332,110**

This service promotes neighborhood stability by providing incentives and grants to homebuyers. The grants are used for down payments, home inspections, and settlement expenses. This service is a component of the Vacants to Value program seeking to reduce blight in neighborhoods by providing assistance to families purchasing vacant properties. This service also provides classes, seminars, counseling and referrals to prevent foreclosure. This service will aim to provide homeownership incentives to 450 homebuyers, up from 440 in Fiscal 2012. The recommended funding will maintain the current level of service.

745. Housing Code Enforcement

Department of Housing and Community Development

General Fund - \$14,026,225

Other Funds - \$50,000

This service is responsible for providing safe and attractive neighborhoods through effective inspection and enforcement of building, property maintenance and related codes. The service anticipates performing 275,000 inspections in Fiscal 2014, consistent with prior years. The number of properties made newly habitable as a result of code enforcement is also expected to increase to from 1,000 in Fiscal 2012 to 1,200 properties in Fiscal 2014. The service will generate an estimated \$4.5 million in revenue during Fiscal 2014. The General Fund recommended budget includes \$130,000 in enhancement funding; these funds will be utilized to hire two additional Housing Investigator positions to work with the service's Special Investigation Unit. It is estimated these positions will generate approximately \$800,000 in revenue annually.

747. Register and License Properties and Contractors

Department of Housing and Community Development

General Fund - \$599,355

This service ensures the qualification of contractors by: a) licensing electricians, demolitions contractors, plumbers and HVAC trades people annually to perform work in Baltimore City, b) licensing multiple family dwellings to ensure that minimum fire and safety standards are met, c) registering non-owner occupied dwelling units and vacant lots to ensure that current contact information is updated for code enforcement purposes, and (d) registering burglar alarm users, contractors and monitoring companies and in certain circumstances billing users for false alarms. In Fiscal 2014, 25% of customers will complete registration renewals online, an increase of nearly 50% from Fiscal 2012.

748. Housing Development Finance and Project Management

Department of Housing and Community Development

Other Funds - \$916,348

This service promotes the stabilization, preservation and growth of city neighborhoods through a variety of community based initiatives, including creating mixed income housing opportunities and direct financing to for profit and not for profit developers through the federal HOME program. In Fiscal 2014, this service will provide financing for 480 housing units, an increase of 130 units from Fiscal 2012.

749. Blight Elimination

Department of Housing and Community Development

General Fund - \$2,523,193

This service supports neighborhood revitalization and mixed income community development by eliminating the blight caused by vacant and abandoned properties and returning them to productive use. This service supports the Vacants to Value initiative by streamlining the sale of City owned properties and maintaining, clearing, and holding land for future use to create viable neighborhoods throughout the city. The Vacants to Value initiative coordinates the efforts of Land Resources, Code Enforcement and the Office of Homeownership. This initiative

Stronger Neighborhoods

also focuses on the acquisition of property, relocation of displaced individuals/families of acquired properties, and demolition of dangerous buildings. In Fiscal 2014 this service will strive to sell 300 properties. In Fiscal 2012, the service sold 524 properties (the decrease in property sales is related to a one time sales surge that took place at the close of Fiscal 2012). The recommended funding will maintain the current level of service.

Consistent with the Mayor's Ten-Year Financial Plan, the Fiscal 2014 budget includes \$10 million in increased capital funding to bolster the City's demolition efforts. Blight Elimination will work in partnership with Code Enforcement to implement a strategic demolition plan focused on demolishing entire blocks of vacant properties. In Fiscal 2014 the service will also receive an additional \$10 million in capital funding from the Maryland Attorney General's office as a result of mortgage settlement funds. These funds will also be utilized to support demolition initiatives.

750. Housing Rehabilitation Loans

Department of Housing and Community Development

**General Fund - \$66,792
Other Funds - \$2,745,643**

This service provides deferred rehabilitation loans to eligible seniors and low-income households for home improvements necessary to maintain safety and health, such as roofing, structural damage and emergency repairs and furnace replacements. This service will provide rehabilitation services to 290 families in Fiscal 2014, consistent with Fiscal 2013 performance targets. The recommended funding will support the current level of service.

751. Building and Zoning Inspections and Permits

Department of Housing and Community Development

General Fund - \$5,782,654

This service provides monitoring of construction activity to ensure the safety and integrity of new construction and alterations by reviewing permit applications and construction drawings for building, electrical, mechanical, zoning and other related codes. Subsequent inspections are made to ensure compliance. The General Fund recommendation includes \$100,000 to begin the conversion of historical plans currently stored as microfilm into an electronic format. In Fiscal 2014 the service will conduct 87,500 trade inspections and issue 36,000 permits, consistent with Fiscal 2013 performance targets. The recommended funding will maintain the current level of service.

755. Affordable Housing Program

Department of Housing and Community Development

General Fund - \$0

This service provides flexible funding sources that allow the City to assemble large tracts of vacant properties to create new development sites. The City has invested \$52.1 million in the Affordable Housing Program over five years. All funds from the Urban Development Action Grant repayment will be dedicated to the Affordable Housing Fund until it reaches the \$59.8 million goal.

762. Historic Preservation
Planning Department

General Fund - \$481,301

This service strengthens Baltimore's economic and cultural infrastructure by preserving its architectural assets. The Commission for Historical & Architectural Preservation (CHAP) identifies and recommends the historic designations of City landmarks and historic districts, fostering tangible gains in the local economy and increases in property sales prices and property tax base assessment. There are currently 32 Baltimore City historic districts and 162 landmarks, including 11,000 properties. For Fiscal 2014, the percentage of eligible properties within Baltimore with local or national designation will remain at 25%. The recommended funding will maintain current services.

**763. Comprehensive Planning and
Resource Management**
Planning Department

General Fund - \$1,044,160
Other Funds - \$458,859

This service is a core function of the Planning Department, leading the City's neighborhood based planning initiatives, building community capacity and promoting collaboration to improve the quality of life for city residents. This service includes drafting policy statements, analyzing legislation, community outreach, capacity building, developing housing and transit oriented development strategies, comprehensive rezoning, and development of the six-year CIP to maximize the value of City investments. Other funds in this service are various federal, state and special fund grants received by the service throughout the fiscal year. In Fiscal 2014, this service aims to complete at least three major new area master plans. The recommended funding will maintain current services.

768. Administration-Planning
Planning Department

General Fund - \$729,170
Other Funds - \$1,566

This service provides two key functions which enable the Planning Department to fulfill its mission and City Charter functions. The executive leadership of the Planning Department advises the Mayor, Administration senior staff, other cabinet agencies, and the Planning, Preservation and Sustainability Commissions on issues and policies related to development, land use, zoning, capital programming, sustainability, and historic preservation. The administration staff also provides the direct support functions for executive agency leadership, including the formulation of the budget, fiscal operations, procurement, accounting, human resources and general administrative services for the Planning Department. The recommended funding will maintain current services.

851. Liquor License Compliance
Liquor License Board

General Fund - \$1,397,070

This service provides regular inspection of licensed establishments to ensure compliance with the State laws and regulations regarding the sale and service of alcohol within Baltimore City.

In addition, this service monitors the City's adult entertainment establishments. Citizen complaints regarding licensed establishments are referred to the Liquor Board by the City's 311 call center. Violations of State law and liquor board licensure rules are handled at public hearings conducted by the Liquor Board. In Fiscal 2011, 4504 routine inspections were completed and 251 compliance hearings were conducted. The current level of service will be maintained at the Fiscal 2014 recommended funding level. The City will study ways to improve liquor license inspector productivity and efficiency.

878. Disabilities Commission

General Fund - \$197,121

Office of Civil Rights

This service is responsible for ensuring the accessibility of City facilities, programs and services for residents with disabilities monitoring the city's compliance with the Americans with Disabilities Act (ADA) and providing information and educational programs for City government and businesses regarding reasonable accommodations for employment and other issues concerning people with disabilities. According to the 2006 American Community Survey, there are over 110,000 people with disabilities in the City. The recommended budget includes the addition of one position. The current level of service will be maintained at the Fiscal 2014 recommended funding level.

893. Homeless Prevention

Other Funds - \$1,051,945

Mayor's Office of Human Services

This service provides direct assistance to those facing imminent risk of losing their current housing. This takes the form of legal representation in rent court, public housing grievance termination proceedings, and through negotiations with Section 8 staff and mediating landlord disputes. The service is supported by state and federal funds. During Fiscal 2014, the service aims to provide 1,040 eviction prevention (EP) grants and have 80% of EP grant recipients remain housed for at least three months which is consistent with the service's Fiscal 2012 performance. The recommended funding will maintain current services.

896. Permanent Housing for the Homeless

General Fund - \$208,417

Mayor's Office of Human Services

Other Funds - \$24,474,209

This service provides case management for chronically homeless individuals to help them acquire permanent housing. This is a key driver in the long-term solution to end homelessness in Baltimore City. Approximately 2,000 individuals and families receive this support. In addition to General Fund support, this service receives federal, state, and special funds. The other funds include Federal support from Shelter Plus Care, Supportive Housing, HOPWA, as well as the Maryland Homeless Prevention Program. In Fiscal 2014, this service aims to have 92% of eligible clients maintain permanent housing for at least six months. This target is consistent with the Fiscal 2012 level. The recommended funding will maintain current services.

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A Growing Economy

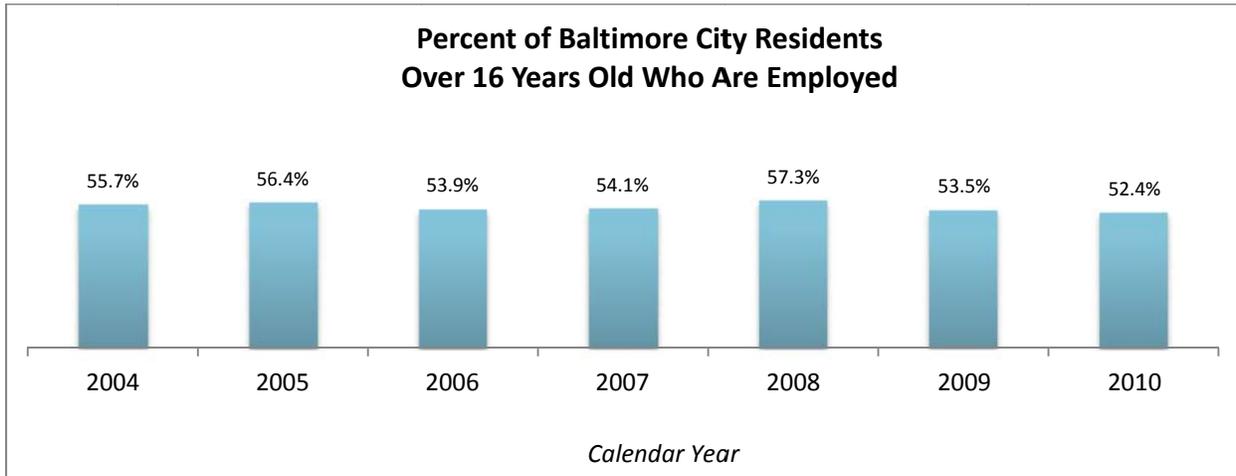
Baltimore's citizens succeed when Baltimore's economy is strong and growing. This Priority Outcome seeks to strengthen and grow Baltimore's economy by working from the following tenets: a growing economy leverages public-private-non-profit partnerships; a growing economy respects and supports the diverse ethnic, racial, socioeconomic, and education levels of the people we serve; and a growing economy recognizes the interconnectivity of all economic factors including investment, economic drivers, workforce, quality of life, and infrastructure. Baltimore City government can achieve this outcome by focusing resources, people and policies in support of our identified goals.

The *key strategies* guiding City services for A Growing Economy are as follows:

- Strengthen connectivity of residents to the economic mainstream, educational institutions, and cultural opportunities, while targeting historically isolated populations.
- Maintain and improve public infrastructure to protect the value of economic development investments and attract new private investment. The focus here is on infrastructure that directly supports areas of the City targeted for economic development, including tourism, arts, cultural attractions, and retail. Prioritize efforts that focus on safety, transit-friendly/walkability, IT infrastructure and major economic drivers.
- Identify and market a strong Baltimore brand through positive regional and national marketing, more effective local information dissemination to residents, tourists, students and businesses, and improved and innovative means of providing such communication. This brand should identify Baltimore as an exciting place for tourism and residency as well as a strong business-friendly community and an attractive place to locate businesses.
- Partner with other governments and regional partners to improve the access and connectivity of the City's residents, businesses and community assets. The City is placed in one of the most stable and growing regional economies in the country. However, not all of these economic development opportunities have been and are available to the City. The City should build tighter relationships with other governmental and regional partners in order to advance a unified, wider and stronger regional economic presence that can benefit all.

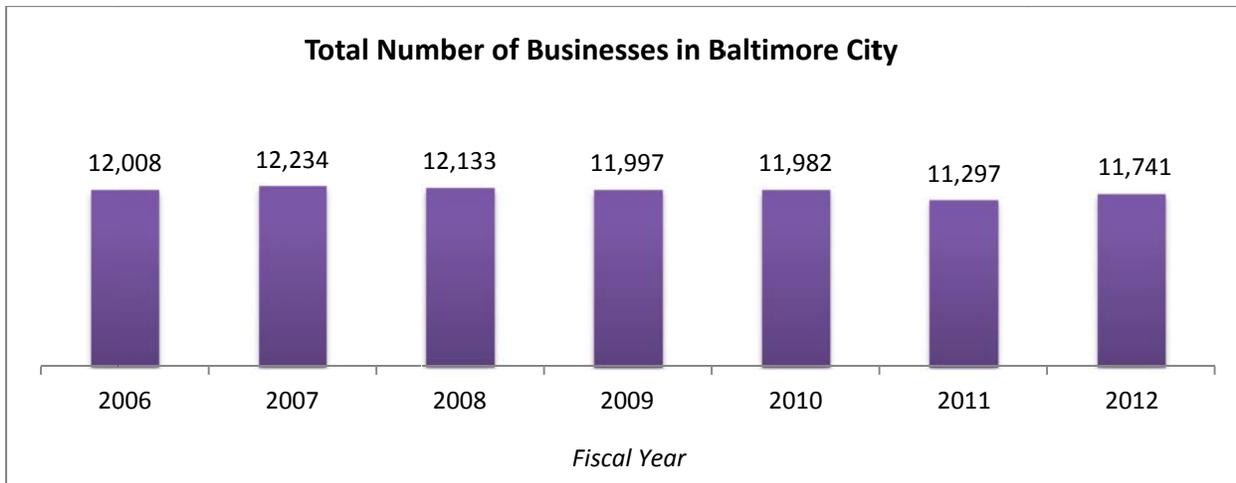
Priority Goals are measurable results that support the Priority Outcome. Each Priority Goal listed below is accompanied by at least one indicator, or measure of success. By monitoring these indicators, we can track progress on how well the City is doing in achieving the Priority Outcome and adjust strategies as necessary to do better. City agencies also monitor additional, more specific indicators for their services.

1. Increase the number of City residents over 16 years old who have a job.



Source: American Community Survey, 2010

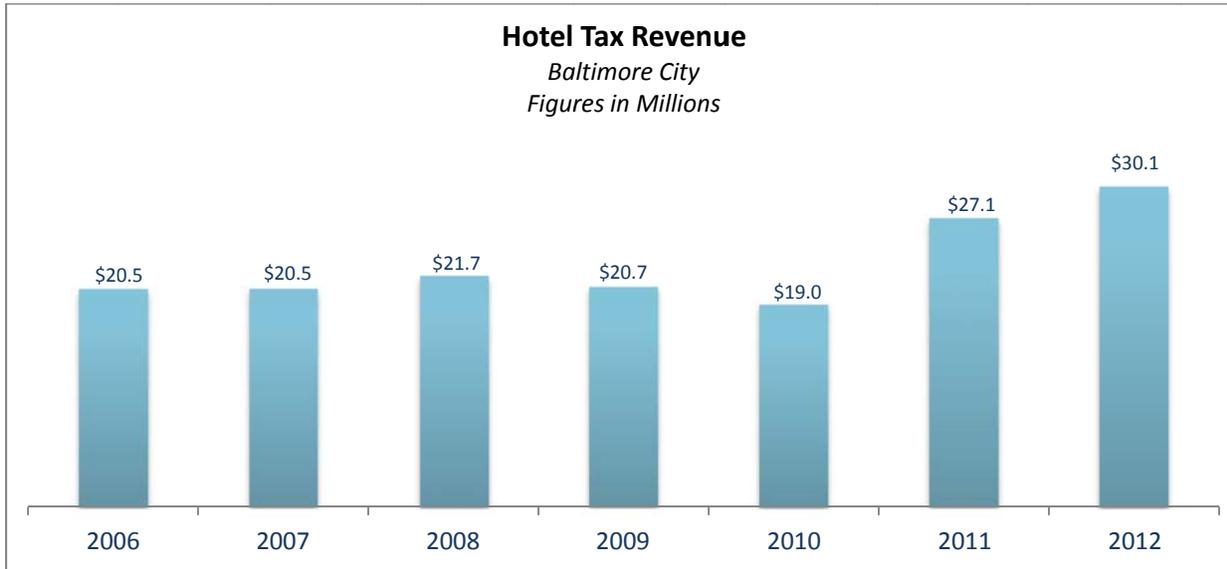
2. Increase the overall number of businesses in the City.



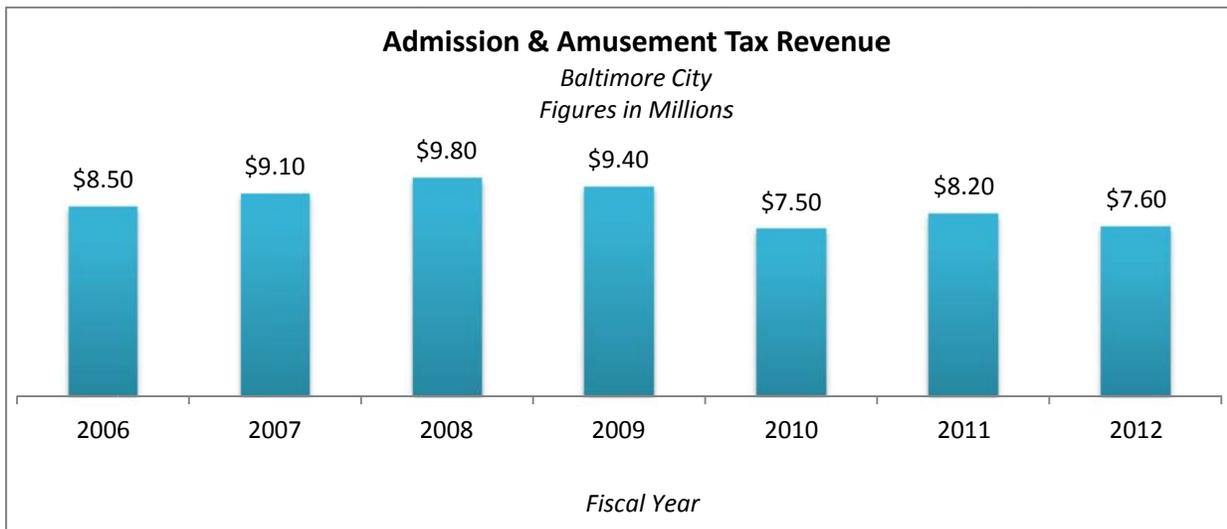
Source: Baltimore City Department of Finance, Personal Property Tax Data

3. Increase economic activity from tourism and entertainment and attraction offerings.

In 2011, the tax rate increased from 7.5% to 9.5%



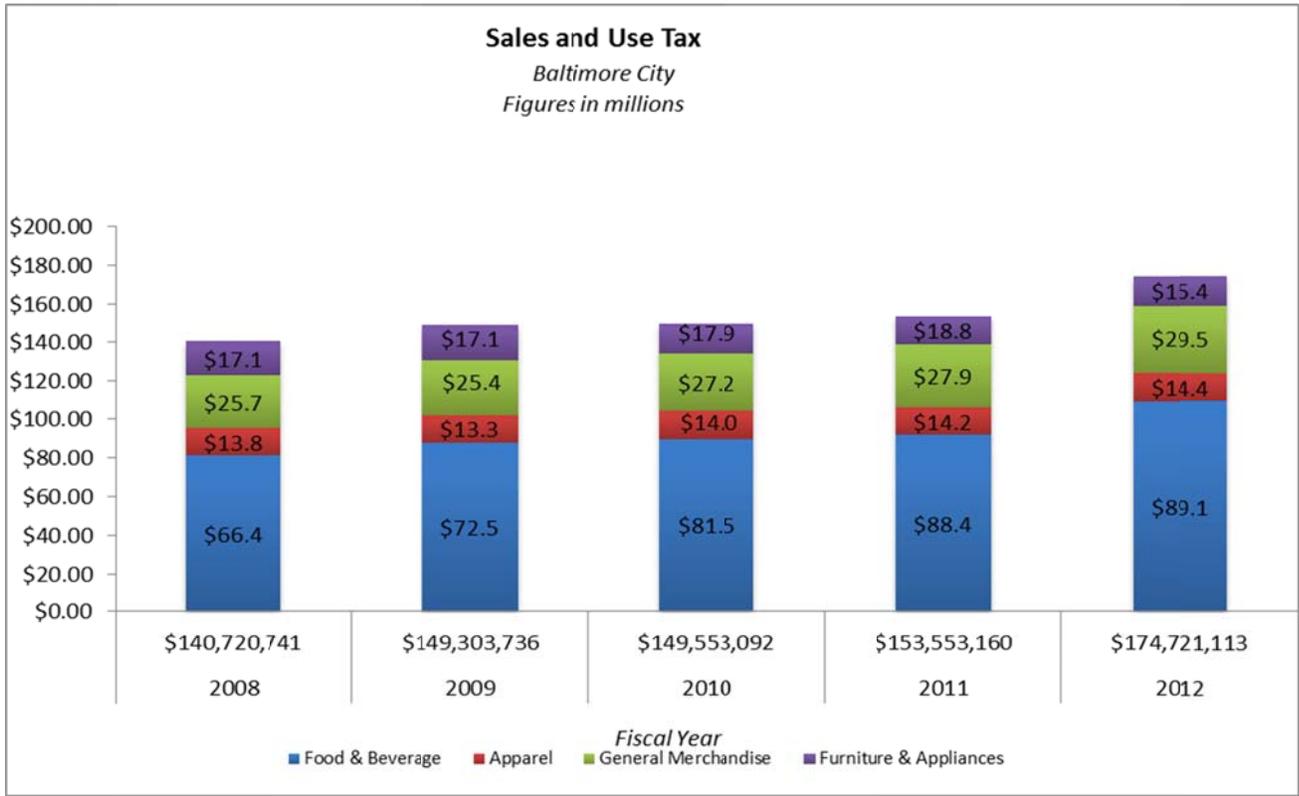
Source: Baltimore City Department of Finance



Source: Baltimore City Department of Finance

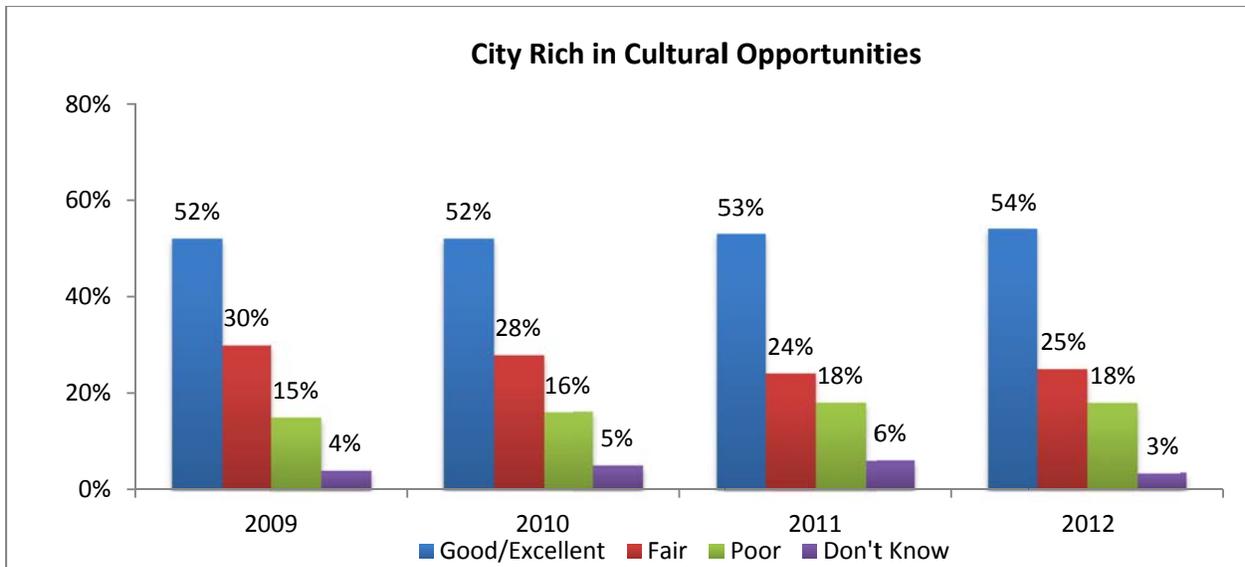
*Note: the hotel tax rate was increased from 7.5% to 9.5% in 2011.

4. Increase the total amount of retail activity.



Source: State of Maryland Comptroller's Office

5. Increase the number of citizens who rate the City as being rich in cultural opportunities.



Source: Baltimore Citizen Survey 2009, 2010, 2011, and 2012

To read the entire *A Growing Economy Guidance Document*, visit our website at baltimorecity.gov/outcomebudgeting.

FISCAL 2014 OVERVIEW

Fund	Fiscal 2013	Fiscal 2014 CLS	Fiscal 2014	Change from CLS	%
General	57,471,317	60,428,318	60,577,792	149,474	.24%
Federal	12,686,727	12,277,904	8,558,206	(3,719,698)	(30.2%)
State	6,454,883	6,514,452	7,056,969	542,517	8.3%
Special	570,220	567,124	774,190	207,066	36.5%
Conduit	7,539,639	7,844,871	7,843,083	(1,788)	(.02%)
Enterprise					
Parking	7,280,561	7,411,619	7,589,697	178,078	2.4%
Management					
Parking	33,565,983	35,623,416	35,445,338	(178,078)	(.5%)
Enterprise					
Total	125,569,330	130,667,704	127,845,275	(2,822,429)	2.1%

493. Art and Culture Grants

General Fund - \$5,452,952

This service provides funding for the Walters Art Museum, the Baltimore Museum of Art, the Baltimore Symphony Orchestra, and the Maryland Zoo in Baltimore. These four institutions comprise the cornerstone of the City's commitment to arts and culture and are budgeted separately. The budget recommendation for the Walter's Art Museum is \$210,088. The budget recommendation for the Baltimore Museum of Art is \$423,965. The budget recommendation for the Baltimore Symphony Orchestra is \$246,005. The budget recommendation for the Maryland Zoo in Baltimore is \$531,372. The budget recommendation for all of these organizations will maintain the current level of service. In addition to operating grants the City provides the employer's share of social security, health insurance, pension costs, prescription and optical plans for employees of the Baltimore Museum of Art and the Walters Art Gallery. The Fiscal 2014 recommended budget for these costs is \$3.5 million, equal to the Fiscal 2013 level of appropriation. The City also provides a subsidy for the utility costs at the Maryland Zoo in Baltimore; the Fiscal 2014 the recommended budget for these costs is \$394,983. In Fiscal 2013 the City fulfilled its commitment to debt service costs associated with the zoo hospital construction. The recommended budget includes eliminating \$426,621 for these costs. In Fiscal 2014 an estimated 922,000 visitors will visit these facilities, a decrease of 50,000 from Fiscal 2012.

540. 1st Mariner Arena Operations

General Fund - \$569,697

This service manages the building operations for the 1st Mariner Arena. The City is responsible for a management fee associated with the operations of the facility. The management fee is tied to net profit as detailed below:

- \$0-\$750,000 of Net Profit: 100% of profit is returned to City of Baltimore
- \$750,000-\$1 million of Net Profit: 80% goes to operator while City of Baltimore receives 20%
- \$1 million and Above Net Profit: 80% goes to the City of Baltimore while operator receives 20%

In Fiscal 2011 attendance at First Mariner events totaled 537,799 realizing a net profit of \$630,939. In Fiscal 2012 attendance dropped slightly to 527,395 while the net profit increased to \$754,211.

548. Conduit System Management

Other Funds - \$7,843,083

Department of Transportation

This service provides development, maintenance, and control over approximately 741 miles of conduit ducts under the streets, lanes, and alleys of Baltimore City. In Fiscal 2014, this service projects to increase the percentage of conduit permit reviews completed within 72 hours of application from 95% to 100%. The service also aims to improve conduit obstructions cleared within 72 hours of notice from 80% to 85% and increase the manhole inspections completed for conduit occupancy program by 20%. The recommended funding will maintain current services.

590. Civic Promotion

General Fund - \$449,967

This service provides grant opportunities to non-profit organizations that conduct historical, educational, and promotional activities in Baltimore. Organizations recommended for funding under this service include the Baltimore Public Markets, Lexington Market and Arcade, and Baltimore National Heritage Area. The budget recommendation for the Baltimore Public Markets is \$137,763. The budget recommendation for the Lexington Market and Arcade is \$172,204. The recommended budget for the Baltimore National Heritage Area is \$140,000. In Fiscal 2014 Baltimore Public Markets and the Lexington Market will seek to provide 710 free health services; this is an increase from 641 in Fiscal 2012. The Baltimore National Heritage will seek to leverage \$1 million in state and federal funding to support Baltimore's cultural and historic activities.

656. Wage Investigation and Enforcement
Office of Civil Rights

General Fund - \$161,804

This service adds economic value to the City's low/moderate income work force through the enforcement of the City's Minimum, Living and Prevailing Wage Laws. Living Wage enforces the City's current Living Wage pay rate of \$10.73 for all City service contracts. Minimum Wage sets the highest standard of coverage for employees by providing wages and overtime protection for all City businesses with two or more employees. Prevailing Wage establishes and enforces 140 labor and mechanic pay rates that are incorporated into the City's capital construction and requirements contracts. A one stop location is provided for obtaining information and filing wage complaints, resulting in recovering back pay and lost wages for employees. This service receives an average of 349 cases annually. In Fiscal 2012, cases were completed on average within 7.5 months and penalties and restitution for wage violations totaled \$71,210. Performance targets for Fiscal 2014 include decreasing this average case completion time to 6 months and collecting 80% of penalties and restitution. The current level of service will be maintained at the Fiscal 2014 recommended funding level.

682. Parking Management

Other Funds - \$43,035,035

Parking Authority of Baltimore City

This service provides parking management services that include: management of City-owned off-street garages and lots with over 10,000 parking spaces and over two million parkers annually; parking meter management and maintenance of over 900 multi-space parking meters and 5,200 single-space parking meters throughout the City; administration of Residential Permit Parking and Residential Reserved Handicapped Parking programs; development of parking plans (as part of City planning activities); participation in the City's Site Plan Review process; administration of truck and passenger loading zones; and identification and implementation of parking demand management strategies such as car sharing. The 2012 Citizen Survey found that 26% of residents rate finding parking in their neighborhood a "serious problem." In Fiscal 2014, this service will distribute over 36,000 Residential Permit Parking decals and Visitors Permits. In addition, in Fiscal 2014 this service aims to increase the revenue collected annual per space at City-owned off-street parking facilities from \$2,391 in Fiscal 2012 to \$2,536. The Fiscal 2014 recommendation supports an increase to the principle and interest payments on parking garage debt service. The recommended funding will maintain current services. The parking Authority will receive two Innovation Fund loans to install single-space smart meters and improve surface lot management.

685. Special Events Support

General Fund - \$522,741

Department of Transportation

This service provides set-up of stages, booths, audio/visual, and electrical equipment for more than 200 fairs, festivals and other special events throughout the City. This service also provides for the chauffeur of visiting delegations, the delivery of material for events, and the installation of street banners and holiday decorations in commercial areas for dozens of major planned events annually such as parades, Presidential visits, fireworks, and sporting events. In Fiscal 2014, the

service aims to setup and breakdown booths at 250 events. The recommended funding will maintain current services.

687. Inner Harbor Services

General Fund - \$873,906

Department of Transportation

This service provides for maintenance of the public right-of-way at the Inner Harbor. Included are maintenance of the lighting, promenade, bulkhead, finger piers and water and utility hookups at the Inner Harbor. This service also provides the landscaping and maintenance of a number of fountains and public plazas, such as Hopkins Plaza, located throughout the central business district. In Fiscal 2014, this service will continue to maintain nine fountains on a weekly basis. The service also seeks to have at least 50% of citizens rating downtown as safe or very safe at night, up from 34% in the most recent Citizen Survey. The recommended funding will maintain current services.

692. Bridge and Culvert Management

General Fund - \$3,026,198

Department of Transportation

This service maintains 305 bridges to ensure the safe and timely passage of motorists, pedestrians, and bicyclists over roads, waterways, parks, and railroads. Included are the federally mandated biennial Bridge Inspection Program, and the resultant maintenance, rehabilitation and/or reconstruction of bridges and culverts, including bridge structures categorized as major storm water culverts. In addition, this service seeks to implement preventative maintenance programs that will extend service life of and improve safety on bridges. In Fiscal 2014, this service will continue to inspect 313 bridges per two-year cycle and maintain an average bridge sufficiency rating of 79. Twenty-three bridges fall below 50 on the Bridge Sufficiency Rating scale, and most of these are currently under construction or design for repair or replacement. The recommended funding will maintain current services.

694. Survey Control

General Fund - \$796,619

Department of Transportation

This service provides for a system of accurate survey points used by civil engineers land title agents, developers, and others preparing roadway and bridge designs, residential and commercial development projects, sale and acquisition of property for municipal use, etc. This service includes three specific functions: maintaining the City's Horizontal and Vertical Survey Controls, reviewing plats prepared by private consultants, and preparing plats and ordinance for review and approval of the Mayor and City Council. In Fiscal 2014, the service aims to replace 225 Control Stations, up from 125 during Fiscal 2012, and reduce the number of field crew days needed to reset 20 Traverse Stations from 5 to 4. The Fiscal 2014 recommendation reflects a reduction in anticipated revenue previously utilized to offset the cost of the service, resulting in an increase from the Fiscal 2013 adopted budget. The recommended funding will maintain current services.

695. Dock Master

Department of Transportation

Other Funds - \$246,947

This service provides for the coordination of dockside activities and the docking of vessels within the Inner Harbor docking areas and is supported by docking fee revenue. Funding includes the collection of docking fees from transient pleasure boats, scheduling of docking for charter boats, cruise ships and special ship visits, and promoting the City's dock availability to tourists. This service also provides for the coordination of maintenance and repair services necessitated by visiting vessels. The goal of the service is to be self-sufficient from docking fee revenue collected. Currently, the services expenditures exceed generated docking fee revenue. A management research study has been conducted on the service and recommends that a new fee structure be established to best utilize available docking space while generating additional revenue.

729. Real Property Database Management

Department of General Services

General Fund - \$701,097

This service maintains the real property maps, plats and property identification database. Unique identification numbers are assigned to each of the City's 235,000 properties. This service keeps accurate ownership and mapping information which associates the ownership and mailing address of each property with the unique identification number assigned to each property. These records constitute the real property database which is the basis for State assessment updates, real estate transfer taxes, property subdivisions, and property tax billings. In Fiscal 2014, \$25,000 will be allocated to complete a study to create a clear and executable plan to build/maintain a master database that incorporates all of the City's real property geographic information, including plats, and that is accessible for all users. In Fiscal 2014 the service expects to make 27,000 changes to its address database, an increase of 868 changes from Fiscal 2012.

761. Development Oversight and Project Support

Planning Department

General Fund - \$1,264,115

This service helps to create stable, vibrant neighborhoods by overseeing the review of all development projects. The service supports the Planning Commission and City Council, Urban Design & Architectural Review Panel (UDARP), Baltimore Municipal Zoning Appeals (BMZA) and includes researching all development proposals, meeting with applicants and stakeholders, notifying the respective communities, scheduling public meetings, ensuring that properties are posted, and preparing and presenting staff reports at public meetings. The department estimates that it will approve 90% of subdivision plans in less than 30 days and anticipates reviewing between 30 - 33 plans during Fiscal 2014. The recommended funding also supports an enhancement to allow the Planning Department to implement The Food Desert Retail Strategy. The expected results of the enhancement for Fiscal 2014 include 1) Expansion and Retention of Grocery Stores, 2) Grocery Job Training Facility, 3) Support Food Entrepreneurism, and 4) Provide Healthy Corner/Liquor Store Technical Assistance.

792. Workforce Services for TANF Recipients **Other Funds - \$3,539,197**
Mayor's Office of Employment Development

MOED is the recipient of two contracts from the Maryland Department of Human Resources through Baltimore City's Department of Social Services to provide services to welfare applicants and recipients. Services include offering local labor market information, job readiness preparation, career assessment and employability skills. In Fiscal 2012, 1,579 participants were prepared for employment. Performance targets for Fiscal 2014 include preparing 750 participants for employment. The reduced funding amount represents a \$1 million dollar reduction in TANF funding that will eliminate the New Beginnings Program.

793. Career Center Services for City Residents **General Fund - \$1,122,091**
Mayor's Office of Employment Development **Other Funds - \$836,530**

This service provides a full range of workforce services including opportunities to build career portfolios by obtaining essential computer certifications and building skills tied directly to Baltimore's high growth sectors. This service provides services that allow participants to upgrade their computer skills by acquiring basic computer proficiency in Microsoft Office Software and IC3 certifications. In Fiscal 2012, 86 percent of participants completed occupational training and earned a certification. Performance targets for Fiscal 2014 would maintain this completion level. The recommended budget includes an \$86,000 enhancement to provide upgrades to the existing community job hub network, improving employment services to underserved residents in four targeted neighborhoods.

794. Administration-MOED **General Funds - \$1,107,381**
Mayor's Office of Employment Development **Other Funds - \$186,441**

This service provides administrative oversight to the Mayor's Office of Employment Development. MOED's primary funding comes from Federal, State, and foundation grants. City funding enables the Director and her administrative staff to provide leadership on workforce related activities beyond the scope of the aforementioned grants. Examples include, but are not limited to: addressing educational and career development needs of youth; developing programs for city residents who do not meet income requirements of Federal Workforce Investment Act allocations; and overseeing programs like the stand alone summer jobs program that are not funded through federal funds. The current level of service will be maintained at the Fiscal 2014 recommended funding level.

795. Workforce Services for Baltimore Residents **Other Funds - \$3,709,049**
Mayor's Office of Employment Development

This service is supported by federal Workforce Investment Act (WIA) funds to operate the Career Center Network, comprised of three comprehensive one stop career centers and two community connection satellites. These centers are the workforce “hubs” for the city’s job seekers and businesses, and are equipped with professional, state of the art technology to ensure customers acquire skill essential to successfully compete in the 21st century workplace. In Fiscal 2012, 78% of participants obtained employment and remained employed for at least 9 months, well above the federal standard of 64%. The current level of service will be maintained.

798. Youth Works Summer Job Program **General Fund - \$1,694,645**
Mayor's Office of Employment Development **Other Funds - \$2,163,696**

This service provides six week summer work experiences to thousands of Baltimore’s youth. This service partners with many organizations including the Family League, Parks and People Foundation, the Health Department, the Department of Recreation and Parks, the Maryland Department of Natural Resources, and the Department of Transportation to provide summer work experience for program participants. These experiences expose youth to career options and teach them work-life skills that will prepare them for future employment. In Fiscal 2013, enhancement funding was included to implement the Hire One Youth Campaign, which encouraged participation from private organizations and focused on ensuring that some summer jobs could last after the program ended and lead to year-round employment. As a result of the enhancement, an additional 281 youth were hired for the summer and 90 stayed beyond the summer period. In Fiscal 2012, 5,000 youths participated in the Youth Works program. Performance targets for Fiscal 2014 include increasing that number to 5,300 youth participants. The recommended funding level represents an anticipated increase in state funding to support the summer jobs program. The current level of service will be maintained at the Fiscal 2014 recommended funding level.

809. Retention, Expansion and Attraction of Business **General Fund - \$1,540,518**
Baltimore Development Corporation (BDC) **Other Funds - \$103,581**

This service focuses on increasing jobs in Baltimore’s key growth sectors, expanding companies located in Baltimore, investing in Baltimore, providing significant financial benefit to Baltimore and the State of Maryland, and fostering opportunities for MBE/WBE participation. This service will seek to attract or retain 1,560 jobs in Baltimore City, consistent with the current year’s performance target. The service will also assist 123 companies to stay within Baltimore City, consistent with the current year’s performance target. The recommended funding level will maintain the current level of service.

810. Real Estate Development
Baltimore Development Corporation

General Fund - \$1,792,617
Other Funds - \$103,581

This service promotes real estate development, including strategic planning, development assistance, expediting building permits and other approvals, negotiating the sale or lease of City-owned properties and managing urban renewal areas and Business Parks. Through real estate transactions made by this service, 1,062 new jobs will be created in Baltimore City. New development fostered by this service will result in an estimated \$4.2 million in new tax revenue; this is an increase of \$2 million from Fiscal 2012. The recommended funding level will maintain the current level of service.

811. Inner Harbor Coordination
Baltimore Development Corporation

General Fund - \$511,018

This service is responsible for the coordination of day-to-day operations, oversight and management of City leases and the planning and implementation of both economic and physical development of the Inner Harbor. The Waterfront Partnership is responsible for mobilizing partners to ensure the proper upkeep of the Inner Harbor. A portion of the funds for this service \$411,018 support the Waterfront Partnership. This service is expected to generate \$1.5 million from lease revenue and admission taxes, a \$200,000 increase from the current year's targeted performance. This service will also support 47 initiatives promoting the Inner Harbor. Specific examples include the Light Street Bridge Replacement, lease renewals, and conducting an Inner Harbor lighting study.

812. Small Business Resource Center
Baltimore Development Corporation

General Fund - \$228,847

The Small Business Resource Center provides business development services to entrepreneurs and existing businesses with less than \$5 million in annual revenue. Services are provided through a series of seminars, one on one counseling sessions, outreach events and targeted programming. In Fiscal 2014 the service will seek to support 250 newly created small businesses, up from 213 in Fiscal 2012. The recommended funding level is \$80,000 (45%) above the current level of service. The recommended budget will support the full cost of delivering the service.

813. Emerging Technology Center
Baltimore Development Corporation

General Fund - \$802,273

This service provides an array of services designed to help Baltimore entrepreneurs launch and sustain successful high-tech and bio-tech businesses. Since 1999, 281 participating firms have created more than 2,000 jobs and \$375.8 million in economic activity for the City, and 80% of graduating firms are still in business. The success of the Emerging Technology Center (ETC) has created significant regional, national and international exposure for Baltimore. In Fiscal 2014 ETC businesses will create 450 jobs; this is consistent with Fiscal 2012 performance. The ETC

will also attract 40 new businesses in Fiscal 2014, an increase of 5 companies from Fiscal 2012. The recommended funding level includes \$103,100 in enhancement funding to support a Project Manager position that will be focused on expanding the Co-working program that allows start-ups to pool resources; this strategy has already resulted in four successful new Baltimore companies.

814. Improve and Promote Retail Districts **General Fund - \$1,595,642**
Beyond Downtown **Other Funds - \$103,581**
Baltimore Development Corporation

This service provides economic development functions and engages community members in the economic revitalization process. Initiatives, including the Main Streets program and the Façade Improvement Grant, have resulted in a five-to-one private to public dollar investment ratio, the sustainability of local merchants, and the recruitment of national retailers such as Target to Baltimore. In Fiscal 2014 this service will seek to create 305 jobs in Baltimore by providing incentives to business owners. The recommended funding will maintain the current level of service.

815. Live Baltimore **General Fund - \$392,967**
Department of Housing and Community Development

This service promotes City living options and educates potential homebuyers. For Fiscal 2014, Live Baltimore will support a new residential recruitment marketing campaign that focuses on the creative class and existing homebuying outreach services. This new push will help the entire City - offering more educated and creative employees for our diversified economy, connecting residents to cultural opportunities, and promoting dynamic and thriving arts for visitors and residents alike that will bring value and prominence to our strong Baltimore brand. The General Fund recommended budget includes \$76,000 in enhancement funding. This funding will support the salary of a Project Coordinator to promote the 'Live Near Your Work' homeownership incentive. In Fiscal 2014, the service will seek to attract 34% of its customers from outside Maryland, similar to Fiscal 2012. The number of attendees participating in the Buying in Baltimore program is expected to be 880, an increase of 146 from Fiscal 2012.

820. Convention Sales and Tourism **General Fund - \$13,185,303**
Visit Baltimore

This service supports Visit Baltimore, a nonprofit organization that generates a positive economic impact to Baltimore City by attracting trade conventions and group/leisure visitors through destination sales and marketing efforts for its various stakeholders. Stakeholders include hotels, restaurants, attractions, and the City government. In Fiscal 2014, this service expects to generate \$480 million in visitor spending, a \$36 return for each dollar the City invests in Visit Baltimore. By State law, Visit Baltimore receives 40% of the City's gross hotel tax revenue. The Fiscal 2014 recommended budget is an increase of \$1,609,149 from the Fiscal 2013 adopted budget. Visit Baltimore monitors the Sail Baltimore (\$10,358) and Pride of Baltimore

(\$13,466) grants, which are included in the total recommended budget. In Fiscal 2014 the service will seek to book 500,000 hotel rooms for future conventions.

824. Events, Art, Culture, and Film

General Fund - \$1,970,395

Baltimore Office of Promotion and the Arts

The Baltimore Office of Promotion and the Arts (BOPA) serves as the City's special events office, council for arts and culture, and film commission. The City's General Fund supports the salaries of staff that fundraises, coordinates events and festivals, administers arts grants, manages arts programs, and oversees facilities. The organization leverages nearly \$4 million in private contributions and grants to support programming. The recommended funding level includes \$25,000 for website redevelopment costs to promote annual Free Fall events. In Fiscal 2014 attendance at BOPA's events will total 2 million, consistent with Fiscal 2012 levels. In Fiscal 2014 the organization will also seek to log 6,500 volunteer hours to support programming. The recommended funding will maintain the current level of service.

828. Bromo Seltzer Arts Tower

General Fund - \$118,000

Baltimore Office of Promotion and the Arts

The Emerson Bromo Seltzer Tower is a historic landmark listed on the National Register of Historic Places since 1973. The Tower provides working space for local artists and opens its doors to the community as a place where creativity is celebrated and shared. The Tower was donated to the City on the condition that it would be preserved. In 2006, the City entered into a contractual agreement with a third party to fund the utilities and maintenance of the Tower through 2012. The recommended budget includes \$43,000 for lighting upgrades for the exterior of the facility. In Fiscal 2014 the service will seek to rent 65% of available space to local artists, a 25% increase from Fiscal 2012. The recommended funding will maintain the current level of service.

846. Discrimination Investigations

General Fund-\$769,934

Office of Civil Rights

Other Funds - \$40,000

This service investigates complaints of unlawful discrimination in the areas of employment, housing, public accommodation, education, and health and welfare occurring in Baltimore City. The service promotes the availability of quality jobs and existence of a fair and inclusive workforce through the enforcement of Article IV of the Baltimore City Code. This service receives an average of 60 cases per year. In Fiscal 2012, 32 complaint cases were closed per investigator and 25 percent of complaint cases were closed within 250 days. Performance targets for Fiscal 2014 include the number of complaint cases closed per investigator to remain steady at 34 cases and increasing the percentage cases closed within 250 days to 50 percent. The current level of service will be maintained at the Fiscal 2014 recommended funding level.

850. Liquor Licensing
Liquor Control Board

General Fund - \$699,616

This service provides for the issuance, transference and renewal of the City's alcoholic beverage and adult entertainment licenses. The service collaborates with applicants regarding license issuance, renewal requirements, and legislatively mandated community participation in the licensing process. In Fiscal 2011, 1,441 licenses were renewed and 155 hearings were conducted. The Fiscal 2014 recommended budget includes a 2.5% reduction that equates the elimination of one position. The city will study ways to improve liquor licensing productivity and efficiency.

855. Convention Center

General Fund - \$11,569,939
Other Funds - \$5,356,762

This service provides space and support services for meetings, trade shows, conventions and other functions conducted by local and national organizations that directly impact economic activity in Baltimore. This service strives to provide the highest quality experience to visitors and promote the City in the challenging regional and national hospitality industry. The Convention Center is a major driver of economic activity for the City. The State covers two-thirds of the Center's operating deficit while the City covers one-third. In Fiscal 2014 the estimated operating deficit is \$8 million. In Fiscal 2014 revenue generated by the Convention Center is expected to total \$9.1 million, a decrease of \$100,000 from Fiscal 2012. The projected number of conventions for Fiscal 2014 is 159, consistent with Fiscal 2012.

**869. Minority and Women's Business
Opportunity Office**
Law Department

General Fund - \$659,515

This service is responsible for certification of Minority Business Enterprises (MBEs) and Women Business Enterprises (WBEs), maintaining a directory of certified businesses, investigating alleged violations of the MWBE ordinance, maintaining statistics on availability and utilization of MBEs and WBEs, setting annual participation goals, setting contract participation goals on a contract by contract basis, setting participation goals on City-assisted projects, and providing assistance to bidders and developers in identifying MBE/WBE firms. Based on a recent reciprocity agreement with the State, initial application review time will increase from three to seven days, but overall application review time is expected to decrease from 45 to 40 days. This services projects certification of 1,325 minority and women's business enterprises; there were 1,285 MBE/WBE certified businesses in the City in Fiscal 2012.

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Innovative Government

The capability of a government to effectively provide customer friendly and efficient performance of internal business functions has a direct impact on all agencies' abilities to deliver services to the public.

This Priority Outcome is unique in the sense that it both defines expectations and criteria for internal support functions such as Finance, Human Resources, MOIT, and General Services, as well as provides a lens through which all services (i.e., those that impact citizens directly) should be viewed.

An innovative government:

- Adopts organizational change and encourages employee feedback and ideas to create more effective processes while reducing costs.
- Utilizes technology and best practices to streamline processes to directly impact employee and citizen satisfaction.
- Leverages public and private partnerships to assist in service delivery and provide additional funding and opportunities to enhance the City.
- Constantly re-evaluates and refines its internal business functions to directly impact all agencies' abilities to deliver services more efficiently and effectively.
- Encourages customer friendly service that is responsive, professional and provides opportunities to deliver consistent feedback.

The *key strategies* guiding City services for an Innovative Government are as follows:

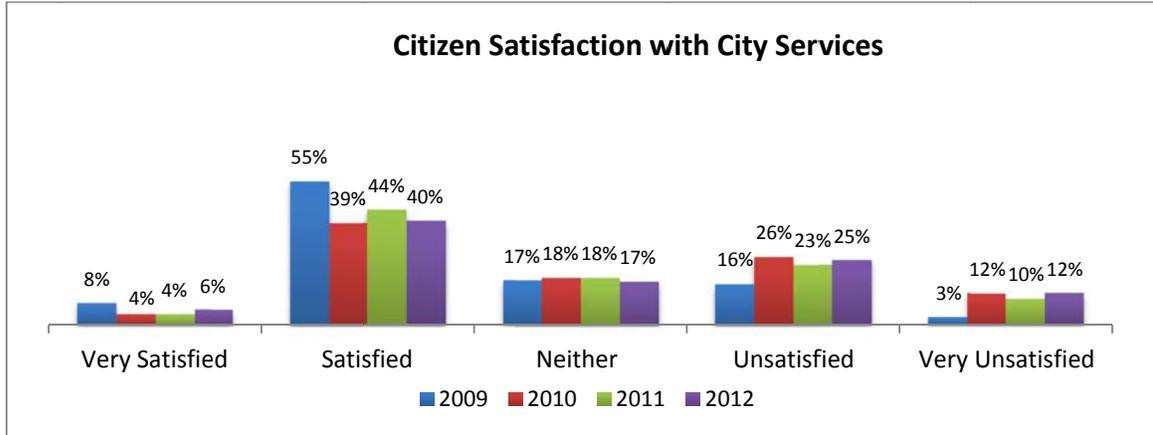
- Empower employees and foster innovation, creativity, and risk-taking
- Engage customers and improve customer service
- Automate, streamline and integrate business processes
- Decrease costs of City services by reducing price and usage of energy and space utilization
- Increase public and private partnerships to reduce costs and increase service

Priority Goals are measurable results that support the Priority Outcome. Each Priority Goal listed below is accompanied by at least one indicator, or measure of success. By monitoring these indicators, we can track progress on how well the City is doing in achieving the Priority Outcome and adjust strategies as necessary to do better. City agencies also monitor additional, more specific indicators for their services.

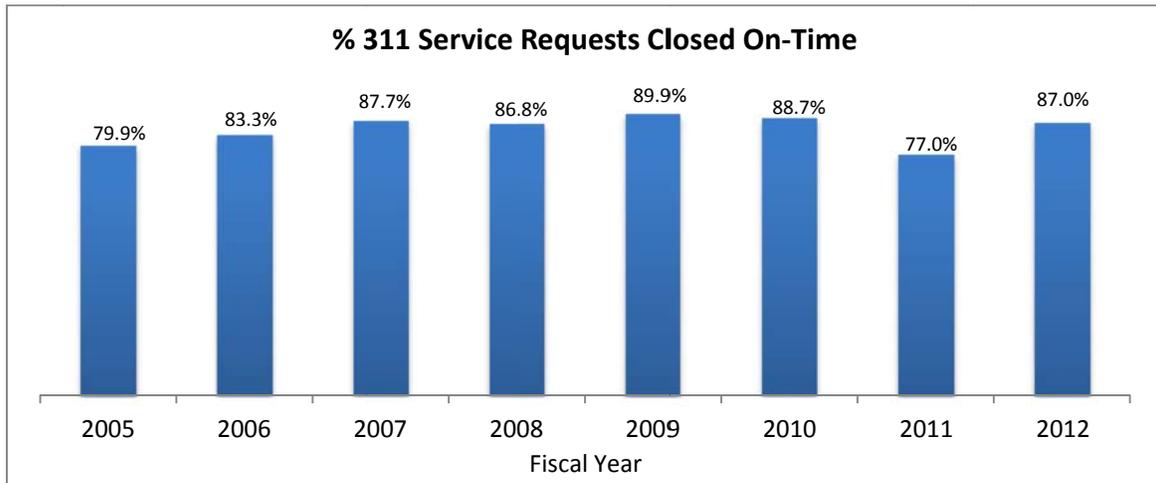
1. Increase the percentage of City employees trained in areas that directly impact their work.

Indicators for this goal are under development.

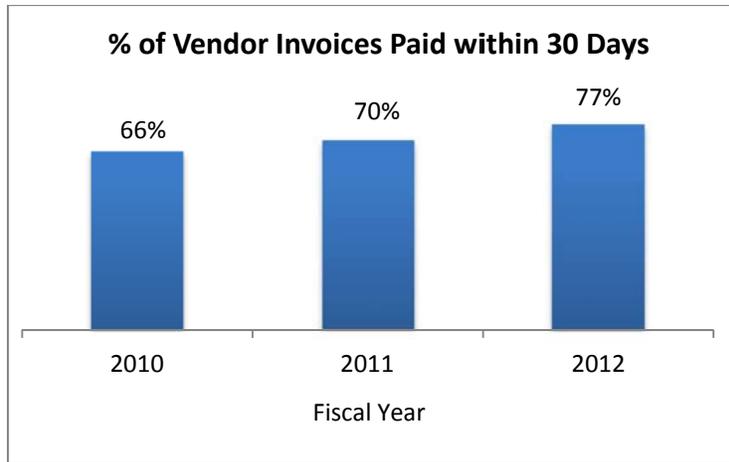
2. Increase the percentage of internal and external customers very satisfied with City services and business functions.



Source: Baltimore Citizen Survey 2009, 2010, 2011, and 2012

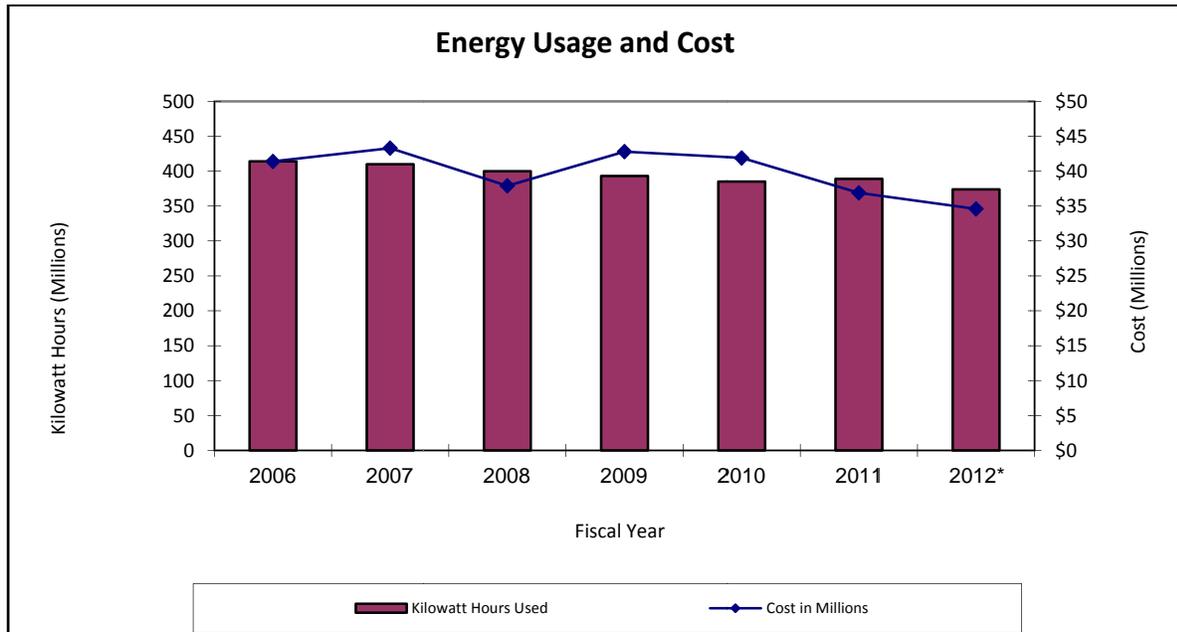


Source: Mayor's Office of Information Technology, CitiTrack System

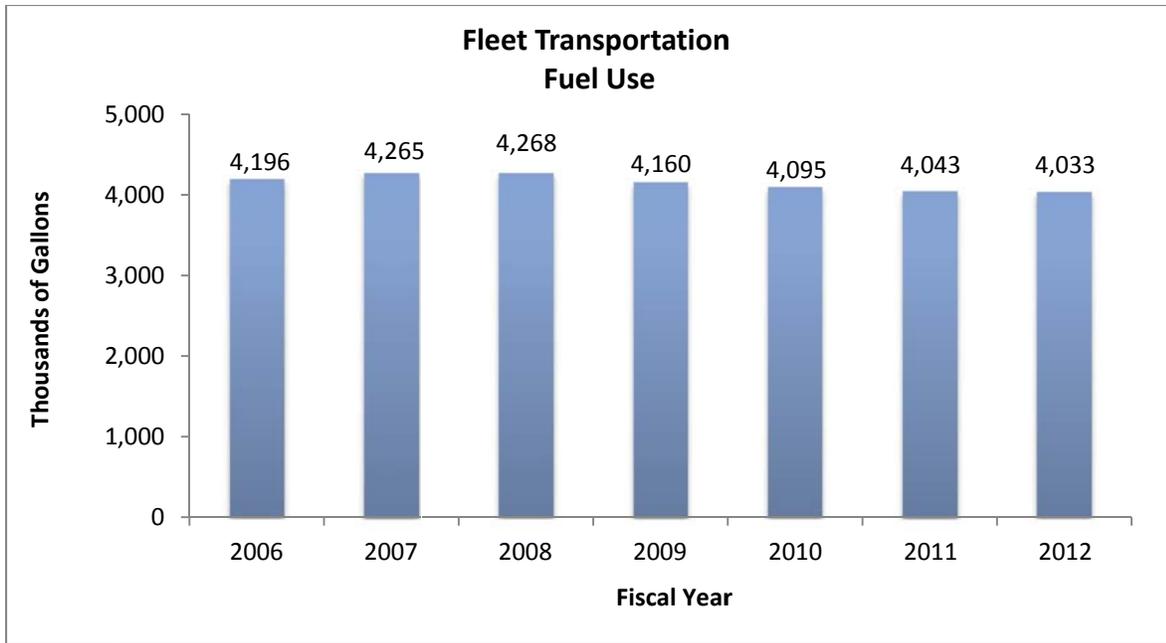


Source: Baltimore City Department of Finance

3. Reduce the City's energy costs



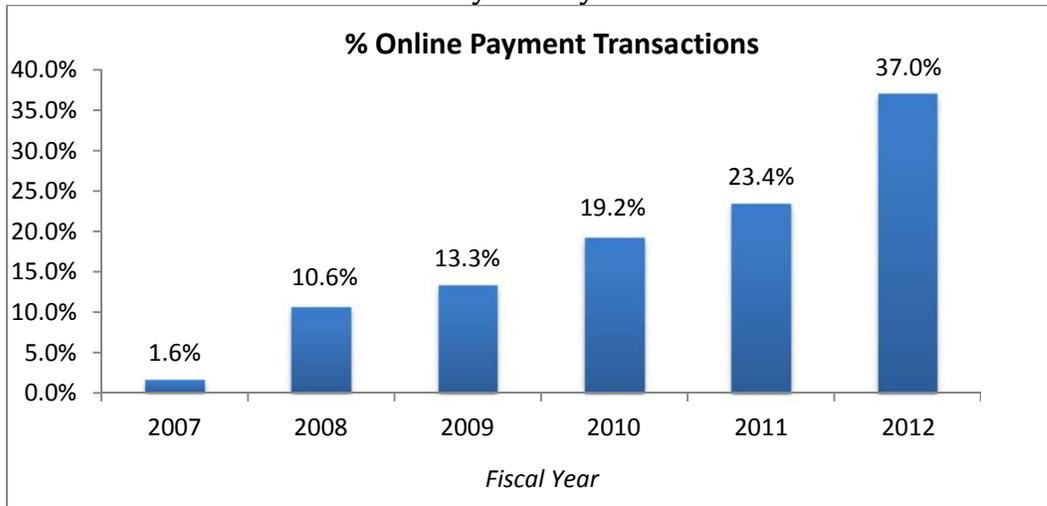
Source: Baltimore Department of General Services



Source: Baltimore Department of General Services

- 4. **Reduce the City's space utilization costs.**
Indicators for this goal are under development.

- 5. **Increase citizens' accessibility of City services**



Source: Baltimore Department of Finance

To read the entire *Innovative Government Guidance Document*, visit our website at baltimorecity.gov/outcomebudgeting.

FISCAL 2014 OVERVIEW

Fund	Fiscal 2013	Fiscal 2014 CLS	Fiscal 2014	Change from CLS	%
General	91,867,112	95,317,649	95,993,993	676,344	.7%
State	1,368,004	1,394,680	1,394,680	--	--
Special	18,845,970	19,847,355	19,403,094	(444,261)	(2.2%)
Convention Center Bond	4,602,084	4,580,088	4,580,088	--	--
Internal Service	94,957,496	96,759,597	97,973,873	1,214,276	1.3%
Water Utility	17,301,401	17,610,478	20,858,484	3,248,006	18.4%
Loan and Guarantee Enterprise	3,313,772	3,363,740	3,363,955	215	.01%
Total	\$232,255,839	\$238,873,587	\$243,568,167	\$4,694,580	19.7%

100. City Council

General Funds - \$5,424,224

The City Council is the legislative branch of City government, as stated in the City Charter. The City Council is comprised of the President and 14 single member districts. This body enacts laws, holds hearings on topics of public interest, reviews City expenditures and operations, confirms certain municipal officers, and conducts regular meetings. It serves as a conduit through which the public’s concerns and issues can be addressed.

103. Council Services

General Fund - \$681,496

The Office of Council Services provides professional staff support to the Standing Committees and Sub-Committees of the City Council, analyzes all legislation pending before the City Council; assists the City Council in bi-monthly monitoring of agency fiscal condition; provides analysis of the Ordinance of Estimates for the City Council; and arranges committee meetings requested by the City Council. The recommended funding level will maintain the current level of service.

106. Legislative Reference

Legislative Reference

General Fund - \$556,099
Other Funds - \$11,808

This service provides support to the City Council and Administration; drafts all legislation and resolutions for the Mayor and City Council; researches and reports on existing and proposed City and State legislation; provides reports and minutes of the meetings of City agencies; administers and enforces the City's ethics law; operates the Legislative Reference Library; publishes and distributes the City Code, the City Building, Fire and Related Codes, the City

Charter and the Code of Public Local Laws; prints City legislation; and revises the City Code and other publications annually or as is appropriate. Performance targets for Fiscal 2014 include the completion of code updates within 2 days of notification. The current level of service will be maintained at the Fiscal 2014 recommended funding level.

107. Archives and Records Management

General Fund - \$465,538

Legislative Reference

This service is the repository for all city documents and historical data. The City has partnered with the State to provide a web-enabled, publicly accessible, fully searchable Baltimore City Archives system. As part of this partnership the City must provide a suitable facility. Performance targets for Fiscal 2014 include 90,000 patron users of the city archives. The Fiscal 2014 recommended funding level includes funds to purchase a “genie lift,” which is needed to move, place, and retrieve agency records. The current level of service will be maintained.

125. Executive Direction and Control

General Fund - \$4,143,725

Office of the Mayoralty

Other Funds - \$358,868

This service is responsible for the daily operations of the Mayor's Office. The Office directs the operation of municipal agencies through the issuance of policies, directives and initiatives. The Office holds agency personnel accountable for meeting their objectives and measures their performance on a periodic basis by reviewing relevant data. Requests, complaints, and other inquiries directed to the Mayor concerning the operations of the City are investigated and responded to in a timely manner.

128. Labor Contract Negotiations and Administration

General Fund - \$787,556

Office of the Labor Commissioner

This service carries out the mandate to conduct contract negotiations with eight city unions and one professional organization representing 85% of the City's workforce. The OLC negotiates collective bargaining agreements with respect to wages, hours, benefits and other terms and conditions of employment. The OLC oversees the administration of the Memoranda of Understanding including grievance and arbitration hearings, mediation, issues of contract language interpretation and convening and coordinating labor-management committees. The OLC studies and makes recommendations for the establishment, revision, or correction of City policies and procedures with respect to labor management matters. The Fiscal 2014 funding level will allow the OLC to maintain the current level of service.

130. Administration - Comptroller's Office

General Fund - \$1,129,131

Comptroller's Office

Other Funds - \$953

The Comptroller is an elected Office. This service provides general supervision for the City's independent audit function performed by the Department of Audits and is responsible for the Department of Real Estate and Department of Communication Services which includes the

Municipal Telephone Exchange and the Municipal Post Office. As an elected Office, constituent services, policy analysis and implementation of policies and procedures are provided under this service. This service is also responsible for administrative support service to the Board of Estimates and provides fiscal and personnel functions for itself and the departments under its supervision.

131. Audits

General Fund - \$3,848,929

Comptroller's Office

Under the direction of the City Auditor and the general supervision of the Comptroller, this service performs the annual audit of the City's Comprehensive Annual Financial Report (CAFR), as well as 12 separate audits of the financial statements of various governmental units, including the City's three pension systems, the Enoch Pratt Free Library, and four enterprise funds (Water, Waste Water, and Parking Funds, and the Loan and Guarantee Program). The Department is also responsible for the Single Audit of the City's approximately 676 federal grant awards with expenditures of \$278.4 million. A number of performance audits are also conducted of City agency activities to ensure the efficiency of operations, the adequacy of internal control structure and compliance with City laws, policies and procedures. The Department of Audits also prevents and investigates alleged fraud, theft, bribery and other economic irregularities in City government. Other services performed by the Department of Audits include reviewing contract change orders, contracts, grant awards, agreements and other transactions submitted for the Board of Estimates' approval, performing reviews of abandoned property of the City and Water and Waste Water Funds rate increase proposals, and conducting special request, fraud and revenue recovery audits.

132. Real Estate

General Fund - \$952,594

Comptroller's Office

This service is responsible in all matters relating to the acquisition, sale, lease, exchange or other disposition of real property of the City. The Department works closely with the Department of Housing and Community Development, the Baltimore Development Corporation, the Department of General Services and the Mayor's Office in accomplishing its goals.

133. Municipal Telephone Exchange

Other Funds - \$11,225,768

Comptroller's Office

This service provides communication equipment and service, including land lines and wireless, for all City agencies. The City's telephone system encompasses 296 Norstar key systems, 13,192 Centrex phone lines / circuits and 3,720 active voice mail boxes and conference call services for City personnel. Eleven full-time and three part-time phone operators provide 24-hour coverage for persons wishing to contact City agencies, or seeking City services / assistance or information and referral. After hours emergency support and assistance with coordination of services is also provided by this service. The MTE has upgraded the City's legacy voicemail system with an advanced Unified messaging platform.

136. Municipal Post Office
Comptroller's Office

Other Funds - \$861,950

This service provides United States Postal Service delivery and mailing for City agencies and inter-office mail for City agencies. Full mail services are provided including inserting and presort services. Staff collects and distributes mail to approximately 80 pick-up/drop-off locations.

148. Revenue Collection
Department of Finance

General Fund - \$5,752,800
Other Funds - \$582,950

The Bureau of Revenue Collections has the responsibility to collect all revenue owed to the City of Baltimore through various taxes, fines, fees and penalties. Customer service will continue to be improved by using web-based technology to make license applications and three additional bill types available on-line. The Bureau's Inspection Unit, which performs inspections of businesses required to have licenses and also manages the collection of self-reported City taxes such as the telecommunications, parking, hotel and energy taxes, has been made self-supporting through a Special Fund initiative that will increase City revenue. In Fiscal 2014, the service aims to maintain a 96% collection rate on real property tax as well as maintain the cost per payment transaction at \$0.88. Both of these targets are consistent with the performance achieved during Fiscal 2012. The recommended funding will maintain current services.

150. Treasury Management
Department of Finance

General Fund - \$1,092,535

This service provides for the management of the City's cash, investments, debt and banking services. Treasury Management provides important oversight and control of the City finances to ensure cash is available to pay bills through the issuance of debt and timely investment of City funds. This service also maintains the City's banking and trustee relationships so that the City's corporate cash, payroll and trust accounts are properly maintained. The Fiscal 2012 annual rate of return on investments was 0.54%, more than five-times the 0.09% average rate of return of 6-month Treasury bonds. Additionally, the average rate of interest on bonds issued in Fiscal 2011 (3.74%) was more than 1% below the benchmark Bond Buyer Index rate of 4.8%. The recommended funding will maintain current services.

189. Fleet Management
Department of General Services

Other Funds - \$51,073,526

This service is responsible for management and maintenance of more than 5,600 pieces of motorized equipment comprising the City's fleet and assigned among the various City agencies. Agencies are charged for rental and maintenance of vehicles. As part of the Mayor's Ten Year Financial Plan, the City launched a comprehensive study to assess opportunities for both modernizing and reducing the cost of its fleet. Based on the analysis, the City determined that the average age of vehicles is approximately 8 years. Such an aging fleet requires much higher

maintenance and repair costs, and is also associated with higher fuel costs due to older, less fuel-efficient vehicles. In addition, an aging fleet will have substantially higher down-time, which can affect service delivery and require a large reserve fleet for core operations. In Fiscal 2014, in order to break away from this counterproductive condition, the City has developed the following planned approach: (1) adopt a lease financing strategy, (2) right-size the City fleet.

Previously, the City funded vehicle purchases through a sinking fund; the entire capital cost of each asset in the fleet was paid at the beginning of the asset's service life. Under a lease financing approach, the purchase of every vehicle and piece of equipment in the fleet is financed over its useful life. This will allow the City to modernize its fleet more rapidly than under the previous model. Without a change in the City's approach, the estimated average vehicle age would continue to rise to 9.2 years over the next ten years. Under the proposed fleet modernization, the average vehicle age could be reduced to 4.2 years. At the same time, the City has also been evaluating vehicle usage and reserve needs to determine the optimal size of the fleet. Based on this review, as well as the planned fleet modernization, the City anticipates a reduction of at least 5 percent of the fleet.

The City will realize significant savings from a smaller fleet with lower fuel and maintenance costs. In addition, this shift in fleet financing approach will also allow for release of the City's sinking fund for fleet acquisition. Under the Ten year Plan, the reserve will be invested in road and bridge repairs, recreation center upgrades, blight elimination and IT modernization.

347. CitiStat Operations
Office of the Mayoralty

General Fund - \$997,218

The Office of CitiStat Operations is a Mayoral management service designed to utilize intensive performance management of municipal agencies. CitiStat analysts are responsible for developing performance measurements for a portfolio of City agencies and identifying opportunities to make City services better, faster, and cheaper. In Fiscal 2014, this service plans to conduct 240 meetings to improve interagency coordination and to hold all major City agencies accountable for results. The recommendation includes funding to create an Administrative Assistant position. This position will provide administrative support to staff responsible for monitoring City agencies' performance towards advancing the Mayor's priority outcomes.

649. Special Facilities
Recreation and Parks Department

Other Funds - \$1,252,882

The Department of Recreation and Parks operates the following special facilities: Clarence "Du" Burns Arena, William J. Myers Soccer Pavilion, Baltimore Rowing and Resource Center, Patterson Park Boat Lake, Upton Boxing Facility, Carroll Park Skateboarding & Bike Facility, Dominic "Mimi" DiPietro Family Skating Center, Shake & Bake Family Fun Center, the Carrie Murray Nature Center, Mount Pleasant Ice Arena, and the Northwest Baltimore Park Golf Driving Range. All special facilities are to operate in an entrepreneurial fashion during Fiscal 2014, with revenues from activities used to support operations in the Special Fund. Performance

measures for Fiscal 2014 include 100% of operating costs recovered through earned income and 100% of facility participants rating their experience positively. In Fiscal 2012, the agency reported that 90% of operating costs were recovered through earned income, and 75% of special facility participants rated their experiences positively.

672. Water and Wastewater Consumer Services

Other Funds - \$20,858,484

Department of Public Works

This service provides for timely and accurate quarterly meter reading and billing of 412,000 water accounts. This includes the installation and maintenance of water meters, delinquent turn offs, and utility billing customer service. The customer service section of this Division provides customer support for customer inquiries and escalated complaints and makes necessary adjustments to bills for the consumer through a vetted mediation process. This service also includes the management of the senior and low income assistance programs. In Fiscal 2014 the service will continue to strive to decrease the percentage of the accounts estimated annually (lower rate means improved billing accuracy) from the current target of 8% down to 6%.

698. Administration

General Fund - \$1,189,379

Department of Finance

Other Funds - \$12,178

The Office of the Director of Finance is responsible for the overall fiscal strategy and fiscal management of the City, which includes overseeing the City Budget process and holding the internal Bureaus - Budget and Management Research, Revenue Collections, Purchasing, Accounting, Payroll Services, Treasury Management, and the Office of Risk Management - accountable for their performance. The Office also coordinates all Human Resources activity within the department; manages the combined charity management contract and the deferred compensation management contract for the City; performs management analysis; and executes initiatives with other City agencies to improve the efficiency and effectiveness of government. The Fiscal 2014 recommendation includes a new position to oversee the implementation of the Mayor's Ten Year Financial Plan.

699. Procurement

General Fund - \$2,863,941

Department of Finance

This service offers City agencies a professional procurement practice for the purchase of goods and services to be used in City operations and capital improvements. The use of a centralized purchasing system is legally required by the City Charter and includes nearly all purchases of over \$5,000 and many below that amount. In Fiscal 2012 this service processed 22,491 purchase orders totaling over \$278.9 million and supported 13,000 vendors in Citibuy, the City's automated purchasing system. For Fiscal 2014, the service plans to increase the number of Citibuy registered vendors to 15,000 from 13,000 and start tracking customer satisfaction with procurement services. The service also aims to increase the number of bids per formal solicitation from 3.34 in Fiscal 2012 to 4 in Fiscal 2014. The recommended funding will maintain current services.

700. Surplus Property Disposal
Department of Finance

Other Funds - \$183,148

This service is responsible for the proper disposition of surplus property. The use of a centralized surplus property system is required by the City Charter. This service was initiated in Fiscal 2010 with the goal to eventually cover expenses with sales proceeds. In Fiscal 2014, this service aims to generate \$70,000 in excess revenue and remain self-supporting. The recommended funding will maintain current services.

701. Printing Services
Department of Finance

Other Funds - \$3,050,925

The Digital Document Division is an Internal Service Fund operation supplying document services to the City of Baltimore government. The services offered to City agencies and the Baltimore City Public School System are professional graphic design, printing, copying, document scanning, data center printing, and forms distribution. This service will continue to control costs and ensure self-sufficiency by reducing equipment to the minimum essential for effective operations. The recommended funding will maintain current services.

702. Accounts Payable
Department of Finance

General Fund - \$1,154,308

This service is responsible for paying an average of 12,000 vendor invoices each month and providing support to agencies and vendors in all matters relating to payments. The City must pay invoices within 30 days of delivery of the good and/or service. Payments are processed through the CityDynamics accounts payable module using state-of-the-art best practices. This service will continue the practice of centrally scanning all vendor invoices to ensure that agencies are held accountable for timely payment. The percent of vendor payments made within 30 days is expected to increase from 77% in Fiscal 2012 to 85% in Fiscal 2014. The recommended funding will maintain current services.

703. Payroll Services
Department of Finance

General Fund - \$3,297,834

This service is responsible for paying 800 weekly employees, 13,000 biweekly employees, 6,000 Fire and Police Retirees, and seasonal employees including 5,000 – 6,000 Youthworks employees. The Payroll Service is also responsible for ensuring that proper internal controls exist over the payroll process, coordinating quarterly payroll tax reporting, coordinating garnishment processing, reconciling payroll bank accounts, and coordinating year-end processing of W-2's and 1099's. In Fiscal 2014, this service aims to reduce the number of off cycle checks from 2,433 in Fiscal 2012 to 2,400. The number of off-cycle checks is less than 1% of all checks issued by Payroll. The current cost per check is \$2.20. The recommended funding will maintain current services.

704. Accounting Operations
Department of Finance

General Fund- \$1,518,822

This service provides accounting and reporting services for the City of Baltimore. The service is responsible for ensuring that proper internal controls are in place for processing financial transactions and that these transactions and reports are recorded and prepared in accordance with Generally Accepted Accounting Principles (GAAP) as set forth by the Government Accounting Standards Board (GASB). Financial transactions are recorded and reports are prepared and generated using the City's financial system, CityDynamics. In Fiscal 2014, the Bureau expects to oversee 2,600,000 financial transactions. The service aims to have 85% of customers satisfied with accounting service in Fiscal 2014.

705. Loan and Guarantee Program
Department of Finance

Other Funds - \$3,363,955

The Bureau of Accounting and Payroll Service (BAPS) provides full accounting services to the Loan and Guarantee program including all general ledger and accounts payable functions. This program provides for utilization of proceeds from certain bond issues, grants, donations, and contributions appropriated by the City and also certain funds included in the capital portion of the annual Ordinance of Estimates. Such funds are used for direct loans or for guarantees for loans made by third parties for residential, commercial, and industrial rehabilitation and development, or for the construction of certain capital projects. BAPS services all of the Program's loans including monthly, quarterly or semiannual billings for principal and interest. This service also prepares payoff statements and confirmation loan balances to borrowers or auditors when requested. Additionally, BAPS prepares the program's annual financial statements and coordinates with outside auditors. The recommended funding will maintain current services.

707. Risk Management
Department of Finance

Other Funds - \$7,936,087

The Office of Risk Management administers the City's risk management and insurance program for City assets and liabilities. Insurance policies are procured by the Office to provide the broadest coverage at the lowest cost. When damages exceed insured deductibles, claims are filed by the Office to expedite recovery from the insurance company. The Office seeks to prevent employee injuries by promoting accident prevention, providing safety training and ensuring regulatory compliance. After an injury occurs, the Office manages the Workers' Compensation claims and coordinates the services provided by the Workers' Compensation Claims Administrator, the Occupational Health Clinic and Workers' Compensation counsel. In Fiscal 2012, there were 13.3 claims filed per 100 employees for an average cost of \$8,585 per claim. In Fiscal 2014, Risk Management aims to reduce claims to 12 per 100 employees and the average cost to \$7,500. \$3.4 million annually supports the Key Risk contract for workers compensation case management. The service has proposed savings during Fiscal 2014 and Fiscal 2015 by reallocating financial resources. In doing so, the service will be able to reduce its budget and deliver outcomes as expected.

708. Operating Budget Management
Department of Finance

General Fund - \$1,650,762

This service provides budget formulation, long-range financial planning and management of the City's \$2.5 billion annual operating budget. Revenues and expenditures are monitored throughout the year, and state and local legislation is analyzed to determine the impact on the City budget. Outreach efforts ensure citizens have a clear understanding of the City budget. This service also provides professional research and analysis on management, performance, and financing of City services and administers the City's annual Citizen Survey. During Fiscal 2013, BBMR has completed three management research projects and has three more in progress. In Fiscal 2014, the service aims to increase the number of recommendations to improve fiscal management from the FY 2013 target of 15 to 20. During Fiscal 2014, the service expects an error of 2% or lower revenue forecast accuracy. During Fiscal 2012, the error was 0.7%, which was within the target. The recommended funding supports the creation of two new analyst positions that will conduct grants management citywide.

710. Property Tax Billing Integrity and Recovery
Department of Finance

General Fund - \$337,769

This service was established in Fiscal 2011 to identify property tax credit errors and fraud, ensure new construction is assessed expediently, provide State assessors with relevant data for assessing commercial properties, and analyze other tax collection issues. The service removed 2,772 Homestead credits during Fiscal 2012. In Fiscal 2014, the service aims to remove 750 Homestead credits as a result of SDAT review. During Fiscal 2012, the service reported \$2.5 million in erroneous or fraudulent tax credits as a result of review efforts and expects to recapture over \$685,000 during Fiscal 2014. The recommended funding will maintain current services.

711. Finance Project Management
Department of Finance

General Fund - \$262,794

This service is responsible for coordinating, designing, and implementing all systems changes within the Department of Finance. This includes the management of the Integrated Tax System project, the implementation of a new recordation tax system, and the design of a personal property tax system. The recommended funding will maintain current services.

726. Administration - General Services
Department of General Services

General Fund - \$956,994

This service provides leadership and support to the various services in General Services in the areas of Administrative Direction, Human Resources and Fiscal Management. Additional administrative support is provided by the Department of Public Works in the areas of Legislative Affairs, Safety and Training and Contract Administration. In Fiscal 2014, support for IT related services by the Department of Public Works will be eliminated. The agency put

forth a sound plan to bolster its internal IT capabilities by creating its own IT section. Fiscal 2014 recommended funding level is slightly above current level of service. The agency has transferred positions from other services to better reflect actual work being done in Administration. A portion of the expenditures supporting this service is charged internally among the agency's various services.

730. Public and Private Energy Performance
Department of General Services

Other Funds - \$2,020,094

This service oversees implementation and management of technologies to minimize energy usage and cost to the City while maximizing opportunities from renewable energy sources consistent with the City's Sustainability Plan and State mandates. This service will continue to expand its operations to include developing energy policies, analyzing additional energy-related proposals, applying for more grant funds, evaluating energy legislation, advocating for legislative change, investigating renewable power generation, creating green job opportunities, selling more energy credits to private companies, and collecting revenue from utilities in exchange for removing a portion of the City's electric load from the area's power grid during times of severe power demand. Fiscal 2014 prosed projects include: (1) replacement of Department of Transportation and Recreation and Park lighting with efficient, low maintenance lighting, (2) installation of combined heat and power plants, (3) managing the purchase of energy commodities, (4) setting a standardized energy price for City agencies, (5) installing solar capacity to serve multiple facilities and (6) conducting behavior change programs throughout the City agencies. Through Energy Office activities the City government can reduce its electricity use to offset the projected energy consumption increase when the Mayor's goal of 10,000 additional families is reached. In Fiscal 2014 the service aims to increase the cumulative City government energy reduction to 49 million kWh per year; this is an additional 11.7 million kWh reduction from Fiscal 2012. Achieving this objective will eliminate the need for new power generation capacity and additional congestion in the power transmission system while avoiding increased costs and pollution. The reduction in City electric usage as of Fiscal 2014 is equivalent to the energy consumption of 51,000 households.

731. Facilities Management
Department of General Services

General Fund - \$13,009,012
Other Funds - \$11,834,741

This service is responsible for operating and maintaining 63 municipal buildings owned by the Mayor and City Council. These buildings comprise over 1.6 million square feet of work space, where tenant agencies include most departments of City government. General Services maintains 28 buildings through the Internal Service Fund and remaining 35 buildings are funded through the General Fund. The total square footage for the 63 buildings is 3,400,000. The Fiscal 2014 recommended funding level includes the last installment of \$900,000 for the 3-year improvements to the MECU Building. The amount for improvements represents the net savings from rental payments. Fiscal 2014 recommended budget consists of four categories of expenditures: (1) Utility - 52% (2) Maintenance - 30% (3) Custodial - 9% and (4) Security - 9%. In Fiscal 2014 the service aims to decrease the number of complaints per 100,000 sq. ft. of buildings managed from 4.1 to 3 complaints, this is a 27% decrease from Fiscal 2012.

734. Building and Energy Improvements

General Fund - \$100,000

Department of General Services

This service is responsible for managing the Planning, Designing and Constructing of Capital Improvements to City Facilities from Inception to Completion, by providing a quality product in accordance with a well-developed scope-of-work, on time, within budget and to the Customer's satisfaction. This service is funded almost exclusively by the capital budget. In Fiscal 2014 the service will receive \$100,000 from the General Fund for necessary training. As a result of the \$100,000 investment in training, the service aims to reduce in-house costs, and increase the percentage of construction projects completed on time and within budget. These values should improve in future years as personnel gain more experience applying the training to their work efforts.

770. Human Resources Administration

General Funds - \$1,639,939

Department of Human Resources

This service is responsible for the agency's overall performance, budget preparation and implementation, procurement functions, policy development, city-wide communications, criminal background investigations, and Civil Service Commission administration. DHR advises the Mayor and agency heads on personnel matters. The current level of service will be maintained at the Fiscal 2014 recommended funding level.

771. Benefits Administration

General Fund - \$2,442,938

Department of Human Resources

Other Funds - \$2,188,552

This service is responsible for administering the City's health and welfare plans. The Division provides centralized administration for the self-insured medical plans; the prescription drug and Medicare Part D benefits; a dental HMO and PPO; a vision plan; basic and optional life insurance programs; two flexible spending accounts; the commuter transit program; and the unemployment insurance and Employee Assistance Programs. The current number of active and retired employees who are enrolled in the city's medical coverage plan is 28,005. This number is expected to be maintained in Fiscal 2014. The recommended funding level includes funds for city contracts with ADP, AON, and Wage Works, vendors that provide administrative, analytical and consultation services in regards to the city's benefit programs and services. The current level of service will be maintained.

772. Civil Service Management

General Fund - \$1,151,886

Department of Human Resources

Other Funds - \$64,559

This service is responsible for identifying and classifying occupational groups, and establishing compensation levels for the positions that comprise Baltimore City's workforce. In addition, Civil Service Management is responsible for recruiting, evaluating applicants, developing and conducting tests, and creating civil service eligibility lists. This division conducts position,

organization and compensation studies and advises the Board of Estimates on changes proposed by City agencies. It is also responsible for salary administration, overseeing salary policy issues, and developing and maintaining specifications for job classifications. In Fiscal 2012, vacancies were filled on average in 76 days. In Fiscal 2014, DHR will work with hiring agencies to conduct process improvement efforts to decrease this average to 60 business days. The current level of service will be maintained at the Fiscal 2014 recommended funding level.

773. City of Baltimore University
Department of Human Resources

General Fund - \$0

This service is responsible for offering a wide curriculum of training courses to Baltimore City Employees. The training and development program ensures the uniform development, implementation, and maintenance of strategic learning opportunities. The program addresses diverse training programs such as supervisory and leadership development, new employee orientation, customer service, communications, diversity, sexual harassment prevention, workplace violence prevention, and includes other employee development programs that are at the discretion of both agencies and employees. In Fiscal 2014, the service will seek to provide training opportunities to 6,000 Baltimore City employees. The recommended appropriation for Fiscal 2014 represents this service's transition to self-sufficiency. In Fiscal 2014, the University will begin to implement a strategy that will include the application of recommendations from a recent management research study. This strategy will allow the University to better recoup its costs and better train city employees. These recommendations include establishing minimum attendance requirements and the consolidation of classes, implementing a citywide online learning platform, and revising the training course fee schedule to recover costs. The current level of service will be maintained at the Fiscal 2014 recommended funding level.

802. Administration - MOIT
Mayor's Office of Information Technology

General Fund - \$1,163,226
Other Funds - \$36,054

This service directs the resources needed for successful and efficient IT service delivery within the Baltimore City Government. MOIT is responsible for deploying, utilizing and leveraging information technology to enhance productivity, broaden the capabilities, and reduce the operating costs of Baltimore City government, thereby improving the quality and timeliness of services delivered to the citizenry. In Fiscal 2014, MOIT will begin to move towards a fully consolidated and centralized IT environment. Through consolidation MOIT plans to offer standard, high quality services to the entire City. Using resources saved through maximizing purchasing power, reducing redundancies, and realizing economies of scale, the City will be able to make strategic IT investments with long-term benefits across the City.

803. Enterprise Innovation and Application Services
Mayor's Office of Information Technology

General Fund - \$5,536,204
Other Funds - \$99,581

This service develops, installs, maintains and operates the computer systems and applications that enable City agencies to effectively and efficiently manage their operations. MOIT supports

both mainframe based business applications and Internet applications that allow citizens to access information and perform transactions online. There is also a robust Intranet web site that empowers City employees by providing fast access to accurate information and web based applications to perform a wide range of business functions. MOIT also supports the Enterprise-wide Geographic Information System (EGIS). The recommended funding level will maintain the current level of service.

804. Enterprise Unified Call Center

Mayor's Office of Information Technology

General Fund - \$13,673,848

Other Funds - \$7,539,236

The 311 call center was created in 2002 as a means to track agency responsiveness and measures the cities accountability to its customers. The police non-emergency unit was transferred from Police Department in 2005. In July 2012 MOIT took over 911 and Police Dispatch under the first phase of moving toward a Unified Communications Center to improve efficiency. In Fiscal 2014 the service will be positioned to provide better customer service by extending 311 call center hours to midnight and further supporting police non-emergency service. Hours will be extended through better management of existing staff at no additional cost. MOIT established performance measures for operators that require them to increase availability to 85%. At the recommended funding level it is anticipated that the percentage of 311 calls answered within 20 seconds will increase from 85% to 90%, and the percentage of 911 calls answered within 10 seconds will remain at 90% in Fiscal 2014. The recommended funding level will maintain the current level of service.

805. Enterprise IT Delivery Services

Mayor's Office of Information Technology

General Fund - \$5,071,129

Other Funds - \$3,518,405

This service is responsible for maintaining the City's Internet connectivity, CCTV operation, 800MHz Safety Radio System infrastructure and connectivity, mainframe applications, and help desk support. In Fiscal 2014 the service will continue to leverage IT to automate redundant processes, streamline workflow, enhance communications, stabilize and secure the City's infrastructure, and present a strategic roadmap for IT in the City. At the recommended funding level it is anticipated that the number of Help Desk service tickets will decrease from 30,000 to 25,000, and average resolution time per ticket will decrease from 3 days to 1 day in Fiscal 2014. In addition, this service will also receive \$5 million in capital funding from Ten-Year Plan. The service will begin to implement a strategy that will allow MOIT to accelerate improved business processes and reduce mainframe dependence in Fiscal 2014. The recommended funding level will maintain the current level of service.

833. Innovation Fund

General Fund - \$1,800,000

The Innovation Fund invests in ideas with potential to improve results for citizens, save money, and/or increase revenue. Awarded through a competitive process, the Innovation Fund will invest in four projects in Fiscal 2014.

- **Single Space Parking Meter Upgrade (\$879,940):** This project will replace mechanical meters with “smart” meters that accept credit and debit cards as forms of payment, enable meters to wirelessly communicate to the Parking Authority of Baltimore City (PABC) when it is in need of repair, and lead to a decrease in theft of parking fares. The expected return on investment is 292%.
- **Off-Street Parking (\$381,000):** This project will allow PABC to better manage and oversee parking at several underutilized lots by restriping and repaving lots, installing “smart” meters, improving lighting and landscaping on the lots, and offering monthly parking contracts to regular parkers. Both projects will open new revenue sources to the City by creating better parking options and more of them. The expected return on investment is 325%.
- **Enterprise Energy Management (\$133,000):** This project will place “smart” energy meters on circuits in four City buildings: Police Headquarters, the Benton Building, the Abel Wolman Building, and the Convention Center. The meters will determine when energy use is the highest on a floor or office-level basis. Partnering with the Office of Sustainability, the Energy Office will then provide employees with education on how to save energy, leading to behavioral changes that will lead to savings for the City in terms of energy cost savings. The expected return on investment at least 456%.
- **Video Camera Accident Reduction Plan (\$400,000):** This project will place cameras on City fire and EMS vehicles to monitor driver behavior. The vendor who is selected to conduct the monitoring will download data daily and send that data to the BCFD. Once in possession of the data, the BCFD can use it as a tool for member awareness, increased safety, and the disciplinary process. Monitoring driving behavior will translate changes in behavior, which will lead to increased savings to the City due to decreased costs in workers compensation, auto liability, and vehicle maintenance related to accidents/abuse. The expected return on investment is at least 17%.

836. Inspector General

General Fund - \$739,998

Office of the Inspector General

This service provides for the professional and independent investigation of allegations of fraud, waste and abuse within City government; among those vendors and businesses doing business with or seeking to do business with the City; and those individuals, organizations, and businesses receiving some benefit from the City. The agency anticipates recovering or saving \$500,000 on behalf of the City as a result of investigations conducted by the Inspector General.

860. Administration - Law
Law Department

General Fund - \$1,034,259
Other Funds - \$107,815

This service provides for the overall direction and control of the Law Department as well as providing legal advice and engaging in general litigation. The General Fund recommendation for this service is 82% above Fiscal 2013 due to the shift of a transfer credit to the Controversies Service; the transfer is provided on the basis of the Law Department providing legal support to City agencies. The recommended funding level will maintain the current level of service.

861. Controversies
Law Department

General Fund - \$2,564,171
Other Funds - \$5,017,605

This service provides the general litigation, labor and employment, land use, collections and pre-litigation claims investigation services for the City. This service has been steadily increasing City revenue streams while avoiding or limiting liability payouts despite mounting numbers of claims against the City. The Fiscal 2014 recommendation contains the full General Fund transfer credit for services, which include legal guidance, opinions, document review, and litigation support provided to City agencies. The credit was previously allocated across multiple Law Department services. In Fiscal 2014, this service targets 100% success rate in land use right to possess cases and less than 1% payments versus damages claims against the City. These targets are consistent with actual Fiscal 2012 results.

862. Transactions
Law Department

General Fund - \$2,210,137
Other Funds - \$96,555

This service provides Charter mandated legal services essential for City operations and governance. With attorneys experienced and knowledgeable in the nuances of City government and municipal law, this service provides advice for the City's real estate, economic development, lending and municipal finance matters; it negotiates, drafts and reviews all City contracts, and advises the Mayor's Office, the City Council, and all City agencies, boards and commissions on the entire range of legal issues facing the City. The Fiscal 2014 recommendation is an increase of 80%; this is based on the movement of the transfer credit into the Controversies service, which is used to support Law Department services to other City agencies. In Fiscal 2014, this service is recommended for enhancement of one position to handle increased Maryland Public Information Act (PIA) requests; PIA requests increased from 205 in Fiscal 2011 to 250 in Fiscal 2012. Service performance targets for Fiscal 2014 include answering 95% of all Maryland Public Information Act requests on time and maintaining a 92% client satisfaction rating, consistent with actual Fiscal 2012 performance.

876. Media Production
Mayor's Office of Cable and Communication

General Fund - \$538,317
Other Funds - \$883,438

The Baltimore City Office of Cable and Communications (BCOCC) operates and provides programming for the City's cable channel (Channel 25). This service supports City agencies and

the private sector with media related videos and data networking services. This office is also the City's regulatory authority for Comcast Cable Television. This service currently televises City Council Meetings and Hearings, as well as meetings of the Board of Estimates, Liquor Board, Planning Commission, and CHAP. The service's ultimate goal is to be self-supporting within two to three years. In Fiscal 2012, the agency produced 2,520 programming hours and received 37% of operating revenues from non-General Fund sources. Performance targets for Fiscal 2014 include increasing original, in-house programming to 2,730 hours, and increasing the percentage of operating revenues from non-general fund sources to 40%. The current level of service will be maintained at the Fiscal 2014 recommended funding level.

899. Fair Conduct of Elections

General Fund --\$4,253,749

Board of Elections

This service administers and conducts elections. This service is authorized by the Public General Laws of Maryland and is empowered to make rules consistent with State laws to ensure the proper and efficient registration of voters and conduct of elections. The preparation and execution of an Election Day includes training of 2,400 election judges and voting machine technicians, preparation of 2,000 touch screen units, and 750 electronic pollbooks. This is not only to ensure that all 294 precincts and five early voting sites in the City are open on time with staff, materials, and supplies, but to ensure approximately 90,000 registered voters have a convenient and accessible location to vote as well. One election will be held in Fiscal 2014-- the Gubernatorial primary. The City will encourage the Board of Elections to implement recommendations of a recent management research study to adopt a new staffing model, consolidate polling sites, and make other changes to improve cost-effectiveness.

A Cleaner and Healthier City

The Priority Outcome of a Cleaner and Healthier City reaches all aspects of public health, including the physical (clean water, clean air, and safe buildings) and service aspects (drug treatment, health education, and clinical assistance).

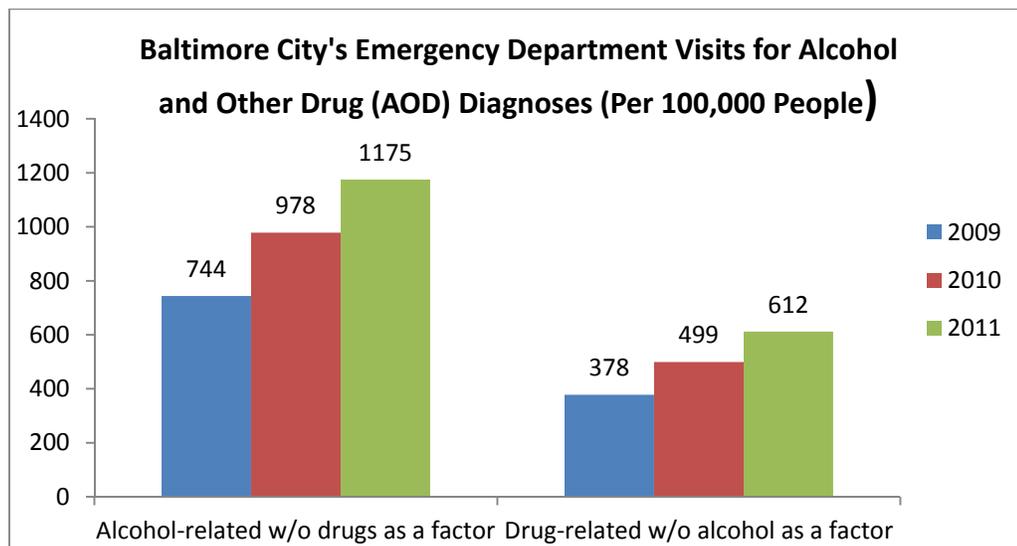
The *key strategies* guiding City services for A Cleaner and Healthier City are:

- Outreach and education: Personal responsibility is imperative for success in improving public health, reducing litter, increasing access to services, and increasing recycling.
- Integration of services: All goals will benefit by expanding partnerships, sharing data and coordinating activities.

Priority Goals are measurable results that support the Priority Outcome. Each Priority Goal listed below is accompanied by at least one indicator, or measure of success. By monitoring these indicators, we can track progress on how well the City is doing in achieving the Priority Outcome and adjust strategies as necessary to do better. City agencies also monitor additional, more specific indicators for their services.

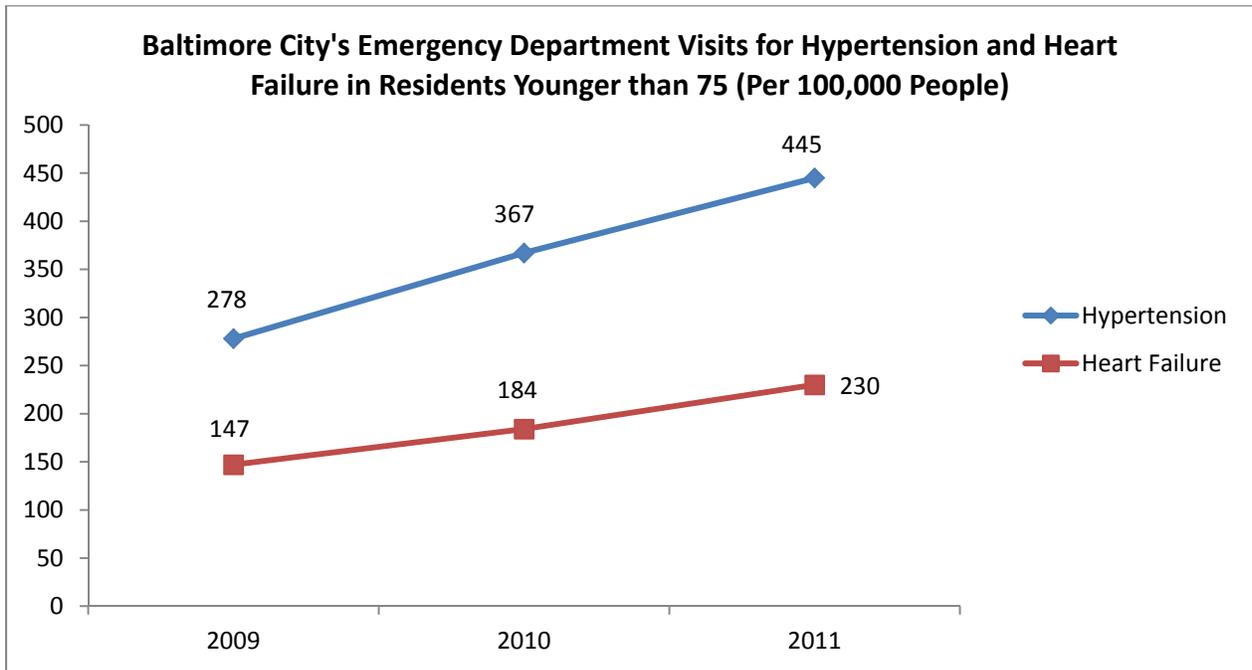
Each of these Goals is best supported by encouraging personal and organizational responsibility for the environment and one’s health through education, behavioral change and engagement.

1. Decrease the rate of alcohol and drug-related emergency visits (per 100,000 population).



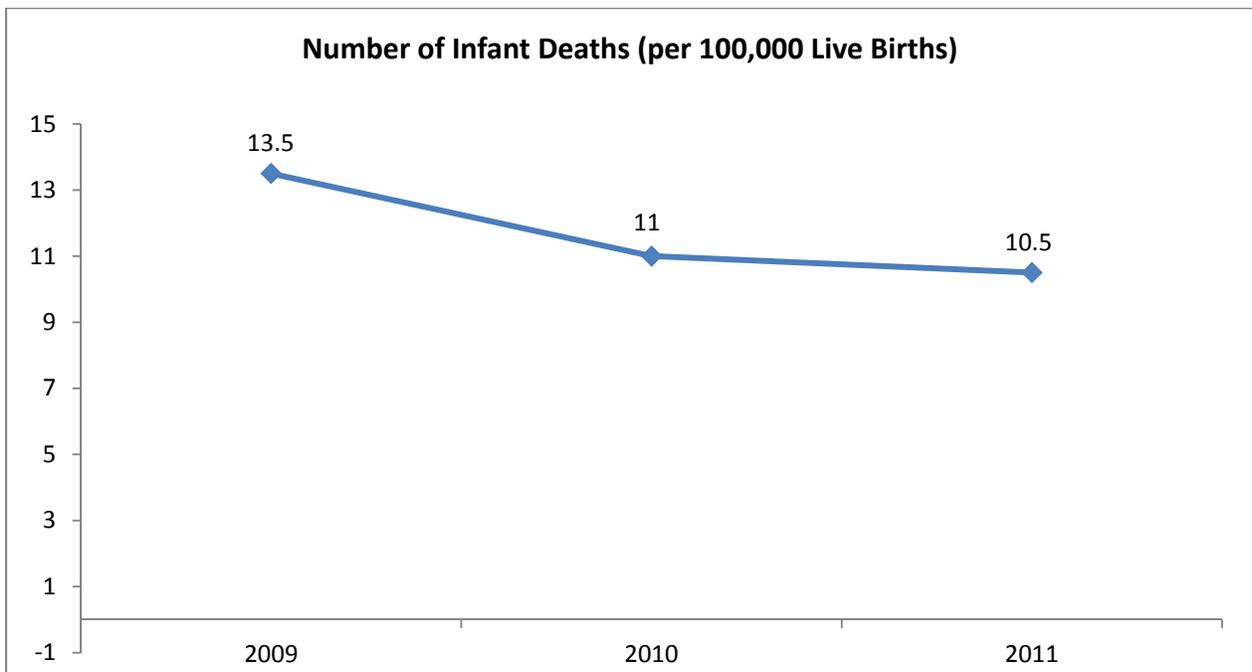
Source: Baltimore City Health Department

2. Decrease the rate of preventable emergency visits for heart-disease related conditions (per 100,000 population).



Source: Baltimore City Health Department

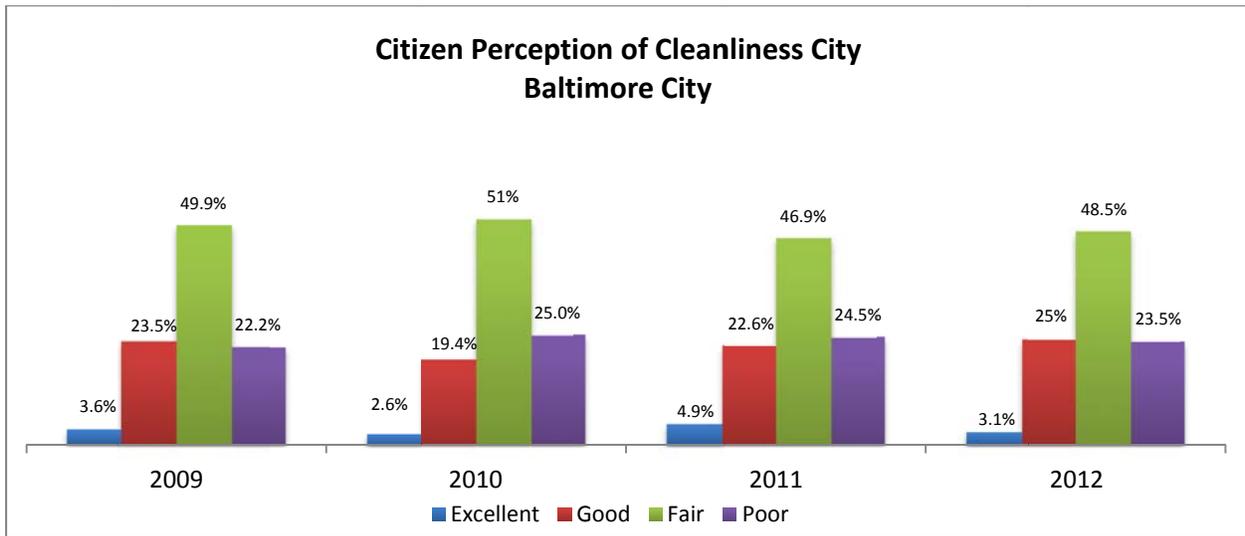
3. Reduce the rate of infant mortality within the City.



Source: Baltimore City Health Department

*Note. 2012 data will be available in July 2013.

3. Increase citizen satisfaction with City’s cleanliness



Source: Baltimore Citizen Survey, 2009, 2010, 2011

4. Increase the percent of impervious surfaces treated for water pollutants

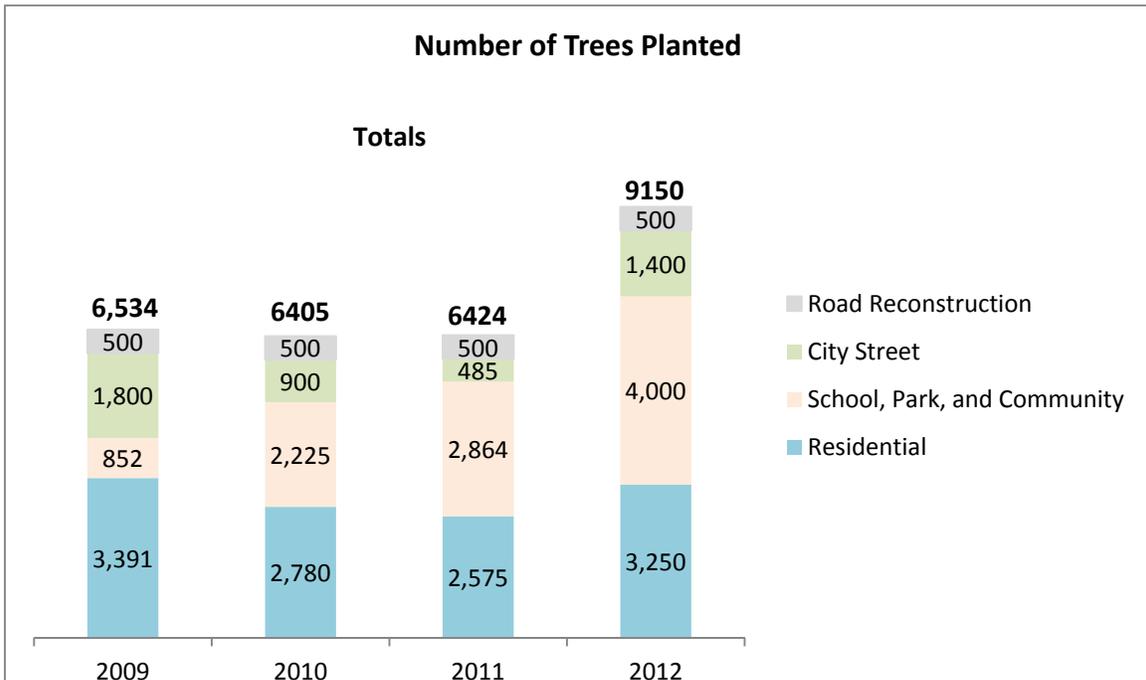
This is a new goal. Indicators are still under development.

5. Increase the amount of waste material re-used or recycled.

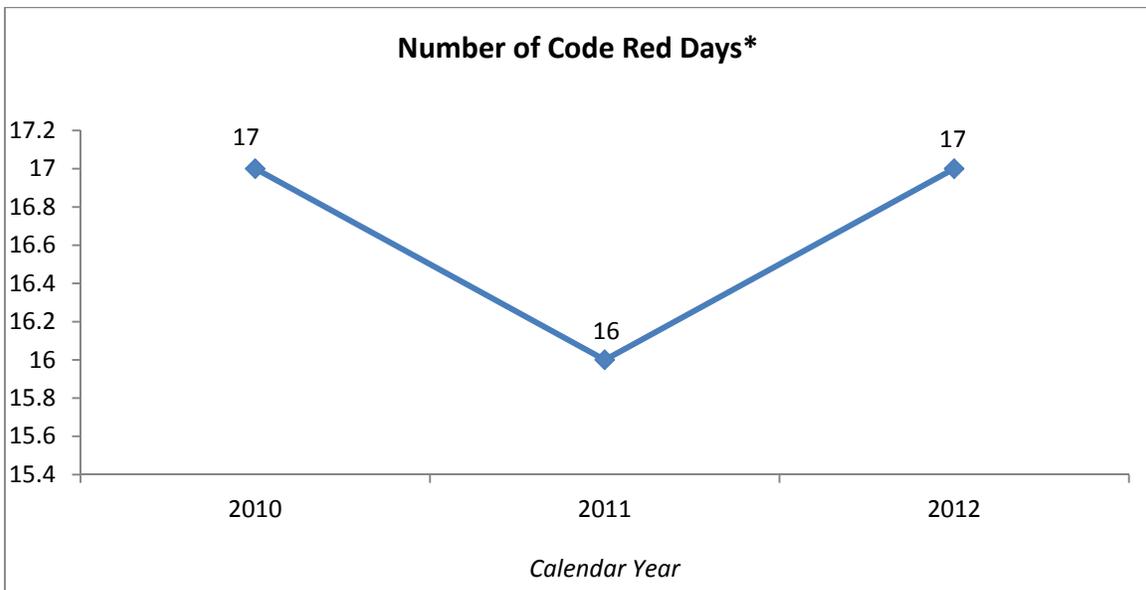


Source: Baltimore Department of Public Works, Solid Waste Division

6. Improve air quality.



Source: TreeBaltimore, Department of Recreation and Parks



Source: Baltimore City Health Department

*A Code Red day is a day where the forecasted heat index is 105 degrees or higher and is characterized as having poor air quality and high UV levels.

To read the entire *A Cleaner and Healthier City Guidance Document*, visit our website at baltimorecity.gov/outcome budgeting.

FISCAL 2014 OVERVIEW

Fund	Fiscal 2013	Fiscal 2014 CLS	Fiscal 2014	Change from CLS	%
General	103,939,324	104,747,078	94,471,867	(10,275,211)	(9.8%)
Federal	68,154,510	69,186,796	70,320,891	1,134,095	1.6%
State	24,644,394	25,044,783	25,268,834	224,051	.9%
Special	1,039,901	3,368,396	3,244,642	(123,754)	(3.7%)
Internal Service	1,290	--	--	--	--
Wastewater	199,891,732	200,105,175	199,598,250	(506,925)	(.3%)
Utility					
Water Utility	136,950,417	137,927,850	145,897,590	7,969,740	5.8%
Stormwater	--	--	19,176,878	19,176,878	100%
Utility					
TOTAL	\$534,621,568	\$540,380,078	\$557,978,952	\$17,598,874	3.2%

303. Clinical Services
Health Department

General Fund - \$4,497,471
Other Funds - \$5,729,808

This service provides primary and secondary prevention and treatment of sexually transmitted diseases (STD), HIV, and tuberculosis; immunization against vaccine preventable diseases; and primary and secondary prevention of dental disease. It includes funding for two STD Clinics, two HIV primary care clinics, the Eastern Chest Clinic, two dental clinics, the Baltimore Disease Control Laboratory, and the Men’s Health Clinic. The Men’s Health Center is a stand-alone clinic housed within the Druid Health Center. For Fiscal 2014, this service will target 8,470 people for reproductive health services, and maintain a target of 70% of out-of-care persons with HIV linked to ongoing healthcare. In Fiscal 2012, 8,121 clients received reproductive health services and 60% of out-of-care persons with HIV were linked to ongoing healthcare. The Health Department will release an update on the progress towards Healthy Baltimore 2015 targets in 2013.

305. Healthy Homes
Health Department

General Fund - \$892,679
Other Funds - \$1,552,553

This service prevents exposure to lead, asthma triggers, pesticides, and injury hazards in Baltimore City primarily through home visits and inspections. This program offers training in asthma management, lead safety, integrated pest management, and other healthy homes topics in community-based settings. General funds are used to provide lead poisoning inspections and enforcement, and as match and leverage required for competitive federal grants. In Fiscal 2014, 700 homes will be inspected for health and safety risks, and the service will maintain a target of 75% of children in asthma programs demonstrating improved symptoms. Fiscal 2012 actuals include 535 homes inspected for health and safety risks, and 86% of children in asthma programs demonstrating improved symptoms. The service has transitioned to a new community-based model for pest inspection and education; aside from this there is no expected change to the current level of service provision.

307. Substance Abuse and Mental Health

Health Department

General Fund - \$1,779,549

Other Funds - \$1,150,089

Baltimore Substance Abuse Systems, Inc. (BSAS) funds and oversees a continuum of substance abuse services including school and community-based prevention and treatment for adolescents; assessment and referral at courts, Department of Social Services, hospitals, and other locations; medication-assisted treatment (methadone and buprenorphine); short-term and long-term residential treatment; and recovery support centers during evening and weekend hours. Baltimore Mental Health Services, Inc. is required by law to receive \$549,000 from local funds for day rehabilitation services. At the Fiscal 2014 recommended funding level, this service is expected to lose one staff position providing addiction counseling. BSAS will maintain performance targets of 62% of clients retained in outpatient substance abuse treatment for at least 90 days up from 54% in Fiscal 2012. Additionally, this service had 13,922 clients admitted to BSAS-funded programs and 30 clients in recovery housing in Fiscal 2012, and projects a target of 13,500 clients admitted and 90 recovery housing recipients in Fiscal 2014.

308. Maternal and Child Health

Health Department

General Fund - \$795,987

Other Funds - \$16,347,931

This service operates programs to promote positive birth outcomes, including a nurse home-visiting program, nutrition support, obesity reduction for postpartum women, teen pregnancy prevention, and infant and child fatality review. Other programs enhance readiness for kindergarten, and promote positive youth development through the Baltimore Infants and Toddlers Program and the Youth Advisory Council. Performance targets include 350 unduplicated clients receiving professional nurse care management services in Fiscal 2014, based on case load requirements under the evidence-based Nurse Family Partnership service model, which provides more effective services to targeted higher-risk populations. In Fiscal 2014, this service will maintain the target of 80% of homes identified by professional home visitors to have a safe sleep environment; the Fiscal 2012 actual was 78%.

311. Health Services for the Aging

Health Department

Other Funds - \$5,660,849

This service promotes health, improves the quality of life, and prevents the premature institutionalization of Baltimore City senior citizens. It is comprised of the Adult Evaluation and Review Services, Medical Assistance Personal Care Services, Retired and Senior Volunteer Program (RSVP), and Senior Companion Program. This service does not receive General Fund support; federal Personal Care, Geriatric Evaluation Services, and Mental Health Administration grants comprise the majority of funding for this service. Previous performance measures were based on the Senior Community Services Employment Program, which is now administered through Catholic Charities. Revised performance targets for Fiscal 2014 include referral of 2,800 individuals for evaluation and completion of 95% of client evaluations within five days.

315. Emergency Services
Health Department

General Fund - \$591,426
Other Funds - \$11,038,691

This service addresses disease outbreaks and urgent public health needs. Everyday service includes response to outbreak of infectious disease; transport of chronically ill; and planning, training and preparation for large-scale public health emergencies. The Fiscal 2014 recommendation allows for maintenance of current services, including 99.2% of investigations of potential human exposures to rabies resulting in successful contact. This service has also set a target for percentage of identified outbreaks with a confirmed etiology or origin at 65%; reported actuals for this measure from Fiscal 2012 are 52%.

385. Health and Welfare Grants

General Fund - \$1,143,847

This service provides grants to various health and welfare organizations to aid disadvantaged citizens and citizens with special needs. This service will provide funding to the Family League of Baltimore City Pre- and Post-Natal Home Visiting Program, the Maryland School for the Blind, and the Legal Aid Bureau, Inc., which provides legal services for low-income residents. The recommendation includes a \$97,500 increase for a Baby Basics Coordinator to improve health literacy and birth outcomes among low-income women in the City. The Pre- and Post-Natal Home Visiting Program will target 355 women in Fiscal 2014 for enrollment in evidence-based paraprofessional home visiting programs. This is an increase from 294 enrollments in Fiscal 2012. Client numbers are estimates based upon the grant fund allocation for this year, the number of program staff fully trained in the Healthy Families America model, and the ability to implement at the caseload ratio of 1:25. The Legal Aide Bureau will aim to increase the number of prevented evictions from 67 in Fiscal 2012 to 75 in Fiscal 2014. Fiscal 2012, the School for the Blind enrolled 36 Baltimore City students for the first semester and 37 Baltimore City students during the second semester, with a cost per student of \$962 per semester.

647. Youth and Adult Sports
Recreation and Parks Department

General Fund - \$537,911
Other Funds - \$150,016

This service offers a wide array of athletic choices for all age groups. Programs and activities include boxing (which currently operates as an enterprise), indoor soccer, skateboarding, track and field, football, basketball, hockey, broomball, and more. Various levels of leagues for youth, adults and seniors are also provided. Programming for the Youth Sports Division will be focused primarily through the recreation centers, including most of the youth sports leagues. The Adult Sports Division will operate on the basis of total cost recovery; any revenues realized in excess of program costs will support Youth Sports operations. Performance targets for Fiscal 2014 include 30% of operating costs recovered and 90% of repeat participants in sports programming. Actuals for Fiscal 2012 are 25% of costs recovered and 90% of repeat participants in sports programming. Current services will be maintained.

651. Recreation for Seniors

Recreation and Parks Department

General Fund - \$221,907

Other Funds - \$63,548

This service offers recreational programs and events for Baltimore adults age 50 and older. The service provides support and assistance to 94 golden age clubs located throughout Baltimore City. Events include a new partnership with the Maryland Senior Olympics, senior health initiatives such as programmed walks and exercise activities, health screenings, lectures, and cooking classes. \$77,000 is provided as part of this recommendation for transportation services. Other funding for this service includes \$63,548 from activity fees, which are not expected to increase. This service will maintain a target of 6,300 participants in city-wide and special events. The Fiscal 2012 actual was 8,012 participants. Recreation for Seniors will also target a 90% satisfaction rate for senior program participants; the service reports meeting this target for Fiscal 2012.

652. Therapeutic Recreation

Recreation and Parks Department

General Fund - \$297,647

This service offers a wide range of adapted leisure activities during the spring and summer months for adults and children with disabilities. Activities include wheelchair sports, day programs for young adults and seniors with disabilities, ceramics programs, Special Olympics, and Saturday night social club. \$75,000 is included for transportation services. This service will seek reimbursement from private service providers for participation in programming and use of the Farring-Baybrook Therapeutic facility; the service has yet to receive any transfer to the General Fund for reimbursement from private service providers. Performance targets for this service will be maintained with 16,000 participant experiences, and 75% of participants reporting satisfaction with programming, same as the actual results reported for Fiscal 2012.

654. Urban Forestry

Recreation and Parks Department

General Fund - \$2,994,727

This service manages trees on public property and rights of way, and on private property through the TreeBaltimore initiative. To lower tree maintenance costs, this service implemented unit cost contracting in place of time and materials-type contracts. A geographically-based pilot preventative pruning program was established for Fiscal 2013, which will proactively target trees for pruning and improve efficiency by reducing 311 calls and responses; the service will also integrate pruning activities as part of the unit cost contract. Federal funding and other grant sources have been identified and are being sought to establish a City-wide tree inventory. In Fiscal 2014, the service aims to close 10,682 service requests; the Fiscal 2012 actual number closed was 10,599. Fiscal 2014 performance targets for this service also include a decrease in average cost per tree maintenance service request from \$271 to \$268, and maintenance of the 148 day turnaround from inspection to removal of dead trees. Based on performance targets for Fiscal 2014, the recommended funding level should improve upon current services.

660. Solid Waste Administration

General Fund - \$4,586,756

Department of Public Works

This service includes the bureau head and administrative support staff responsible for all operations of the bureau including payroll management, fiscal operations, procurement, human resources, data compilation for reports and analyzing operations to maximize efficiency. The Fiscal 2014 recommended funding includes \$2,869,415 for Worker's Compensation. The recommended funding level will maintain the current level of service.

661. Public Right of Way Cleaning

General Fund - \$20,037,592

Department of Public Works

Other Funds - \$3,255,153

This service cleans public rights-of-way and clears debris away from storm drains to protect water quality. Activities include Street and Alley Operations, Mechanical Sweeping Operations, Cleaning of Business Districts, Marine Operations, and Graffiti Removal. In 2014, the Mechanical Street Sweeping activity will be funded from the fee-supported stormwater utility fund. DPW has hired the consultant to "re-program" the mechanical street sweeping operation with the concept of cleaning every city street at least once per month. In Fiscal 2014 the service plans to increase the number of miles swept from the current level of 82,600 miles to 90,000 miles.

663. Waste Removal and Recycling

General Fund - \$19,613,863

Department of Public Works

This service provides household waste and recycling pick up from more than 210,000 households, 290 multi-family dwellings, and commercial business customers through the 1+1 Program. This service also includes condominium refuse collection and bulk trash collection. Through the modernization of the collection program, more resources were freed to allow for enhanced recycling collection. The Bureau has reengineered recycling routes to reduce the number of routes per day based on the participation and volume, further increasing the recycling rate. In an effort to meet the State mandated 35% recycling diversion rate by 2015, Waste Removal and Recycling is actively targeting condominiums and businesses that are currently not recycling, planning a public relations campaign to increase awareness and recycling tonnage among residents, and encouraging Baltimore City Public Schools to recycle more. The Bureau has also upgraded its Sisson Street Citizens drop-off location to assist and inform citizens recycling electronics, hard plastics and scrap metal materials; the Sisson Street location now allows residents to also recycle Styrofoam. The Bureau is planning to upgrade other drop off locations. In Fiscal 2014 the service plans to increase recycling tonnage collected from the current level of 24,929 tons to 32,000 tons, a 28% increase from Fiscal 2012. In addition the service expects mixed refuse tonnage collected to increase 4% to 150,000 tons. The recommended funding level will maintain the current level of service. This service will use managed competition to make the bulk trash service more cost-effective.

664. Waste Re-Use and Disposal
Department of Public Works

General Fund - \$17,609,180

This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City's landfill and the Northwest Transfer Station, a centralized drop off facility for trucks to shorten trips and consolidate material prior to movement to the waste-to-energy incinerator or recycling facility. The Fiscal 2014 recommended includes \$800,000 for the Landfill Trust (a reserve for future landfill closure costs) and \$500,000 for increased maintenance required to meet federal Environmental Protection Agency (EPA) and the Maryland Department of the Environment (MDE) mandates. In Fiscal 2014 the service plans to increase the percentage of tonnage diverted through recycling from 5% to 6%. In addition, the service will collect an estimated \$8 million in revenue from Tipping Fees, down from \$8.7 million in Fiscal 2012, although DPW is currently reviewing the tipping fee schedule. The recommended funding level will maintain the current level of service.

670. Water and Wastewater Administration
Department of Public Works

Other Funds - \$38,864,868

This service is charged with oversight, direction, support operations and financial management for all water, wastewater and surface water services and includes coordination with regulatory agencies in establishing strategic operations to meet required industry mandates. This service provides rate and annual utility budget appropriations for approval by the Director of Public Works. The recommendation includes funding for allocated costs for the DPW administration (\$4.4 million), 6% overhead transfer to the General Fund (\$14.7 million), funding for Worker's Compensation (\$2.9 million), and funding for OPEB contribution (\$1 million). The recommended funding level will maintain the current level of service.

671. Water Management
Department of Public Works

Other Funds - \$78,420,016

This service provides for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan region. This includes the maintenance of three watershed systems, three filtration plants, numerous pumping stations, and over 3,400 miles of water distribution mains. Baltimore's treatment and pumping facilities have a proven record of supplying safe and clean drinking water in compliance with all federal and State regulations. Additionally, this service maintains the city's 19,100 fire hydrants. The targets for Fiscal 2014 reflect zero growth in water demand. However, because costs have increased for materials and supplies, the Fiscal 2014 efficiency targets reflect a \$10 per million gallon increase in cost. Additionally, 218 million gallons of water will be treated per day, consistent with Fiscal 2012 performance measures. The recommended funding level will maintain the current level of service.

673. Wastewater Management
Department of Public Works

Other Funds - \$118,194,945

This service provides for wastewater collection and treatment to a capacity of 253 million gallons/day of wastewater from 1.8 million people in the metropolitan region. This includes operation and maintenance of the two largest wastewater treatment facilities in Maryland, twelve wastewater pumping stations and 1,400 miles of sewer main. There is a significant increase in staffing in the Fiscal 2014 recommended budget. The increase is primarily due to staffing requirements to operate and maintain the Enhanced Nutrient Facilities. The service will continue to achieve 99.9 % compliance in meeting the NPDES permit standards enforced by the State of Maryland. These Facilities are required to meet the reduced nitrogen levels that are mandated in both Plants discharge permits. Additionally, 205 million gallons of wastewater will be treated per day, a 2% increase from Fiscal 2012. The recommended funding level will maintain the current level of service.

674. Surface Water Management
Department of Public Works

Other Funds - \$17,536,174

This service provides for the protection, enhancement, and restoration of watersheds within the City of Baltimore and the Chesapeake Bay tributaries through water quality management and rigorous compliance measures mandated by the Environmental Protection Agency and the Clean Water Act. This service maintains 1,146 miles of storm drain pipe, 52,438 inlets, 27,561 manholes, 1,709 outfalls, four storm water pumping stations, and five debris collectors. This service encompasses activities that contribute to advancing the Baltimore City Sustainability Plan and the City-County Watershed Agreement. Historically, money from the City's General Fund funded stormwater operations and capital improvements.

The state of Maryland requires Baltimore to reduce the pollution that is carried through its Municipal Separate Storm Sewer System (MS4). This strategy is carried out through the MS4 permit. The permit sets requirements that the City must meet to counter the effects of polluted stormwater runoff from the built environment as well as help fulfill requirements of Chesapeake Bay Total Maximum Daily Loads (TMDLs) for nutrients and sediment. The new permit requires the City to restore 205 of its impervious areas during the permit's 5 year term.

In 2012, the Maryland General Assembly passed a law mandating that certain jurisdictions, including Baltimore, create a stormwater remediation fee by July 1, 2013. The new fee will provide a dedicated revenue source for the purpose of improving water quality and flood control, reducing runoff into the harbor, and expanding green space.

675. Engineering and Construction Management
Services – Water and Wastewater
Department of Public Works

Other Funds - \$108,401,562

This service provides for the design, construction and management of water, wastewater, stormwater and environmental restoration capital improvement projects. Since 2002, the City has been under a federal consent decree that requires elimination of Sanitary Sewer overflows and combined sewer overflows, sewer shed planning and evaluation, rehabilitation of unserviceable pipe and upgrade of new pipe to increase capacity, and improvement in the City's operation and maintenance program to ensure that the system is adequately maintained. In Fiscal 2014 the service will rehabilitate or replace 25 miles of water mains. Additionally, 100% of projects will be completed on time and within budget, consistent with Fiscal 2012 actuals. The service also aims to hold the distribution water loss (% of total water flow) at 23%, which is consistent with Fiscal 2012 actuals. The recommended funding level will maintain the current level of service.

676. Administration - Public Works
Department of Public Works

General Fund - \$1,622,496

This service provides leadership and support to the Department of Public Works in the areas of Administrative Direction, Human Resources, Fiscal Management, Technical Support, Contract Administration, Legislative Affairs, Media and Communications, and Safety and Training. These functions are supported financially by the Bureau of Water and Wastewater, the Bureau of Solid Waste and the Department of General Services and Transportation through transfer payments. The recommend funding level includes \$1.5 million for Computer Services, \$1.2 million Contract Administration, and \$1.2 million for Safety and Training. The recommended funding level will maintain the current level of service.

691. Public Rights-of-Way Landscape
Management
Department of Transportation

General Fund - \$2,553,953

This service provides for the mowing and maintenance of grass in the median of City roadways; mulching and cleaning of tree pits; mowing of certain City owned lots; removal and cleaning of trash, debris and illegal signs; and installation of street banners and hanging baskets in commercial areas throughout the City. The department has outsourced a major portion of this service. The department will continue to use in-house crews for difficult terrain, such as highway embankments. Funding is included for median plantings provided by the Department of Recreation and Parks. Mowing frequency will remain at the current level of fourteen days.

715. Administration - Health
Health Department

General Fund - \$4,340,867
Other Funds - \$5,449,746

Administration provides departmental leadership, facilitates and guides the agency's delivery of services, and ensures agency compliance with City, state, and federal laws, procedures, and standards. Administration is composed of Executive Leadership, Public Information, Policy and Planning, Fiscal Services, Human Resources, Facilities & Maintenance, Grants, and Epidemiology. The Fiscal 2014 recommendation includes the addition of a personnel assistant in Human Resources, and transfer in of an executive position for the Office of Policy and Planning. This service has budgeted an additional \$3 million in federal funds, \$1 million in state funds, and \$600,000 in special funds for prospective grant awards that may be received by the agency in Fiscal 2014; these additional grant sources have not been specifically identified, but will be included for recommendation to ensure quicker processing and administration of services upon notice of receipt of additional grant awards.

717. Environmental Health
Health Department

General Fund - \$2,643,241
Other Funds - \$50,000

This service protects public health by conducting inspections of food service facilities and other facilities requiring sanitation to ensure compliance with State and local health codes. This service also investigates environmental nuisances and hazards such as odor, noise, lead in children's products, mosquitoes, sewage spills, and foodborne, vectorborne, and waterborne illnesses. One vacant executive position is transferred to the Health Administration service. This service was selected for an Innovation Fund award for Fiscal 2012. Based on this agreement, the agency will eliminate a funded position and use savings to conduct training, purchase equipment, or further additional innovative processes to promote efficiency within the agency. Fiscal 2014 performance targets includes 13,000 conducted inspections, with 100% of mandated inspections completed and 100% of complaints will be closed on time. In Fiscal 2012, the service conducted 12,519 inspections, closed 97.5% of complaints on time, and completed 71% of mandated inspections.

718. Chronic Disease Prevention
Health Department

General Fund - \$397,305
Other Funds - \$1,514,916

This service identifies residents at risk for colon and oral cancer; provides screening and treatment; provides tobacco cessation and counseling; and provides outreach, education, and screening. The Office of Chronic Disease Prevention will focus on community- and evidence-based efforts, such as the Barbershop Initiative, to address health disparities within the City. Reductions to other funds are based on the movement of positions supported by State Needle Exchange funds to the appropriate service, HIV Treatment for the Uninsured. Performance measures for Fiscal 2014 include screening 1,000 males for hypertension, linking 100 clients to social services, and maintaining a target of 20% of all smoking cessation enrollees quitting smoking. In Fiscal 2012, this service linked 75 clients to social services, screened 1,207 males for hypertension, and had 20% of smoking cessation enrollees quit smoking.

720. HIV Treatment Services for the Uninsured

Health Department

General Fund - \$1,122,590

Other Funds - \$29,519,023

This service is composed of two programs: the Ryan White Program administered in the Division of Chronic Disease Prevention and the Early Intervention Initiative Program administered in the Division of Clinical Services. \$22 million in Ryan White Part A federal funding requires a local match of \$500,000. Changes to other funds include reductions for subcontract payments following transfer of several full-time positions from Chronic Disease Prevention, and defunding several Grant Support Specialist positions. Additionally, this service recommendation includes a reduction of \$500,000 in federal funds for payments to subcontractors for Ryan White Part D, HIV Expanded City Testing, and AIDS Prevention Case Management. However, this service did not indicate a reduction in services. In Fiscal 2014, this service targets 14,000 HIV tests performed through community outreach, exchange of 500,000 needles, and 85% of community outreach identified positive HIV clients enrolled in care. Fiscal 2012 actuals include 12,626 HIV tests performed through community outreach, 480,000 needles exchanged, and 74% of community outreach identified positive HIV clients enrolled in care.

721. Senior Centers

Health Department

General Fund - \$625,625

Other Funds - \$3,578,343

This service provides opportunities for older adults and adults with disabilities to remain healthy and active within their communities. This service operates six public facilities which include the Zeta Center, Waxter Center, Oliver, Sandtown, Hatton, and John Booth Centers. Service delivery includes access to recreational and social activities, the cultivation of hobbies and interests, and educational opportunities. Healthy living is promoted through physical exercise, nutrition, health education and outreach activities. Senior Centers also provide immediate access to information and assistance. Other funding for Senior Centers is provided primarily through federal Title III grants, Community Block Development Grants (CDBG), and State Congregate Nutrition funding. The recommendation includes a \$400,000 reduction to federal Title III Congregate Nutrition funding; Title III funding has formula components based on census figures. Performance targets include to 32,000 participants receiving education and training opportunities, and 49% of all seniors accessing services through senior centers. Actuals for Fiscal 2012 were 31,491 participants receiving education and training opportunities, and 45% of the senior population accessing services through the senior centers.

722. Administration-CARE

Health Department

General Fund - \$484,515

Other Funds - \$241,523

The Commission on Aging and Retirement Education is the designated Area Agency on Aging for Baltimore City. It is responsible for planning and coordinating a comprehensive service system for older adults. This service administers over \$9 million across 27 different federal, state, and private grants for CARE services for older adults and adults with disabilities. Administrative support functions also serve as a mechanism to link and coordinate services to isolated and vulnerable adults. Services will be maintained at the recommended funding level.

723. Advocacy and Supportive Care for Seniors
Health Department

Other Funds - \$2,091,404

This service operates 13 programs that provide direct advocacy, supportive services and crisis resolution. Areas of intervention for older adults and adults with disabilities include benefits, entitlements, employment information, affordable and accessible health care, safe and stable housing and vibrant neighborhoods. Advocacy and supportive services serve as a link to coordinate services. Funding sources include federal Medicaid Waiver funding, State Guardianship, Senior Information and Assistance, and Subsidized Assisted Housing. Performance targets for Fiscal 2014 include 37,638 persons receiving supportive services. In Fiscal 2012, this service provided supportive services for 36,432 persons. This service will be entirely supported through grant funding in Fiscal 2014; one General Fund position will be abolished.

724. Assistive and Directive Care for Seniors
Health Department

General Fund - \$222,467
Other Funds - \$2,900,666

This service provides older adults and persons with disabilities and caregivers with direct care and assistive services, helping them to remain in their own homes and community settings. Direct services include health, nutrition, assistance with the activities of daily living, mobility including transportation, legal services, and housing and home modification. Caregivers are provided with supportive services. The recommendation includes a \$600,000 reduction in federal funding for Adult Day Care and Title III-B funding, which is formulated through use of census figures. Performance targets for Fiscal 2014 include 25,500 persons receiving assistive services and provision of meals to 550 homebound persons. Fiscal 2012 actuals include 24,904 persons receiving assistive services and provision of meals to 559 homebound persons.

754. Summer Food Program
Department of Housing and Community Development

Other Funds - \$3,446,549

This service provides breakfast and lunch to children under 18 during the summer months. Funding for this service is provided by the Maryland Department of Education. This service anticipates that it will serve 1,200,000 meals in Fiscal 2014. In Fiscal 2014 the service will work to operate 500 sites throughout Baltimore, an increase of 70 centers from Fiscal 2012 levels. The recommended funding will maintain the current level of service.

765. Planning for a Sustainable Baltimore
Planning Department

General Fund - \$419,063
Other Funds - \$389,000

This service funds the Baltimore Office of Sustainability, which integrates sustainability principles into City operations and policy decisions, and acts as a catalyst to create sustainable behavior in the larger Baltimore community by building community capacity to make change. The essence of sustainability is to increase efficiency without sacrificing future finances,

community health or our environment. Other funds in this service are various federal, state and special fund grants received by the service throughout the fiscal year. This service aims to increase the number of students participating in sustainability education programs and activities from 2,000 in Fiscal 2012 to 4,500 in Fiscal 2014. The recommended funding also supports a \$40,000 enhancement for the Waste to Wealth Program to be used to create program coordinator, who will oversee the multiple elements of the project, identify additional funding sources for implementation, apply for grants and build partnerships with organizations to implement the program.

894. Outreach to the Homeless

Other Funds - \$1,035,868

Mayor's Office of Human Services

This service connects the homeless to housing, education, work training, and other related services through pro-active outreach efforts involving direct intervention. The effort to reach out to the City's homeless population is an important safety-net for the City's most vulnerable citizens. The service is supported by federal and state funds. In Fiscal 2014, the Mayor's Office of Human Services aims to engage 375 clients in services, and complete 624 outreach requests which is consistent with the Fiscal 2012 level of requests completed. The recommended funding will maintain current services.

895. Temporary Housing for the Homeless

General Fund - \$4,977,114

Mayor's Office of Human Services

Other Funds - \$7,073,860

This service supports the operation of temporary housing for homeless individuals and families, including a 275 bed emergency shelter for individuals located at 620 Fallsway and a 75 bed shelter for homeless women and children, located at 1114 Mount Street. The Fiscal 2014 recommendation provides additional funding (\$365,000) to support the acquisition of a new space to replace the current overflow shelter located at Guilford Avenue. The new facility will provide an overall increase in the number of available beds. In all, the City will serve approximately 6,750 homeless individuals with temporary housing in Fiscal 2014.

FISCAL 2014 Preliminary Budget Plan

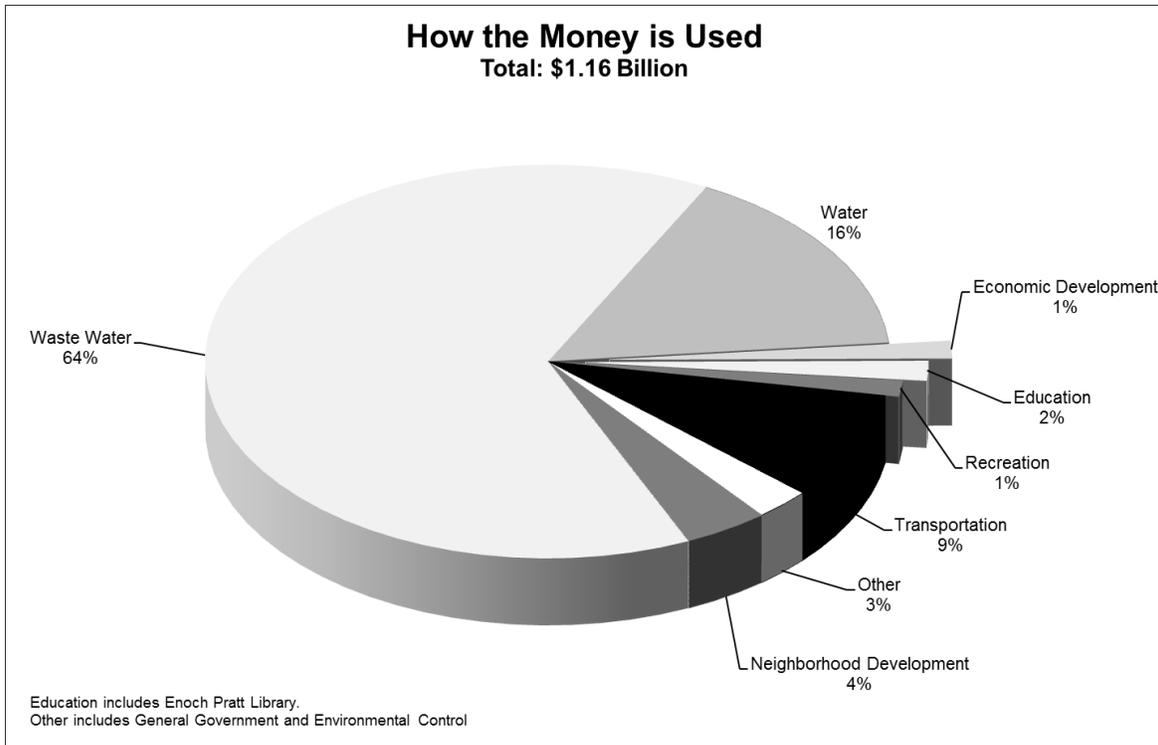
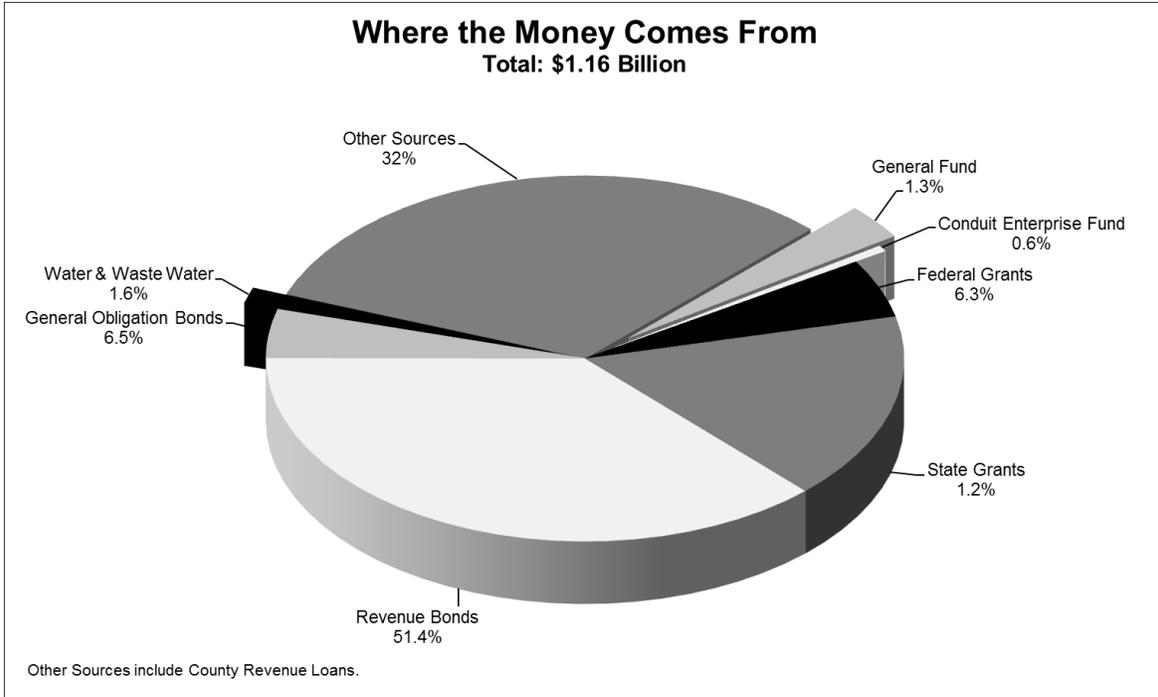
Summary of Capital Budget Recommendations



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FISCAL 2014

CAPITAL BUDGET RECOMMENDATIONS



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Capital Budget Recommendations

The recommendation for the Fiscal 2014 capital program is \$1.16 billion, an increase of \$396.9 million or 51.9% above the Fiscal 2013 level of appropriation.

Recommendations from the General Fund Pay-As-You-Go (PAYGO) total \$42.7 million, an increase of \$33 million or 340.2% above the General Fund Fiscal 2013 level of appropriation. As part of the Mayor's Ten-Year Financial Plan, the Fiscal 2014 General Fund PAYGO recommendation includes a one-time appropriation of \$30 million for additional capital projects. Pursuant to the Mayor's Ten-Year Financial Plan, The City has switched to a vehicle-leasing model, which allowed for the release of funds from the City's Mobile Equipment Reserve which was previously being accrued for vehicle purchases. The funding will support blight elimination and demolition through the Department of Housing and Community Development, street resurfacing by the Department of Transportation, mainframe transition projects by the Mayor's Office of Information Technology, and Community Recreation Center Master Plan implementation by the Department of Recreation and Parks. The remaining \$12.7 million in PAYGO funds support the Healthy Neighborhood initiative, emergency demolition, environmental remediation and renovations to six fire houses.

Recommendations for General Obligation Bonds are \$50 million, which is consistent with the Fiscal 2013 level of appropriation. The recommendation includes \$17 million for renovation and modernization of City schools, \$19.1 million for community and economic development projects and \$4 million for park improvements. The capital support for City schools meets the base capital contribution of the Better Schools Initiative while a 5 cent beverage container fee will generate more than \$10 million annually to support school improvements. The funding for schools is part of the Mayor's Better School initiative, which will provide \$42 million for school construction and modernization, including dedicated beverage container tax revenue, a portion of casino and table games proceeds, and state formula aid leveraged under an MOU with BCPSS.

Appropriations from federal and State grants are recommended at \$252.6 million, an increase of \$195 million or 338% above the Fiscal 2013 level. Federal grants include \$19 million for Phase II of the Central Avenue Streetscape project, \$20 million to reconstruct the Edmondson Avenue Bridge and \$4.7 million in Community Development Block Grants, including demolition of blighted structures, housing repair assistance programs and homeownership incentive programs. State grants include \$136.9 million for enhanced nutrient removal at Back River, \$5 million for East Baltimore redevelopment, \$3.8 million for blight elimination, and \$33 million for transportation related projects including street resurfacing, drainage improvements, and traffic safety improvements citywide.

The recommended appropriation from revenue bond funds is \$425.3 million, an increase of \$31.8 million or 8.1% above Fiscal 2013. The recommendation includes \$100.5 million for water system improvements and \$324.8 million for wastewater system improvements. Significant projects include \$39.9 million for Water Infrastructure Rehabilitation and \$102.3

million for Sewer System Rehabilitation Projects. This funding will support projects related to the \$1 billion Consent Decree that has been in effect since 2002 requiring the City to upgrade its sewerage system with the intent to eliminate sanitary sewer overflows and other unpermitted discharges.

The recommended appropriation from utility and other funds is \$391.3 million, an increase of \$137.1 million or 53.9% above Fiscal 2013. The recommendation includes \$353.6 million in County Grants which will be used for water and waste water projects, including \$136.9 million for enhanced nutrient removal at Back River, \$8.7 million for the Meter Replacement Program, \$40.8 million for the Guilford Finished Water Reservoir Improvements, and \$57.2 million for sewer system rehabilitation projects. The recommendation also includes \$6 million for conduit related projects.

In summary, the sources of the recommended appropriations for Fiscal 2014 are:

General Fund (PAYGO)	\$42,700,000
Utility Funds (PAYGO)	\$16,594,000
Conduit Funds (PAYGO)	\$6,000,000
General Obligation Bonds	\$50,000,000
Federal Grants	\$60,337,000
State Grants	\$192,312,000
Revenue Bonds	\$425,334,000
All Other	\$368,727,000
Total	\$1,162,004,000

FISCAL 2014

TOTAL CAPITAL RECOMMENDATIONS

	Fiscal 2013 Budget	Fiscal 2014 Budget	Dollar Change	Percent Change
Capital Funds				
Pay-As-You-Go				
General*	9,700,000	42,700,000	33,000,000	340.2%
Conduit Enterprise	3,000,000	6,000,000	3,000,000	100.0%
Waste Water Utility	6,500,000	9,000,000	2,500,000	38.5%
Water Utility	6,000,000	7,000,000	1,000,000	16.7%
Total	25,200,000	64,700,000	39,500,000	156.7%
Grants				
Federal	48,497,000	60,337,000	11,840,000	24.4%
State	9,188,000	192,312,000	183,124,000	1993.1%
Total	57,685,000	252,649,000	194,964,000	338.0%
Loans and Bonds			0	
Revenue Bonds	393,505,000	425,334,000	31,829,000	8.1%
General Obligation Bonds	50,000,000	50,000,000	0	0.0%
Total	443,505,000	475,334,000	31,829,000	7.2%
All Other	238,697,000	369,321,000	130,624,000	54.7%
Total Capital - All Funds	\$765,087,000	\$1,162,004,000	\$396,917,000	51.9%
* \$30 million of PAYGO General Fund capital dollars come from a one time transfer from a Fleet reserve account.				

FISCAL 2014

CAPITAL BUDGET DISTRIBUTION BY AGENCY DETAIL
(Dollars in Thousands)

Agency	General Obligation Bonds	General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	County Grants	Other Funds	TOTAL
Baltimore City Public Schools	17,000	0	0	0	0	0		0	17,000
Enoch Pratt Free Library	1,500	0	0	0	0	0	0	0	1,500
General Services	7,000	2,600	0	0	0	1,000	0	700	11,300
Housing & Community Development									
Community Development	12,000	12,200	0	0	7,777	13,690	0	900	46,567
Economic Development	7,100	0	0	0	0	0	0	0	7,100
Mayoralty-Related									
American Visionary Arts Museum (AVAM)	75	0	0	0	0	0	0	0	75
Maryland Science Center	100	0	0	0	0	0	0	0	100
Baltimore Symphony Orchestra	75	0	0	0	0	0	0	0	75
USS Constellation	375	0	0	0	0	0	0	0	375
Maryland Institute College of Art (MICA)	50	0	0	0	0	0	0	0	50
Maryland Zoo	100	0	0	0	0	0	0	0	100
Center Stage	50	0	0	0	0	0	0	0	50
Baltimore City Heritage Area	100	0	0	0	0	0	0	0	100
Baltimore Museum of Art	250	0	0	0	0	2,500	0	0	2,750
Everyman Theatre	75	0	0	0	0	0	0	0	75
Walters Art Museum	150	0	0	0	0	0	0	0	150
Capital Project Priorities	0	450	0	0	0	0	0	0	450
Mayor's Office of Information Technology	0	5,000	0	0	0	0	0	0	5,000
Planning	0	200	0	0	0	0	0	200	400
Public Works									
Storm Water	0	0	0	462	0	11,392	0	0	11,854
Pollution/Erosion Control	0	0	0	132	0	6,608	0	0	6,740
Waste Water	0	0	324,820	9,000	0	136,912	277,049	0	747,781
Water	0	0	100,514	7,000	0	0	76,578	0	184,092
Recreation and Parks	4,000	5,800	0	0	0	5,210	0	0	15,010
Transportation									
Alleys and Sidewalks	0	1,550	0	0	0	0	0	1,300	2,850
Federal Highways	0	200	0	0	30,360	4,700	0	4,000	39,260
Local Highways	0	14,250	0	0	22,200	9,625	0	14,000	60,075
Traffic	0	450	0	0	0	675	0	0	1,125
TOTAL BY FUND	\$50,000	\$42,700	\$425,334	\$16,594	\$60,337	\$192,312	\$353,627	\$21,100	\$1,162,004

FISCAL 2014 Preliminary Budget Plan

Summary Tables



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FISCAL 2014

OPERATING AND CAPITAL BUDGET FUND DISTRIBUTION

Finance Recommendations

	Operating Budget	Capital Budget	Total
Funds			
General	\$1,570,016,619	\$42,700,000	\$1,612,716,619
Parking Management	20,293,483	0	20,293,483
Convention Center Bond	4,580,088	0	4,580,088
Water, Waste Water and Stormwater Utilities	385,531,202	16,000,000	401,531,202
Parking Enterprise	35,445,338	0	35,445,338
Conduit Enterprise	7,843,083	6,000,000	13,843,083
Loan and Guarantee Enterprise	3,911,835	0	3,911,835
Federal Grants	194,639,826	60,337,000	254,976,826
State Grants	88,181,229	192,312,000	280,493,229
General Obligation Bonds	0	50,000,000	50,000,000
Revenue Bonds	0	425,334,000	425,334,000
Counties	0	353,627,000	353,627,000
Special	74,717,229	0	74,717,229
Other	0	15,694,000	15,694,000
Total - All Funds	\$2,385,159,932	\$1,162,004,000	\$3,547,163,932

FISCAL 2014

FINANCE RECOMMENDATIONS BY FUND

	Fiscal 2013 Budget	Fiscal 2014 Budget	Dollar Change	Percent Change
Operating Funds				
Local and State-shared Funds				
General	\$1,562,464,107	\$1,570,016,619	\$7,552,512	0.5%
Parking Management	20,017,664	20,293,483	275,819	1.4
Convention Center Bond	4,602,084	4,580,088	(21,996)	(0.5)
Total	1,587,083,855	1,594,890,190	7,806,335	0.5
Enterprise Funds				
Waste Water Utility	199,891,732	199,598,250	(293,482)	(0.1)
Water Utility	154,251,818	166,756,074	12,504,256	8.1
Stormwater Utility	0	19,176,878	19,176,878	N/A
Parking Enterprise	33,565,983	35,445,338	1,879,355	5.6
Conduit Enterprise	7,656,506	7,843,083	186,577	2.4
Loan and Guarantee Enterprise	3,852,532	3,911,835	59,303	1.5
Total	399,218,571	432,731,458	33,512,887	8.4
Grant Funds				
Federal	192,123,259	194,639,826	2,516,567	1.3
State	81,026,252	88,181,229	7,154,977	8.8
Special	59,203,674	74,717,229	15,513,555	26.2
Total	332,353,185	357,538,284	25,185,099	7.6
Total Operating - All Funds	\$2,318,655,611	\$2,385,159,932	\$66,504,321	2.9%
Capital Funds				
Pay-As-You-Go				
General *	\$9,700,000	\$42,700,000	\$33,000,000	340.2%
Conduit Enterprise	3,000,000	6,000,000	3,000,000	100.0
Waste Water Utility	6,500,000	9,000,000	2,500,000	38.5
Water Utility	6,000,000	7,000,000	1,000,000	16.7
Total	25,200,000	64,700,000	39,500,000	156.7
Grants				
Federal	48,497,000	60,337,000	11,840,000	24.4
State	9,188,000	192,312,000	183,124,000	1,993.1
Total	57,685,000	252,649,000	194,964,000	338.0
Loans and Bonds				
Revenue Bonds	393,505,000	425,334,000	31,829,000	8.1
General Obligation Bonds	50,000,000	50,000,000	0	0.0
Total	443,505,000	475,334,000	31,829,000	7.2
All Other	238,697,000	369,321,000	130,624,000	54.7
Total Capital - All Funds	765,087,000	1,162,004,000	396,917,000	51.9%

FISCAL 2014

FINANCE RECOMMENDATIONS BY FUND

	Fiscal 2013 Budget	Fiscal 2014 Budget	Dollar Change	Percent Change
Total Funds				
Local and State-shared Funds				
General	\$1,572,164,107	\$1,612,716,619	\$40,552,512	2.6%
Parking Management	20,017,664	20,293,483	275,819	1.4
Convention Center Bond	4,602,084	4,580,088	(21,996)	(0.5)
Total	1,596,783,855	1,637,590,190	40,806,335	2.6
Enterprise Funds				
Waste Water Utility	206,391,732	208,598,250	2,206,518	1.1
Water Utility	160,251,818	173,756,074	13,504,256	8.4
Stormwater Utility	0	19,176,878	19,176,878	N/A
Parking Enterprise	33,565,983	35,445,338	1,879,355	5.6
Conduit Enterprise	10,656,506	13,843,083	3,186,577	29.9
Loan and Guarantee Enterprise	3,852,532	3,911,835	59,303	1.5
Total	414,718,571	454,731,458	40,012,887	9.6
Grant Funds				
Federal	240,620,259	254,976,826	14,356,567	6.0
State	90,214,252	280,493,229	190,278,977	210.9
Special	59,203,674	74,717,229	15,513,555	26.2
Total	390,038,185	610,187,284	220,149,099	56.4
Loans and Bonds				
Revenue Bonds	393,505,000	425,334,000	31,829,000	8.1
General Obligation Bonds	50,000,000	50,000,000	0	0.0
Total	443,505,000	475,334,000	31,829,000	7.2
All Other	238,697,000	369,321,000	130,624,000	54.7
Total - All Funds	\$3,083,742,611	\$3,547,163,932	\$463,421,321	15.0%

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2013	FISCAL 2014 CLS	FISCAL 2014	CHANGE IN BUDGET
Better Schools	349,906,733	355,974,121	353,238,350	3,331,617
310 School Health Services	16,369,650	16,687,267	16,240,040	(129,610)
Federal	95,386	109,144	96,249	863
General	5,328,498	5,364,590	5,215,883	(112,615)
Special	10,441,384	10,714,010	10,422,216	(19,168)
State	504,382	499,523	505,692	1,310
352 Baltimore City Public Schools	252,223,990	257,247,084	254,727,492	2,503,502
General	252,223,990	257,247,084	254,727,492	2,503,502
446 Educational Grants	5,941,095	6,056,947	6,394,951	453,856
General	5,941,095	6,056,947	6,394,951	453,856
604 Early Childhood Education	1,398,874	1,427,961	1,291,474	(107,400)
Federal	1,048,759	1,099,102	1,120,578	71,819
General	175,000	175,000	170,626	(4,374)
Special	175,115	153,859	270	(174,845)
605 Head Start	30,774,660	31,339,463	31,341,780	567,120
Federal	30,179,949	30,733,155	30,735,472	555,523
State	594,711	606,308	606,308	11,597
725 Senior Education	889,222	918,737	710,834	(178,388)
Federal	676,318	695,536	558,296	(118,022)
State	212,904	223,201	152,538	(60,366)
788 Information Services	33,444,932	33,359,114	33,295,498	(149,434)
General	23,101,296	22,903,422	22,814,763	(286,533)
Special	513,360	541,592	555,767	42,407
State	9,830,276	9,914,100	9,924,968	94,692
791 BCPS Alternative Options Academy for Youth	196,213	181,678	71,846	(124,367)
State	196,213	181,678	71,846	(124,367)
797 Workforce Services for Out of School Youth-Youth Opportunity	2,743,206	2,810,657	3,400,166	656,960
Federal	0	0	247,000	247,000
General	2,743,206	2,810,657	2,813,166	69,960
Special	0	0	250,000	250,000
State	0	0	90,000	90,000
800 Workforce Services for WIA Funded Youth	5,924,891	5,945,213	5,764,269	(160,622)
Federal	5,924,891	5,945,213	5,764,269	(160,622)
Safer Streets	754,271,560	784,997,454	786,451,481	32,179,921
110 Circuit Court	15,435,575	15,792,804	15,457,312	21,737
Federal	1,085,229	1,094,968	1,251,339	166,110
General	8,933,443	9,145,828	9,154,340	220,897
Special	239,761	259,328	242,428	2,667
State	5,177,142	5,292,680	4,809,205	(367,937)
115 Prosecution of Criminals	30,460,709	31,215,069	30,664,503	203,794
Federal	1,688,728	1,707,198	1,156,412	(532,316)
General	24,760,280	25,471,434	25,128,531	368,251
Special	80,174	80,387	200,000	119,826
State	3,931,527	3,956,050	4,179,560	248,033
316 Youth Violence Prevention	3,128,635	3,238,199	3,069,300	(59,335)
Federal	1,372,341	1,442,917	1,272,931	(99,410)
General	608,225	594,518	595,113	(13,112)
State	1,148,069	1,200,764	1,201,256	53,187
500 Street and Park Lighting	17,244,964	17,260,530	17,254,463	9,499
General	17,244,964	17,260,530	17,254,463	9,499
600 Administration - Fire	16,697,539	17,997,126	17,579,622	882,083
Federal	1,000,000	1,019,500	1,019,500	19,500
General	15,655,640	16,921,054	16,560,122	904,482
Special	41,899	56,572	0	(41,899)

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2013	FISCAL 2014 CLS	FISCAL 2014	CHANGE IN BUDGET
Safer Streets (Continued)	754,271,560	784,997,454	786,451,481	32,179,921
602 Fire Suppression and Emergency Rescue	137,007,682	143,687,000	142,179,575	5,171,893
Federal	1,311,240	1,336,809	10,883	(1,300,357)
General	134,726,263	141,282,584	142,064,141	7,337,878
Special	0	78,509	79,063	79,063
State	970,179	989,098	25,488	(944,691)
608 Emergency Management	510,071	598,152	588,065	77,994
Federal	275,000	280,363	280,363	5,363
General	226,221	308,766	305,202	78,981
State	8,850	9,023	2,500	(6,350)
609 Emergency Medical Services	31,385,932	33,018,519	34,712,928	3,326,996
Federal	0	0	1,500,000	1,500,000
General	18,677,795	20,062,574	20,272,583	1,594,788
Special	12,672,070	12,919,175	12,919,175	247,105
State	36,067	36,770	21,170	(14,897)
610 Fire and Emergency Community Outreach	724,050	759,507	478,567	(245,483)
General	724,050	759,507	478,567	(245,483)
611 Fire Code Enforcement	3,930,702	4,085,982	4,236,003	305,301
Federal	0	0	148,018	148,018
General	3,781,638	3,934,011	3,936,014	154,376
State	149,064	151,971	151,971	2,907
612 Fire Investigation	799,278	832,184	836,381	37,103
General	799,278	832,184	836,381	37,103
613 Fire Facilities Maintenance and Replacement	10,766,197	13,337,734	15,217,660	4,451,463
General	10,766,197	13,337,734	14,293,167	3,526,970
State	0	0	924,493	924,493
614 Fire Communications and Dispatch	4,410,221	4,919,765	4,941,437	531,216
General	4,408,021	4,917,522	4,941,437	533,416
State	2,200	2,243	0	(2,200)
615 Fire Training and Education	1,782,743	1,795,713	2,229,564	446,821
General	1,782,743	1,795,713	2,229,564	446,821
621 Administration - Police	39,628,062	40,017,654	42,521,512	2,893,450
Federal	7,405	165,657	3,886,343	3,878,938
General	39,314,618	39,559,158	38,342,330	(972,288)
State	306,039	292,839	292,839	(13,200)
622 Police Patrol	220,002,998	231,452,868	227,847,502	7,844,504
Federal	457,948	917,859	0	(457,948)
General	214,756,574	225,320,427	222,981,534	8,224,960
State	4,788,476	5,214,582	4,865,968	77,492
623 Crime Investigation	46,313,436	48,040,701	50,942,064	4,628,628
General	46,017,236	47,738,725	50,613,464	4,596,228
State	296,200	301,976	328,600	32,400
624 Target Violent Criminals	27,959,297	29,068,327	32,988,955	5,029,658
General	23,214,189	24,178,494	28,424,956	5,210,767
Special	2,301,000	2,344,895	2,000,000	(301,000)
State	2,444,108	2,544,938	2,563,999	119,891
625 SWAT/ESU	8,259,578	8,536,239	9,045,818	786,240
General	8,259,578	8,536,239	9,045,818	786,240
626 Homeland Security - Intelligence	13,793,587	13,881,919	11,407,934	(2,385,653)
Federal	10,196,695	10,160,307	8,345,802	(1,850,893)
General	3,596,892	3,721,612	3,062,132	(534,760)
628 Police Internal Affairs	5,618,130	5,747,637	5,851,289	233,159
General	5,618,130	5,747,637	5,851,289	233,159
632 Manage Police Records and Evidence Control Systems	7,598,113	7,632,438	7,543,150	(54,963)
General	7,598,113	7,632,438	7,543,150	(54,963)

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2013	FISCAL 2014 CLS	FISCAL 2014	CHANGE IN BUDGET
Safer Streets (Continued)	754,271,560	784,997,454	786,451,481	32,179,921
634 Crowd, Traffic, and Special Events Management	11,529,905	11,954,835	7,116,645	(4,413,260)
General	11,529,905	11,954,835	7,116,645	(4,413,260)
635 Police Recruiting and Training	10,374,136	10,545,576	10,645,148	271,012
General	10,374,136	10,545,576	10,645,148	271,012
637 Special Operations - K-9 and Mounted Unit	3,624,524	3,753,567	3,805,058	180,534
General	3,624,524	3,753,567	3,805,058	180,534
638 Marine Unit	226,472	243,568	172,780	(53,692)
General	226,472	243,568	172,780	(53,692)
640 Special Operations - Aviation	5,406,292	5,547,882	4,090,507	(1,315,785)
General	5,406,292	5,547,882	4,090,507	(1,315,785)
642 Crime Laboratory	10,260,958	10,715,279	11,762,695	1,501,737
Federal	220,137	330,453	1,330,894	1,110,757
General	10,040,821	10,384,826	10,431,801	390,980
688 Snow and Ice Control	2,703,772	2,751,330	2,751,330	47,558
General	2,703,772	2,751,330	2,751,330	47,558
693 Parking Enforcement	12,373,590	12,265,750	12,340,365	(33,225)
Parking Management	12,373,590	12,265,750	12,340,365	(33,225)
697 Traffic Safety	13,916,895	13,480,079	12,910,097	(1,006,798)
Federal	994,202	884,012	884,300	(109,902)
General	10,079,090	9,573,084	9,301,618	(777,472)
Special	2,843,603	3,022,983	2,724,179	(119,424)
716 Animal Services	3,101,462	3,056,492	3,022,178	(79,284)
General	3,101,462	3,056,492	3,022,178	(79,284)
752 Community Outreach Services	923,032	943,021	943,160	20,128
General	923,032	943,021	943,160	20,128
757 Crime Camera Management	1,555,429	1,581,480	1,581,579	26,150
General	1,479,834	1,508,605	1,508,605	28,771
State	75,595	72,875	72,974	(2,621)
758 Coordination of Public Safety Strategy	11,750,348	12,263,288	12,265,223	514,875
Federal	9,683,719	10,148,743	10,149,660	465,941
General	438,676	419,375	419,996	(18,680)
Special	400,000	407,800	407,800	7,800
State	1,227,953	1,287,370	1,287,767	59,814
781 Administration - State's Attorney	3,880,645	3,731,987	4,188,064	307,419
General	3,880,645	3,731,987	3,688,064	(192,581)
State	0	0	500,000	500,000
786 Victim and Witness Services	1,095,235	1,111,976	1,081,440	(13,795)
Federal	248,097	256,853	257,170	9,073
General	820,888	828,361	824,270	3,382
State	26,250	26,762	0	(26,250)
796 Workforce Services for Ex-Offenders	1,499,139	1,511,329	1,948,901	449,762
Federal	500,000	500,000	1,000,000	500,000
State	999,139	1,011,329	948,901	(50,238)
817 Orphans' Court	479,268	521,562	468,774	(10,494)
General	479,268	521,562	468,774	(10,494)
848 Police Community Relations	173,736	186,281	143,784	(29,952)
General	173,736	186,281	143,784	(29,952)
871 Representation and Advice for Law Enforcement	119,684	0	0	(119,684)
Internal Service	119,684	0	0	(119,684)
881 Courthouse Security	4,102,793	4,031,271	3,882,690	(220,103)
General	4,102,793	4,031,271	3,882,690	(220,103)
882 Deputy Sheriff Enforcement	8,840,821	8,922,660	10,888,995	2,048,174
General	8,840,821	8,922,660	10,888,995	2,048,174

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2013	FISCAL 2014 CLS	FISCAL 2014	CHANGE IN BUDGET
Safer Streets (Continued)	754,271,560	784,997,454	786,451,481	32,179,921
884 District Court Sheriff Services	2,479,621	2,584,625	2,512,271	32,650
General	2,479,621	2,584,625	2,512,271	32,650
889 Child Support Enforcement	396,304	377,549	336,193	(60,111)
General	396,304	377,549	336,193	(60,111)
Stronger Neighborhoods	186,995,800	193,740,958	201,298,641	14,302,841
117 Adjudication of Environmental Citations	741,484	778,266	778,920	37,436
General	741,484	778,266	778,920	37,436
185 Zoning, Tax and Other Appeals	539,231	550,672	551,283	12,052
General	539,231	550,672	551,283	12,052
354 Office of Neighborhoods	694,417	715,945	709,033	14,616
General	694,417	715,945	709,033	14,616
356 Administration - Human Services	2,617,126	2,720,342	2,755,425	138,299
Federal	2,003,367	2,141,419	2,142,052	138,685
General	494,236	495,748	481,776	(12,460)
Special	(926)	(43,271)	5,151	6,077
State	120,449	126,446	126,446	5,997
593 Community Support Projects	6,340,489	6,461,341	6,617,181	276,692
Federal	6,340,489	6,461,341	6,617,181	276,692
644 Administration - Rec and Parks	4,384,950	4,424,183	4,193,183	(191,767)
Federal	137	107	107	(30)
General	4,087,684	4,121,249	4,019,118	(68,566)
Special	168,987	175,322	46,453	(122,534)
State	128,142	127,505	127,505	(637)
645 Aquatics	1,996,773	1,977,760	1,928,995	(67,778)
General	1,996,773	1,977,760	1,928,995	(67,778)
646 Park Maintenance	8,539,050	9,060,328	10,521,752	1,982,702
General	8,539,050	9,060,328	9,021,752	482,702
State	0	0	1,500,000	1,500,000
647 Youth and Adult Sports	701,468	704,955	687,927	(13,541)
General	553,710	554,315	537,911	(15,799)
Special	147,758	150,640	150,016	2,258
648 Community Recreation Centers	10,967,293	11,000,416	12,560,893	1,593,600
Federal	13,417	20,262	20,578	7,161
General	10,827,201	10,851,009	12,411,170	1,583,969
Special	126,675	129,145	129,145	2,470
650 Horticulture	840,838	869,645	1,230,449	389,611
General	840,838	869,645	871,703	30,865
Special	0	0	358,746	358,746
653 Special Events - Recreation	689,190	693,393	574,933	(114,257)
Special	689,190	693,393	574,933	(114,257)
662 Vacant/Abandoned Property Cleaning and Boarding	4,008,837	4,036,888	3,850,107	(158,730)
Federal	1,427,149	1,454,978	1,427,149	0
General	2,581,688	2,581,910	2,422,958	(158,730)
681 Administration - DOT	8,143,104	9,485,847	10,638,034	2,494,930
Conduit Enterprise	116,867	0	0	(116,867)
Federal	481,000	490,380	490,380	9,380
General	7,181,152	8,617,893	9,770,080	2,588,928
Parking Management	363,513	363,421	363,421	(92)
Special	572	14,153	14,153	13,581
683 Street Management	29,025,668	29,890,690	27,222,944	(1,802,724)
General	29,025,668	29,890,690	27,222,944	(1,802,724)
684 Traffic Management	13,033,777	13,670,217	16,413,051	3,379,274
Federal	3,700,000	0	2,772,150	(927,850)
General	8,756,526	13,081,710	13,052,394	4,295,868

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2013	FISCAL 2014 CLS	FISCAL 2014	CHANGE IN BUDGET
Stronger Neighborhoods (Continued)	186,995,800	193,740,958	201,298,641	14,302,841
Special	577,251	588,507	588,507	11,256
689 Vehicle Impounding and Disposal	7,742,560	7,846,308	7,850,007	107,447
General	7,742,560	7,846,308	7,850,007	107,447
690 Complete Streets and Sustainable Transportation	8,317,040	8,429,201	8,509,258	192,218
Federal	225,000	229,388	229,388	4,388
General	654,021	684,280	628,889	(25,132)
Special	7,198,347	7,264,051	7,202,334	3,987
State	239,672	251,482	448,647	208,975
696 Street Cuts Management	919,005	970,868	871,656	(47,349)
General	919,005	970,868	871,656	(47,349)
727 Building Permits and Municipal Consents	1,641,982	1,575,731	1,572,293	(69,689)
General	1,641,982	1,575,731	1,572,293	(69,689)
737 Administration - HCD	3,561,326	3,755,866	3,932,836	371,510
Federal	1,198,806	1,286,505	1,290,487	91,681
General	2,359,917	2,459,830	2,632,818	272,901
Special	211	0	0	(211)
State	2,392	9,531	9,531	7,139
738 Energy Assistance	11,240,248	12,752,773	15,205,247	3,964,999
General	0	0	260,210	260,210
Special	0	0	451,537	451,537
State	11,240,248	12,752,773	14,493,500	3,253,252
740 Dawson Center	279,312	275,850	293,765	14,453
Federal	249,312	245,265	264,036	14,724
General	30,000	30,585	29,729	(271)
741 Community Action Centers	4,445,496	4,551,521	4,641,242	195,746
Federal	823,706	853,199	854,004	30,298
General	695,729	719,011	719,676	23,947
State	2,926,061	2,979,311	3,067,562	141,501
742 Promote Homeownership	407,013	425,563	433,199	26,186
Federal	313,622	329,587	332,110	18,488
General	93,391	95,976	101,089	7,698
745 Housing Code Enforcement	13,697,281	13,995,998	14,076,225	378,944
General	13,647,281	13,945,023	14,026,225	378,944
Special	50,000	50,975	50,000	0
747 Register and License Properties and Contractors	597,386	598,831	599,355	1,969
General	597,386	598,831	599,355	1,969
748 Housing Development Finance and Project Management	915,509	949,287	916,348	839
Federal	915,509	949,287	916,348	839
749 Blight Elimination	2,559,889	2,594,347	2,523,193	(36,696)
General	2,559,889	2,594,347	2,523,193	(36,696)
750 Housing Rehabilitation Loans	2,627,499	2,714,599	2,812,435	184,936
Federal	2,238,667	2,316,927	2,426,394	187,727
General	64,708	67,228	66,792	2,084
State	324,124	330,444	319,249	(4,875)
751 Building and Zoning Inspections and Permits	5,701,561	5,676,168	5,782,654	81,093
General	5,701,561	5,676,168	5,782,654	81,093
762 Historic Preservation	456,316	473,898	481,301	24,985
General	456,316	473,898	481,301	24,985
763 Community Planning and Resource Management	1,176,494	1,154,094	1,503,019	326,525
Federal	82,255	83,859	183,859	101,604
General	1,094,239	1,070,235	1,044,160	(50,079)
Special	0	0	100,000	100,000
State	0	0	175,000	175,000
768 Administration - Planning	743,676	751,883	730,736	(12,940)

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2013	FISCAL 2014 CLS	FISCAL 2014	CHANGE IN BUDGET
Stronger Neighborhoods (Continued)	186,995,800	193,740,958	201,298,641	14,302,841
Federal	0	1,566	1,566	1,566
General	743,676	750,317	729,170	(14,506)
851 Liquor License Compliance	1,389,246	1,396,570	1,398,070	8,824
General	1,389,246	1,396,570	1,398,070	8,824
878 Disabilities Commission	71,602	76,675	197,121	125,519
General	71,602	76,675	197,121	125,519
893 Homeless Prevention	1,031,825	1,051,945	1,051,945	20,120
Federal	647,188	659,808	659,808	12,620
State	384,637	392,137	392,137	7,500
896 Permanent Housing for the Homeless	24,209,839	24,682,094	24,682,626	472,787
Federal	23,656,354	24,117,653	24,117,653	461,299
General	204,431	208,417	208,417	3,986
Special	81,152	82,898	83,430	2,278
State	267,902	273,126	273,126	5,224
Growing Economy	125,569,330	130,667,704	127,845,275	2,275,945
493 Art and Culture Grants	5,796,166	5,879,573	5,452,952	(343,214)
General	5,796,166	5,879,573	5,452,952	(343,214)
535 Convention Center Hotel	7,001,000	7,001,000	6,897,995	(103,005)
General	7,001,000	7,001,000	6,897,995	(103,005)
540 1st Mariner Arena Operations	558,800	569,697	569,697	10,897
General	558,800	569,697	569,697	10,897
548 Conduits	7,539,639	7,844,871	7,843,083	303,444
Conduit Enterprise	7,539,639	7,844,871	7,843,083	303,444
590 Civic Promotion Grants	637,038	649,461	449,967	(187,071)
General	637,038	649,461	449,967	(187,071)
656 Wage Investigation and Enforcement	163,432	165,648	161,804	(1,628)
General	163,432	165,648	161,804	(1,628)
682 Parking Management	40,846,544	43,035,035	43,035,035	2,188,491
Parking Enterprise	33,565,983	35,623,416	35,445,338	1,879,355
Parking Management	7,280,561	7,411,619	7,589,697	309,136
685 Special Events Support	526,859	521,980	522,741	(4,118)
General	526,859	521,980	522,741	(4,118)
687 Inner Harbor Services - Transportation	856,272	873,050	873,906	17,634
General	856,272	873,050	873,906	17,634
692 Bridge and Culvert Management	2,435,276	3,022,941	3,026,198	590,922
General	2,435,276	3,022,941	3,026,198	590,922
694 Survey Control	92,065	1,478,182	796,619	704,554
General	92,065	1,478,182	796,619	704,554
695 Dock Master	265,420	256,381	246,947	(18,473)
Special	265,420	256,381	246,947	(18,473)
729 Real Property Database Management	697,569	709,041	701,097	3,528
General	697,569	709,041	701,097	3,528
761 Development Oversight and Project Support	1,011,575	1,124,910	1,264,115	252,540
General	1,011,575	1,124,910	1,264,115	252,540
792 Workforce Services for TANF Recipients	4,828,535	4,861,681	3,539,197	(1,289,338)
Federal	4,828,535	4,861,681	3,539,197	(1,289,338)
793 Employment Enhancement Services for Baltimore City Residents	1,577,766	1,607,112	2,058,621	480,855
Federal	461,430	471,790	220,030	(241,400)
General	1,116,336	1,135,322	1,222,091	105,755
Special	0	0	216,500	216,500
State	0	0	400,000	400,000
794 Administration - MOED	1,285,476	1,326,735	1,293,822	8,346
Federal	1,398	84,236	49,930	48,532

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2013	FISCAL 2014 CLS	FISCAL 2014	CHANGE IN BUDGET
Growing Economy (Continued)	125,569,330	130,667,704	127,845,275	2,275,945
General	1,181,946	1,105,988	1,107,381	(74,565)
State	102,132	136,511	136,511	34,379
795 Workforce Services for Baltimore Residents	7,349,864	6,813,810	3,709,049	(3,640,815)
Federal	7,349,864	6,813,810	3,709,049	(3,640,815)
798 Youth Works Summer Job Program	2,954,072	3,011,676	3,858,341	904,269
Federal	0	0	1,000,000	1,000,000
General	1,662,231	1,694,645	1,694,645	32,414
State	1,291,841	1,317,031	1,163,696	(128,145)
809 Retention, Expansion, and Attraction of Businesses	1,612,652	1,644,099	1,644,099	31,447
General	1,511,052	1,540,518	1,540,518	29,466
Special	101,600	103,581	103,581	1,981
810 Real Estate Development	1,859,930	1,896,198	1,896,198	36,268
General	1,758,330	1,792,617	1,792,617	34,287
Special	101,600	103,581	103,581	1,981
811 Inner Harbor Coordination	514,096	524,121	511,018	(3,078)
General	514,096	524,121	511,018	(3,078)
812 Business Support - Small Business Resource Center	146,000	148,847	228,847	82,847
General	146,000	148,847	228,847	82,847
813 Technology Development - Emerging Technology Center	685,800	699,173	802,273	116,473
General	685,800	699,173	802,273	116,473
814 Improve and Promote Retail Districts Beyond Downtown	1,666,722	1,699,223	1,699,223	32,501
General	1,565,122	1,595,642	1,595,642	30,520
Special	101,600	103,581	103,581	1,981
815 Live Baltimore	304,038	309,967	392,967	88,929
General	304,038	309,967	392,967	88,929
820 Convention Sales and Tourism Marketing	11,575,698	11,801,424	13,185,303	1,609,605
General	11,575,698	11,801,424	13,185,303	1,609,605
824 Events, Art, Culture, and Film	1,908,185	1,945,395	1,970,395	62,210
General	1,908,185	1,945,395	1,970,395	62,210
828 Bromo Seltzer Arts Tower	75,000	76,463	118,000	43,000
General	75,000	76,463	118,000	43,000
846 Discrimination Investigations, Resolutions and Conciliations	756,748	815,525	809,934	53,186
Federal	45,500	46,387	40,000	(5,500)
General	711,248	769,138	769,934	58,686
850 Liquor Licensing	665,748	752,618	699,616	33,868
General	665,748	752,618	699,616	33,868
855 Convention Center	16,931,320	16,916,118	16,926,701	(4,619)
General	11,870,410	11,855,208	11,569,939	(300,471)
State	5,060,910	5,060,910	5,356,762	295,852
869 Minority and Women's Business Opportunity Office	444,025	685,749	659,515	215,490
General	444,025	685,749	659,515	215,490
Innovative Government	232,255,839	238,873,587	243,568,167	11,312,328
100 City Council	5,322,455	5,623,933	5,424,224	101,769
General	5,322,455	5,623,933	5,424,224	101,769
103 Council Services	700,256	680,693	681,496	(18,760)
General	700,256	680,693	681,496	(18,760)
106 Legislative Reference Services	544,971	592,961	567,907	22,936
General	533,389	581,153	556,099	22,710
Special	11,582	11,808	11,808	226
107 Archives and Records Management	420,458	445,472	465,538	45,080
General	420,458	445,472	465,538	45,080
125 Executive Direction and Control - Mayoralty	4,301,895	4,454,181	4,502,593	200,698
General	3,949,891	4,095,313	4,143,725	193,834

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2013	FISCAL 2014 CLS	FISCAL 2014	CHANGE IN BUDGET
Innovative Government (Continued)	232,255,839	238,873,587	243,568,167	11,312,328
State	352,004	358,868	358,868	6,864
128 Labor Contract Negotiations and Administration	784,381	807,061	787,556	3,175
General	784,381	807,061	787,556	3,175
130 Executive Direction and Control - Comptroller	1,098,703	1,124,915	1,130,084	31,381
General	1,098,703	1,123,962	1,129,131	30,428
Internal Service	0	953	953	953
131 Audits	3,898,358	3,979,401	3,848,929	(49,429)
General	3,898,358	3,979,401	3,848,929	(49,429)
132 Real Estate Acquisition and Management	957,789	952,976	952,594	(5,195)
General	957,789	952,976	952,594	(5,195)
133 Municipal Telephone Exchange	16,509,677	16,577,370	11,225,768	(5,283,909)
Internal Service	16,509,677	16,577,370	11,225,768	(5,283,909)
136 Municipal Post Office	907,533	848,251	861,950	(45,583)
Internal Service	907,533	848,251	861,950	(45,583)
148 Revenue Collection	5,963,803	6,284,672	6,335,750	371,947
General	5,648,491	5,891,820	5,752,800	104,309
Special	315,312	392,852	582,950	267,638
150 Treasury and Debt Management	1,070,591	1,119,502	1,092,535	21,944
General	1,070,591	1,119,502	1,092,535	21,944
152 Employees' Retirement System - Administration	5,361,998	5,255,513	4,764,944	(597,054)
General	0	36,115	0	0
Special	5,361,998	5,219,398	4,764,944	(597,054)
154 Fire and Police Retirement System - Administration	4,181,999	4,242,428	4,048,962	(133,037)
Special	4,181,999	4,242,428	4,048,962	(133,037)
189 Fleet Management	42,740,724	44,207,757	51,073,526	8,332,802
Internal Service	42,740,724	44,207,757	51,073,526	8,332,802
347 CitiStat Operations	900,562	912,877	997,218	96,656
General	900,562	912,877	997,218	96,656
649 Special Facilities Management - Recreation	1,264,921	1,252,371	1,252,882	(12,039)
Special	1,264,921	1,252,371	1,252,882	(12,039)
672 Water and Wastewater Consumer Services	17,301,401	17,610,478	20,858,484	3,557,083
Water Utility	17,301,401	17,610,478	20,858,484	3,557,083
698 Administration - Finance	985,705	1,059,752	1,201,557	215,852
General	978,470	1,047,574	1,189,379	210,909
Internal Service	7,235	12,178	12,178	4,943
699 Procurement	2,848,272	2,936,730	2,863,941	15,669
General	2,848,272	2,936,730	2,863,941	15,669
700 Surplus Property Disposal	196,078	189,487	183,148	(12,930)
Special	196,078	189,487	183,148	(12,930)
701 Printing Services	3,449,494	3,522,575	3,050,925	(398,569)
Internal Service	3,449,494	3,522,575	3,050,925	(398,569)
702 Accounts Payable	1,153,923	1,166,106	1,154,308	385
General	1,153,923	1,166,106	1,154,308	385
703 Payroll	3,268,162	3,321,636	3,297,834	29,672
General	3,268,162	3,321,636	3,297,834	29,672
704 Accounting	1,304,298	1,406,415	1,518,822	214,524
General	1,304,298	1,406,415	1,518,822	214,524
705 Loan and Guarantee Program	3,313,772	3,363,740	3,363,955	50,183
Loan and Guarantee Enterprise	3,313,772	3,363,740	3,363,955	50,183
707 Risk Management for Employee Injuries	7,982,912	8,099,103	7,936,087	(46,825)
Internal Service	7,982,912	8,099,103	7,936,087	(46,825)
708 Operating Budget Management	1,376,111	1,516,022	1,650,762	274,651
General	1,376,111	1,516,022	1,650,762	274,651

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2013	FISCAL 2014 CLS	FISCAL 2014	CHANGE IN BUDGET
Innovative Government (Continued)	232,255,839	238,873,587	243,568,167	11,312,328
710 Property Tax Billing Integrity and Recovery	336,631	337,400	337,769	1,138
General	336,631	337,400	337,769	1,138
711 Finance Project Management	264,466	269,322	262,794	(1,672)
General	264,466	269,322	262,794	(1,672)
726 Administration - General Services	777,098	921,163	956,994	179,896
General	777,098	966,543	956,994	179,896
Internal Service	0	(45,380)	0	0
730 Energy, Business Development and Planning	1,682,311	1,743,746	2,020,094	337,783
Internal Service	1,682,311	1,743,746	2,020,094	337,783
731 Facilities Management	25,047,443	25,258,582	24,843,753	(203,690)
General	13,174,870	13,370,282	13,009,012	(165,858)
Internal Service	10,856,573	10,852,488	10,798,929	(57,644)
State	1,016,000	1,035,812	1,035,812	19,812
734 Building and Energy Improvements	0	0	100,000	100,000
General	0	0	100,000	100,000
770 Administration - Human Resources	1,342,733	1,366,352	1,639,939	297,206
General	1,342,733	1,366,352	1,639,939	297,206
771 Benefits Administration	4,722,801	4,779,650	4,631,490	(91,311)
General	2,538,156	2,591,212	2,442,938	(95,218)
Internal Service	2,184,645	2,188,438	2,188,552	3,907
772 Civil Service Management	1,168,403	1,319,874	1,216,445	48,042
General	1,105,369	1,255,391	1,151,886	46,517
Internal Service	63,034	64,483	64,559	1,525
773 COB University	61,697	86,559	0	(61,697)
General	61,697	2,438	0	(61,697)
Special	0	84,121	0	0
802 Administration - MOIT	1,372,182	1,470,742	1,199,280	(172,902)
General	1,372,182	1,434,688	1,163,226	(208,956)
Special	0	36,054	36,054	36,054
803 Enterprise Innovation and Application Services	3,708,755	3,644,975	5,635,785	1,927,030
General	3,708,755	3,644,975	5,536,204	1,827,449
Special	0	0	99,581	99,581
804 Enterprise Unified Call Center	20,367,866	21,763,421	21,213,084	845,218
General	13,732,229	14,228,114	13,673,848	(58,381)
Special	6,635,637	7,535,307	7,539,236	903,599
805 Enterprise IT Delivery Services	8,504,279	8,497,917	8,589,534	85,255
General	5,058,380	4,982,261	5,071,129	12,749
Internal Service	3,445,899	3,515,656	3,518,405	72,506
833 Innovation Fund	2,000,000	2,000,000	1,800,000	(200,000)
General	2,000,000	2,000,000	1,800,000	(200,000)
836 Inspector General	674,667	739,183	739,998	65,331
General	674,667	739,183	739,998	65,331
857 Convention Center Debt Service	4,602,084	4,580,088	4,580,088	(21,996)
Convention Center Bond	4,602,084	4,580,088	4,580,088	(21,996)
860 Administration - Law	675,203	1,128,748	1,142,869	467,666
General	567,623	1,020,974	1,034,991	467,368
Internal Service	107,580	107,683	107,787	207
Special	0	91	91	91
861 Controversies	6,827,242	7,564,512	7,581,776	754,534
General	1,916,989	2,560,152	2,564,171	647,182
Internal Service	4,898,350	5,004,360	5,017,605	119,255
Special	11,903	0	0	(11,903)
862 Transactions	1,357,678	2,169,266	2,306,692	949,014

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2013	FISCAL 2014 CLS	FISCAL 2014	CHANGE IN BUDGET
Innovative Government (Continued)	232,255,839	238,873,587	243,568,167	11,312,328
General	1,236,149	2,109,330	2,210,137	973,988
Internal Service	121,529	59,936	96,555	(24,974)
876 Media Production	1,390,716	1,435,149	1,421,755	31,039
General	524,176	551,711	538,317	14,141
Special	866,540	883,438	883,438	16,898
899 Fair Conduct of Elections	5,260,382	4,242,560	4,253,749	(1,006,633)
General	5,260,382	4,242,560	4,253,749	(1,006,633)
Cleaner and Healthier City	534,621,568	540,380,078	557,978,952	23,357,384
303 Clinical Services	11,549,475	11,482,913	10,227,279	(1,322,196)
Federal	5,587,487	5,556,586	4,459,135	(1,128,352)
General	4,634,371	4,564,421	4,497,471	(136,900)
Special	266,506	271,702	268,454	1,948
State	1,061,111	1,090,204	1,002,219	(58,892)
305 Healthy Homes	2,456,164	2,593,119	2,445,232	(10,932)
Federal	1,239,056	1,322,642	1,368,827	129,771
General	909,769	955,814	892,679	(17,090)
Special	30,000	30,585	80,800	50,800
State	277,339	284,078	102,926	(174,413)
307 Substance Abuse and Mental Health	2,988,954	3,047,240	2,929,638	(59,316)
Federal	426,984	435,311	425,500	(1,484)
General	1,837,381	1,873,210	1,779,549	(57,832)
State	724,589	738,719	724,589	0
308 Maternal and Child Health	15,110,796	15,337,767	17,143,918	2,033,122
Federal	13,375,036	13,579,655	14,118,251	743,215
General	822,709	815,656	795,987	(26,722)
Special	41,500	42,310	1,358,415	1,316,915
State	871,551	900,146	871,265	(286)
311 Health Services for the Aging	5,679,409	5,602,031	5,660,849	(18,560)
Federal	5,014,827	4,924,490	4,996,267	(18,560)
State	664,582	677,541	664,582	0
315 Emergency Services - Health	11,465,354	11,797,488	11,630,117	164,763
Federal	562,368	668,542	645,020	82,652
General	592,746	590,802	591,426	(1,320)
Special	46,700	126,340	0	(46,700)
State	10,263,540	10,411,804	10,393,671	130,131
317 Grant Support Services	0	2,103,961	0	0
Special	0	2,103,961	0	0
385 Health and Welfare Grants	1,089,714	1,110,963	1,143,847	54,133
General	1,089,714	1,110,963	1,143,847	54,133
651 Recreation for Seniors	271,870	276,328	285,455	13,585
General	209,537	212,780	221,907	12,370
Special	62,333	63,548	63,548	1,215
652 Therapeutic Recreation	345,076	317,361	297,647	(47,429)
General	345,076	317,361	297,647	(47,429)
654 Urban Forestry	3,034,536	3,107,596	2,994,727	(39,809)
General	2,932,936	3,004,015	2,994,727	61,791
State	101,600	103,581	0	(101,600)
660 Administration - DPW - SW	4,584,129	4,754,381	4,586,756	2,627
General	4,584,129	4,754,381	4,586,756	2,627
661 Public Right-of-Way Cleaning	24,460,739	24,197,445	23,292,745	(1,167,994)
General	24,460,739	24,197,445	20,037,592	(4,423,147)
Stormwater Utility	0	0	3,255,153	3,255,153
663 Waste Removal and Recycling	19,373,690	19,048,528	19,613,863	240,173
General	19,373,690	19,048,528	19,613,863	240,173

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2013	FISCAL 2014 CLS	FISCAL 2014	CHANGE IN BUDGET
Cleaner and Healthier City (Continued)	534,621,568	540,380,078	557,978,952	23,357,384
664 Waste Re-Use and Disposal	17,525,660	17,925,939	17,609,180	83,520
General	17,525,660	17,925,939	17,609,180	83,520
670 Administration - DPW - WWW	37,645,925	37,339,845	38,864,868	1,218,943
General	0	118,661	0	0
Internal Service	1,290	0	0	(1,290)
Wastewater Utility	20,466,639	19,896,853	20,829,134	362,495
Water Utility	17,177,996	17,324,331	18,035,734	857,738
671 Water Management	75,617,051	76,399,581	78,420,016	2,802,965
Special	0	57,336	0	0
Water Utility	75,617,051	76,342,245	78,420,016	2,802,965
673 Wastewater Management	109,634,101	110,322,651	118,194,945	8,560,844
General	0	77,739	0	0
Wastewater Utility	109,634,101	110,195,621	118,194,945	8,560,844
Water Utility	0	49,291	0	0
674 Surface Water Management	7,260,996	7,240,847	17,536,174	10,275,178
General	5,793,110	5,750,275	0	(5,793,110)
Stormwater Utility	0	0	15,921,725	15,921,725
Wastewater Utility	960,380	970,813	1,103,190	142,810
Water Utility	507,506	519,759	511,259	3,753
675 Engineering and Construction Management - Water and Wastewater	112,478,476	112,734,112	108,401,562	(4,076,914)
Wastewater Utility	68,830,612	69,041,888	59,470,981	(9,359,631)
Water Utility	43,647,864	43,692,224	48,930,581	5,282,717
676 Administration - DPW	1,307,571	1,495,581	1,622,496	314,925
General	1,307,571	1,495,581	1,622,496	314,925
691 Public Rights-of-Way Landscape Management	2,714,770	2,843,221	2,553,953	(160,817)
General	2,714,770	2,843,221	2,553,953	(160,817)
715 Administration - Health	4,600,155	4,792,979	9,790,613	5,190,458
Federal	225,961	212,895	3,331,528	3,105,567
General	4,072,255	4,191,386	4,340,867	268,612
Special	234,498	307,262	1,036,782	802,284
State	67,441	81,436	1,081,436	1,013,995
717 Environmental Health	3,124,667	3,085,513	2,693,241	(431,426)
General	2,926,086	2,881,672	2,643,241	(282,845)
Special	50,000	50,975	50,000	0
State	148,581	152,866	0	(148,581)
718 Chronic Disease Prevention	2,125,660	2,241,026	1,912,221	(213,439)
Federal	1,260,112	1,286,824	1,317,492	57,380
General	397,863	397,237	397,305	(558)
State	467,685	556,965	197,424	(270,261)
720 HIV Treatment Services for the Uninsured	31,018,168	31,638,330	30,641,613	(376,555)
Federal	29,639,321	30,223,385	29,227,830	(411,491)
General	1,087,675	1,121,873	1,122,590	34,915
State	291,172	293,072	291,193	21
721 Senior Centers	4,502,439	4,582,940	4,203,968	(298,471)
Federal	3,128,100	3,195,314	2,848,985	(279,115)
General	644,981	644,045	625,625	(19,356)
State	729,358	743,581	729,358	0
722 Administration - CARE	511,094	512,215	726,038	214,944
Federal	5,900	1,526	241,523	235,623
General	455,273	510,689	484,515	29,242
State	49,921	0	0	(49,921)
723 Advocacy and Supportive Care for Seniors	2,288,767	2,243,230	2,091,404	(197,363)
Federal	151,883	134,087	148,557	(3,326)
General	91,985	94,119	0	(91,985)
State	142	2,044,899	1,942,847	(102,052)

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2013	FISCAL 2014 CLS	FISCAL 2014	CHANGE IN BUDGET
Cleaner and Healthier City (Continued)	534,621,568	540,380,078	557,978,952	23,357,384
724 Assistive and Directive Care for Seniors	3,681,240	3,693,482	3,123,133	(558,107)
Federal	1,536,841	1,527,893	899,330	(637,511)
General	218,212	222,467	222,467	4,255
Special	308,364	314,377	311,643	3,279
State	1,617,823	1,628,745	1,689,693	71,870
754 Summer Food Service Program	3,295,223	3,360,666	3,446,549	151,326
State	3,295,223	3,360,666	3,446,549	151,326
765 Planning for a Sustainable Baltimore	370,952	419,957	808,063	437,111
Federal	0	0	175,000	175,000
General	356,952	405,684	419,063	62,111
Special	0	0	75,000	75,000
State	14,000	14,273	139,000	125,000
894 Outreach to the Homeless	1,016,055	1,035,868	1,035,868	19,813
Federal	535,176	545,612	545,612	10,436
State	480,879	490,256	490,256	9,377
895 Temporary Housing for the Homeless	11,492,692	11,694,974	12,050,974	558,282
Federal	5,465,458	5,572,034	5,572,034	106,576
General	4,554,134	4,621,114	4,977,114	422,980
State	1,473,100	1,501,826	1,501,826	28,726
Other	230,123,251	215,090,754	212,762,939	(17,360,312)
121 Contingent Fund	508,000	508,000	1,000,000	492,000
General	508,000	508,000	1,000,000	492,000
122 Miscellaneous General Expenses	11,109,664	9,440,831	12,071,196	961,532
General	11,109,664	9,440,831	12,071,196	961,532
123 General Debt Service	91,685,095	81,221,545	92,961,545	1,276,450
General	91,685,095	81,221,545	81,221,545	(10,463,550)
Special	0	0	11,740,000	11,740,000
124 TIF Debt Service	9,637,187	8,569,333	8,569,333	(1,067,854)
General	9,637,187	8,569,333	8,569,333	(1,067,854)
126 Contribution to Self-Insurance Fund	13,044,888	13,299,240	13,299,240	254,352
General	13,044,888	13,299,240	13,299,240	254,352
129 Conditional Purchase Agreement Payments	29,926,727	26,771,663	30,771,663	844,936
General	29,377,967	26,213,783	30,213,783	835,816
Internal Service	10,000	10,000	10,000	0
Loan and Guarantee Enterprise	538,760	547,880	547,880	9,120
351 Retirees' Benefits	67,934,949	66,000,334	60,000,334	(7,934,615)
General	67,934,949	66,000,334	60,000,334	(7,934,615)
355 Employees' Retirement Contribution	6,119,459	9,119,459	(6,070,721)	(12,190,180)
General	6,119,459	9,119,459	(6,070,721)	(12,190,180)
365 Public Assistance	157,282	160,349	160,349	3,067
General	157,282	160,349	160,349	3,067
TOTAL OPERATING BUDGET	2,413,744,081	2,459,724,656	2,483,143,805	69,399,724
LESS INTERNAL SERVICE FUND	95,088,470	96,769,597	97,983,873	2,895,403
TOTAL OPERATING APPROPRIATIONS	2,318,655,611	2,362,955,059	2,385,159,932	66,504,321

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2013 BUDGET	FISCAL 2014 CLS	FISCAL 2014 BUDGET	CHANGE IN BUDGET
Board of Elections	5,260,382	4,242,560	4,253,749	(1,006,633)
899 Fair Conduct of Elections	5,260,382	4,242,560	4,253,749	(1,006,633)
General	5,260,382	4,242,560	4,253,749	(1,006,633)
City Council	5,322,455	5,623,933	5,424,224	101,769
100 City Council	5,322,455	5,623,933	5,424,224	101,769
General	5,322,455	5,623,933	5,424,224	101,769
Comptroller	23,372,060	23,482,913	18,019,325	(5,352,735)
130 Executive Direction and Control - Comptroller	1,098,703	1,124,915	1,130,084	31,381
General	1,098,703	1,123,962	1,129,131	30,428
Internal Service	0	953	953	953
131 Audits	3,898,358	3,979,401	3,848,929	(49,429)
General	3,898,358	3,979,401	3,848,929	(49,429)
132 Real Estate Acquisition and Management	957,789	952,976	952,594	(5,195)
General	957,789	952,976	952,594	(5,195)
133 Municipal Telephone Exchange	16,509,677	16,577,370	11,225,768	(5,283,909)
Internal Service	16,509,677	16,577,370	11,225,768	(5,283,909)
136 Municipal Post Office	907,533	848,251	861,950	(45,583)
Internal Service	907,533	848,251	861,950	(45,583)
Council Services	700,256	680,693	681,496	(18,760)
103 Council Services	700,256	680,693	681,496	(18,760)
General	700,256	680,693	681,496	(18,760)
Courts: Circuit Court	15,435,575	15,792,804	15,457,312	21,737
110 Circuit Court	15,435,575	15,792,804	15,457,312	21,737
General	8,933,443	9,145,828	9,154,340	220,897
Federal	1,085,229	1,094,968	1,251,339	166,110
State	5,177,142	5,292,680	4,809,205	(367,937)
Special	239,761	259,328	242,428	2,667
Courts: Orphans' Court	479,268	521,562	468,774	(10,494)
817 Orphans' Court	479,268	521,562	468,774	(10,494)
General	479,268	521,562	468,774	(10,494)
Employees' Retirement Systems	9,543,997	9,497,941	8,813,906	(730,091)
152 Employees' Retirement System - Administration	5,361,998	5,255,513	4,764,944	(597,054)
General	0	36,115	0	0
Special	5,361,998	5,219,398	4,764,944	(597,054)
154 Fire and Police Retirement System - Administration	4,181,999	4,242,428	4,048,962	(133,037)
Special	4,181,999	4,242,428	4,048,962	(133,037)
Enoch Pratt Free Library	33,444,932	33,359,114	33,295,498	(149,434)
788 Information Services	33,444,932	33,359,114	33,295,498	(149,434)
General	23,101,296	22,903,422	22,814,763	(286,533)
State	9,830,276	9,914,100	9,924,968	94,692
Special	513,360	541,592	555,767	42,407
Finance	33,514,218	34,592,462	34,250,187	735,969
148 Revenue Collection	5,963,803	6,284,672	6,335,750	371,947
General	5,648,491	5,891,820	5,752,800	104,309
Special	315,312	392,852	582,950	267,638
150 Treasury and Debt Management	1,070,591	1,119,502	1,092,535	21,944
General	1,070,591	1,119,502	1,092,535	21,944
698 Administration - Finance	985,705	1,059,752	1,201,557	215,852
General	978,470	1,047,574	1,189,379	210,909
Internal Service	7,235	12,178	12,178	4,943
699 Procurement	2,848,272	2,936,730	2,863,941	15,669
General	2,848,272	2,936,730	2,863,941	15,669
700 Surplus Property Disposal	196,078	189,487	183,148	(12,930)
Special	196,078	189,487	183,148	(12,930)

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2013 BUDGET	FISCAL 2014 CLS	FISCAL 2014 BUDGET	CHANGE IN BUDGET
Finance (Continued)	33,514,218	34,592,462	34,250,187	735,969
701 Printing Services	3,449,494	3,522,575	3,050,925	(398,569)
Internal Service	3,449,494	3,522,575	3,050,925	(398,569)
702 Accounts Payable	1,153,923	1,166,106	1,154,308	385
General	1,153,923	1,166,106	1,154,308	385
703 Payroll	3,268,162	3,321,636	3,297,834	29,672
General	3,268,162	3,321,636	3,297,834	29,672
704 Accounting	1,304,298	1,406,415	1,518,822	214,524
General	1,304,298	1,406,415	1,518,822	214,524
705 Loan and Guarantee Program	3,313,772	3,363,740	3,363,955	50,183
Loan and Guarantee Enterprise	3,313,772	3,363,740	3,363,955	50,183
707 Risk Management for Employee Injuries	7,982,912	8,099,103	7,936,087	(46,825)
Internal Service	7,982,912	8,099,103	7,936,087	(46,825)
708 Operating Budget Management	1,376,111	1,516,022	1,650,762	274,651
General	1,376,111	1,516,022	1,650,762	274,651
710 Property Tax Billing Integrity and Recovery	336,631	337,400	337,769	1,138
General	336,631	337,400	337,769	1,138
711 Finance Project Management	264,466	269,322	262,794	(1,672)
General	264,466	269,322	262,794	(1,672)
Fire	207,504,344	220,433,530	222,411,737	14,907,393
600 Administration - Fire	16,697,539	17,997,126	17,579,622	882,083
General	15,655,640	16,921,054	16,560,122	904,482
Federal	1,000,000	1,019,500	1,019,500	19,500
Special	41,899	56,572	0	(41,899)
602 Fire Suppression and Emergency Rescue	137,007,682	143,687,000	142,179,575	5,171,893
General	134,726,263	141,282,584	142,064,141	7,337,878
Federal	1,311,240	1,336,809	10,883	(1,300,357)
State	970,179	989,098	25,488	(944,691)
Special	0	78,509	79,063	79,063
609 Emergency Medical Services	31,385,932	33,018,519	34,712,928	3,326,996
General	18,677,795	20,062,574	20,272,583	1,594,788
Federal	0	0	1,500,000	1,500,000
State	36,067	36,770	21,170	(14,897)
Special	12,672,070	12,919,175	12,919,175	247,105
610 Fire and Emergency Community Outreach	724,050	759,507	478,567	(245,483)
General	724,050	759,507	478,567	(245,483)
611 Fire Code Enforcement	3,930,702	4,085,982	4,236,003	305,301
General	3,781,638	3,934,011	3,936,014	154,376
Federal	0	0	148,018	148,018
State	149,064	151,971	151,971	2,907
612 Fire Investigation	799,278	832,184	836,381	37,103
General	799,278	832,184	836,381	37,103
613 Fire Facilities Maintenance and Replacement	10,766,197	13,337,734	15,217,660	4,451,463
General	10,766,197	13,337,734	14,293,167	3,526,970
State	0	0	924,493	924,493
614 Fire Communications and Dispatch	4,410,221	4,919,765	4,941,437	531,216
General	4,408,021	4,917,522	4,941,437	533,416
State	2,200	2,243	0	(2,200)
615 Fire Training and Education	1,782,743	1,795,713	2,229,564	446,821
General	1,782,743	1,795,713	2,229,564	446,821
General Services	72,587,127	74,416,020	81,267,757	8,680,630
189 Fleet Management	42,740,724	44,207,757	51,073,526	8,332,802
Internal Service	42,740,724	44,207,757	51,073,526	8,332,802
726 Administration - General Services	777,098	921,163	956,994	179,896
General	777,098	966,543	956,994	179,896

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2013 BUDGET	FISCAL 2014 CLS	FISCAL 2014 BUDGET	CHANGE IN BUDGET
General Services (Continued)	72,587,127	74,416,020	81,267,757	8,680,630
Internal Service	0	(45,380)	0	0
727 Building Permits and Municipal Consents	1,641,982	1,575,731	1,572,293	(69,689)
General	1,641,982	1,575,731	1,572,293	(69,689)
729 Real Property Database Management	697,569	709,041	701,097	3,528
General	697,569	709,041	701,097	3,528
730 Energy, Business Development and Planning	1,682,311	1,743,746	2,020,094	337,783
Internal Service	1,682,311	1,743,746	2,020,094	337,783
731 Facilities Management	25,047,443	25,258,582	24,843,753	(203,690)
General	13,174,870	13,370,282	13,009,012	(165,858)
State	1,016,000	1,035,812	1,035,812	19,812
Internal Service	10,856,573	10,852,488	10,798,929	(57,644)
734 Building and Energy Improvements	0	0	100,000	100,000
General	0	0	100,000	100,000
Health	124,591,311	128,654,929	128,261,616	3,670,305
303 Clinical Services	11,549,475	11,482,913	10,227,279	(1,322,196)
General	4,634,371	4,564,421	4,497,471	(136,900)
Federal	5,587,487	5,556,586	4,459,135	(1,128,352)
State	1,061,111	1,090,204	1,002,219	(58,892)
Special	266,506	271,702	268,454	1,948
305 Healthy Homes	2,456,164	2,593,119	2,445,232	(10,932)
General	909,769	955,814	892,679	(17,090)
Federal	1,239,056	1,322,642	1,368,827	129,771
State	277,339	284,078	102,926	(174,413)
Special	30,000	30,585	80,800	50,800
307 Substance Abuse and Mental Health	2,988,954	3,047,240	2,929,638	(59,316)
General	1,837,381	1,873,210	1,779,549	(57,832)
Federal	426,984	435,311	425,500	(1,484)
State	724,589	738,719	724,589	0
308 Maternal and Child Health	15,110,796	15,337,767	17,143,918	2,033,122
General	822,709	815,656	795,987	(26,722)
Federal	13,375,036	13,579,655	14,118,251	743,215
State	871,551	900,146	871,265	(286)
Special	41,500	42,310	1,358,415	1,316,915
310 School Health Services	16,369,650	16,687,267	16,240,040	(129,610)
General	5,328,498	5,364,590	5,215,883	(112,615)
Federal	95,386	109,144	96,249	863
State	504,382	499,523	505,692	1,310
Special	10,441,384	10,714,010	10,422,216	(19,168)
311 Health Services for the Aging	5,679,409	5,602,031	5,660,849	(18,560)
Federal	5,014,827	4,924,490	4,996,267	(18,560)
State	664,582	677,541	664,582	0
315 Emergency Services - Health	11,465,354	11,797,488	11,630,117	164,763
General	592,746	590,802	591,426	(1,320)
Federal	562,368	668,542	645,020	82,652
State	10,263,540	10,411,804	10,393,671	130,131
Special	46,700	126,340	0	(46,700)
316 Youth Violence Prevention	3,128,635	3,238,199	3,069,300	(59,335)
General	608,225	594,518	595,113	(13,112)
Federal	1,372,341	1,442,917	1,272,931	(99,410)
State	1,148,069	1,200,764	1,201,256	53,187
317 Grant Support Services	0	2,103,961	0	0
Special	0	2,103,961	0	0
715 Administration - Health	4,600,155	4,792,979	9,790,613	5,190,458
General	4,072,255	4,191,386	4,340,867	268,612

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2013 BUDGET	FISCAL 2014 CLS	FISCAL 2014 BUDGET	CHANGE IN BUDGET
Health (Continued)	124,591,311	128,654,929	128,261,616	3,670,305
Federal	225,961	212,895	3,331,528	3,105,567
State	67,441	81,436	1,081,436	1,013,995
Special	234,498	307,262	1,036,782	802,284
716 Animal Services	3,101,462	3,056,492	3,022,178	(79,284)
General	3,101,462	3,056,492	3,022,178	(79,284)
717 Environmental Health	3,124,667	3,085,513	2,693,241	(431,426)
General	2,926,086	2,881,672	2,643,241	(282,845)
State	148,581	152,866	0	(148,581)
Special	50,000	50,975	50,000	0
718 Chronic Disease Prevention	2,125,660	2,241,026	1,912,221	(213,439)
General	397,863	397,237	397,305	(558)
Federal	1,260,112	1,286,824	1,317,492	57,380
State	467,685	556,965	197,424	(270,261)
720 HIV Treatment Services for the Uninsured	31,018,168	31,638,330	30,641,613	(376,555)
General	1,087,675	1,121,873	1,122,590	34,915
Federal	29,639,321	30,223,385	29,227,830	(411,491)
State	291,172	293,072	291,193	21
721 Senior Centers	4,502,439	4,582,940	4,203,968	(298,471)
General	644,981	644,045	625,625	(19,356)
Federal	3,128,100	3,195,314	2,848,985	(279,115)
State	729,358	743,581	729,358	0
722 Administration - CARE	511,094	512,215	726,038	214,944
General	455,273	510,689	484,515	29,242
Federal	5,900	1,526	241,523	235,623
State	49,921	0	0	(49,921)
723 Advocacy and Supportive Care for Seniors	2,288,767	2,243,230	2,091,404	(197,363)
General	91,985	94,119	0	(91,985)
Federal	151,883	134,087	148,557	(3,326)
State	2,044,899	2,015,024	1,942,847	(102,052)
724 Assistive and Directive Care for Seniors	3,681,240	3,693,482	3,123,133	(558,107)
General	218,212	222,467	222,467	4,255
Federal	1,536,841	1,527,893	899,330	(637,511)
State	1,617,823	1,628,745	1,689,693	71,870
Special	308,364	314,377	311,643	3,279
725 Senior Education	889,222	918,737	710,834	(178,388)
Federal	676,318	695,536	558,296	(118,022)
State	212,904	223,201	152,538	(60,366)
Housing and Community Development	60,333,880	62,853,899	66,048,246	5,714,366
593 Community Support Projects	6,340,489	6,461,341	6,617,181	276,692
Federal	6,340,489	6,461,341	6,617,181	276,692
604 Early Childhood Education	1,398,874	1,427,961	1,291,474	(107,400)
General	175,000	175,000	170,626	(4,374)
Federal	1,048,759	1,099,102	1,120,578	71,819
Special	175,115	153,859	270	(174,845)
737 Administration - HCD	3,561,326	3,755,866	3,932,836	371,510
General	2,359,917	2,459,830	2,632,818	272,901
Federal	1,198,806	1,286,505	1,290,487	91,681
State	2,392	9,531	9,531	7,139
Special	211	0	0	(211)
738 Energy Assistance	11,240,248	12,752,773	15,205,247	3,964,999
General	0	0	260,210	260,210
State	11,240,248	12,752,773	14,493,500	3,253,252
Special	0	0	451,537	451,537
740 Dawson Center	279,312	275,850	293,765	14,453

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2013 BUDGET	FISCAL 2014 CLS	FISCAL 2014 BUDGET	CHANGE IN BUDGET
Housing and Community Development (Continued)	60,333,880	62,853,899	66,048,246	5,714,366
General	30,000	30,585	29,729	(271)
Federal	249,312	245,265	264,036	14,724
742 Promote Homeownership	407,013	425,563	433,199	26,186
General	93,391	95,976	101,089	7,698
Federal	313,622	329,587	332,110	18,488
745 Housing Code Enforcement	13,697,281	13,995,998	14,076,225	378,944
General	13,647,281	13,945,023	14,026,225	378,944
Special	50,000	50,975	50,000	0
747 Register and License Properties and Contractors	597,386	598,831	599,355	1,969
General	597,386	598,831	599,355	1,969
748 Housing Development Finance and Project Management	915,509	949,287	916,348	839
Federal	915,509	949,287	916,348	839
749 Blight Elimination	2,559,889	2,594,347	2,523,193	(36,696)
General	2,559,889	2,594,347	2,523,193	(36,696)
750 Housing Rehabilitation Loans	2,627,499	2,714,599	2,812,435	184,936
General	64,708	67,228	66,792	2,084
Federal	2,238,667	2,316,927	2,426,394	187,727
State	324,124	330,444	319,249	(4,875)
751 Building and Zoning Inspections and Permits	5,701,561	5,676,168	5,782,654	81,093
General	5,701,561	5,676,168	5,782,654	81,093
752 Community Outreach Services	923,032	943,021	943,160	20,128
General	923,032	943,021	943,160	20,128
754 Summer Food Service Program	3,295,223	3,360,666	3,446,549	151,326
State	3,295,223	3,360,666	3,446,549	151,326
809 Retention, Expansion, and Attraction of Businesses	1,612,652	1,644,099	1,644,099	31,447
General	1,511,052	1,540,518	1,540,518	29,466
Special	101,600	103,581	103,581	1,981
810 Real Estate Development	1,859,930	1,896,198	1,896,198	36,268
General	1,758,330	1,792,617	1,792,617	34,287
Special	101,600	103,581	103,581	1,981
811 Inner Harbor Coordination	514,096	524,121	511,018	(3,078)
General	514,096	524,121	511,018	(3,078)
812 Business Support - Small Business Resource Center	146,000	148,847	228,847	82,847
General	146,000	148,847	228,847	82,847
813 Technology Development - Emerging Technology Center	685,800	699,173	802,273	116,473
General	685,800	699,173	802,273	116,473
814 Improve and Promote Retail Districts Beyond Downtown	1,666,722	1,699,223	1,699,223	32,501
General	1,565,122	1,595,642	1,595,642	30,520
Special	101,600	103,581	103,581	1,981
815 Live Baltimore	304,038	309,967	392,967	88,929
General	304,038	309,967	392,967	88,929
Human Resources	7,295,634	7,552,435	7,487,874	192,240
770 Administration - Human Resources	1,342,733	1,366,352	1,639,939	297,206
General	1,342,733	1,366,352	1,639,939	297,206
771 Benefits Administration	4,722,801	4,779,650	4,631,490	(91,311)
General	2,538,156	2,591,212	2,442,938	(95,218)
Internal Service	2,184,645	2,188,438	2,188,552	3,907
772 Civil Service Management	1,168,403	1,319,874	1,216,445	48,042
General	1,105,369	1,255,391	1,151,886	46,517
Internal Service	63,034	64,483	64,559	1,525
773 COB University	61,697	86,559	0	(61,697)
General	61,697	2,438	0	(61,697)
Special	0	84,121	0	0
Law	9,423,832	11,548,275	11,690,852	2,267,020

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2013 BUDGET	FISCAL 2014 CLS	FISCAL 2014 BUDGET	CHANGE IN BUDGET
Law (Continued)	9,423,832	11,548,275	11,690,852	2,267,020
860 Administration - Law	675,203	1,128,748	1,142,869	467,666
General	567,623	1,020,974	1,034,991	467,368
Special	0	91	91	91
Internal Service	107,580	107,683	107,787	207
861 Controversies	6,827,242	7,564,512	7,581,776	754,534
General	1,916,989	2,560,152	2,564,171	647,182
Special	11,903	0	0	(11,903)
Internal Service	4,898,350	5,004,360	5,017,605	119,255
862 Transactions	1,357,678	2,169,266	2,306,692	949,014
General	1,236,149	2,109,330	2,210,137	973,988
Internal Service	121,529	59,936	96,555	(24,974)
869 Minority and Women's Business Opportunity Office	444,025	685,749	659,515	215,490
General	444,025	685,749	659,515	215,490
871 Representation and Advice for Law Enforcement	119,684	0	0	(119,684)
Internal Service	119,684	0	0	(119,684)
Legislative Reference	965,429	1,038,433	1,033,445	68,016
106 Legislative Reference Services	544,971	592,961	567,907	22,936
General	533,389	581,153	556,099	22,710
Special	11,582	11,808	11,808	226
107 Archives and Records Management	420,458	445,472	465,538	45,080
General	420,458	445,472	465,538	45,080
Liquor License Board	2,054,994	2,149,188	2,097,686	42,692
850 Liquor Licensing	665,748	752,618	699,616	33,868
General	665,748	752,618	699,616	33,868
851 Liquor License Compliance	1,389,246	1,396,570	1,398,070	8,824
General	1,389,246	1,396,570	1,398,070	8,824
Mayoralty	4,301,895	4,454,181	4,502,593	200,698
125 Executive Direction and Control - Mayoralty	4,301,895	4,454,181	4,502,593	200,698
General	3,949,891	4,095,313	4,143,725	193,834
State	352,004	358,868	358,868	6,864
M-R: Art and Culture	7,779,351	7,901,431	7,541,347	(238,004)
493 Art and Culture Grants	5,796,166	5,879,573	5,452,952	(343,214)
General	5,796,166	5,879,573	5,452,952	(343,214)
824 Events, Art, Culture, and Film	1,908,185	1,945,395	1,970,395	62,210
General	1,908,185	1,945,395	1,970,395	62,210
828 Bromo Seltzer Arts Tower	75,000	76,463	118,000	43,000
General	75,000	76,463	118,000	43,000
M-R: Baltimore City Public Schools	252,223,990	257,247,084	254,727,492	2,503,502
352 Baltimore City Public Schools	252,223,990	257,247,084	254,727,492	2,503,502
General	252,223,990	257,247,084	254,727,492	2,503,502
M-R: Cable and Communications	1,390,716	1,435,149	1,421,755	31,039
876 Media Production	1,390,716	1,435,149	1,421,755	31,039
General	524,176	551,711	538,317	14,141
Special	866,540	883,438	883,438	16,898
M-R: Civic Promotion	12,212,736	12,450,885	13,635,270	1,422,534
590 Civic Promotion Grants	637,038	649,461	449,967	(187,071)
General	637,038	649,461	449,967	(187,071)
820 Convention Sales and Tourism Marketing	11,575,698	11,801,424	13,185,303	1,609,605
General	11,575,698	11,801,424	13,185,303	1,609,605
M-R: Conditional Purchase Agreements	29,926,727	26,771,663	30,771,663	844,936
129 Conditional Purchase Agreement Payments	29,926,727	26,771,663	30,771,663	844,936
General	29,377,967	26,213,783	30,213,783	835,816
Loan and Guarantee Enterprise	538,760	547,880	547,880	9,120
Internal Service	10,000	10,000	10,000	0

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2013 BUDGET	FISCAL 2014 CLS	FISCAL 2014 BUDGET	CHANGE IN BUDGET
M-R: Contingent Fund	508,000	508,000	1,000,000	492,000
121 Contingent Fund	508,000	508,000	1,000,000	492,000
General	508,000	508,000	1,000,000	492,000
M-R: Convention Center Hotel	7,001,000	7,001,000	6,897,995	(103,005)
535 Convention Center Hotel	7,001,000	7,001,000	6,897,995	(103,005)
General	7,001,000	7,001,000	6,897,995	(103,005)
M-R: Convention Complex	22,092,204	22,065,903	22,076,486	(15,718)
540 1st Mariner Arena Operations	558,800	569,697	569,697	10,897
General	558,800	569,697	569,697	10,897
855 Convention Center	16,931,320	16,916,118	16,926,701	(4,619)
General	11,870,410	11,855,208	11,569,939	(300,471)
State	5,060,910	5,060,910	5,356,762	295,852
857 Convention Center Debt Service	4,602,084	4,580,088	4,580,088	(21,996)
Convention Center Bond	4,602,084	4,580,088	4,580,088	(21,996)
M-R: Debt Service	91,685,095	81,221,545	92,961,545	1,276,450
123 General Debt Service	91,685,095	81,221,545	92,961,545	1,276,450
General	91,685,095	81,221,545	81,221,545	(10,463,550)
Special	0	0	11,740,000	11,740,000
M-R: Educational Grants	5,941,095	6,056,947	6,394,951	453,856
446 Educational Grants	5,941,095	6,056,947	6,394,951	453,856
General	5,941,095	6,056,947	6,394,951	453,856
M-R: Employees' Retirement Contribution	6,119,459	9,119,459	(6,070,721)	(12,190,180)
355 Employees' Retirement Contribution	6,119,459	9,119,459	(6,070,721)	(12,190,180)
General	6,119,459	9,119,459	(6,070,721)	(12,190,180)
M-R: Environmental Control Board	741,484	778,266	778,920	37,436
117 Adjudication of Environmental Citations	741,484	778,266	778,920	37,436
General	741,484	778,266	778,920	37,436
M-R: Health and Welfare Grants	1,089,714	1,110,963	1,143,847	54,133
385 Health and Welfare Grants	1,089,714	1,110,963	1,143,847	54,133
General	1,089,714	1,110,963	1,143,847	54,133
M-R: Innovation Fund	2,000,000	2,000,000	1,800,000	(200,000)
833 Innovation Fund	2,000,000	2,000,000	1,800,000	(200,000)
General	2,000,000	2,000,000	1,800,000	(200,000)
M-R: Miscellaneous General Expenses	11,109,664	9,440,831	12,071,196	961,532
122 Miscellaneous General Expenses	11,109,664	9,440,831	12,071,196	961,532
General	11,109,664	9,440,831	12,071,196	961,532
M-R: Office of CitiStat Operations	900,562	912,877	997,218	96,656
347 CitiStat Operations	900,562	912,877	997,218	96,656
General	900,562	912,877	997,218	96,656
M-R: Office of Criminal Justice	13,305,777	13,844,768	13,846,802	541,025
757 Crime Camera Management	1,555,429	1,581,480	1,581,579	26,150
General	1,479,834	1,508,605	1,508,605	28,771
State	75,595	72,875	72,974	(2,621)
758 Coordination of Public Safety Strategy	11,750,348	12,263,288	12,265,223	514,875
General	438,676	419,375	419,996	(18,680)
Federal	9,683,719	10,148,743	10,149,660	465,941
State	1,227,953	1,287,370	1,287,767	59,814
Special	400,000	407,800	407,800	7,800
M-R: Office of Emergency Management	510,071	598,152	588,065	77,994
608 Emergency Management	510,071	598,152	588,065	77,994
General	226,221	308,766	305,202	78,981
Federal	275,000	280,363	280,363	5,363
State	8,850	9,023	2,500	(6,350)
M-R: Office of Employment Development	28,359,162	28,069,891	25,644,212	(2,714,950)

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2013 BUDGET	FISCAL 2014 CLS	FISCAL 2014 BUDGET	CHANGE IN BUDGET
M-R: Office of Employment Development (Continued)	28,359,162	28,069,891	25,644,212	(2,714,950)
791 BCPS Alternative Options Academy for Youth	196,213	181,678	71,846	(124,367)
State	196,213	181,678	71,846	(124,367)
792 Workforce Services for TANF Recipients	4,828,535	4,861,681	3,539,197	(1,289,338)
Federal	4,828,535	4,861,681	3,539,197	(1,289,338)
793 Employment Enhancement Services for Baltimore City Residents	1,577,766	1,607,112	2,058,621	480,855
General	1,116,336	1,135,322	1,222,091	105,755
Federal	461,430	471,790	220,030	(241,400)
State	0	0	400,000	400,000
Special	0	0	216,500	216,500
794 Administration - MOED	1,285,476	1,326,735	1,293,822	8,346
General	1,181,946	1,105,988	1,107,381	(74,565)
Federal	1,398	84,236	49,930	48,532
State	102,132	136,511	136,511	34,379
795 Workforce Services for Baltimore Residents	7,349,864	6,813,810	3,709,049	(3,640,815)
Federal	7,349,864	6,813,810	3,709,049	(3,640,815)
796 Workforce Services for Ex-Offenders	1,499,139	1,511,329	1,948,901	449,762
Federal	500,000	500,000	1,000,000	500,000
State	999,139	1,011,329	948,901	(50,238)
797 Workforce Services for Out of School Youth-Youth Opportunity	2,743,206	2,810,657	3,400,166	656,960
General	2,743,206	2,810,657	2,813,166	69,960
Federal	0	0	247,000	247,000
State	0	0	90,000	90,000
Special	0	0	250,000	250,000
798 Youth Works Summer Job Program	2,954,072	3,011,676	3,858,341	904,269
General	1,662,231	1,694,645	1,694,645	32,414
Federal	0	0	1,000,000	1,000,000
State	1,291,841	1,317,031	1,163,696	(128,145)
800 Workforce Services for WIA Funded Youth	5,924,891	5,945,213	5,764,269	(160,622)
Federal	5,924,891	5,945,213	5,764,269	(160,622)
M-R: Office of Human Services	75,587,693	77,076,207	77,559,860	1,972,167
356 Administration - Human Services	2,617,126	2,720,342	2,755,425	138,299
General	494,236	495,748	481,776	(12,460)
Federal	2,003,367	2,141,419	2,142,052	138,685
State	120,449	126,446	126,446	5,997
Special	(926)	(43,271)	5,151	6,077
605 Head Start	30,774,660	31,339,463	31,341,780	567,120
Federal	30,179,949	30,733,155	30,735,472	555,523
State	594,711	606,308	606,308	11,597
741 Community Action Centers	4,445,496	4,551,521	4,641,242	195,746
General	695,729	719,011	719,676	23,947
Federal	823,706	853,199	854,004	30,298
State	2,926,061	2,979,311	3,067,562	141,501
893 Homeless Prevention	1,031,825	1,051,945	1,051,945	20,120
Federal	647,188	659,808	659,808	12,620
State	384,637	392,137	392,137	7,500
894 Outreach to the Homeless	1,016,055	1,035,868	1,035,868	19,813
Federal	535,176	545,612	545,612	10,436
State	480,879	490,256	490,256	9,377
895 Temporary Housing for the Homeless	11,492,692	11,694,974	12,050,974	558,282
General	4,554,134	4,621,114	4,977,114	422,980
Federal	5,465,458	5,572,034	5,572,034	106,576
State	1,473,100	1,501,826	1,501,826	28,726
896 Permanent Housing for the Homeless	24,209,839	24,682,094	24,682,626	472,787
General	204,431	208,417	208,417	3,986

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2013 BUDGET	FISCAL 2014 CLS	FISCAL 2014 BUDGET	CHANGE IN BUDGET
M-R: Office of Human Services (Continued)	75,587,693	77,076,207	77,559,860	1,972,167
Federal	23,656,354	24,117,653	24,117,653	461,299
State	267,902	273,126	273,126	5,224
Special	81,152	82,898	83,430	2,278
M-R: Office of Information Technology	33,953,082	35,377,055	36,637,683	2,684,601
802 Administration - MOIT	1,372,182	1,470,742	1,199,280	(172,902)
General	1,372,182	1,434,688	1,163,226	(208,956)
Special	0	36,054	36,054	36,054
803 Enterprise Innovation and Application Services	3,708,755	3,644,975	5,635,785	1,927,030
General	3,708,755	3,644,975	5,536,204	1,827,449
Special	0	0	99,581	99,581
804 Enterprise Unified Call Center	20,367,866	21,763,421	21,213,084	845,218
General	13,732,229	14,228,114	13,673,848	(58,381)
Special	6,635,637	7,535,307	7,539,236	903,599
805 Enterprise IT Delivery Services	8,504,279	8,497,917	8,589,534	85,255
General	5,058,380	4,982,261	5,071,129	12,749
Internal Service	3,445,899	3,515,656	3,518,405	72,506
M-R: Office of Neighborhoods	694,417	715,945	709,033	14,616
354 Office of Neighborhoods	694,417	715,945	709,033	14,616
General	694,417	715,945	709,033	14,616
M-R: Office of the Inspector General	674,667	739,183	739,998	65,331
836 Inspector General	674,667	739,183	739,998	65,331
General	674,667	739,183	739,998	65,331
M-R: Office of the Labor Commissioner	784,381	807,061	787,556	3,175
128 Labor Contract Negotiations and Administration	784,381	807,061	787,556	3,175
General	784,381	807,061	787,556	3,175
M-R: Retirees' Benefits	67,934,949	66,000,334	60,000,334	(7,934,615)
351 Retirees' Benefits	67,934,949	66,000,334	60,000,334	(7,934,615)
General	67,934,949	66,000,334	60,000,334	(7,934,615)
M-R: Self-Insurance Fund	13,044,888	13,299,240	13,299,240	254,352
126 Contribution to Self-Insurance Fund	13,044,888	13,299,240	13,299,240	254,352
General	13,044,888	13,299,240	13,299,240	254,352
M-R: TIF Debt Service	9,637,187	8,569,333	8,569,333	(1,067,854)
124 TIF Debt Service	9,637,187	8,569,333	8,569,333	(1,067,854)
General	9,637,187	8,569,333	8,569,333	(1,067,854)
Municipal and Zoning Appeals	539,231	550,672	551,283	12,052
185 Zoning, Tax and Other Appeals	539,231	550,672	551,283	12,052
General	539,231	550,672	551,283	12,052
Office of Civil Rights	1,165,518	1,244,129	1,312,643	147,125
656 Wage Investigation and Enforcement	163,432	165,648	161,804	(1,628)
General	163,432	165,648	161,804	(1,628)
846 Discrimination Investigations, Resolutions and Conciliations	756,748	815,525	809,934	53,186
General	711,248	769,138	769,934	58,686
Federal	45,500	46,387	40,000	(5,500)
848 Police Community Relations	173,736	186,281	143,784	(29,952)
General	173,736	186,281	143,784	(29,952)
878 Disabilities Commission	71,602	76,675	197,121	125,519
General	71,602	76,675	197,121	125,519
Planning	3,759,013	3,924,742	4,787,234	1,028,221
761 Development Oversight and Project Support	1,011,575	1,124,910	1,264,115	252,540
General	1,011,575	1,124,910	1,264,115	252,540
762 Historic Preservation	456,316	473,898	481,301	24,985
General	456,316	473,898	481,301	24,985
763 Community Planning and Resource Management	1,176,494	1,154,094	1,503,019	326,525

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2013 BUDGET	FISCAL 2014 CLS	FISCAL 2014 BUDGET	CHANGE IN BUDGET
Planning (Continued)	3,759,013	3,924,742	4,787,234	1,028,221
General	1,094,239	1,070,235	1,044,160	(50,079)
Federal	82,255	83,859	183,859	101,604
State	0	0	175,000	175,000
Special	0	0	100,000	100,000
765 Planning for a Sustainable Baltimore	370,952	419,957	808,063	437,111
General	356,952	405,684	419,063	62,111
Federal	0	0	175,000	175,000
State	14,000	14,273	139,000	125,000
Special	0	0	75,000	75,000
768 Administration - Planning	743,676	751,883	730,736	(12,940)
General	743,676	750,317	729,170	(14,506)
Federal	0	1,566	1,566	1,566
Police	410,595,488	427,138,490	425,741,057	15,145,569
621 Administration - Police	39,628,062	40,017,654	42,521,512	2,893,450
General	39,314,618	39,559,158	38,342,330	(972,288)
Federal	7,405	165,657	3,886,343	3,878,938
State	306,039	292,839	292,839	(13,200)
622 Police Patrol	220,002,998	231,452,868	227,847,502	7,844,504
General	214,756,574	225,320,427	222,981,534	8,224,960
Federal	457,948	917,859	0	(457,948)
State	4,788,476	5,214,582	4,865,968	77,492
623 Crime Investigation	46,313,436	48,040,701	50,942,064	4,628,628
General	46,017,236	47,738,725	50,613,464	4,596,228
State	296,200	301,976	328,600	32,400
624 Target Violent Criminals	27,959,297	29,068,327	32,988,955	5,029,658
General	23,214,189	24,178,494	28,424,956	5,210,767
State	2,444,108	2,544,938	2,563,999	119,891
Special	2,301,000	2,344,895	2,000,000	(301,000)
625 SWAT/ESU	8,259,578	8,536,239	9,045,818	786,240
General	8,259,578	8,536,239	9,045,818	786,240
626 Homeland Security - Intelligence	13,793,587	13,881,919	11,407,934	(2,385,653)
General	3,596,892	3,721,612	3,062,132	(534,760)
Federal	10,196,695	10,160,307	8,345,802	(1,850,893)
628 Police Internal Affairs	5,618,130	5,747,637	5,851,289	233,159
General	5,618,130	5,747,637	5,851,289	233,159
632 Manage Police Records and Evidence Control Systems	7,598,113	7,632,438	7,543,150	(54,963)
General	7,598,113	7,632,438	7,543,150	(54,963)
634 Crowd, Traffic, and Special Events Management	11,529,905	11,954,835	7,116,645	(4,413,260)
General	11,529,905	11,954,835	7,116,645	(4,413,260)
635 Police Recruiting and Training	10,374,136	10,545,576	10,645,148	271,012
General	10,374,136	10,545,576	10,645,148	271,012
637 Special Operations - K-9 and Mounted Unit	3,624,524	3,753,567	3,805,058	180,534
General	3,624,524	3,753,567	3,805,058	180,534
638 Marine Unit	226,472	243,568	172,780	(53,692)
General	226,472	243,568	172,780	(53,692)
640 Special Operations - Aviation	5,406,292	5,547,882	4,090,507	(1,315,785)
General	5,406,292	5,547,882	4,090,507	(1,315,785)
642 Crime Laboratory	10,260,958	10,715,279	11,762,695	1,501,737
General	10,040,821	10,384,826	10,431,801	390,980
Federal	220,137	330,453	1,330,894	1,110,757
Public Works	431,198,576	433,106,276	452,851,196	21,652,620
660 Administration - DPW - SW	4,584,129	4,754,381	4,586,756	2,627
General	4,584,129	4,754,381	4,586,756	2,627
661 Public Right-of-Way Cleaning	24,460,739	24,197,445	23,292,745	(1,167,994)

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2013 BUDGET	FISCAL 2014 CLS	FISCAL 2014 BUDGET	CHANGE IN BUDGET
Public Works (Continued)	431,198,576	433,106,276	452,851,196	21,652,620
General	24,460,739	24,197,445	20,037,592	(4,423,147)
Stormwater Utility	0	0	3,255,153	3,255,153
662 Vacant/Abandoned Property Cleaning and Boarding	4,008,837	4,036,888	3,850,107	(158,730)
General	2,581,688	2,581,910	2,422,958	(158,730)
Federal	1,427,149	1,454,978	1,427,149	0
663 Waste Removal and Recycling	19,373,690	19,048,528	19,613,863	240,173
General	19,373,690	19,048,528	19,613,863	240,173
664 Waste Re-Use and Disposal	17,525,660	17,925,939	17,609,180	83,520
General	17,525,660	17,925,939	17,609,180	83,520
670 Administration - DPW - WWW	37,645,925	37,339,845	38,864,868	1,218,943
General	0	118,661	0	0
Water Utility	17,177,996	17,324,331	18,035,734	857,738
Internal Service	1,290	0	0	(1,290)
Wastewater Utility	20,466,639	19,896,853	20,829,134	362,495
671 Water Management	75,617,051	76,399,581	78,420,016	2,802,965
Water Utility	75,617,051	76,342,245	78,420,016	2,802,965
Special	0	57,336	0	0
672 Water and Wastewater Consumer Services	17,301,401	17,610,478	20,858,484	3,557,083
Water Utility	17,301,401	17,610,478	20,858,484	3,557,083
673 Wastewater Management	109,634,101	110,322,651	118,194,945	8,560,844
General	0	77,739	0	0
Water Utility	0	49,291	0	0
Wastewater Utility	109,634,101	110,195,621	118,194,945	8,560,844
674 Surface Water Management	7,260,996	7,240,847	17,536,174	10,275,178
General	5,793,110	5,750,275	0	(5,793,110)
Water Utility	507,506	519,759	511,259	3,753
Stormwater Utility	0	0	15,921,725	15,921,725
Wastewater Utility	960,380	970,813	1,103,190	142,810
675 Engineering and Construction Management - Water and Wastewater	112,478,476	112,734,112	108,401,562	(4,076,914)
Water Utility	43,647,864	43,692,224	48,930,581	5,282,717
Wastewater Utility	68,830,612	69,041,888	59,470,981	(9,359,631)
676 Administration - DPW	1,307,571	1,495,581	1,622,496	314,925
General	1,307,571	1,495,581	1,622,496	314,925
Recreation and Parks	33,035,965	33,684,336	36,528,843	3,492,878
644 Administration - Rec and Parks	4,384,950	4,424,183	4,193,183	(191,767)
General	4,087,684	4,121,249	4,019,118	(68,566)
Federal	137	107	107	(30)
State	128,142	127,505	127,505	(637)
Special	168,987	175,322	46,453	(122,534)
645 Aquatics	1,996,773	1,977,760	1,928,995	(67,778)
General	1,996,773	1,977,760	1,928,995	(67,778)
646 Park Maintenance	8,539,050	9,060,328	10,521,752	1,982,702
General	8,539,050	9,060,328	9,021,752	482,702
State	0	0	1,500,000	1,500,000
647 Youth and Adult Sports	701,468	704,955	687,927	(13,541)
General	553,710	554,315	537,911	(15,799)
Special	147,758	150,640	150,016	2,258
648 Community Recreation Centers	10,967,293	11,000,416	12,560,893	1,593,600
General	10,827,201	10,851,009	12,411,170	1,583,969
Federal	13,417	20,262	20,578	7,161
Special	126,675	129,145	129,145	2,470
649 Special Facilities Management - Recreation	1,264,921	1,252,371	1,252,882	(12,039)
Special	1,264,921	1,252,371	1,252,882	(12,039)
650 Horticulture	840,838	869,645	1,230,449	389,611

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2013 BUDGET	FISCAL 2014 CLS	FISCAL 2014 BUDGET	CHANGE IN BUDGET
Recreation and Parks (Continued)	33,035,965	33,684,336	36,528,843	3,492,878
General	840,838	869,645	871,703	30,865
Special	0	0	358,746	358,746
651 Recreation for Seniors	271,870	276,328	285,455	13,585
General	209,537	212,780	221,907	12,370
Special	62,333	63,548	63,548	1,215
652 Therapeutic Recreation	345,076	317,361	297,647	(47,429)
General	345,076	317,361	297,647	(47,429)
653 Special Events - Recreation	689,190	693,393	574,933	(114,257)
Special	689,190	693,393	574,933	(114,257)
654 Urban Forestry	3,034,536	3,107,596	2,994,727	(39,809)
General	2,932,936	3,004,015	2,994,727	61,791
State	101,600	103,581	0	(101,600)
Sheriff	15,819,539	15,916,105	17,620,149	1,800,610
881 Courthouse Security	4,102,793	4,031,271	3,882,690	(220,103)
General	4,102,793	4,031,271	3,882,690	(220,103)
882 Deputy Sheriff Enforcement	8,840,821	8,922,660	10,888,995	2,048,174
General	8,840,821	8,922,660	10,888,995	2,048,174
884 District Court Sheriff Services	2,479,621	2,584,625	2,512,271	32,650
General	2,479,621	2,584,625	2,512,271	32,650
889 Child Support Enforcement	396,304	377,549	336,193	(60,111)
General	396,304	377,549	336,193	(60,111)
Social Services	157,282	160,349	160,349	3,067
365 Public Assistance	157,282	160,349	160,349	3,067
General	157,282	160,349	160,349	3,067
State's Attorney	35,436,589	36,059,032	35,934,007	497,418
115 Prosecution of Criminals	30,460,709	31,215,069	30,664,503	203,794
General	24,760,280	25,471,434	25,128,531	368,251
Federal	1,688,728	1,707,198	1,156,412	(532,316)
State	3,931,527	3,956,050	4,179,560	248,033
Special	80,174	80,387	200,000	119,826
781 Administration - State's Attorney	3,880,645	3,731,987	4,188,064	307,419
General	3,880,645	3,731,987	3,688,064	(192,581)
State	0	0	500,000	500,000
786 Victim and Witness Services	1,095,235	1,111,976	1,081,440	(13,795)
General	820,888	828,361	824,270	3,382
Federal	248,097	256,853	257,170	9,073
State	26,250	26,762	0	(26,250)
Transportation	168,697,220	175,926,481	175,659,687	6,962,467
500 Street and Park Lighting	17,244,964	17,260,530	17,254,463	9,499
General	17,244,964	17,260,530	17,254,463	9,499
548 Conduits	7,539,639	7,844,871	7,843,083	303,444
Conduit Enterprise	7,539,639	7,844,871	7,843,083	303,444
681 Administration - DOT	8,143,104	9,485,847	10,638,034	2,494,930
General	7,181,152	8,617,893	9,770,080	2,588,928
Parking Management	363,513	363,421	363,421	(92)
Federal	481,000	490,380	490,380	9,380
Special	572	14,153	14,153	13,581
Conduit Enterprise	116,867	0	0	(116,867)
682 Parking Management	40,846,544	43,035,035	43,035,035	2,188,491
Parking Management	7,280,561	7,411,619	7,589,697	309,136
Parking Enterprise	33,565,983	35,623,416	35,445,338	1,879,355
683 Street Management	29,025,668	29,890,690	27,222,944	(1,802,724)
General	29,025,668	29,890,690	27,222,944	(1,802,724)
684 Traffic Management	13,033,777	13,670,217	16,413,051	3,379,274

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2013 BUDGET	FISCAL 2014 CLS	FISCAL 2014 BUDGET	CHANGE IN BUDGET
Transportation (Continued)	168,697,220	175,926,481	175,659,687	6,962,467
General	8,756,526	13,081,710	13,052,394	4,295,868
Federal	3,700,000	0	2,772,150	(927,850)
Special	577,251	588,507	588,507	11,256
685 Special Events Support	526,859	521,980	522,741	(4,118)
General	526,859	521,980	522,741	(4,118)
687 Inner Harbor Services - Transportation	856,272	873,050	873,906	17,634
General	856,272	873,050	873,906	17,634
688 Snow and Ice Control	2,703,772	2,751,330	2,751,330	47,558
General	2,703,772	2,751,330	2,751,330	47,558
689 Vehicle Impounding and Disposal	7,742,560	7,846,308	7,850,007	107,447
General	7,742,560	7,846,308	7,850,007	107,447
690 Complete Streets and Sustainable Transportation	8,317,040	8,429,201	8,509,258	192,218
General	654,021	684,280	628,889	(25,132)
Federal	225,000	229,388	229,388	4,388
State	239,672	251,482	448,647	208,975
Special	7,198,347	7,264,051	7,202,334	3,987
691 Public Rights-of-Way Landscape Management	2,714,770	2,843,221	2,553,953	(160,817)
General	2,714,770	2,843,221	2,553,953	(160,817)
692 Bridge and Culvert Management	2,435,276	3,022,941	3,026,198	590,922
General	2,435,276	3,022,941	3,026,198	590,922
693 Parking Enforcement	12,373,590	12,265,750	12,340,365	(33,225)
Parking Management	12,373,590	12,265,750	12,340,365	(33,225)
694 Survey Control	92,065	1,478,182	796,619	704,554
General	92,065	1,478,182	796,619	704,554
695 Dock Master	265,420	256,381	246,947	(18,473)
Special	265,420	256,381	246,947	(18,473)
696 Street Cuts Management	919,005	970,868	871,656	(47,349)
General	919,005	970,868	871,656	(47,349)
697 Traffic Safety	13,916,895	13,480,079	12,910,097	(1,006,798)
General	10,079,090	9,573,084	9,301,618	(777,472)
Federal	994,202	884,012	884,300	(109,902)
Special	2,843,603	3,022,983	2,724,179	(119,424)
TOTAL OPERATING BUDGET	2,413,744,081	2,459,724,656	2,483,143,805	69,399,724
LESS INTERNAL SERVICE FUND	95,088,470	96,769,597	97,983,873	2,895,403
TOTAL OPERATING APPROPRIATIONS	2,318,655,611	2,362,955,059	2,385,159,932	66,504,321

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2013 BUDGET	FISCAL 2014 CLS	FISCAL 2014 BUDGET	CHANGE IN BUDGET
SUMMARY BY FUND				
General	1,562,464,107	1,595,896,203	1,570,016,619	7,552,512
Parking Management	20,017,664	20,040,790	20,293,483	275,819
Convention Center Bond	4,602,084	4,580,088	4,580,088	(21,996)
Water Utility	154,251,818	155,538,328	166,756,074	12,504,256
Parking Enterprise	33,565,983	35,623,416	35,445,338	1,879,355
Loan and Guarantee Enterprise	3,852,532	3,911,620	3,911,835	59,303
Conduit Enterprise	7,656,506	7,844,871	7,843,083	186,577
Federal	192,123,259	191,934,020	194,639,826	2,516,567
State	81,026,252	84,012,750	88,181,229	7,154,977
Special	59,203,674	63,467,798	74,717,229	15,513,555
Stormwater Utility	0	0	19,176,878	19,176,878
Wastewater Utility	199,891,732	200,105,175	199,598,250	(293,482)
TOTAL OPERATING BUDGET	2,318,655,611	2,362,955,059	2,385,159,932	66,504,321
INTERNAL SERVICE FUND BY AGENCY				
Comptroller	17,417,210	17,426,574	12,088,671	(5,328,539)
Finance	11,439,641	11,633,856	10,999,190	(440,451)
General Services	55,279,608	56,758,611	63,892,549	8,612,941
Human Resources	2,247,679	2,252,921	2,253,111	5,432
Law	5,247,143	5,171,979	5,221,947	(25,196)
M-R: Conditional Purchase Agreements	10,000	10,000	10,000	0
M-R: Office of Information Technology	3,445,899	3,515,656	3,518,405	72,506
Public Works	1,290	0	0	(1,290)
TOTAL INTERNAL SERVICE FUND	95,088,470	96,769,597	97,983,873	2,895,403

CHANGES TO FULL-TIME FUNDED POSITIONS

Finance Recommendations

AGENCY	FISCAL 2013 BUDGET	FISCAL 2014 BUDGET	CHANGE IN BUDGET
Board of Elections			
General	5	5	0
City Council			
General	65	66	1
Comptroller			
General	65	65	0
Internal Service	35	37	2
Council Services			
General	6	6	0
Courts: Circuit Court			
General	79	80	1
Federal	12	12	0
State	31	27	(4)
Special	2	3	1
Courts: Orphans' Court			
General	5	5	0
Employees' Retirement Systems			
Special	72	52	(20)
Enoch Pratt Free Library			
General	323	328	5
State	55	55	0
Special	8	8	0
Finance			
General	245	252	7
Loan and Guarantee Enterprise	2	2	0
Special	7	12	5
Internal Service	39	33	(6)
Fire			
General	1,726	1,694	(32)
Special		1	1
General Services			
General	103	121	18
Internal Service	310	302	(8)
Health			
General	224	218	(6)
Federal	306	287	(19)
State	98	85	(13)
Special	232	190	(42)
Housing and Community Development			
General	316	342	26
Federal	82	84	2
State	26	41	15
Special	5	5	0
Human Resources			
General	47	47	0
Internal Service	2	2	0
Law			
General	61	78	17
Special	12	0	(12)
Internal Service	27	26	(1)
Legislative Reference			
General	6	6	0
Liquor License Board			
General	25	24	(1)

CHANGES TO FULL-TIME FUNDED POSITIONS

Finance Recommendations

AGENCY	FISCAL 2013 BUDGET	FISCAL 2014 BUDGET	CHANGE IN BUDGET
Mayoralty			
General	37	37	0
M-R: Baltimore Economic Recovery Team (BERT)			
State	0	0	0
M-R: Cable and Communications			
General	4	4	0
M-R: Convention Complex			
General	150	150	0
M-R: Environmental Control Board			
General	8	8	0
M-R: Office of CitiStat Operations			
General	10	11	1
M-R: Office of Criminal Justice			
General	5	5	0
Federal	7	12	5
State	5	5	0
M-R: Office of Emergency Management			
General	6	5	(1)
M-R: Office of Employment Development			
General	45	50	5
Federal	241	154	(87)
State	8	5	(3)
M-R: Office of Human Services			
General	14	14	0
Federal	41	43	2
State	36	38	2
Special	15	15	0
M-R: Office of Information Technology			
General	245	250	5
Internal Service		4	4
Special	51	52	1
M-R: Office of Neighborhoods			
General	10	10	0
M-R: Office of the Inspector General			
General	5	6	1
M-R: Office of the Labor Commissioner			
General	5	5	0
Municipal and Zoning Appeals			
General	10	10	0
Office of Civil Rights			
General	13	14	1
Planning			
General	47	45	(2)
Police			
General	3,348	3,362	14
Federal	58	13	(45)
State	62	62	0

FISCAL 2014

CHANGES TO FULL-TIME FUNDED POSITIONS

Finance Recommendations

AGENCY	FISCAL 2013 BUDGET	FISCAL 2014 BUDGET	CHANGE IN BUDGET
Public Works			
General	845	751	(94)
Special		0	0
Stormwater Utility		126	126
Water Utility	858	932	74
Wastewater Utility	856	911	55
Recreation and Parks			
General	277	294	17
Federal	5	5	0
Special	10	10	0
Sheriff			
General	199	222	23
State's Attorney			
General	302	300	(2)
Federal	23	13	
State	39	38	(1)
Special	1	0	(1)
Transportation			
General	1,260	1,238	(22)
Parking Management	116	116	0
Conduit Enterprise	63	63	0
Federal	5	3	(2)
State	1	1	0
Special	8	7	(1)
TOTAL	14,018	14,020	2

SUMMARY BY FUND	FISCAL 2013 BUDGET	FISCAL 2014 BUDGET	CHANGE IN BUDGET
Conduit Enterprise	63	63	0
Federal	780	626	(154)
General	10,146	10,128	(18)
Internal Service	413	404	(9)
Loan and Guarantee Enterprise	2	2	0
Parking Management	116	116	0
Special	423	355	(68)
State	361	357	(4)
Stormwater Utility	0	126	126
Wastewater Utility	856	911	55
Water Utility	858	932	74
Grand Total	14,018	14,020	2

HIGHWAY USER REVENUE BY AGENCY DETAIL
(Dollars in Thousands)

<u>Agency</u>	<u>Fiscal 2014 Total</u>	<u>Fiscal 2014 HUR-Eligible</u>
<u>Transportation</u>		
500 - Street and Park Lighting	\$ 17,254	\$ 17,254
681 - Administration*	\$ 9,770	\$ 1,629
683 - Street Management	\$ 27,223	\$ 27,223
684 - Traffic Management	\$ 13,052	\$ 13,052
688 - Snow and Ice Control	\$ 2,751	\$ 2,751
689 - Vehicle Impounding and Disposal	\$ 7,850	\$ 7,850
691 - Public Rights-of-Way Landscape Management	\$ 2,554	\$ 2,554
692 - Bridge and Culvert Management	\$ 3,026	\$ 3,026
696 - Street Cuts Management	\$ 872	\$ 872
697 - Traffic Safety	\$ 9,302	\$ 9,302
<u>Public Works</u>		
661 - Public Right-of-Way Cleaning	\$ 50,038	\$ 50,038
676 - Administration*	\$ 1,622	\$ 487
<u>Recreation and Parks</u>		
654 - Urban Forestry*	\$ 2,995	\$ 2,995
<u>Police</u>		
634 - Crowd, Traffic, and Special Events Management	\$ 7,117	\$ 7,117
<u>Debt Service</u>	\$ 12,630	\$ 12,630
<u>Capital Budget Projects *</u>	\$ 18,000	\$ 18,000
	\$ 186,056	\$ 176,780
* DOT Administration includes Contract Administration and Transportation Planning		
* DPW Administration includes Public Right-of-Way Cleaning		
* Rec and Parks Urban Forestry includes Street Tree Planting and Maintenance		
* \$10 million of the capital dollars are from a one-time infusion from fleet reserve fund		
Note: Eligible expenses exceed HUR allocation of \$134 million for Fiscal 2014.		

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FISCAL 2014 Preliminary Budget Plan

Appendix



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FUNDING SOURCE: Income 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 a service is ultimately aimed at achieving.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PERFORMANCE MEASURES: Show the results or public benefits of the services provided. The benefits can be in the form of an amount of products or services provided (i.e. outputs), reflect the cost per unit of output or outcome (i.e. efficiency), gauge how well a service meets customer expectations (i.e. effectiveness), or changes in attitudes, behaviors, knowledge, skills, and conditions as a result of the service (i.e. outcome).

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

the annual budget made necessary by a material change in circumstances or new programs which could not be reasonably anticipated at the time of formulation of the Ordinance of Estimates.

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

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

TRANSFERS: Charges or expenditure reimbursements used as follows:

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

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

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

Outcome Budgeting Results Teams

Results Teams are at the heart of the Outcome Budgeting process. They established road maps to reach the Priority Outcomes, known as Guidance Documents. They spent countless hours evaluating agency budget proposals to make recommendations to fund City services that best advance the Priority Outcomes. They helped identify more efficient and effective ways to deliver services to residents of Baltimore. We sincerely thank Results Teams for their many contributions to the City of Baltimore.

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STRONGER NEIGHBORHOODS

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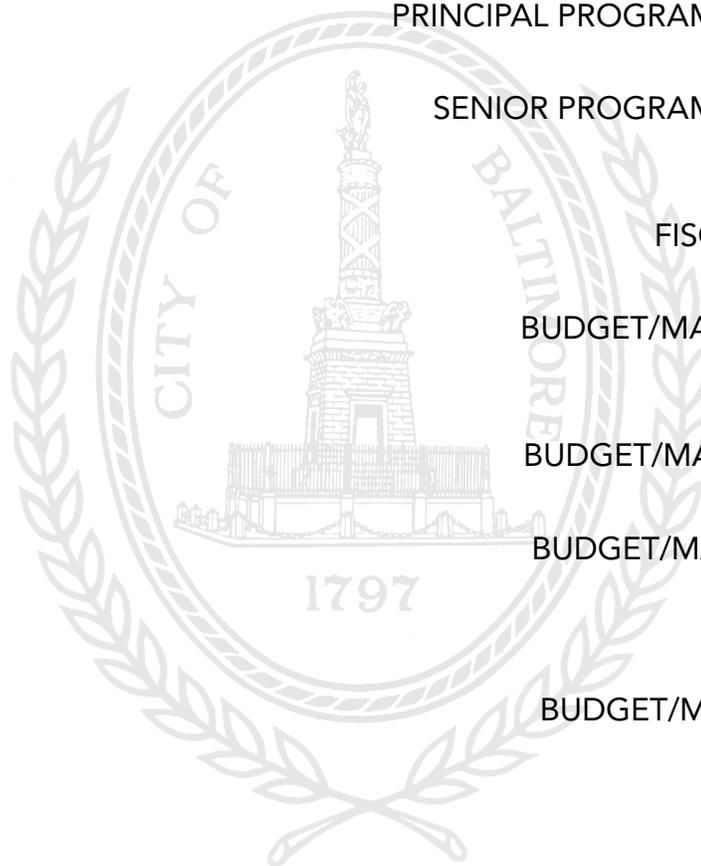
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The City of Baltimore budget publications are available at the Enoch Pratt Free Library and online at www.baltimorecity.gov/budget.

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