

# FISCAL 2016

Preliminary Budget Plan

Stephanie Rawlings-Blake, Mayor  
City of Baltimore, Maryland



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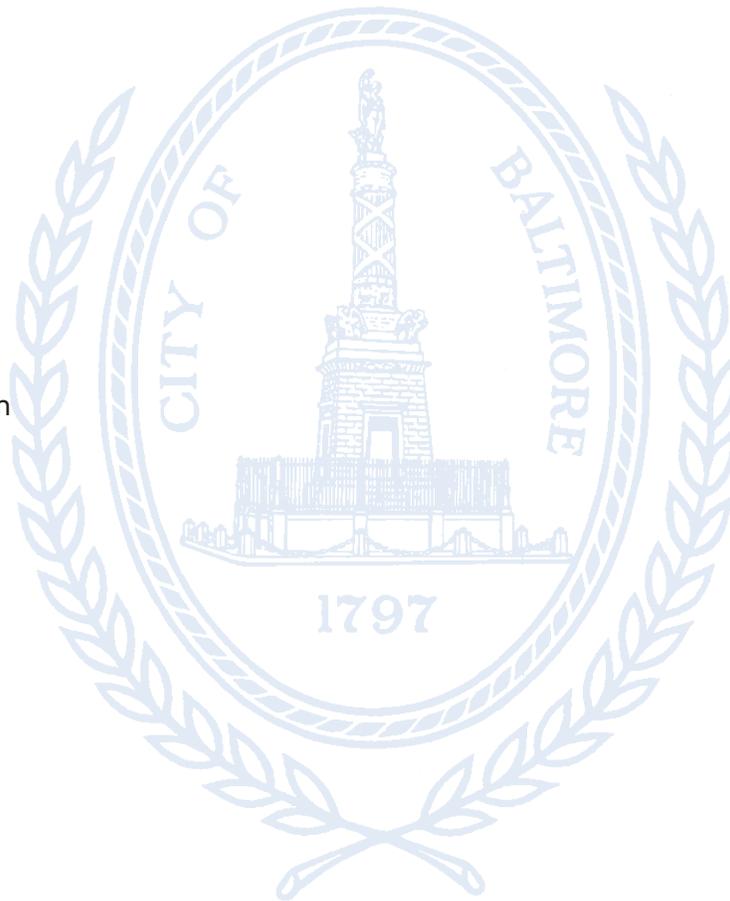
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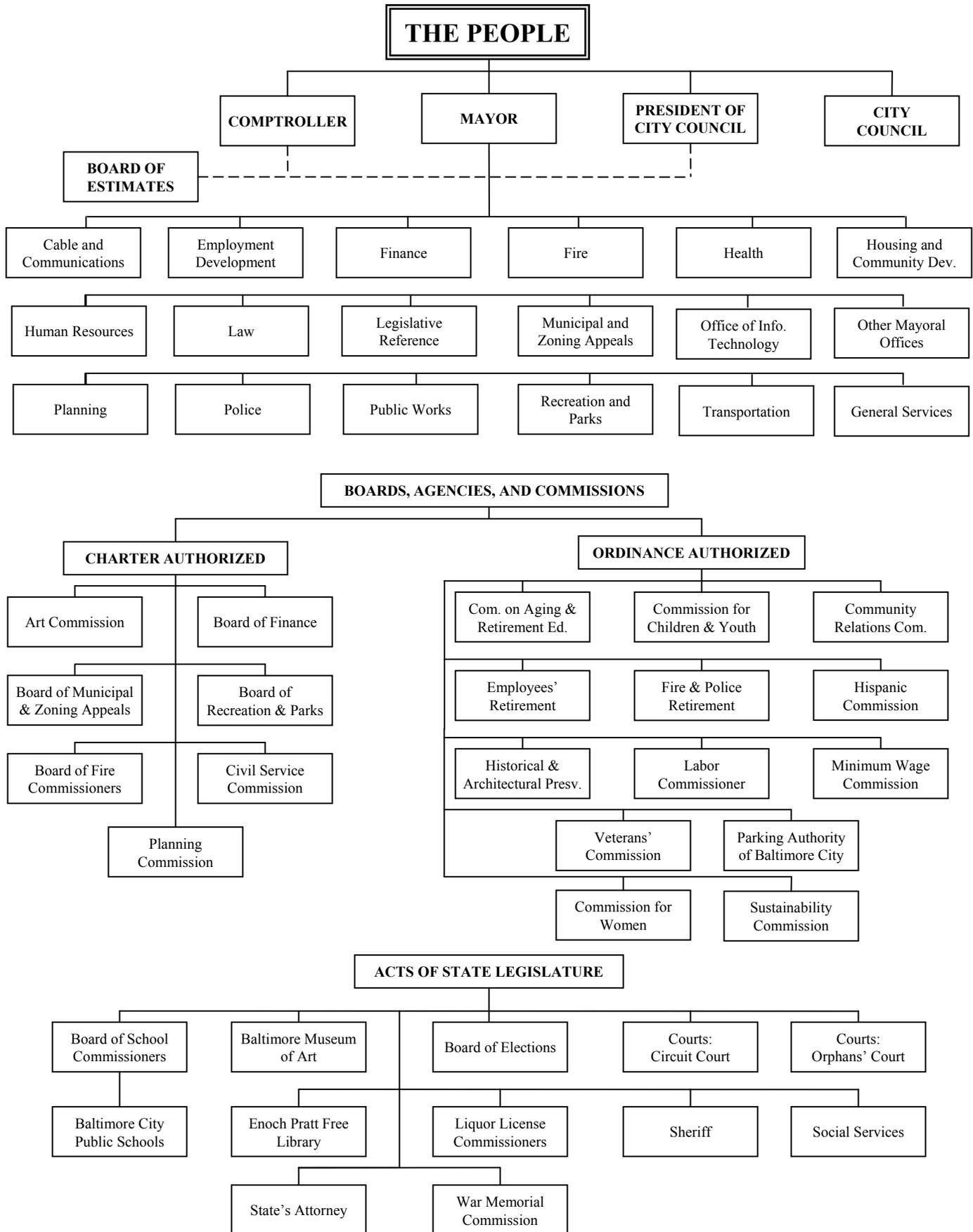
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# FISCAL 2016 Preliminary Budget Plan



## Introduction

# MUNICIPAL ORGANIZATION CHART



CITY OF BALTIMORE  
STEPHANIE RAWLINGS-BLAKE, Mayor



DEPARTMENT OF FINANCE

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

April 1, 2015

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 2016

Pursuant to Article VI, Section 4(a) of the Baltimore City Charter, transmitted herewith are the Fiscal 2016 Preliminary Operating and Capital Budget Plans, as prepared by the Department of Finance.

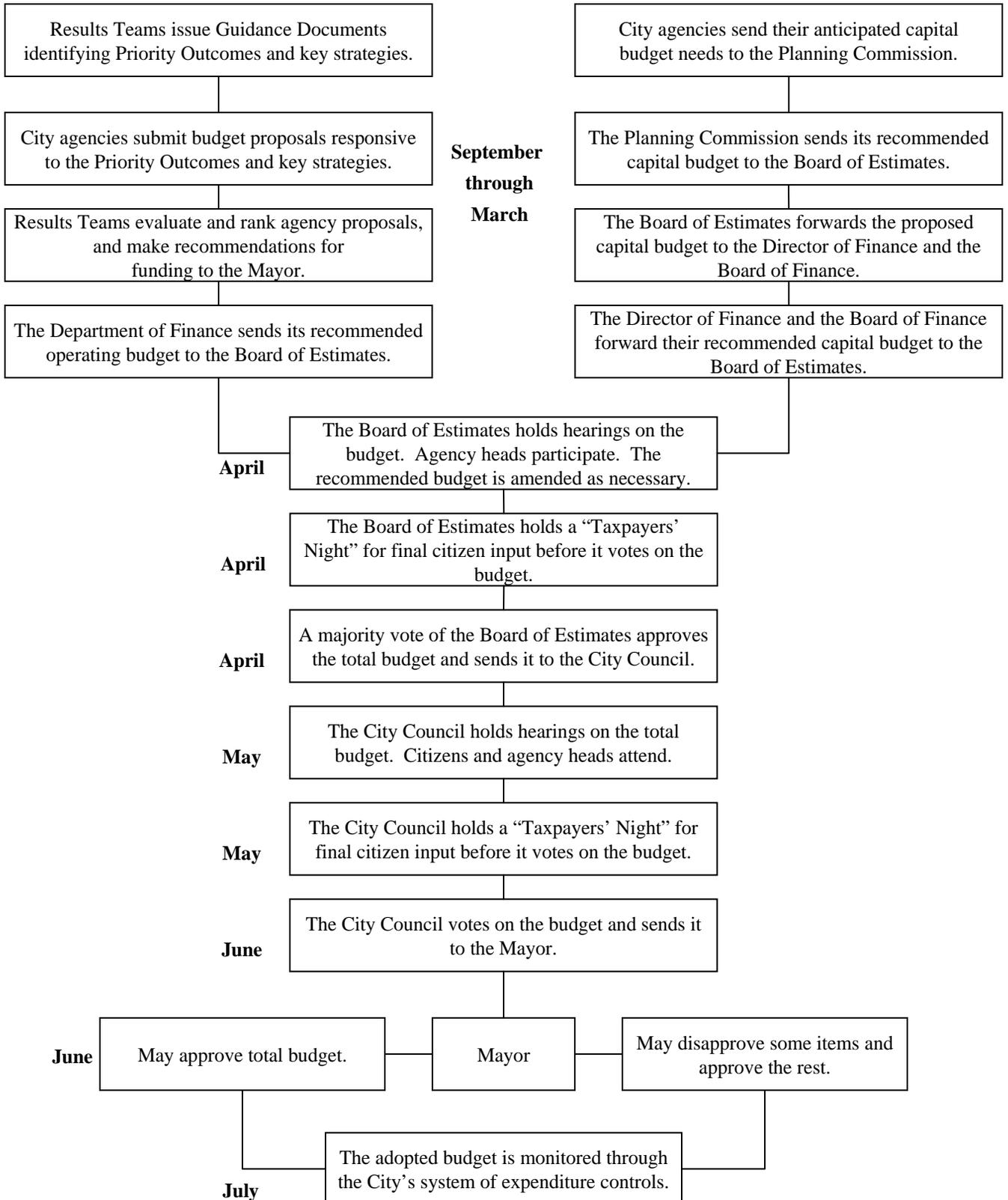
Respectfully submitted,

Andrew Kleine  
Budget Director  
Department of Finance

# The City of Baltimore's Budget Process

## Operating Budget

## Capital Budget



## Preliminary Budget Overview

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The Fiscal 2016 Preliminary Budget Plan reflects a recovering economy. It continues the city's momentum toward fiscal sustainability, boosts investments in infrastructure and economic growth, and includes funding enhancements to make city services more proactive.

The budget plan projects General Fund revenue growth of \$62.7 million (3.8%) over the Fiscal 2015 estimate, the largest increase since before the Great Recession. The revenue growth is driven by rising property values. Triennial assessments for Group 3 properties (southern tier of the city) were up by 9.6%, marking the second year in a row of assessment growth after four years of decline.

Mayor Rawlings-Blake's Ten-Year Financial Plan has already cut the city's long-range structural budget deficit by more than half, reduced the property tax rate by more than six percent for homeowners, pumped tens of millions of new dollars into blight elimination and infrastructure projects, and shrunk the city's unfunded pension and health care liabilities by \$850 million (27%). More detail about the Ten-Year Plan can be found starting on page X.

The Mayor has encouraged city agencies to find creative ways to make their services more proactive, to get ahead of the service call backlogs that result in reactive and inefficient work. Over the past two years, the city has taken steps to mow vacant properties on a schedule and regularly sweep every street. The Preliminary Budget Plan for Fiscal 2016 continues the transition to more proactive city services. Among the highlights:

- A smarter police patrol schedule that matches deployments to crime activity and greatly reduces overtime costs.
- A new approach to EMS that adds basic life support units during peak periods, speeding response times and reducing costs at the same time.
- New technology will increase the productivity of Healthy Homes case workers by 25%, meaning that more families will get help reducing asthma triggers.
- Proactive street tree pruning will improve the city's "green infrastructure" and head off emergency service calls and property damage due to falling limbs.
- Rat Rub-Out will transition from reactive to proactive, with alleys inspected every 20 days.
- New capital spending, including \$17 million in General Fund capital, \$15 million in transportation bond funding, and \$65 million in General Obligation Bond funding – the highest level in the city's history – continues the city's reversal of years of deferred investment.

The budget plan supports the Mayor's vision to grow Baltimore's population by 10,000 families and is built around her seven Priority Outcomes:

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

Below are highlights of what the budget plan includes for each Priority Outcome. Funding details for city services are provided in the Summary of Recommendations section of this book.

### ***Better Schools***

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, the graduation rate, and the dropout rate for Baltimore City have improved, but third grade reading scores have fallen and attendance rates remain flat. This budget maintains funding for services that provide enriching Out of School Time programming for Baltimore's children.

- Fully funds the city's Maintenance of Effort (MOE) payment to the Baltimore City Public School System (BCPS) at \$237.5 million, which includes \$29.8 million for retiree healthcare. The City's teacher pension contribution is \$17.9 million, \$3.1 million below the Fiscal 2015 level.
- Provides \$38.7 million for the Mayor's *Better Schools Initiative* to modernize city school buildings. Funding sources include proceeds from the beverage container tax, casino lease revenues, State formula aid leveraged by the City, and a General Obligation bond allocation.
- Keeps all library branches open and maintains Sunday hours of operation to improve third-grade reading and kindergarten readiness, and support life-long learning.
- Maintains funding of \$6.1 million for Out of School Time (OST) programs administered by the Family League of Baltimore City. Funding for these programs has grown by \$1.3 million over the past five years, even as the City has struggled to close large budget deficits. In Fiscal 2016, 28,000 children will be served by Community Resource Schools, Out of School Time programs, and summer programming.
- Funds an enhancement that will invest in eight highly experienced mentor-coaches, placed in Baltimore City Head Start (BCHS) classrooms to work with BCHS teachers and

teacher assistants. The coaches will help them to refine their evidence-based early childhood intervention practices, and will have a direct and measurable impact on school readiness for all 759 students in the City's Head Start program.

- Funds home visiting services for 770 first-time and/or high-risk mothers and families through the B'more for Healthy Babies initiative (BHB), improving birth outcomes for Baltimore's youngest residents. Recommended enhancement funding will invest in a database that will monitor and track BHB efforts around trainings, provider and community outreach, and an inventory of promotional and informational materials.
- Supports 850 disconnected and out of school youth who attend two Youth Opportunity (YO!) Centers to access 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 mentors at YO! Centers. Recommended enhancement funding will invest in updating an outdated computer lab, allowing youth to prepare for and take the GED online, as well as fill out job applications online.
- Provides funding to support year-round Head Start and Early Head Start at the Dukeland facility. This program will serve 28 infants and toddlers as well as 68 children ages 3-5 with evidence-based programming geared towards increasing Kindergarten readiness.

### ***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.

Property and violent crime have trended downward over the past eight years. Preliminary 2014 figures show a continuation in the reduction of both property and violent crime rates from 2013. Fire response times have improved, and EMS is meeting response time standards more often. This budget includes continued investments to bolster the crime fight, as well as new support for programs that seek to mitigate crime and help ex-offenders successfully reenter the Baltimore community. The Fiscal 2016 budget provides for a safer Baltimore through the following initiatives:

- Puts more officers on the street during peak crime hours; while reducing overtime spending and improving officer pay.
- Invests additional resources in daytime and nighttime Youth Connection Centers. This initiative aims to prevent youth-involved victimization and perpetration of crime, and offers a safe, supportive environment in which young people and their families can obtain supportive services. Daytime centers are a collaboration with the Baltimore City Public School system to immediately address truancy and work with absentee children to address the issues inhibiting them from engaging in classroom learning.

- Supports the Fire Department's implementation of a two-tier approach to EMS services. This model will result in additional medic units available during peak times resulting in improved response times and improved patient outcomes.
- Continues the City's commitment to Youth Violence Prevention. Programming partners with local, state and national agencies to ensure wraparound service delivery for Baltimore's Youth.

### *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 percent of the population utilizing sustainable forms of transportation grew by 5% in 2014. Despite the increase, most citizens are still dissatisfied with the condition of streets and sidewalks. The number of vacant properties remains high and, along with poorly maintained homes, is a primary concern for citizens. Although the quality and availability of recreational opportunities improved in 2014, most residents are still not impressed with these services. This budget cuts taxes and invests in new initiatives that address these citizen concerns. The Fiscal 2016 budget:

- Sets the effective property tax rate for city homeowners at an average of \$2.131 per \$100 of assessed value, representing an average effective rate reduction of 13.7 cents (6.2%) over three years under the Mayor's *20 Cents by 2020* initiative.
- Supports the Mayor's *Vacants to Value* program with \$10 million in capital funding for whole-block demolition and relocation, and \$4.2 million for homeownership incentives. The Fiscal 2016 budget also maintains funding for Housing Code Enforcement, allowing the Department of Housing and Community Development to continually increase the number of vacant structures made habitable or razed through code enforcement.
- Helps to grow Baltimore not only by attracting new residents, but retaining those we already have. A \$167,000 investment in *Live Baltimore* will expand and improve marketing of the Resident Retention Tax Credit, helping develop a robust second-time homebuying market in Baltimore City.
- Provides \$10 million in capital funding to resurface neighborhood streets, \$7.95 million for bridge repairs, and \$5 million for Midtown Streetscape and Traffic Improvement. An additional \$750,000 in operating funds is included for the implementation of a BikeShare program.
- Provides over \$1 million for the Rat Rub-Out Program, initiating a proactive treatment cycle for neighborhood rat abatement. In Fiscal 2016, the Department of Public Works will inspect all 12,000 alleys in the City every 20 days and bait all burrows to reduce rat activity.

- Invests nearly \$350,000 for high-speed internet infrastructure at Community Recreation Centers, facilitating the expansion of *RecPro* software to all facilities. *RecPro* will allow the Department of Recreation and Parks to set up online registration for recreation and sports programs, and offer activities that better meet community needs.
- Maintains funding for recreation centers, public pools, and park maintenance. In Fiscal 2016, the Department of Recreation and Parks will open new gymnasiums at C.C. Jackson and Rita Church Community Centers, and continue construction of new model centers at Cahill and Cherry Hill and newly renovated pools at C.C. Jackson and Druid Hill.

### *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 appears to have recovered from the Great Recession, and most economic indicators are at levels equal to or better than those at the peak of the housing bubble. Data show that the City's core industries – healthcare, financial and food/accommodations – are posting moderate growth, strengthening the City's economic outlook. At the end of 2014, moreover, the unemployment rate was at its lowest year-end rate since 2008, and growth remains strongest in "higher wage" occupations. This budget builds on these gains by bolstering support for small businesses, tourism and attraction, and workforce development, among other goals.

- Gives one-time enhancement funds to the Office of Employment Development, which will upgrade technology in the two adult One Stop Centers and two Youth Opportunity Centers. This will enable the agency to provide job-seekers of all ages with the tools to compete in today's job market. Funds were also provided to expand a pilot program that assists ex-offenders with finding employment.
- Maintains funding for key cultural institutions, such as the art museums, the Baltimore Symphony Orchestra, the Baltimore Office of Promotion and the Arts, the Maryland Zoo in Baltimore, the Baltimore National Heritage Area, and the Baltimore Public Markets.
- Provides enhancement funding for the Convention Center to replace chairs and tables that have been in use since the expansion opened in 1996 and to refurbish its floors. This will allow the Convention Center to provide quality facilities and retain market share in a competitive environment.
- Provides additional support to the Office of Civil Rights that will increase productivity for both Wage Enforcement and Discrimination Investigations.

### *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, increased the number of vendors doing business with the City, and improved the timeliness of vendor payments. Citizen satisfaction with City services has increased - with around 46% reporting they are “very satisfied” or “satisfied” on the annual survey – but not to where City leaders want it to be. This budget invests in making the city’s business processes more efficient and accountable.

- Funds the purchase of design and construction project management software. This centralized system will allow for the tracking of project milestones, performance, resources, and costs which will help increase the percentage of design and construction projects that are completed on time and within budget.
- Supports three IT personnel to develop a City-wide data warehouse which will eliminate manually intensive data gathering and reporting processes, allow for near real time Citistat analysis, and enable reporting across data sets currently housed in disparate systems.
- Includes \$1.0 million to implement a pay-for-performance plan for managerial and professional positions.
- Provides funding for Lean Government events, employee training, and other initiatives to improve efficiency and customer service.
- Funds the third round of the City’s fleet modernization plan which will allow for the purchase of 505 vehicles in Fiscal 2016. The goal of the plan is to reduce the age of the City’s fleet in order to reduce maintenance and repair costs, as well as higher fuel costs, which are associated with older, less fuel-efficient vehicles.

### *A Cleaner City*

A cleaner city impacts public health (clean water, clean air, and safe buildings), as well as maintains a positive public image in the eyes of residents, tourists and daily visitors.

In the past three years, household recycling has increased to 23%, although the City is not on track to achieve its 35 percent target by December 31, 2015. Despite these gains, only about a quarter of citizens rate the City’s cleanliness “excellent” or “good.”

- Continues support for the mechanical street and alley sweeping operations which have increased the number of lane miles swept.
- Maintains both proactive lot mowing and more cost-effective contractual tree trimming operations.
- Maintains funding for 1+1 trash and recycling collection, graffiti removal, and street and alley cleaning. The Ten-Year Financial Plan calls for the establishment of a solid waste enterprise. In preparation, the city will continue the pilot use of municipal trash cans and make the bulk trash service more cost-effective.
- Supports enhancement funding for the Proactive Tree Maintenance Program to ensure that trees on city right-of-way maintain proper form, minimizing storm damage.

### *A Healthier City*

A Healthier City is one where residents realize their full health potential. Indicators of heart disease and substance abuse are rising. This budget promotes investment in programming that utilizes evidence-based approaches to service delivery and targets at-risk individuals for treatment, care, and referral services.

- Provides enhanced funding for the Virtual Supermarket Program, which aims to increase availability of healthy, affordable foods in identified “food desert” areas through community-based food access programs and partnerships.
- Invests in portable electronic devices to streamline workflow for the Community Asthma Program, improving capacity for case management of moderate to high risk asthmatic children.
- Supports continued funding of the needle-exchange program, which provides a needs-based exchange program and treatment options to reduce HIV transmission among intravenous drug users.
- Continues to support transition to permanent housing for homeless individuals through the Family Rapid Re-Housing Program and expansion of the Sarah’s Hope family shelter.
- Maintains funding for Environmental Health and Emergency Health Services, which will target improved response for food facility inspections, disease outbreak investigations, and food complaints.

## ***State Budget Outlook***

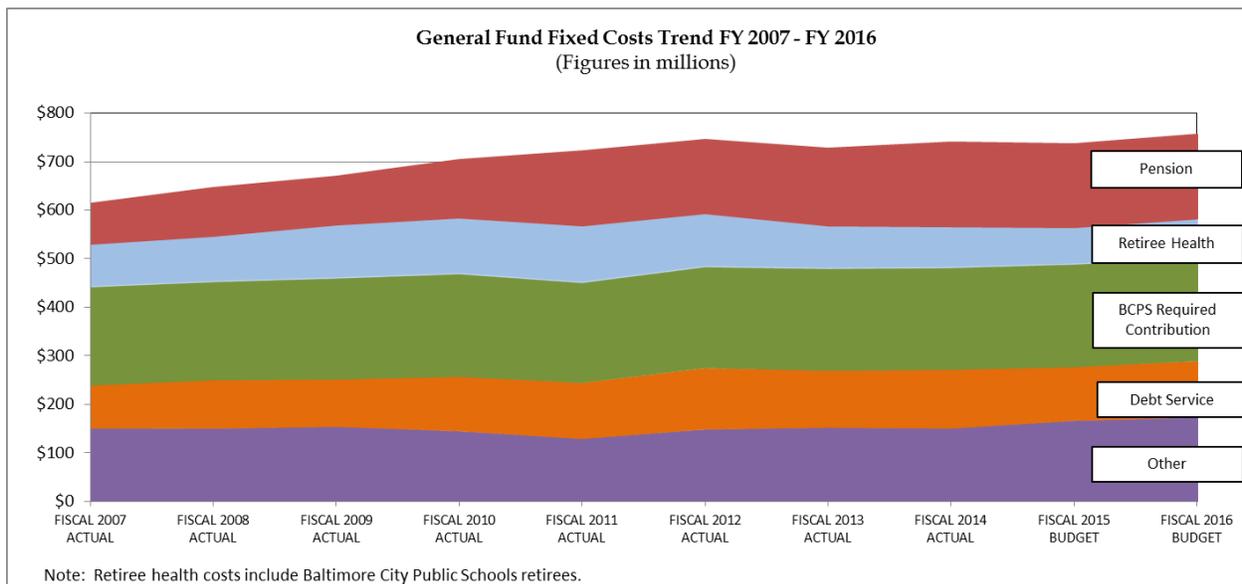
The December 2014 report from Maryland's Board of Revenue Estimates showed budget shortfalls of \$420 million for Fiscal 2015 and \$750 million for Fiscal 2016. In January, the Board of Public Works (BPW) approved a series of measures to close the Fiscal 2015 deficit, including a reduction to the City's health operations grant to the Fiscal 2014 level. Governor Hogan's proposed budget for Fiscal 2016 keeps the health operations grant at the Fiscal 2014 level, reduces casino impact aid by about ten percent, and adds funding for Highway User Revenue (\$2 million) and fire/emergency service (Amoss Grant) (\$1.7 million). The Income Tax Disparity Grant is funded at the Fiscal 2015 level.

The Governor's budget reduces state education aid for Baltimore by \$35.5 million compared to the Fiscal 2015 funding level. These reductions are due to wealth and enrollment changes (\$13.8 million), a freeze in the per pupil aid inflationary factor (\$10.2 million) and a reduction in the Geographic Cost of Education Index (\$11.5 million). The General Assembly is considering options to restore education funding in the budget.

## 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 (BCPS), 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 16,300 people in the retiree health plans. This figure includes about 6,000 BCPS retirees.

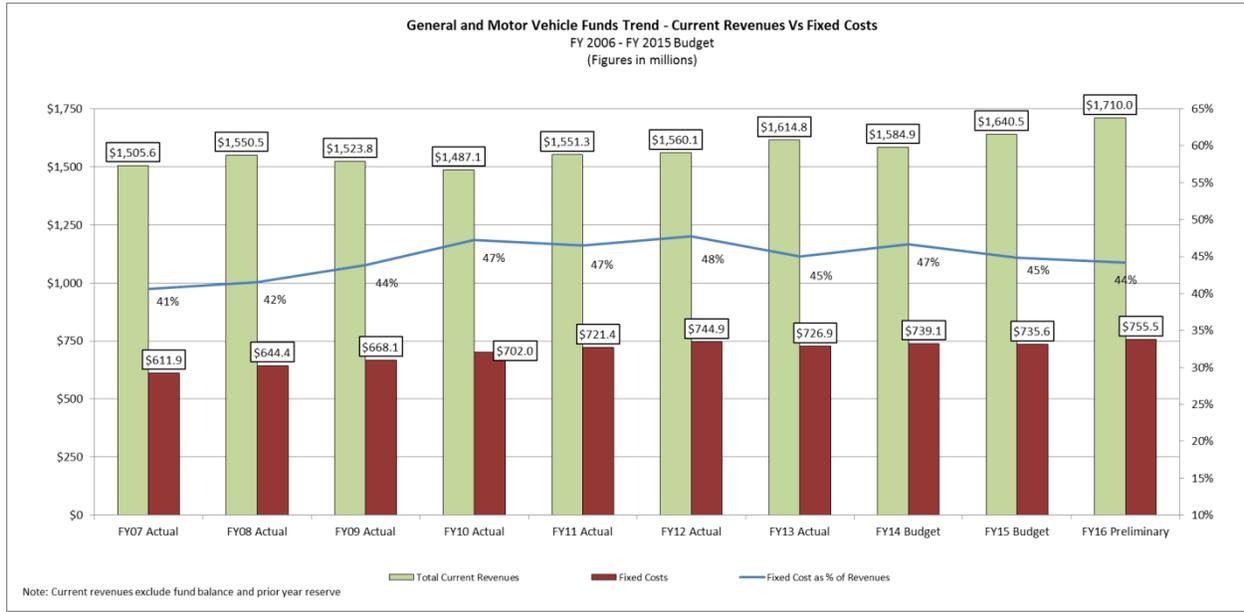
**BCPS Required Contribution:** State law requires that Baltimore City maintain its education funding effort from year to year on a per pupil basis and pay a portion of the normal cost of the teacher pension system.

**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 tipping fees for solid waste disposal.

## Fixed Cost Trends

From Fiscal 2005 to Fiscal 2010, fixed costs increased by 34% and consumed nearly half of General Fund revenue. Since 2010, due to a series of reforms, fixed costs have fallen to about 44% of all General Fund revenue, as represented by the line in the graph below.



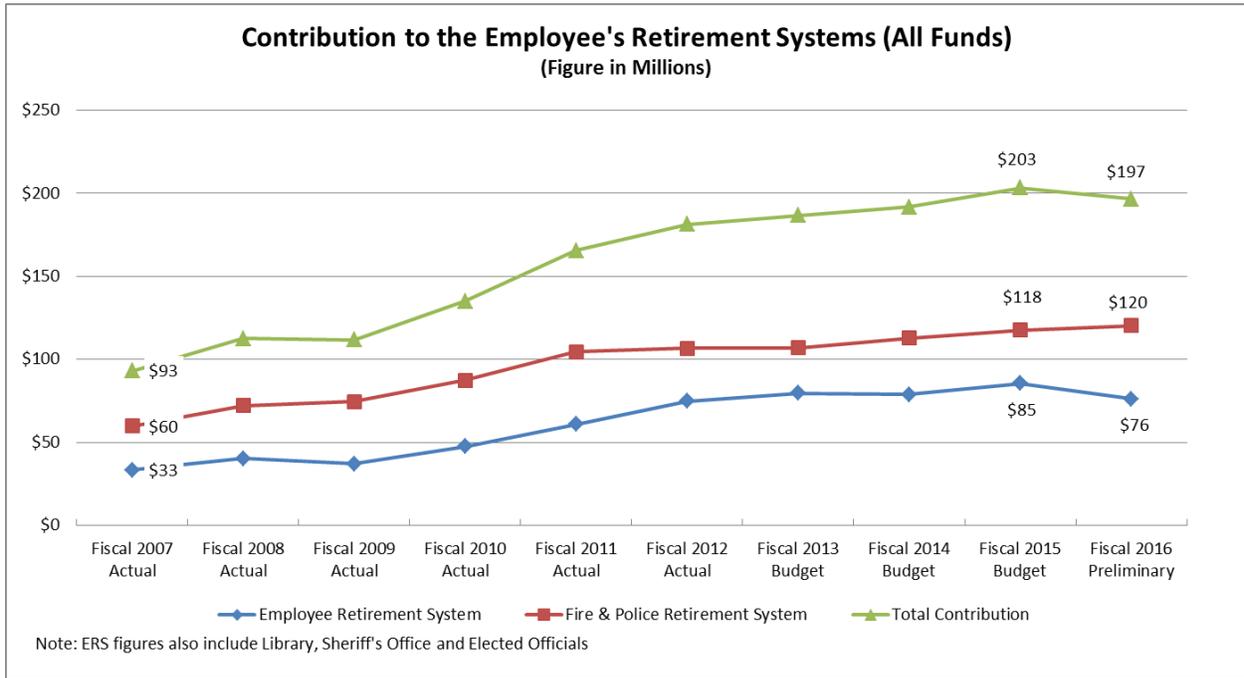
Growth in fixed costs within the Fiscal 2016 Preliminary Budget is primarily driven by City vehicle financing costs, Affordable Care Act (ACA) fees, and increased General Obligation Bond borrowing. Reforms to contain fixed costs growth have included changes to pension and health benefit programs in previous years.

## 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.

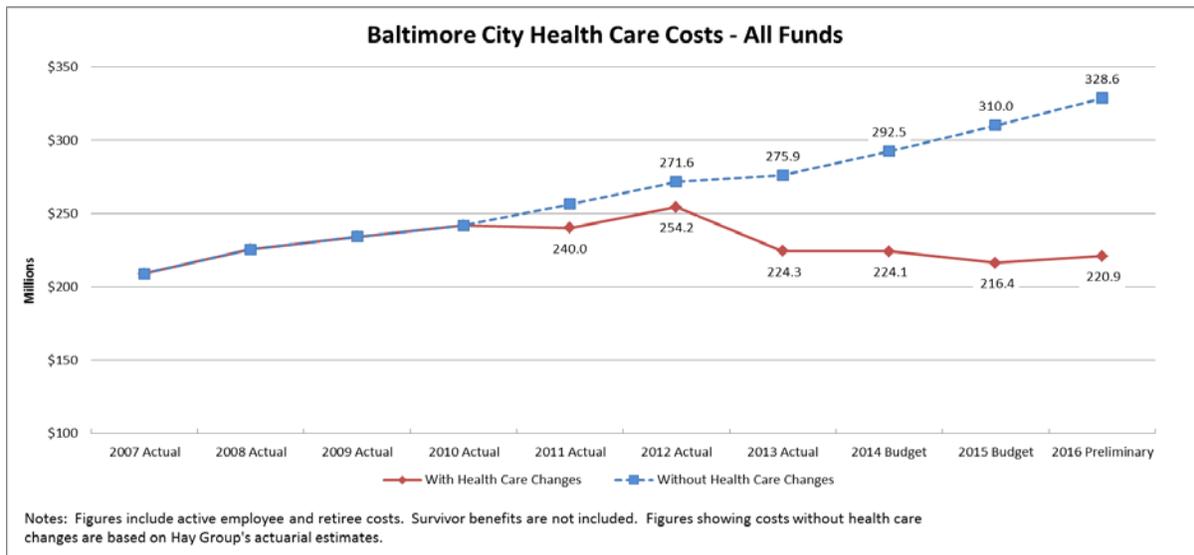
The chart below shows that the FPERS reforms reduced the rate of growth of the City’s contribution. The reforms have saved the City nearly \$80 million a year. The reforms have been challenged in federal court litigation that remains pending.



The 2016 Preliminary Budget reflects pension system changes proposed in the Mayor's Ten-Year Financial Plan. For the civilian system (ERS), these include the phase-in of a 5% employee contribution for current employees, elimination of the variable supplemental benefit, and establishment of a new pension plan for future hires. These reforms, coupled with strong investment returns, have reduced the City's required contribution to the ERS civilian pension system by \$9 million in Fiscal 2016.

### Health Care for Employees and Retirees

From Fiscal 2005 to Fiscal 2010, the City's cost of providing medical and drug benefits to its employees and retirees grew by \$69 million (40%), from \$172.2 million to \$241.7 million, as shown in the graph below. 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 were made in Fiscal 2011 through Fiscal 2014, collectively reducing the City's costs by more than \$93 million compared to baseline estimates. The Fiscal 2016 Preliminary Budget reflects projected costs of \$107 million below baseline estimates. The Fiscal 2011-2014 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 can opt to 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.

#### **Fiscal 2014 Changes**

- The City conducted a dependent eligibility audit to ensure that health care benefits are not provided to ineligible recipients. As a result of the audit, approximately 1,500 ineligible dependents were dropped from coverage, saving \$4.5 million.
- The City will sunset the prescription drug benefit for Medicare-eligible retirees as of 2020, which is when equivalent federally-subsidized coverage becomes available through the Affordable Care Act. The decision to sunset this benefit in 2020 generates savings in the Fiscal 2014 budget because the actuarial liability for future retiree prescription drug coverage can be decreased.

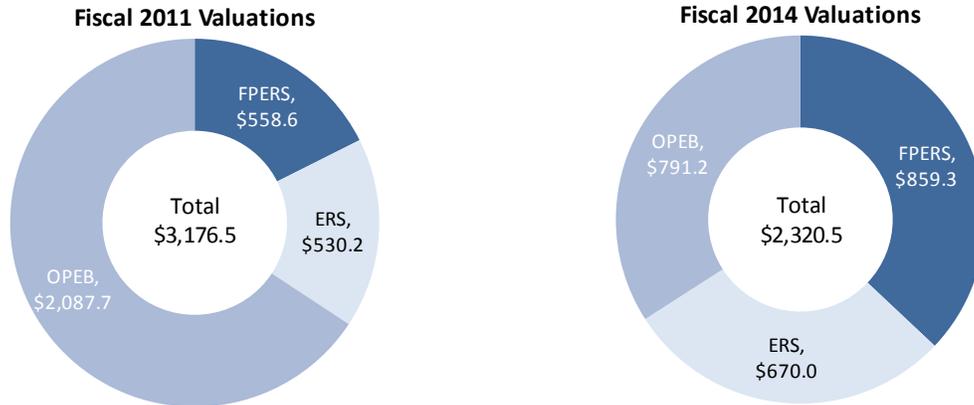
#### **Long-Term Liabilities for Pensions and Retiree Health Care**

As with many cities and states across the country, Baltimore faces large-scale, long-term liabilities associated with retiree pension and health benefits. Pensions and retiree health plans have pay-as-you-go costs equal to the benefits distributed or claimed that year, but they also have accrued obligations to be paid in the future. Actuaries determine the amount of assets that must be set aside now to ensure adequate resources are available in the future.

The pie charts below show that Baltimore's long-term unfunded liabilities totaled more than \$3.1 billion in Fiscal 2011 valuations and have been reduced to \$2.3 billion as of the Fiscal 2014 valuations.

## Unfunded Pension and OPEB Liabilities

(Figures in Millions)



OPEB: Other post-employment benefits, namely retiree health care coverage.

FPERS: Fire and Police Employees' Retirement System.

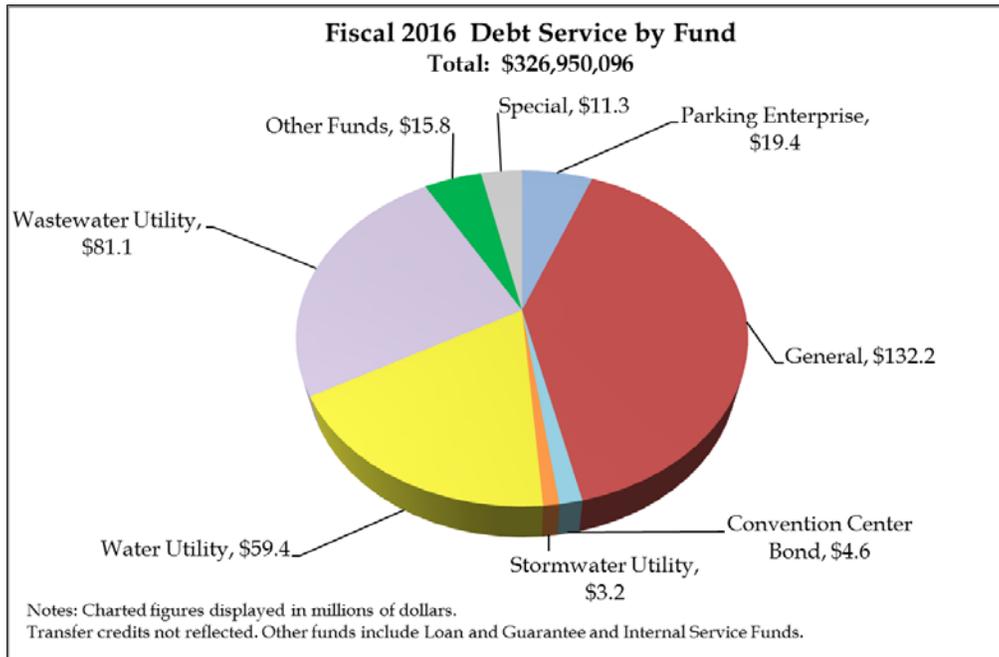
ERS: Employee Retirement System for civilian employees.

Note: The relatively small Elected Officials' Retirement System is not shown; this system was valued at \$21.2 million as of June 30, 2014, and was 126% funded.

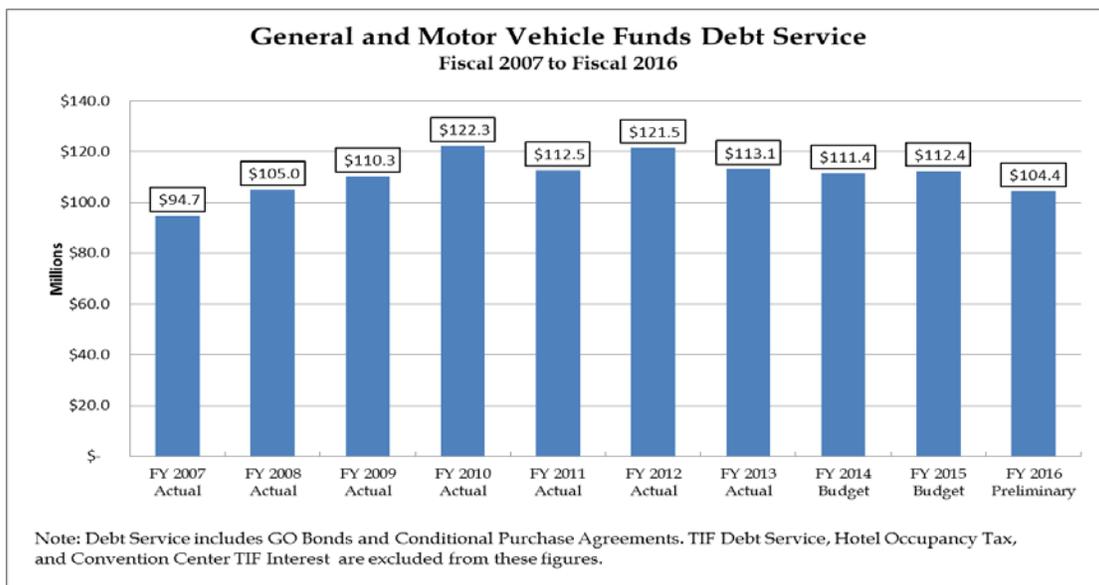
The overall reduction is driven almost exclusively by lower OPEB liabilities (OPEB stands for Other Post-Employment Benefits, primarily retiree health care), stemming from a redesign of the City's medical plans, cost-sharing for prescription drug coverage, and establishment of a waiver plan for Medicare drug coverage to account for increased federal subsidies, among other actions. Due in large part to these reforms, the unfunded OPEB liability has been reduced by over \$1.2 billion since the Fiscal 2011 valuation. Liabilities for the FPERS pension plans continue to grow due to ongoing amortization of past investment losses and adoption of more conservative actuarial methods. Steady market performance has improved the overall position of the ERS pension plan, but the funding ratio has yet to return to the Fiscal 2011 level.

### Debt Service

Debt service is expected to be \$326.9 million for Fiscal 2016. The graph below shows that general funds are the most significant debt service fund source.



In the late 1990s and early 2000s, the City restructured its debt so that its annual debt service payments would be lower and it could better respond to fiscal constraints during that time. This resulted in higher debt payments beginning in the mid-2000s. As shown in the graph below for General Fund and motor vehicle fund debt service, payments have leveled and are expected to decline in the near-term. The Fiscal 2016 General Fund recommendation is approximately \$8.0 million below the Fiscal 2015 adopted budget. Fiscal 2015 included a one-time appropriation of \$10.8 million for debt prepayment, which will reduce the City's baseline debt service costs by \$5 million over the next ten years.



## 10-Year Financial Plan

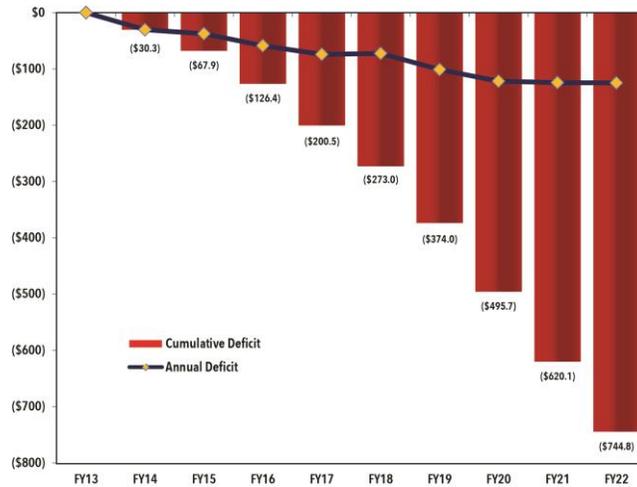
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In recent years, like many governments nationally, the City of Baltimore has seen its revenue eroded by the most severe economic downturn in generations, while key expenditure drivers such as employee healthcare and retirement costs have been growing 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.

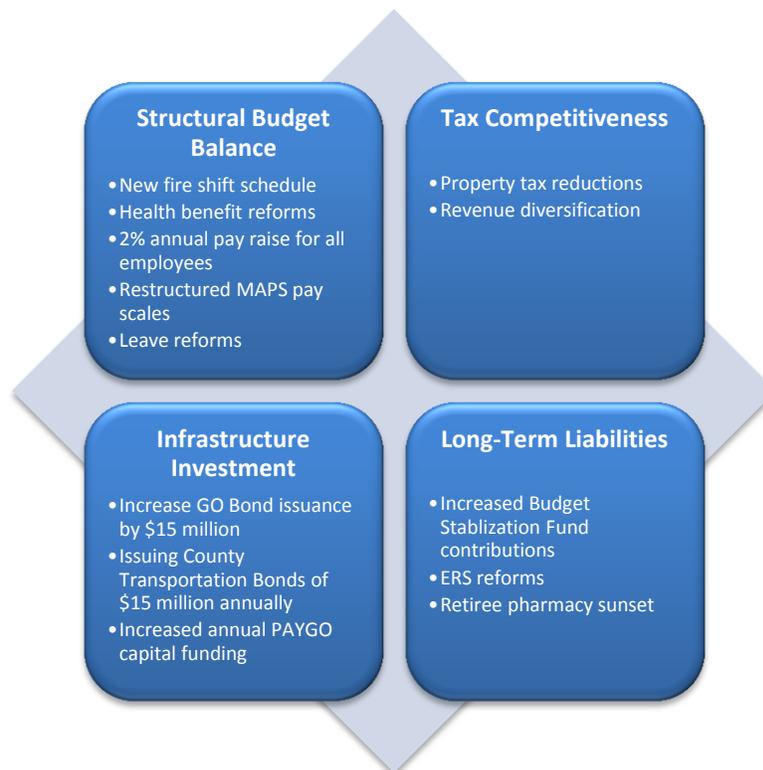
To address these structural challenges, the Mayor released *Change to Grow: A Ten-Year Financial Plan for Baltimore*. The Ten-Year Plan is a first-of-its kind, long-term fiscal roadmap to help achieve the goal of growing Baltimore by 10,000 families over the next decade. The Plan sets forth a set of 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 Ten-Year Plan began with a baseline projection of the City's finances over the period of Fiscal 2013 through Fiscal 2022. The initial projection demonstrated baseline revenues not keeping pace with recurring current service expenditures. As shown in the chart, a gap of \$30 million in Fiscal 2014 would grow to \$125 million annually by Fiscal 2022, resulting in a cumulative shortfall of \$745 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.

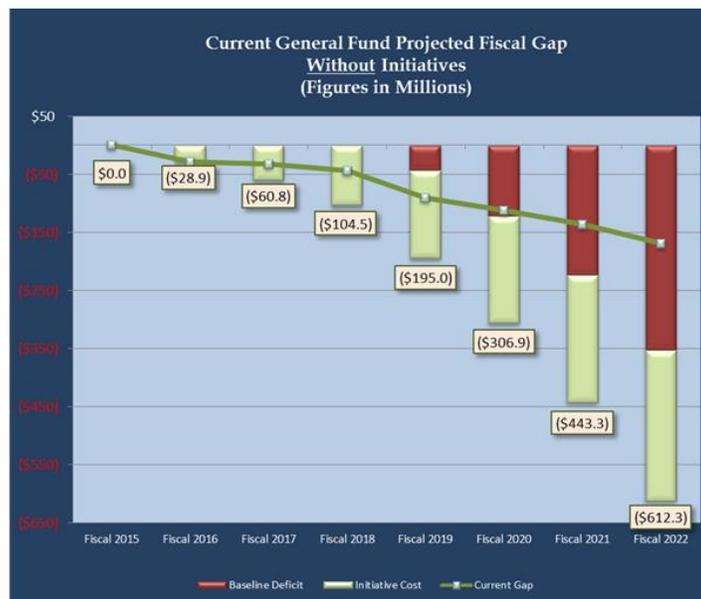
Since the adoption of the Ten-Year Plan, the City implemented a number of initiatives included in the Ten-Year Plan to begin reducing the fiscal gap, including the following:



As shown in the table below, the City is projected to save \$255 million over the Ten-Year Plan period due to the initiatives that are already complete. The net savings of \$255 million includes savings initiatives implemented by the City which have reduced the fiscal gap by \$515 million; however, the City also implemented initiatives that cost \$260 million.

Ten-Year Plan Initiatives: Completed			
(\$-millions)			
	10-Year Plan	Current	Difference
ERS Reform	\$153.4	\$80.5	(\$72.9)
Fire Shift	\$121.4	\$72.3	(\$49.1)
Stormwater	\$118.5	\$104.5	(\$14.0)
Sunset Retiree Pharmacy	\$87.3	\$117.9	\$30.6
Improved Revenue Collection	\$40.0	\$40.0	\$0.0
FY14 Revenue Package	\$33.2	\$39.5	\$6.3
Dependent Audit	\$29.0	\$29.0	\$0.0
A-time Reform	\$12.0	\$2.2	(\$9.8)
EZ Credit	\$11.0	\$11.0	\$0.0
BCPS City Services Transfer	\$9.0	\$0.0	(\$9.0)
Leave Reforms	\$9.0	\$5.7	(\$3.3)
Excess Conduit Fund Reserve	\$6.8	\$6.8	\$0.0
BIF/ERF	\$5.7	\$5.7	\$0.0
Develop IT Strategy	(\$5.0)	(\$5.0)	\$0.0
Restructure MAPS	(\$25.0)	(\$23.1)	\$1.9
County Transportation Bonds	(\$27.8)	(\$20.2)	\$7.5
Budget Stabilization Reserve	(\$39.0)	(\$38.0)	\$1.0
GO Debt Authority Increase	(\$46.4)	(\$27.8)	\$18.6
Property Tax Reduction	(\$65.2)	(\$65.2)	\$0.0
PAYGO Capital Funding	(\$80.5)	(\$80.5)	\$0.0
<b>Total</b>	<b>\$347.4</b>	<b>\$255.3</b>	<b>(\$92.2)</b>

As part of the Ten-Year Plan implementation, the fiscal forecast is updated annually to show a more accurate projection of the City’s fiscal future. The updated projection includes the \$255 million in net savings from the implementation of the Ten-Year Plan initiatives shown in the table above, as well as a \$235 million increase in revenues and a \$357 million increase in baseline expenditures over the period. The resulting cumulative General Fund projected fiscal gap is approximately \$612 million through Fiscal 2022.



The cumulative fiscal gap, shown as the full bar in the graph, represents the gap between projected revenue and the cost of maintaining the current level of service and achieving the investment and sustainability goals of the Ten-Year Plan. The portion of the bar labeled “initiative cost” represents the cumulative cost of Ten-Year Plan initiatives that have been implemented that benefit the City but require funding. These initiatives have a cumulative cost of \$260 million over the period. This cost is 42% of the cumulative fiscal gap. The section of the bar labeled “baseline deficit” represents the portion of the fiscal gap attributable to baseline expenditure deficits and lost savings from Ten-Year Plan initiatives that were delayed or changed during the implementation process. The cumulative baseline deficit totals \$352 million or 58% of the currently projected cumulative fiscal gap and 47% of the original Ten-Year Plan projected shortfall. In other words, the baseline deficit is now 53% lower than the original Ten-Year Plan projection.

### **Fiscal 2016 Initiatives**

While the initiatives implemented through Fiscal 2015 have made a meaningful dent in the original projected shortfall, a significant gap remains over the ten-year period. To continue addressing this long-term challenge, the Fiscal 2016 budget contains additional initiatives to improve the efficiency of government, further reduce the property tax rate for homeowners, make much-needed infrastructure investments, and reduce the City’s long-term liabilities.

### **Structural Budget Balance**

**Parking Management:** The City’s EZ Park meter program is using an Innovation Fund loan to replace all of the old single-space parking meters with “smart” multi-space and single-space EZ Park meters. The EZ Park meter program is making it easier for parkers to pay for parking at meters, allowing more vehicles to park in each block at multi-space meters, and creating a fully-auditable revenue trail for parking. The City is also expanding a new program, ProjectSpace. Through ProjectSpace, the City provides reserved on-street parking for people with disabilities at metered parking spaces ensuring that all parking meters are accessible (as defined by Americans with Disabilities Act, or ADA, guidelines), and charging all parkers, whether they have a disability placard or not, for on-street parking. Additional initiatives planned by the Parking Authority include pay-by-license plate and pay-by-cell phone parking. The City projects nearly \$11 million in additional revenue through Fiscal 2022, from parking management initiatives implemented by the Parking Authority.

**Streamline the Workforce:** On the expenditure side of the budget, like most municipal governments, Baltimore’s service delivery is labor-intensive, with employee wages and benefits representing over 46% of total General Fund spending in Fiscal 2014. In recent years, these costs have significantly outpaced growth in revenues – even with hiring freezes and compensation cost containment. The City will examine opportunities to use

technology, business process changes, managed competition, schedule and work rule changes and staffing analysis to accomplish the same service goals with fewer employees. The City plans to reduce the workforce by 10% by 2022. Most of the position reductions will be achieved through attrition and policy changes. Through Fiscal 2015, the City eliminated 200 positions or 2% of the baseline. In Fiscal 2016, the City plans to reduce the workforce by an additional 280 positions, 211 of the position reductions are due to police contract negotiations and the remaining 59 of the positions are due to the third phase of the new fire shift model. In total, the City has reduced the workforce by 480 positions or 4.6% of the baseline.

**Leave Reform:** Baltimore is an outlier, even among public employers, with regard to the amount of paid leave available for City employees to cash out at the time of retirement or termination. In Fiscal 2014, payouts for vacation, personal, and sick leave totaled approximately \$11.7 million. In Baltimore's Comprehensive Annual Financial Report (CAFR), the City's compensated absences liability of \$124 million for Fiscal 2013 was equivalent to 7.8% of General Fund revenues. In contrast, the compensated absences liability reported by neighboring Anne Arundel County, Baltimore County, and Howard County ranged between just 2% and 4% of revenues. In Fiscal 2016, the City will implement its new leave policy which will reduce annual vacation carry-over and cash-out.

**Pharmacy Benefit Management:** In Fiscal 2016, the City will implement a pharmacy benefit audit and consulting initiative to ensure that the most cost-effective utilization of resources and the highest quality of services are provided to covered members. The initiative will include a historic and concurrent audit of the pharmacy benefits vendor and the retention of a consultant to identify best practices for future management. Baltimore anticipates a one-time savings resulting from the historic audit in Fiscal 2016, with additional ongoing cost savings associated with the concurrent audit and consulting assistance that will assist the City in ensuring favorable pharmacy contract terms in Fiscal 2016 and beyond.

**Pay-for-Performance:** The Pay-for-Performance initiative will allow the City to evaluate employee performance on the basis of achieving strategic City goals while awarding the most productive employees for their work. This initiative aims to increase overall engagement and motivation of employees, strengthen recruitment and retention and improve the quality of service delivery. The City is analyzing different methods of implementation, including gainsharing, which awards teams of employees instead of individual employees, fostering an environment of collaboration. In Fiscal 2016, the City will begin to implement a Pay-for-Performance program.

**Fire and Police Employees' Retirement System:** As part of a solution to "bend the curve" of growing required contributions to the pension system, the Administration has proposed a hybrid pension system for Fire and Police Employees hired on or after a certain date. A hybrid pension system contains both a defined benefit component and a "401(k) style" defined contribution component.

**Fleet Rightsizing:** The City currently maintains a fleet of approximately 5,600 vehicles. In 2011, the City launched a comprehensive study to assess opportunities for both modernizing and reducing the cost of its fleet. Based on this analysis, the City determined that the average age of Baltimore's municipal vehicles is 8 years with an average replacement age of 16 years - double the recommended cycle length. An aging fleet requires much higher maintenance and repair costs and is less fuel efficient. Instead of purchasing and holding on to older vehicles, the City moved to a vehicle leasing model. In tandem with this change, the City is right-sizing its fleet.

### **Tax Competitiveness**

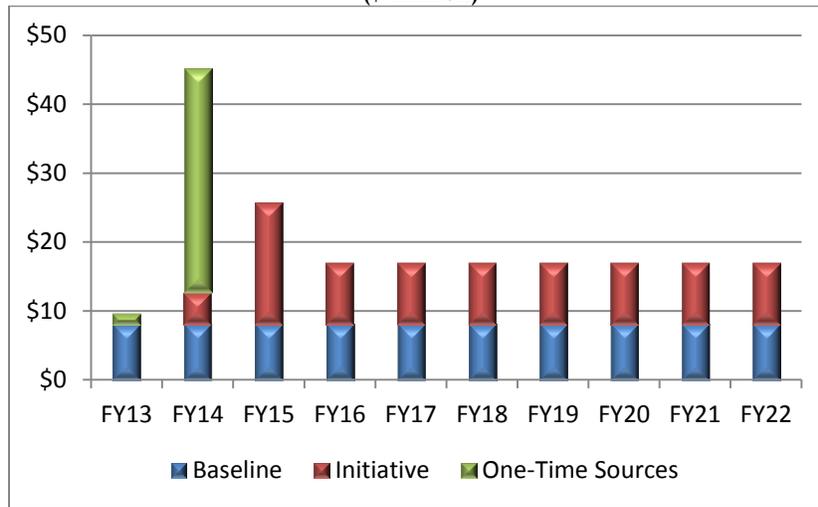
**Targeted Homeowners' Tax Credit:** Through Fiscal 2016, the estimated average tax rate for homeowners in owner-occupied properties has been reduced by nearly 14 cents. This is the result of a 2 cent general tax rate reduction from the stormwater service being shifted out of the General Fund to a fee-supported utility and an 11.7 cent effective rate reduction from the targeted homeowners' tax credit. The Fiscal 2016 budget maintains the reduced rate. This tax credit is on track to reduce the effective tax rate by 20 cents by 2020.

### **Infrastructure Investment**

**PAYGO Capital Funding:** As in many older cities, Baltimore's aging infrastructure and new capital investment needs require funding beyond available existing resources. In recent years, capital spending levels for most of Baltimore's basic infrastructure has been driven not by an assessment of underlying needs, but primarily by a determination of the level of debt that can be afforded.

Starting in Fiscal 2014, the City began making additional contributions to PAYGO capital funding, beyond the \$8 million baseline. In Fiscal 2014, the City contributed an additional \$37.2 million beyond the baseline to PAYGO using a surplus from the fleet reserve to fund the financing of new vehicles. In Fiscal 2015, the City contributed an additional \$17.7 million beyond the baseline from a one-time release from the landfill reserve. The Fiscal 2016 budget includes a \$9 million contribution beyond the \$8 million baseline. In each budget from Fiscal 2017 through Fiscal 2022, the City plans to include \$9 million beyond the baseline, for PAYGO capital funding to provide additional resources that will not count against the City's debt limit.

**PAYGO Capital Funding by Type**  
(\$-million)



**GO Bond Authority:** The Ten-Year Plan recommended that the City increase its GO Bond Authority from \$50 million to \$65 million annually. While the increase was delayed due to the requirement of voter approval, the additional bond issuance is built into the Fiscal 2016 budget and is projected to continue throughout the period.

**Extend County Transportation Bond:** The City plans to issue County Transportation Bonds in the amount of \$15 million annually from Fiscal 2016 through Fiscal 2022. This increased issuance will result in \$105 million in capital spending over the period.

**Parking Garage Sale:** The Administration has proposed to sell four City-owned garages that are currently operating at market rates. If the sale is successful, the projected net sale proceeds of \$40-\$60 million will be used for one-time capital projects.

**Addressing Long-Term Liabilities**

**Budget Stabilization Reserve:** The Budget Stabilization Reserve (BSR) is the City's "rainy day" fund. The Fund is to be used to protect the City against unforeseen emergency expenditures or revenue shocks. As part of improving the City's long-term financial position, the goal in the Ten-Year Financial Plan is to further build the BSR toward the City's target level of 8.0% within the Ten-Year Plan period. Funding for this industry-wide best practice is built into the Fiscal 2016 budget.

**BCPS OPEB Liability:** In 1997, the Baltimore City Public School System (BCPS) separated from City government. Since the separation, the City has continued to bear the cost and liability of health insurance benefits for retired BCPS employees. The cost of BCPS retiree health benefits is projected to grow by more than \$60 million over the next 30 years. The projection assumes that the City will have discussions with BCPS about transferring responsibility for employees hired since the separation.

**Future Ten-Year Plan Initiatives**

The chart below shows the Ten-Year Plan initiatives that will be implemented in Fiscal 2016 as well as major initiatives with implementation dates from Fiscal 2017 through Fiscal 2022. These initiatives are projected to produce an additional \$313 million in savings for the City.

Ten-Year Plan Initiatives: Planned FY16-FY22 (\$-millions)			
	10-Year Plan	Current	Difference
Streamline the Workforce	\$78.3	\$76.6	(\$1.7)
Restructure Health Cost-Sharing	\$77.6	\$63.9	(\$13.7)
FPERS New Hires	\$57.9	\$1.6	(\$56.3)
Right-Sizing of City Fleet	\$38.0	\$29.0	(\$9.0)
Retiree Healthcare Plan Changes	\$31.8	\$26.8	(\$5.1)
BCPS OPEB Liability	\$25.3	\$19.0	(\$6.2)
VOIP	\$22.5	\$18.5	(\$4.0)
Purchasing Reforms	\$13.2	\$9.6	(\$3.6)
Parking Management	\$13.1	\$10.9	(\$2.2)
IAFF 90 Days of Leave	\$11.7	\$7.6	(\$4.1)
Wellness	\$9.0	\$6.9	(\$2.1)
Other	\$59.7	\$54.6	(\$5.1)
Extend Tax Reduction	(\$13.9)	(\$12.1)	\$1.7
<b>Total</b>	<b>\$424.2</b>	<b>\$312.8</b>	<b>(\$111.4)</b>

If all initiatives are implemented, a projected budget shortfall of \$299.5 million over the Ten-Year Plan period will remain. This residual gap includes a \$357 million increase in baseline expenditures and a \$235 million increase in baseline revenues, for a net baseline increase of \$122 million. Some key changes to the baseline expenditure forecast include the Fraternal Order of Police contract, grants and risk management deficits, Affordable Care Act coverage of part-time employees, 911 fund, circulator deficit, and other adjustments.



The remaining cumulative shortfall of \$299.5 million also includes the implementation of initiatives that represent a cost to the City. As mentioned previously, these initiative costs total \$260 million. After subtracting \$260 million for the implementation of cost initiatives, the cumulative fiscal gap attributable to baseline expenditure deficits and lost savings from delayed or changed initiatives is only \$40 million or 13% of the currently projected cumulative fiscal gap and 5% of the original Ten-Year Plan projected shortfall.

In order to address the remaining shortfall, the City will explore other innovative solutions that the City did not rely on for savings in the Ten-Year Plan. Potential initiatives include pursuing public-private partnership opportunities to leverage infrastructure investment, managed competition to ensure every tax dollar is spent efficiently on services, City office consolidation to reduce operating and capital costs of maintaining buildings, energy conservation, better risk management and other safety initiatives, and changes to sick and compensatory leave accruals.

Future initiatives planned for Fiscal 2017 and beyond are as follows:

**Non-Profit Contributions:** Currently, non-profits make up approximately one-third of the City's real property tax base and consume General Fund services, but are exempt from paying property taxes to support these services. A subset of non-profits with more than \$10 million in total real property assessed value comprise 10% of the City's assessed real property tax base. Historically, the City and 10-15 local non-profit educational institutions and hospitals have formed a Memorandum of Understanding (MOU) of annual payments to the City to support City services. As the City's costs to deliver services are rising, the annual contributions from non-profits are falling, placing even more pressure on the City's current tax base. In Fiscal 2017, the City will pursue a new MOU with non-profits that presents a more equitable approach to sharing the cost of services with taxpayers.

**IAFF 90 Day Leave:** IAFF union members are currently allowed an additional 90 days of leave just prior to retirement. This delays the hiring of new firefighters and increases pension payouts in retirement. Eliminating this costly and inefficient benefit will allow the City to realize over \$1 million in savings annually. The City projects savings to begin for this initiative in Fiscal 2017.

**VOIP:** The City's Fiscal 2015 budgeted General Fund payments to the Municipal Telephone exchange totaled \$5.7 million. To reduce this cost, the City Comptroller's Department of Communications and the Mayor's Office of Information Technology have explored options for new technology to lower the cost per line. In addition, telephone usage and billing audits may further reduce costs.

**Wellness:** State and local governments across the nation are turning to comprehensive health management programs to improve employee wellness and reduce claims expenses. Recent claims data from the City's healthcare providers shows that significant savings could be realized by improving the health of City employees. As compared to the local and national book of business across all four healthcare providers, City employees have higher disease prevalence rates which lead to higher costs for the City

and employees. In Fiscal 2014, the City issued an RFP to contract out the development, implementation, and management of a health management program. The contract was awarded in October of 2014, but the contract is still being finalized with the vendor. The City expects to see savings from this initiative beginning in Fiscal 2017.

**Restructure Health Cost-Sharing:** From Fiscal 2000 to 2010, the City's cost of providing medical and drug benefits to its employees and retirees grew by \$100 million or 75%, from \$133 million to \$233 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. The City began reforming its healthcare plans in Fiscal 2011 by implementing a 10% employee and retiree cost-share for prescription drug benefits. In Fiscal 2012, the City adjusted prescription co-pay tiers for retirees to encourage the use of generic drugs, reduced the number of Medicare supplemental plan options for retirees from five to two, and implemented a drug quantity management program to limit the amount of medication dispensable in a given period. In Fiscal 2013, the City shifted more of the cost of the premium self-insured plans to the employees who choose to participate in those plans. This allowed the City to still provide comprehensive, competitive and affordable options while incentivizing participants to stay healthy and reduce the need for medical services. The City plans to pursue additional healthcare reforms that focus on healthcare plan and policy changes for active and retired employees, such as restructuring cost-sharing within the healthcare plans.

**Solid Waste Enterprise:** In Fiscal 2019, Baltimore will establish a solid waste enterprise to provide a stable base of funding for sanitation, trash disposal, and future landfill needs. This approach will help to support investment in service improvements such as semi-automated trash collection, which would help to control litter and rodent control problems, while improving efficiency. Already, four of the six largest Maryland counties charge a fee for solid waste collection (Anne Arundel, Howard, Montgomery and Prince George's), and a fifth county (Harford) requires residents to contract their own trash collection. Shifting these costs out of the General Fund would enable a comparable reduction of the property tax rate.

# FISCAL 2016 Preliminary Budget Plan



Revenue

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## Productivity

The nation's productivity, as measured by the Gross Domestic Product (GDP), has been steadily growing year over year since the third quarter of 2009. The Congressional Budget Office (CBO) reported that it anticipates "economic activity will expand at a solid pace in 2015 and over the next few years" with real GDP growing at "about 3 percent in 2015 and 2016 and by 2 ½ percent in 2017."<sup>1</sup> However, the CBO is less optimistic about longer-term growth due to a slower expansion of the labor force.

For 2020 through 2025, CBO projects that real GDP will grow by an average of 2.2 percent per year – a rate that matches the agency's estimate of the potential growth of the economy in those years. Potential output is expected to grow much more slowly than it did during the 1980s and 1990s primarily because the labor force is anticipated to expand more slowly than it did then. Growth in the potential labor force will be held down by the ongoing retirement of the baby boomers; by a relatively stable labor force participation rate among working-age women, after sharp increases from the 1960s to the mid-1990s; and by federal tax and spending policies set in current law.<sup>2</sup>

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. Both the service and goods components of the GDP have been growing modestly. However, through the third quarter of 2014, the transportation and warehousing section continued exhibiting weakness which could impact the Port of Baltimore and potentially City revenues.<sup>3</sup> On the positive side, the healthcare, financial and food/accommodations industries have continued posting moderate growth. These three industries are the core of the economic engine of the City, and the moderate growth in these areas strengthens the City's economic outlook.<sup>4</sup>

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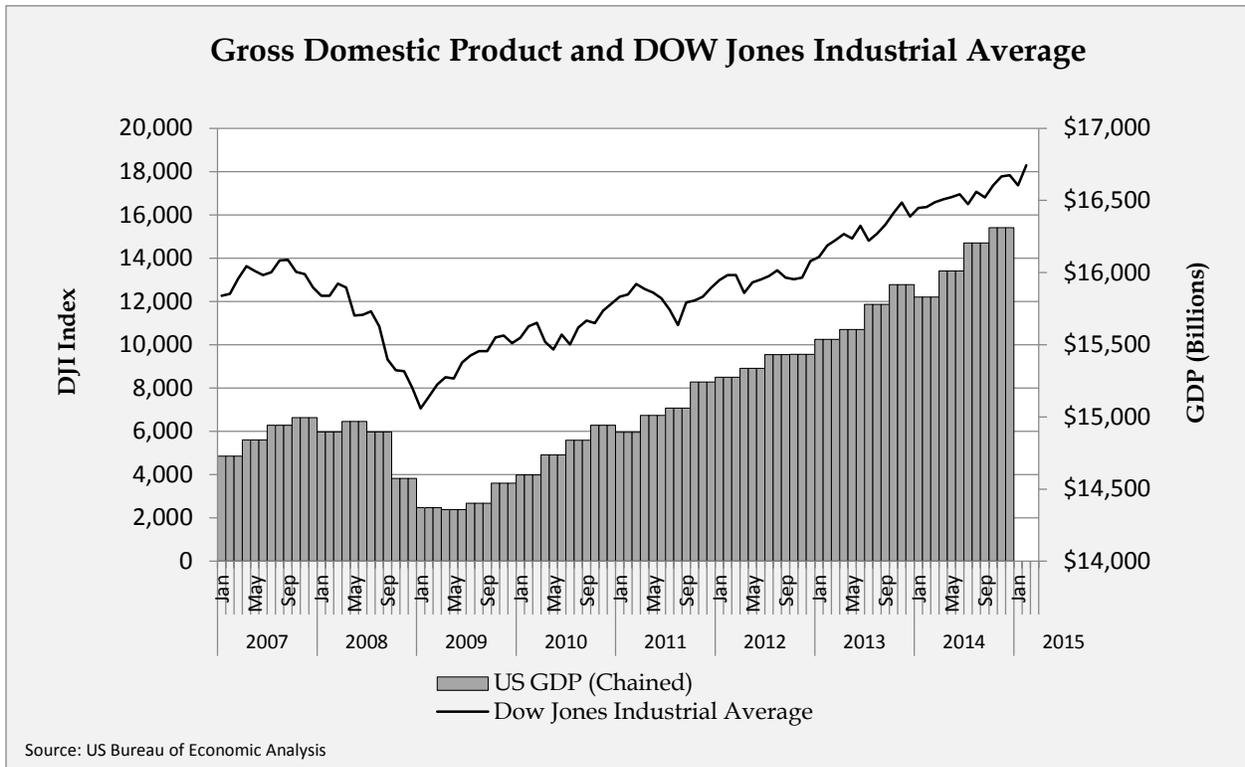
<sup>1</sup> "The Budget and Economic Outlook: 2015 to 2025", Congressional Budget Office (CBO) testimony to the United States Senate's Committee on the Budget, January 28, 2015, <https://www.cbo.gov/publication/49892>

<sup>2</sup> "The Budget and Economic Outlook: 2015 to 2025", Congressional Budget Office (CBO) testimony to the United States Senate's Committee on the Budget, January 28, 2015, <https://www.cbo.gov/publication/49892>

<sup>3</sup> "Widespread Growth Across Industries Continues in Third Quarter of 2014", Bureau of Economic Analysis (BEA) News Release, Dated January 22, 2015, <http://www.bea.gov/newsreleases/industry/gdpindustry/2015/pdf/gdpind314.pdf>

<sup>4</sup> "Widespread Growth Across Industries Continues in Third Quarter of 2014", Bureau of Economic Analysis (BEA) News Release, Dated January 22, 2015, <http://www.bea.gov/newsreleases/industry/gdpindustry/2015/pdf/gdpind314.pdf>

The stock market, as a leading indicator of the economy, continues to post respectable gains. The Dow Jones, a major indicator of the market, has climbed from 15,928.56 in January of 2014 to 18,288.63 in March of 2015. This suggests that the economy will continue to improve over the next 12-24 months.



## Employment

Unemployment has seen a sustained downward trend at both the federal and local level. The unemployment rate in Baltimore City ended calendar year 2014 at 8.2%, the lowest year-end rate since 2008. Both the CBO and the Office of Management and Budget (OMB) project increased hiring over the next few years (2015 to 2018) which will result in: a return to the natural rate of unemployment (5.3 to 5.4%); boost in the labor force participation rate; and increases in wages and salaries.<sup>5</sup>

According to the Maryland Department of Labor, Licensing, and Regulation, employment by City residents has grown slowly, up from a low of 238,672 in February of 2010 to the December 2014 level of 251,953.<sup>6</sup> Employment is still down from a peak of 264,767 in July of 2007 and total employment growth remains strongest in “higher wage” occupations.

<sup>5</sup> “The Budget and Economic Outlook: 2015 to 2025”, Congressional Budget Office (CBO) testimony to the United States Senate’s Committee on the Budget, January 28, 2015,

<https://www.cbo.gov/publication/49892>

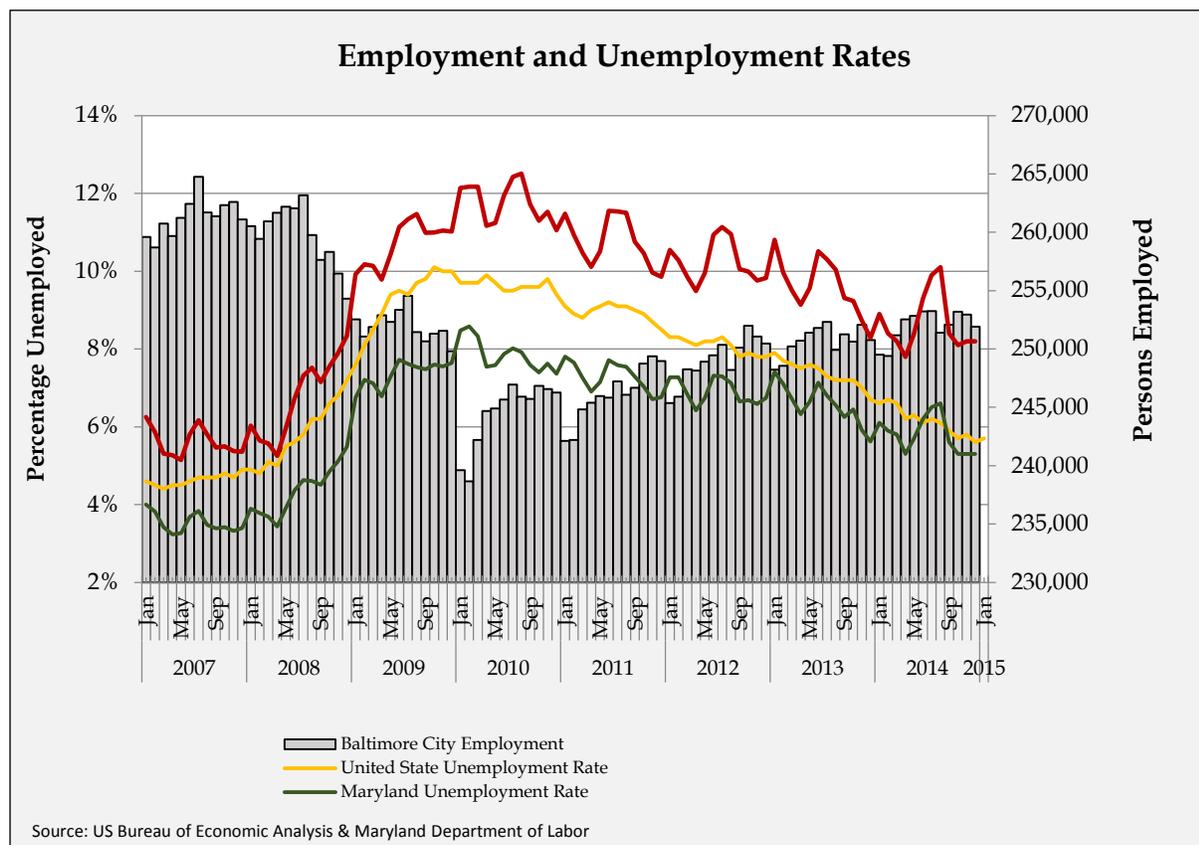
Fiscal Year 2015: Analytical Perspectives: Budget of the U.S. Government”, Office of Management and Budget (OMB), <http://www.whitehouse.gov/sites/default/files/omb/budget/fy2015/assets/spec.pdf>

<sup>6</sup> <http://www.dllr.state.md.us/lmi/laus/baltimorecity.shtml>

Between 2007 and 2013, the City’s change in total jobs grew the most in the “higher wage” occupations of “computer and mathematical” (2013 average wage of \$93,060) and “business and financial operations” (2013 average wage of \$75,220) with relative percentage increases of 29.52% and 23.13%.<sup>7</sup>

“Personal care and service occupations” (2013 average wage of \$26,980) was the sole “lower wage” group experiencing a double-digit percentage increase (21.23%) in total employment over that same period of time. In contrast, the following “lower wage” occupations experienced double-digit percentage decreases in total employment: “Construction and extraction occupations” (2013 average wage of \$44,370; -27.94% change in total employment between 2007 and 2013); “production occupations” (\$37,190; -17.05%); and “farming, fishing, and forestry occupations” (\$30,470; -61.35%).

The city contributes approximately 80,000 net jobs and related income taxes to surrounding communities above those held by City residents.<sup>8</sup> The City’s contribution of “higher wage” jobs to residents of surrounding communities, in connection with the slow rise in the City’s employment level, will continue to suppress the City’s income tax revenues.



<sup>7</sup> The District of Columbia’s Office of the Chief Financial Officer found a decline in lower paying jobs, resulting from structural changes as well as the recession, helped explain the District’s high unemployment rate in recent years

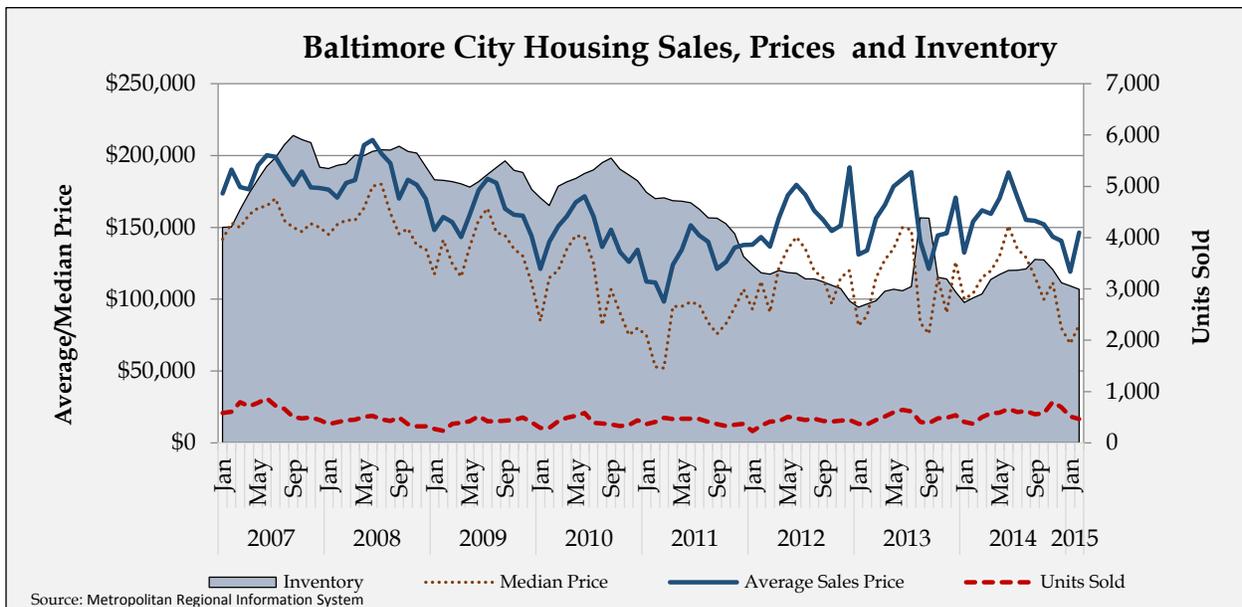
“2011-5: DC Office of Revenue Analysis Briefing Document: Low-Paying Jobs and Unemployment; Government of the District of Columbia, Office of the Chief Financial Officer, Office of Revenue Analysis <http://cfo.dc.gov/publication/2011-5-dc-office-revenue-analysis-briefing-document>

<sup>8</sup> “Commuting (Journey to Work), Census Bureau, <http://www.census.gov/hhes/commuting/>

## Housing

In January of 2010, a 30 year conventional mortgage was available at 5.1%.<sup>9</sup> In January of 2013, rates reached a low of 3.41% before announcements by the Federal Reserve to wind down the quantitative easing program. This action drove rates up by a full percentage point. Since then the rates have hovered between 3.7% and 4.5%<sup>10</sup>, creating stability in housing financing. While the 30 year conventional mortgage rate fell throughout 2014, it has not yet reached the low it achieved in January of 2013.<sup>11</sup> Additionally, the enhanced scrutiny placed on mortgage applicants has a limiting effect on the pool of potential homebuyers that qualify for a mortgage, limiting housing sales. That same scrutiny has also driven new foreclosures to all-time lows.

For the last year the inventory of homes in Baltimore City has slowly increased, constraining price increases seen in the previous two years. January 2015 active listings have fallen to 3,059 homes from 5,232 in 2009, just prior to the housing market crash. While the housing supply has dwindled by 42% since July of 2009, the days on market for a house have also fallen, from 111 days in July 2009 to 84 days in January 2015. In eleven of the last twelve months, the days on market has come in below 100 days. As of January 2015, at the current rate of sales and inventory, it would take 6 months to sell all inventories assuming no other houses entered the market. This is compared to 1.2 years to clear the market in July of 2010, the depth of the housing crash. It is anticipated that, given relatively low interest rates, lower inventories, and a slow increase in demand, which the housing market will continue to grow at a slow to moderate pace.



<sup>9</sup> "30-Year Conventional Mortgage Rate", Federal Reserve Bank of St. Louis, <http://research.stlouisfed.org/fred2/series/MORTG>

<sup>10</sup> "30-Year Conventional Mortgage Rate", Federal Reserve Bank of St. Louis, <http://research.stlouisfed.org/fred2/series/MORTG>

<sup>11</sup> "30-Year Conventional Mortgage Rate", Federal Reserve Bank of St. Louis, <http://research.stlouisfed.org/fred2/series/MORTG>

## Multi-Family Residential Real Estate

According to a national apartment report, Baltimore's operations "will strengthen as the market absorbs last year's construction surge."<sup>12</sup> "Accelerating job growth", strong "household formations", and Baltimore's "growing 20- to 34-year-old population" are expected to support demand for rental units.<sup>13</sup>

However, a cautionary note was struck in a recent article.<sup>14</sup> Apartment building projects completed in the last five years, plus those either under construction or approved by the City's Planning Department, are expected to outstrip demand predicted in a 2012 study undertaken for The Downtown Partnership.<sup>15</sup> As a result, "vacancy rates in Central Baltimore, – an area that includes downtown, neighborhoods around the harbor and Mount Vernon – ticked up to 8.6 percent last year" exceeding the 3.9 percent vacancy rate across the Baltimore metro area and the 4.2 percent rate nationwide."<sup>16</sup>

Price sensitivity, or weakened demand, for housing appears to be strongest among the "city's Class A buildings – typically, new or recently renovated buildings with up-to-date amenities and the highest rents."<sup>17</sup> This isn't surprising given "Baltimore is one of the least affordable rental markets" nationwide, ranking only behind the Bronx, N.Y. when "rental rates are compared to median income."<sup>18</sup>

## Commercial Real Estate

Between the first quarter of 2011 and the fourth quarter of 2014, Baltimore City's markets for both office and retail space experienced more than a percentage point decrease in vacancy rates (office: 12.48% to 11.00 %, retail: 5.88% to 4.80%) while simultaneously seeing the average quoted rents decline by a dollar per square foot (office: \$20.92 to \$19.91; retail: \$15.33 to \$14.36).<sup>19</sup>

Of Baltimore City's three markets for office space (Downtown, East, & West), the East Market experienced the greatest reduction in vacancy rates (10.9% to 5.3%) when compared with the Downtown (12.5% to 12.7%) and West Markets (15.0% to 12.8%).<sup>20</sup> In contrast, the East market for retail space began and ended the period at a 4.4% vacancy rate while the Downtown (8.3% to 6.8%) and West Markets (6.2% to 3.8%) experienced significant drops in their vacancy rates.<sup>21</sup>

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<sup>12</sup> "2014 Real Estate Investment Research", Marcus & Millichap: Real Estate Investment Services

<sup>13</sup> Ibid.

<sup>14</sup> "As apartments boom in city, a new market reality emerges", The Baltimore Sun, February 27, 2015

<sup>15</sup> Ibid.

<sup>16</sup> Ibid.

<sup>17</sup> Ibid.

<sup>18</sup> Ibid.

<sup>19</sup> "The CoStar Office Report: Year-End 2014: Baltimore Office Market", CoStar Group, Washington, DC.; "The CoStar Retail Report: Year-End 2014: Baltimore Office Market", CoStar Group, Washington, DC

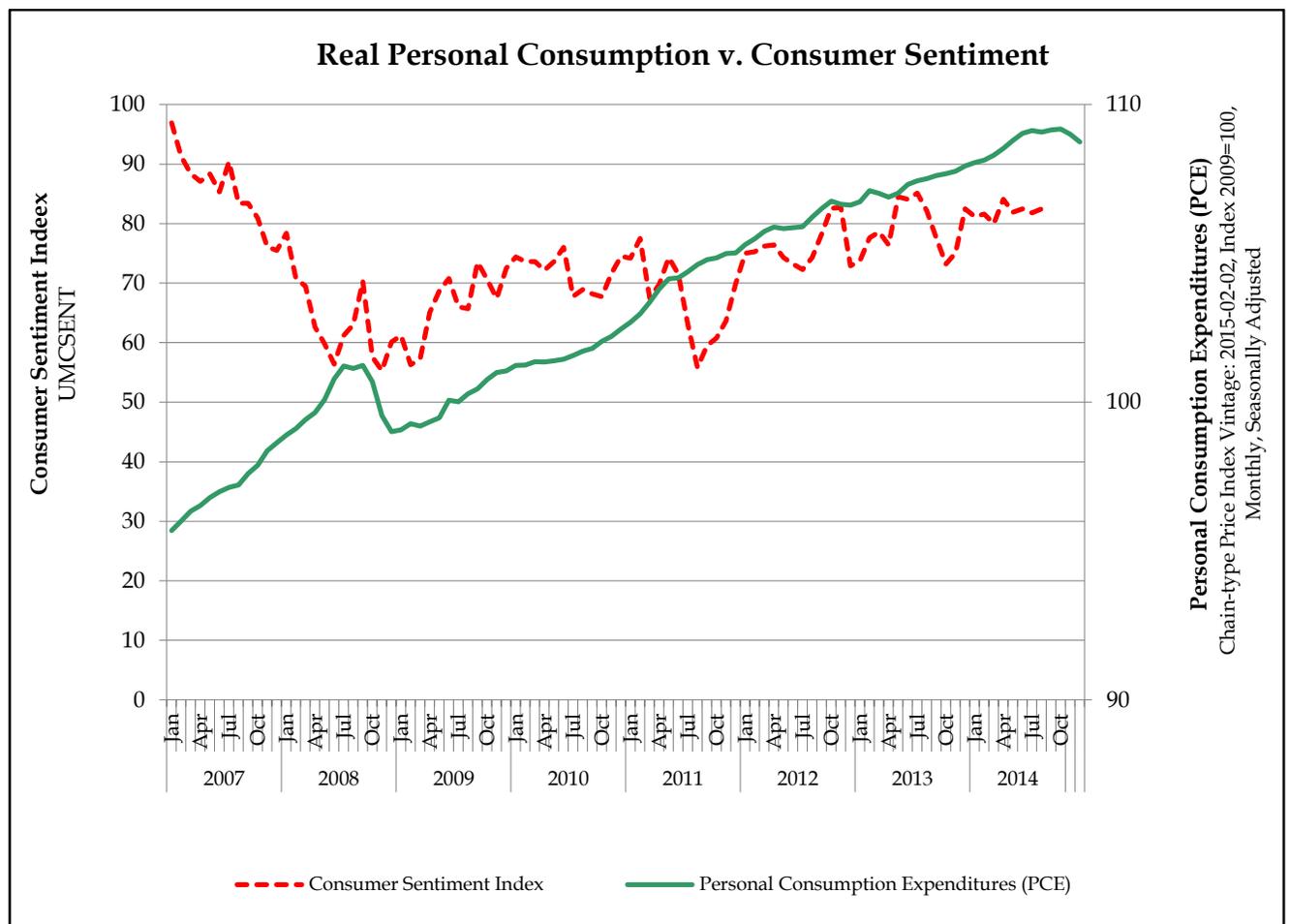
<sup>20</sup> Ibid.

<sup>21</sup> Ibid.

## 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. More recently, consumer sentiment has averaged over 80 for the past eighteen (18) months. Consumer sentiment is an important predictor of consumption. When sentiment falls, it often portends a decline in consumption. Strong consumption generally translates into a strengthening economy. The Bureau of Economic Analysis (BEA) states:

The increase in real GDP in the fourth quarter reflected positive contributions from personal consumption expenditures (PCE), nonresidential fixed investment, exports, state and local government spending, private inventory investment, and residential fixed investment that were partly offset by a negative contribution from federal government spending.<sup>22</sup>



<sup>22</sup> "National Income and Product Accounts Gross Domestic Product: Fourth Quarter and Annual 2014 (Second Estimate), Bureau of Economic Analysis (BEA), February 27, 2015, <http://www.bea.gov/newsreleases/national/gdp/gdpnewsrelease.htm>

## **Summary**

Five years after the Great Recession, the economy now appears to have recovered. Economic indicators across the board have shown consistent improvement, with most now at levels equal to or better than those realized at the peak of the housing bubble.

Growth in the stock market points to continued growth in the GDP. Employment continues to realize slow but consistent growth in the City, which traditionally lags behind the employment growth of both the State and the nation. Likewise, the housing market continues its steady growth, though rising inventory has constrained that growth in recent months.

## Revenue Forecast – Major Revenues

**GENERAL FUND**

	Fiscal 2014 Actual	Fiscal 2015 Budget	Fiscal 2016 Estimated	Dollar Change	Percent Change
<b>Revenue Category</b>					
Property Taxes	\$781,940,192	\$784,858,000	\$857,184,430	\$72,326,430	9.2
Income Taxes	284,437,489	286,688,762	293,109,000	6,420,238	2.2
Highway User Revenues	132,276,865	136,102,428	136,102,428	0	0.0
State Aid	102,141,721	103,697,746	102,824,797	(872,949)	(0.8)
Energy Tax	40,863,560	41,061,000	41,689,000	628,000	1.5
Net Parking Revenue	43,423,495	35,914,179	36,090,861	176,682	0.5
Telecommunication Tax	33,389,054	33,523,000	34,021,000	498,000	1.5
Recordation Tax	37,777,174	31,868,000	29,054,000	(2,814,000)	(8.8)
Hotel Tax	26,744,860	27,420,912	27,133,063	(287,849)	(1.0)
Transfer Tax	36,767,342	27,354,000	28,499,000	1,145,000	4.2
Speed Cameras	1,271,391	0	2,500,000	2,500,000	100.0
Investment Earnings	1,053,328	1,200,000	1,426,000	226,000	18.8
All Other	155,143,598	138,312,329	120,407,974	(17,904,355)	(12.9)
<b>Total General Fund Revenue</b>	<b>\$1,677,230,069</b>	<b>\$1,648,000,356</b>	<b>\$1,710,041,553</b>	<b>\$62,041,197</b>	<b>3.8</b>

Funding sources for the General Fund are anticipated to total \$1.710 billion, an increase of \$62.0 million or 3.8% from the Fiscal 2015 adopted budget of \$1.648 billion.

Fiscal 2016 represents the third year of the Mayor's Ten-Year Financial Plan for Baltimore City. The plan provides the City with a roadmap to avoid future fiscal shortfalls through a series of strategic initiatives that meet the City's goals of creating structural budget balance, addressing long-term liabilities, investing in infrastructure and increasing tax competitiveness.

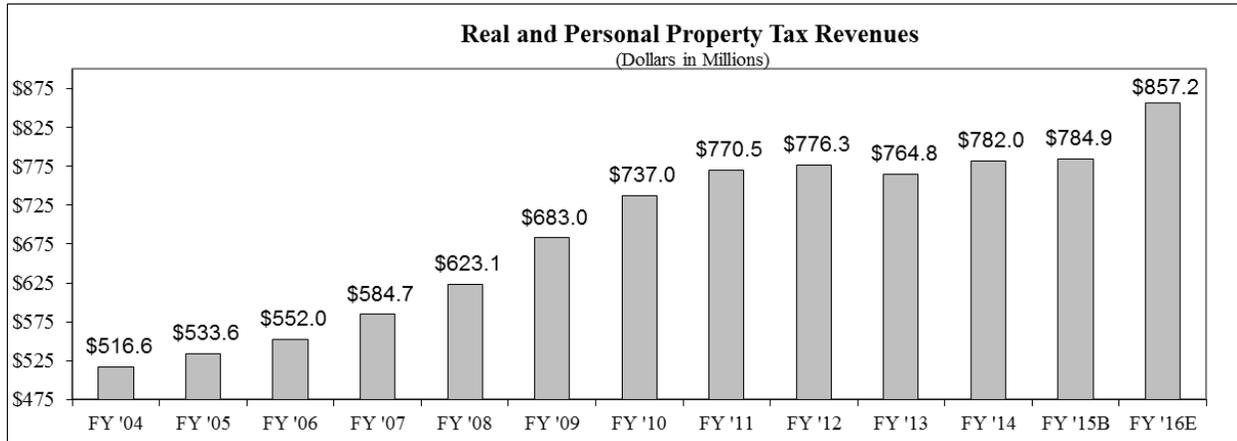
The Fiscal 2016 budget includes the fourth installment of the Mayors 20 Cents by 2020 program. The Targeted Homeowners Tax Credit now represents an average of 11.7 cents effective property tax rate reduction for owner-occupied properties. This is an estimated average effective rate and not all homeowners will realize this rate. When added to the general rate reduction of Fiscal 2014, the average effective rate has been reduced by approximately 13.7 cents. The precise number for Fiscal 2016 will not be known until May when the analysis is performed for the tax bills and submitted to Board of Estimates.

The Fiscal 2016 General Fund forecast shows a net revenue increase of \$62.0 million. Property taxes, which comprise nearly half of General Fund revenue, are projected to increase by \$72.3 million mainly due to a reduction in the estimated homestead tax credit cost and an increase in real property assessments. After a late opening in the summer of 2014, the City began to realize lease revenues from the video lottery terminal operations. The Fiscal 2016 budget plan includes an estimated \$9 million in additional General Fund

revenues from this source. Income taxes are estimated to increase by \$6.4 million. The receipts from transfer taxes are expected to yield an additional \$1.2 million above the Fiscal 2015 budget. The traffic camera citation systems (temporarily suspended in Fiscal 2015) are anticipated to be partially reinstated and generate \$2.5 million additional revenue. The Fiscal 2016 budget includes \$5.0 million from fund balance as a “bridge” to partially compensate for the revenue deficit in the camera program.

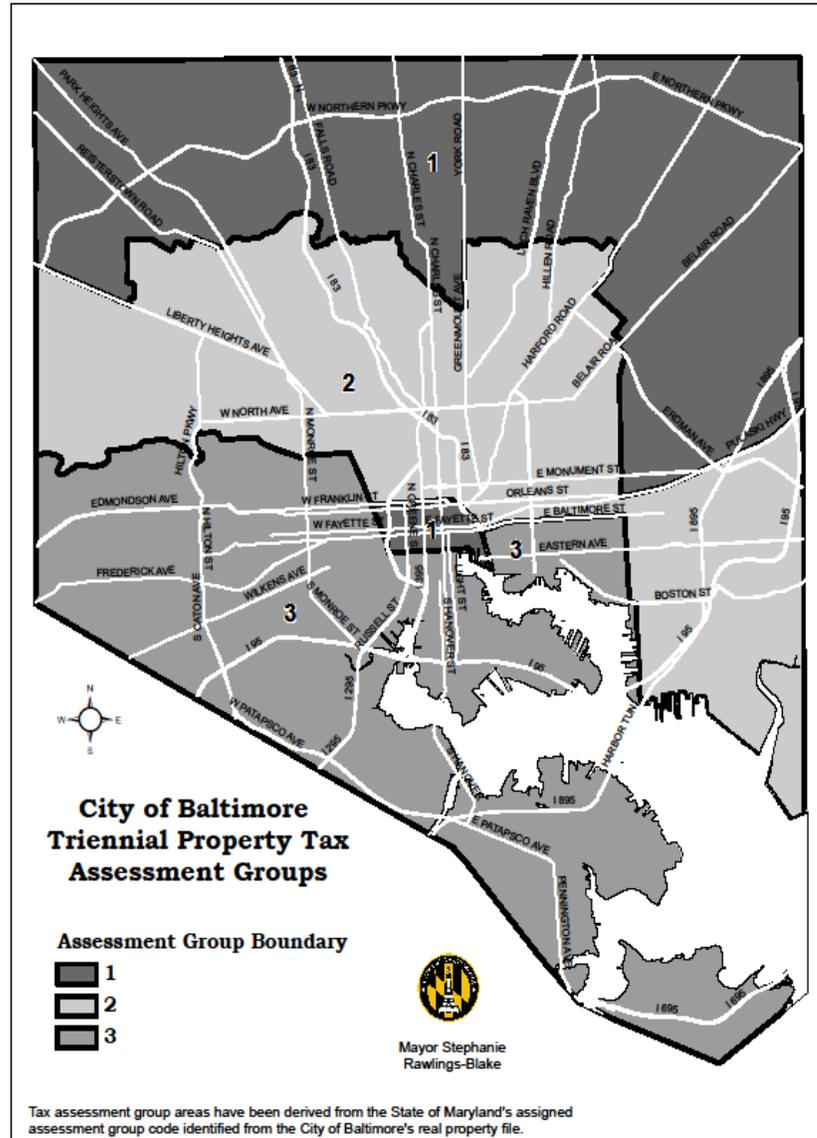
These increases are partially offset by a decrease of \$2.8 million in recordation tax revenues due to a slowdown in refinancing activity and the number of transactions subject to recordation tax.

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



*Real Property*

Real property tax yield, after the adjustments for the 4.0% owner-occupied assessment cap, is forecasted to increase \$59.4 million or 8.1%, from \$729.6 million in Fiscal 2015 to \$789.0 million in Fiscal 2016. The SDAT reassessed Group 3 for Fiscal 2016, shown in the map below as the Southern third of the City.



The Statewide average assessment for Group 3 increased 10.8%, representing only the second year with assessment increase since Fiscal 2010. For the City, the current year base assessment (effective Fiscal 2016) reflects an annual phase in value increase of 3.2% with a total triennial assessment growth of 9.6% for Group 3. The increase is made up of a 6.7% increase for residential properties and 14.4% increase for commercial properties.

The 6.7% increase in the Fiscal 2016 assessment on residential properties signals the continuing recovery of the City's housing market, and represents the potential end of the price reduction trend on City properties since 2009, a period marked by the housing bubble collapse.

The following table shows the ten year history of the full cash value average assessment growth for properties in the City since Fiscal 2007.

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

\*Assessment reductions are not phased in

Source: State Department of Assessments and Taxation

Owner occupied residential properties are protected from the impact of assessment increases by the City's 4.0% assessment growth cap. This tax credit limits growth in taxable assessments to no more than 4.0% over the prior year, one of the most taxpayer friendly caps in the State. Overall, the City's homestead tax credit cost is projected to decline by \$10.9 million (22.4%) in Fiscal 2016.

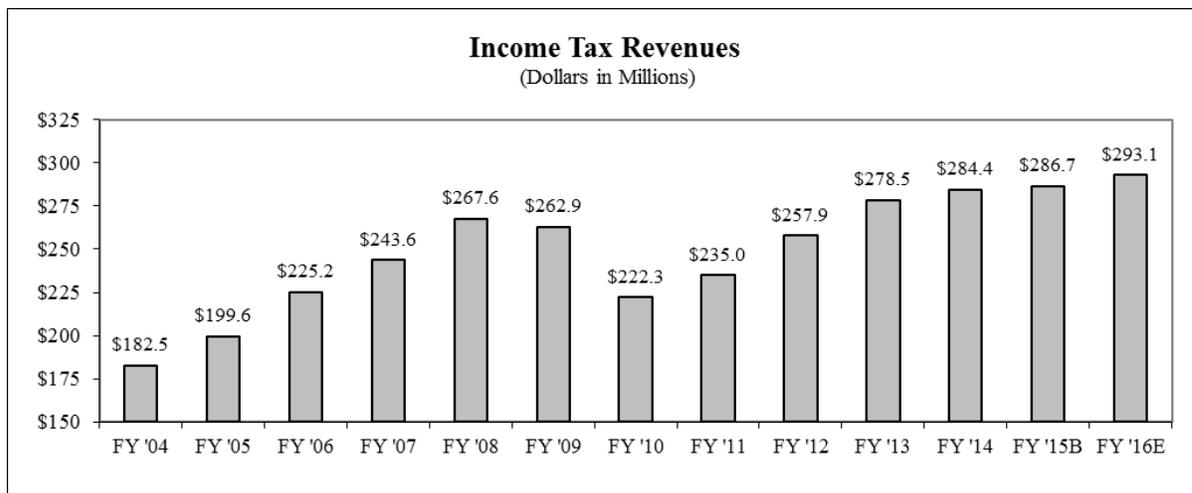
In addition to declining Homestead Tax Credit costs for FY2016, the City will also experience savings resulting from an audit of Baltimore City's exempt properties conducted by the Department of Assessments and Taxation (SDAT). SDAT reviewed a total of 3,426 exempt properties and found that 288, or 8.4%, of these required changes to their exempt status. 248 of these properties went from being 100% exempt to 100% taxable, while an additional 11 properties were corrected from partially exempt to 100% taxable. Finally, 29 properties had their exemptions modified from fully exempt to partially exempt. The ultimate result of these changes was an additional \$50,918,600 in the tax base, which yields approximately \$1,144,650 in additional revenue.

#### *Business and Public Utility Personal Property*

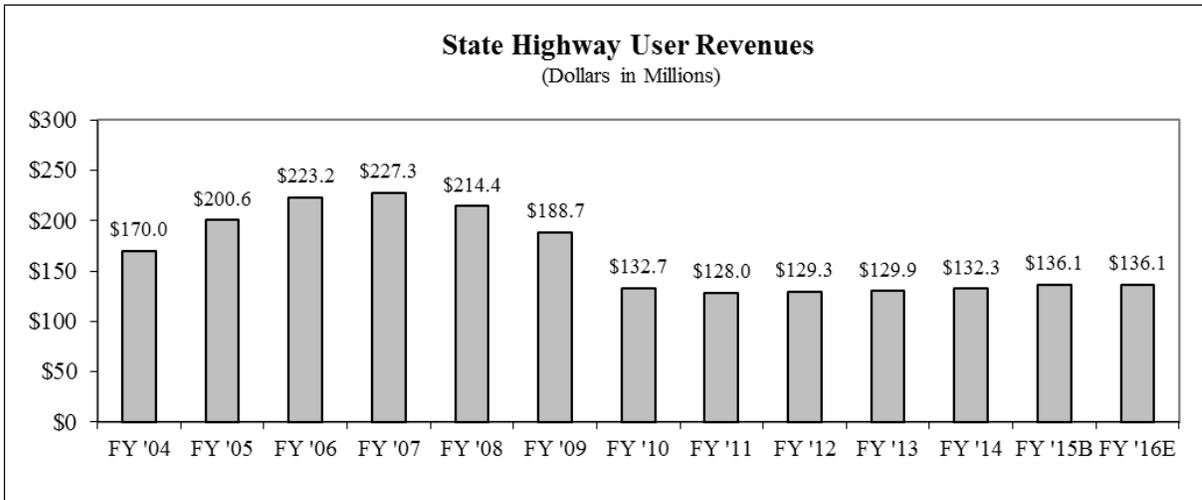
Total business and public utility personal property taxes are estimated to be \$106.1 million, an increase of 1.9% or \$1.9 million from the Fiscal 2015 budget. Recent increases in assessments of business assets subject to personal property taxes along with an improvement in the City's collection rate are the main factors supporting this growth.

**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 \$293.1 million, an increase of \$6.4 million or 2.0% from the Fiscal 2015 budgeted level. Improvements in major income indicators such as wages and earnings and increasing employment in the City support the anticipated increase.

The most recent data released by the State Department of Labor, Licensing and Regulation (DLLR) shows that the average weekly wage for jobs located in the City grew 3.0% in the third quarter of 2014 compared to the same period of 2013 and the preliminary annual average employment was 0.5% above the 2013 level. The City's annual average unemployment rate has also declined from its recession peak of 11.9% in 2010 to an average of 8.7% at the end of 2014.



**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 2016 is \$136.1 million, which is the same as the Fiscal 2015 adjusted budget. While the estimated distribution is increasing, the City's highway user revenue is still \$78.3 million (27.9%) 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 2016 increase is in spite of maintaining the City's share of total statewide HUR revenue at 7.7%. The Fiscal 2016 budget includes a \$2 million supplemental appropriation proposed by the Governor to partially offset the loss in HUR revenue.

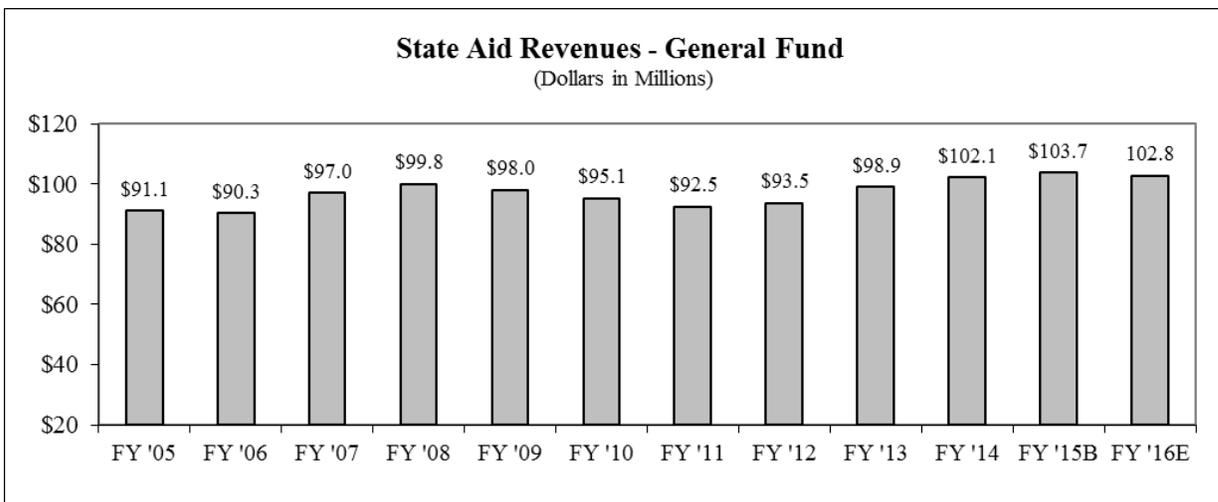


**STATE AID** - State Aid budgeted in the General Fund is projected to decrease \$0.9 million or 0.9% from the adjusted Fiscal 2015 budget.

Starting in Fiscal 2013 the State transferred a share of teacher’s retirement costs to all jurisdictions. This burden has been partially offset by increased State aid to the City. The teacher’s retirement supplemental grant remains at \$10 million.

The net decrease in Fiscal 2016 State Aid is entirely due to \$0.9 million in reduced funding for the local health operations grant. The Income Tax Disparity Grant is estimated to remain 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 at least 75.0% of the statewide average.

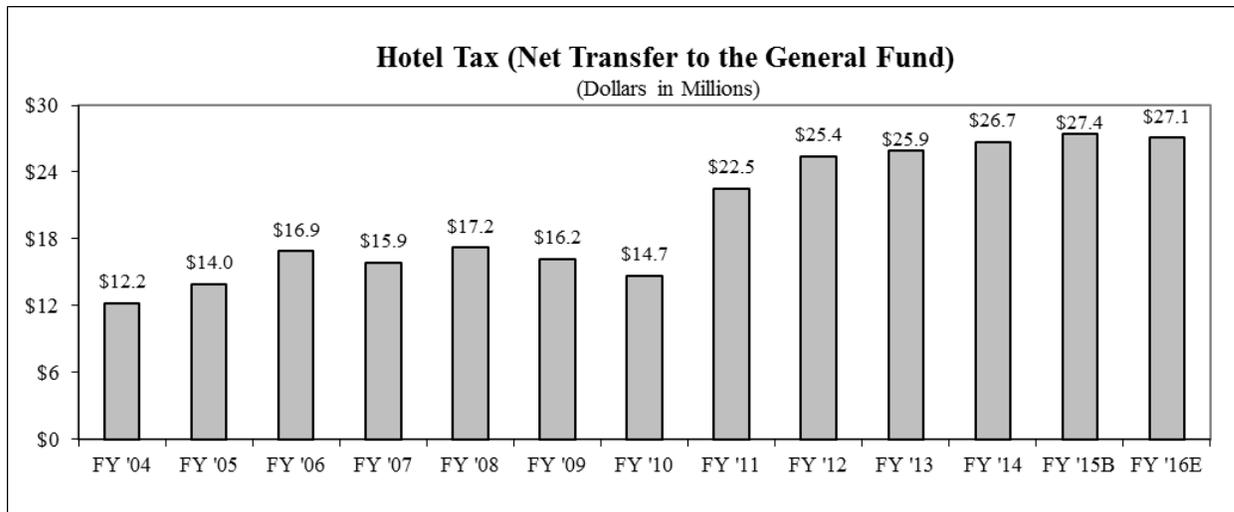
All other components of General Fund State Aid (library aid and funding for the War Memorial) are at the same levels as Fiscal 2015.



**SPEED CAMERAS AND RED LIGHT VIOLATIONS** – Two years ago, the City ended its traffic camera contract with Xerox and entered into a new agreement with Brekford that started in January 1, 2013. However, this agreement did not fully materialize due to numerous technical problems, and the administration decided to temporarily suspend the program. It is anticipated that the traffic camera program will be partially reinstated in Fiscal 2016 and generate an estimated \$2.5 million additional revenue.

**TRANSFER FROM THE PARKING MANAGEMENT FUND:** The net revenue transfer from the parking funds for Fiscal 2016 is estimated at \$36.1 million, remaining approximately at Fiscal 2015 budget levels. Current market activity suggests that increased parking activity will generate about \$1 million in additional revenues over the Fiscal 2015 budget, while total expenditures increase \$1 million.

**HOTEL TAX:** The Fiscal 2016 hotel tax revenue is estimated at \$27.1 million, slightly below the Fiscal 2015 budget level. This represents the net hotel tax receipts transferred from the Convention Center Bond Fund (CCBF) after debt service for the expansion of the Baltimore Convention Center is subtracted. Hotel tax activity in the City continues to be strong. Data as of November 2014 shows a 2.0% increase in demand for City rooms during the first five months of Fiscal 2015. The current average of the City’s occupancy rate is 3.0% above the prior year to date of 70.6%, reaching 72.9%. Additionally, after experiencing an average decline of 0.4% during the first half of Fiscal 2014, the City’s average daily rate has increased 4.0% during the same period of Fiscal 2015. Room supply is estimated to remain at the current level; however, the average rate per room is expected to increase to \$152.1 per night from the \$146.5 current average. The budget projection is based on convention bookings being down in Fiscal 2016.



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

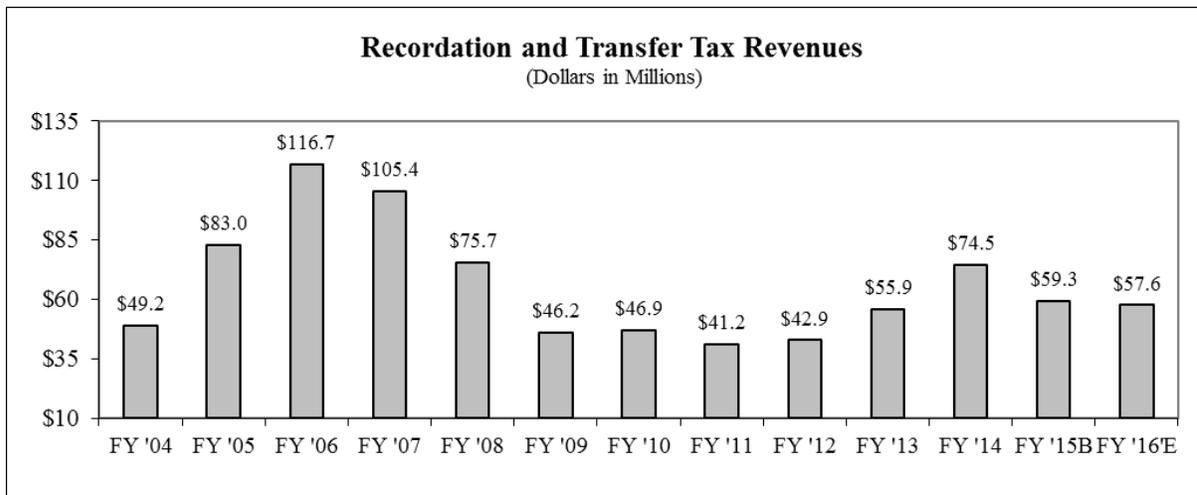
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
Hotel Tax*	\$31,305,000	\$32,001,000	\$31,682,000
Convention Center Debt Service	(\$4,580,088)	(\$4,580,088)	(\$4,548,937)
Visit Baltimore Appropriation	(\$13,161,479)	(\$14,286,415)	(\$13,795,899)
1/3 of Convention Center Deficit	(\$2,678,381)	(\$2,814,315)	(\$2,814,315)
Net Hotel Tax in General Fund	\$10,885,052	\$10,320,182	\$10,522,849
<b>% of Actual Hotel Tax</b>	<b>34.8%</b>	<b>32.2%</b>	<b>33.2%</b>

\* Fiscal 2014 represent unaudited

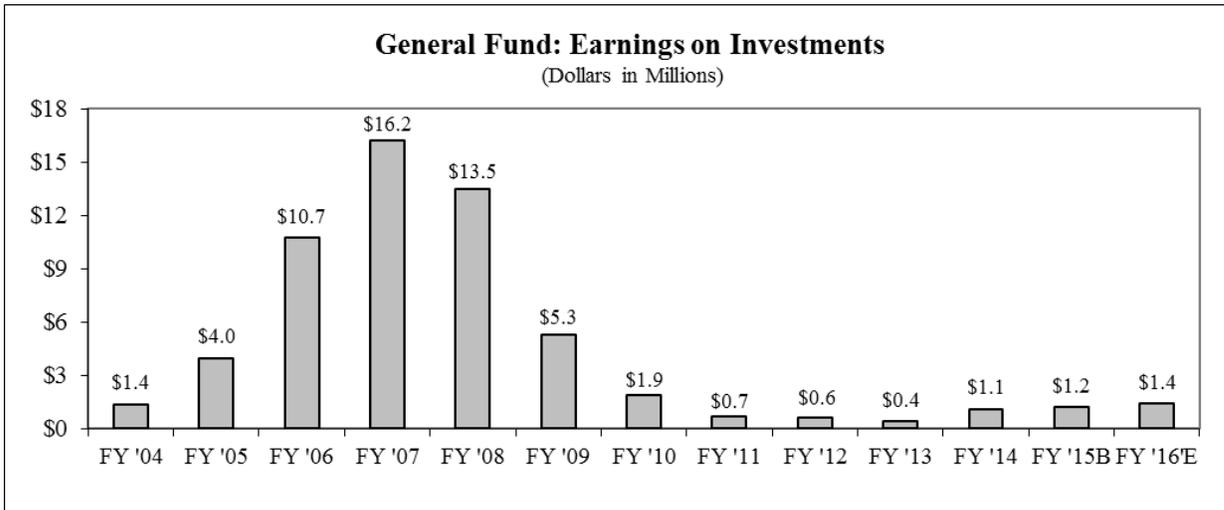
**RECORDATION AND TRANSFER TAXES** - The City's estimated revenue from recordation and transfer taxes is \$57.6 million for Fiscal 2016, a decrease of \$1.7 million or 2.9% compared to the Fiscal 2015 budget estimate.

These sources of revenue depend on the number and value of real estate sales and, in the case of the recordation tax, refinancing activity. Daily transaction data collected by the City's Finance Department as of December 2014 show that the average value of properties paying transfer tax has dropped about 32% compared to the prior year to date, and the total number of transactions has decreased about 50% during the same period, representing a total revenue decrease of \$9.3 million. While mortgage interest rates remain historically low, a sluggish overall City economy has reduced sales and refinancing transactions. For Fiscal 2016, transfer taxes are estimated to increase 4% or \$1.1 million due to projected growth of 2.0% in housing prices and 1.0% in the number of transactions.

Fiscal 2016 recordation tax receipts are anticipated to increase \$2.8 million, or 8.8%, from the \$31.9 million budgeted in Fiscal 2015. Slow improvement in the housing market and the prevalence of low interest rates explains the anticipated growth in recordation tax.



**EARNINGS ON INVESTMENTS** - City returns on cash investments for Fiscal 2016 are forecasted at \$1.4 million, 16.7% higher than the Fiscal 2015 budget and 91.4% lower than in Fiscal 2007 when these returns peaked at \$16.2 million. Earnings on investments are the returns on the daily cash balances in the City Treasury, and are a function of interest rates. The Fiscal 2016 estimate assumes that City cash investments are maintained at current levels, while interest rates are assumed to remain low with small variations from current levels.



**CASINO -VIDEO LOTTERY TERMINALS & TABLE GAMES** - The Horseshoe Casino went live in Baltimore at the end of August 2014. Proceeds from the video lottery terminals and table games were originally projected to be \$13.2 million by the State of Maryland. Monthly proceeds of less than \$700,000 have materialized over the first half of Fiscal 2015. Based on Fiscal 2015 levels, the Fiscal 2016 estimate is \$9 million. The casino leasing agreement guarantees a minimum payment of \$10 million to the city (90% to the General Fund Property Tax Relief and 10% to a special fund for school construction).

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## 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 November by the United States Department of Labor. Ordinance 10-300, enacted in 2010, adjusted the base year tax rate for Fiscal Year 2011. The CPI used for Fiscal 2016 is 1.15%.

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 2016, the recommended rates are as follow:

Fiscal Year 2016 Energy Tax Rates (\$) by User Group and Energy Type

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

# FISCAL 2016 Preliminary Budget Plan



## Summary of Operating Budget Recommendations

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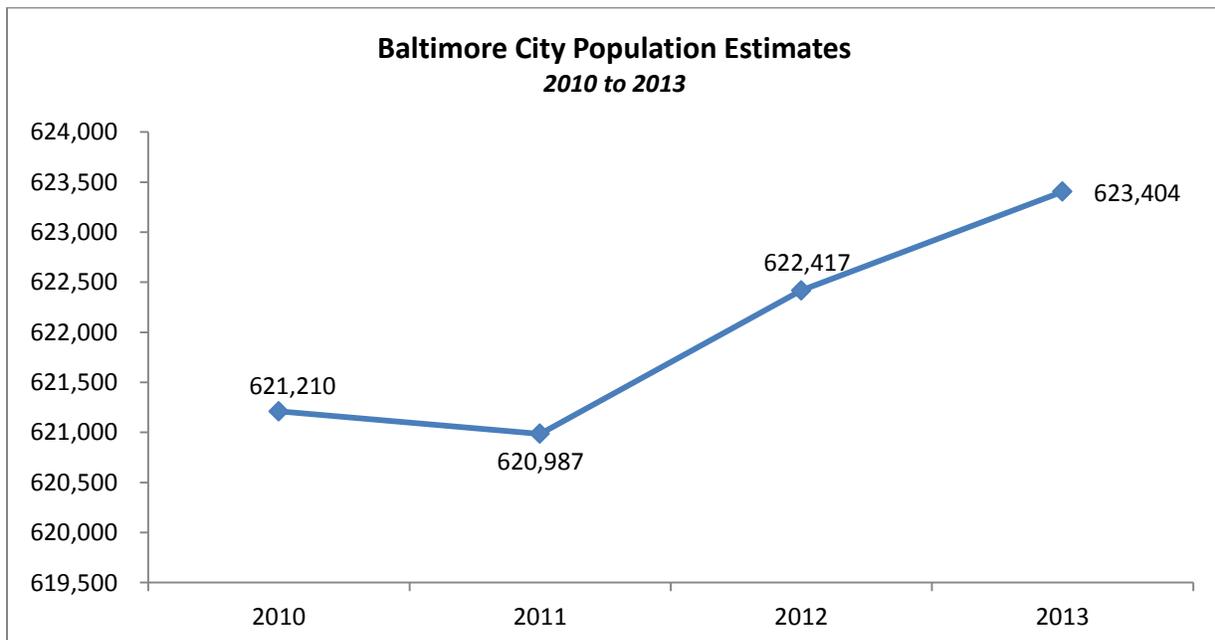
## Outcome Budgeting

The Fiscal 2016 budget is Baltimore’s sixth budget utilizing Outcome Budgeting. This process connects funding decisions with the outcomes the City is seeking to achieve. The budget is organized at the service level around the City’s seven Priority Outcomes.

Planning for the Fiscal 2016 budget utilized the Turn the Curve framework that identifies the outcomes we are seeking to achieve and in turn lays out an action plan to achieve these outcomes.

With this framework the Fiscal 2016 budget supports a plan for smarter service delivery across all the Priority Outcomes, shifting the focus of service delivery from reacting to problems to proactively addressing issues before they become problems. Each Priority Outcome includes examples of how City services are transforming their way of doing business to a proactive approach that better serves the people who live, work, and play in Baltimore; these examples are detailed in the chapter introductions for each Priority Outcome.

All of these improvements to service delivery are geared towards growing Baltimore by 10,000 families. Since Mayor Rawlings-Blake announced this initiative in her Inaugural Address in December 2011 the City has begun to see population growth. Estimates show between 2010 and 2013 a net gain of approximately 2,000 residents, demonstrating signs of stabilization following dramatic decline in citywide population beginning in the 1950s.



Source: US Census Bureau, Population Estimates Program

# GROW BALTIMORE



## Indicators

### Priority Outcomes

Better Schools



- Kindergarten readiness rate
- 3rd grade reading proficiency
- BCPS graduation rate
- School attendance rate

Safer Streets



- Number of Shootings
- Property crime rate per 1,000 people
- % of citizens who say they feel safe in their neighborhood

Stronger Neighborhoods



- % of properties vacant
- Number of permits issued greater than \$5,000
- % of citizens who walk, bike or take public transportation to work, school and shopping
- Number of individuals taking part in recreational opportunities

A Growing Economy



- City resident employment rate
- Total number of jobs in Baltimore City
- Number of visitors

Innovative Government



- These services will focus on innovation in the management and delivery of their services to improve: (1) how fast they provide the service, (2) how efficiently they provide the service, and (3) whether the customer of the service is better off. Three services will be targeted through this Priority Outcome at any given time.

A Cleaner City



- Recycling rate
- City-wide energy use
- Water infrastructure reliability
- Watershed water quality

A Healthier City



- Number of drug-related ER visits
- Rate of heart disease
- Number of childhood asthma ER visits

## Recommended Budget Appropriation Levels

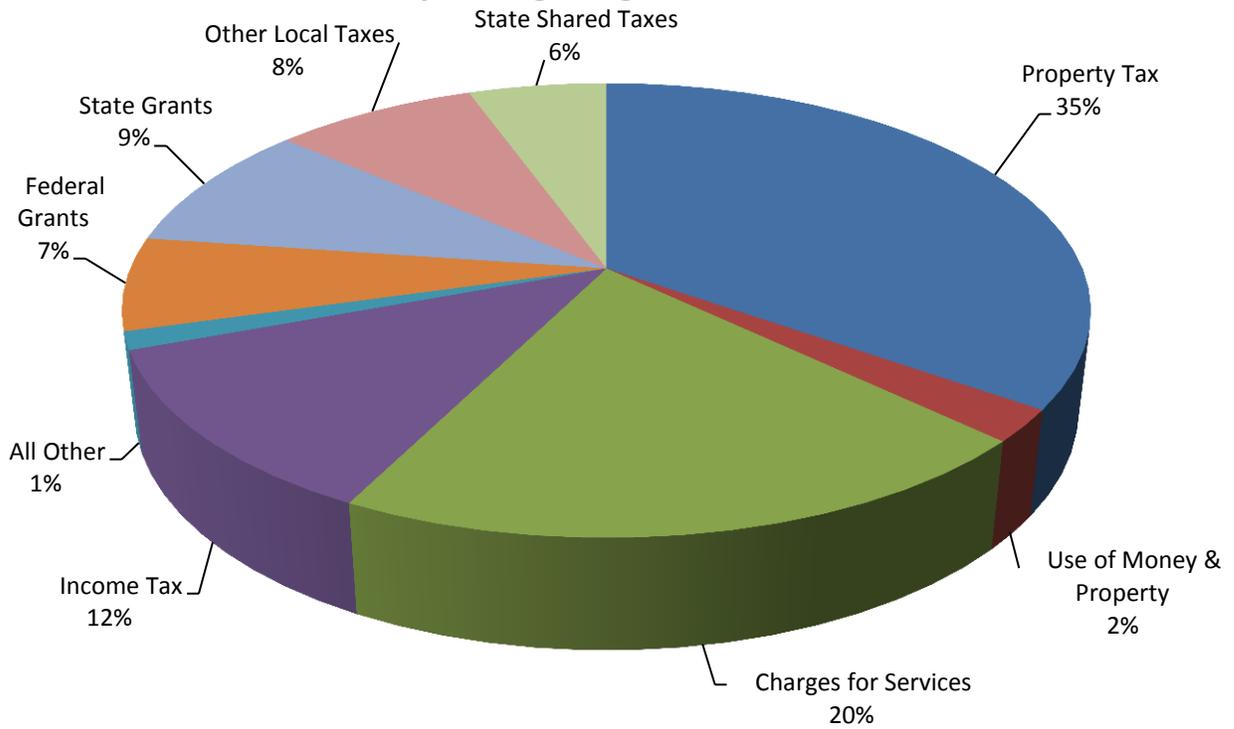
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<b>FISCAL 2016</b>	<b>Recommended Amount</b>	<b>Change from Fiscal 2015</b>	<b>Percent Change</b>
OPERATING PLAN	\$2.549 billion	\$81.5 million	+3.2%
CAPITAL PLAN	\$661.8 million	-\$236.3 million	-26.3%
<b>TOTAL PLAN</b>	<b>\$3.21 billion</b>	<b>-\$154.8 million</b>	<b>-4.4%</b>

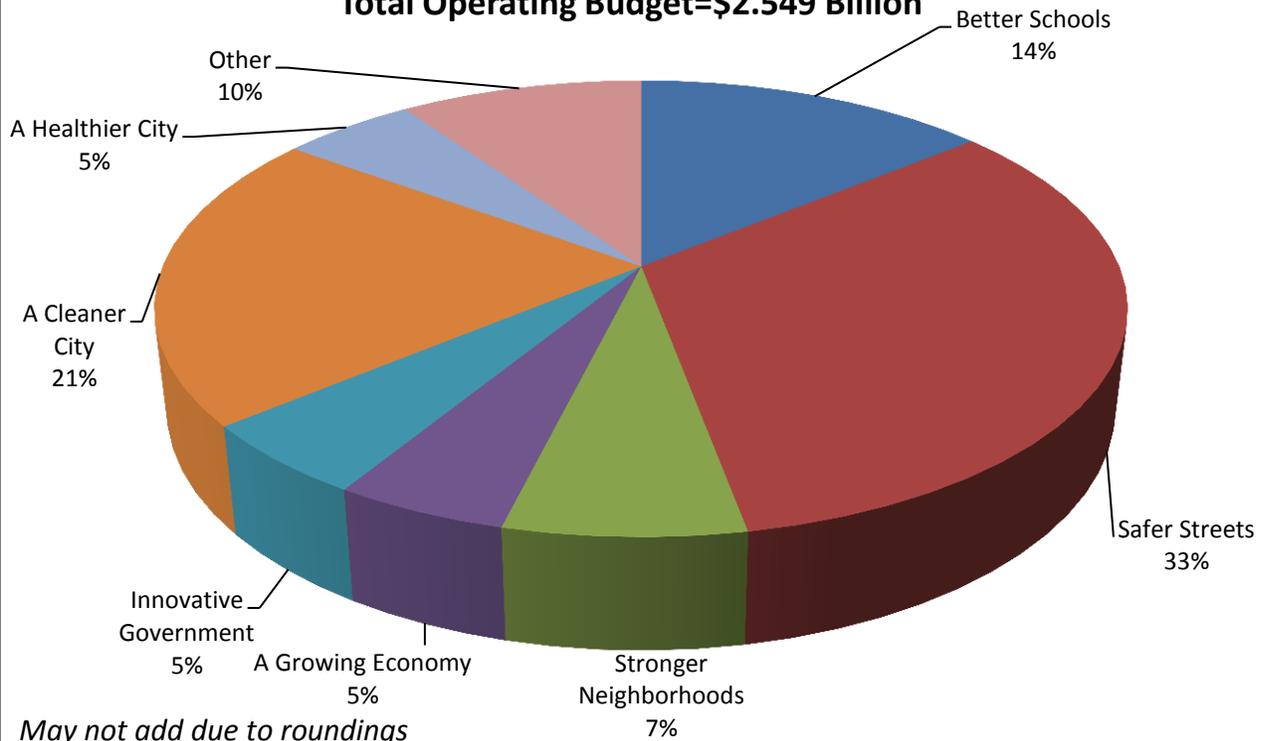
The total Fiscal 2016 appropriation plan recommended by the Department of Finance for the City of Baltimore is \$3.21 billion. This is a decrease of \$154.8 million or 4.4% below the Fiscal 2015 adopted budget.

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 \$2.5 billion, which is an increase of \$81.5 million or 3.2%. The capital plan is recommended at \$661.8 million, which is a decrease of \$236.3 million, or 26.3%.

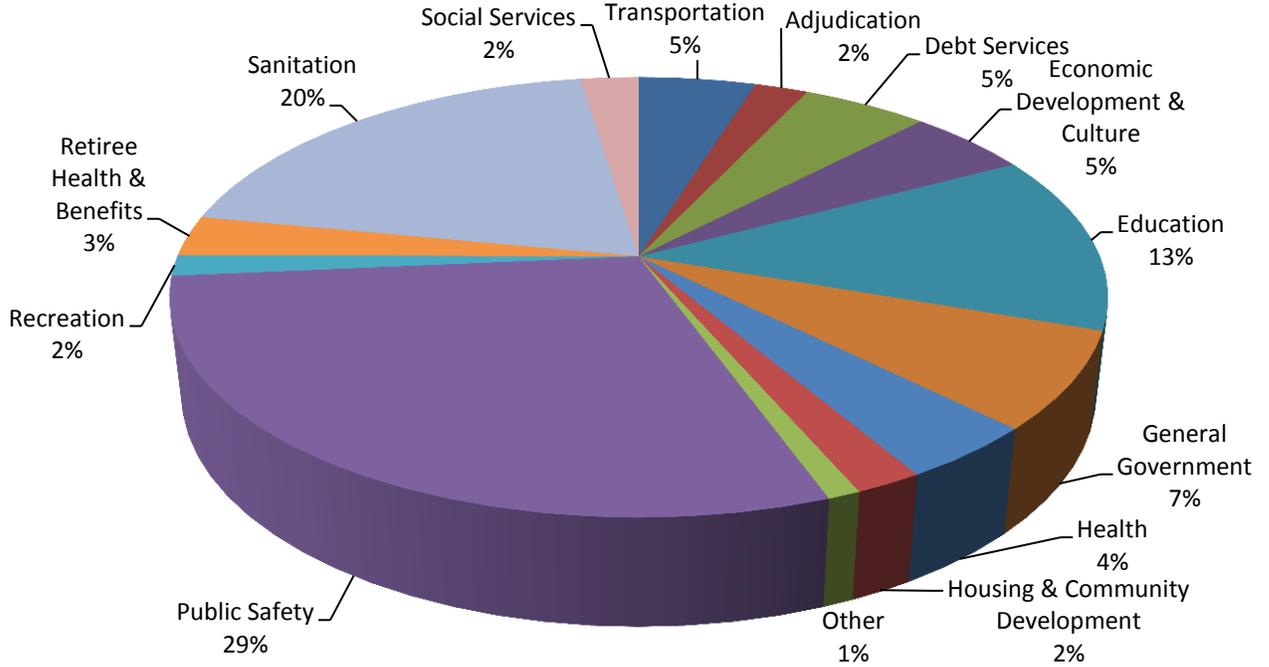
**Where the Money Comes From**  
**Total Operating Budget=\$2.549 Billion**



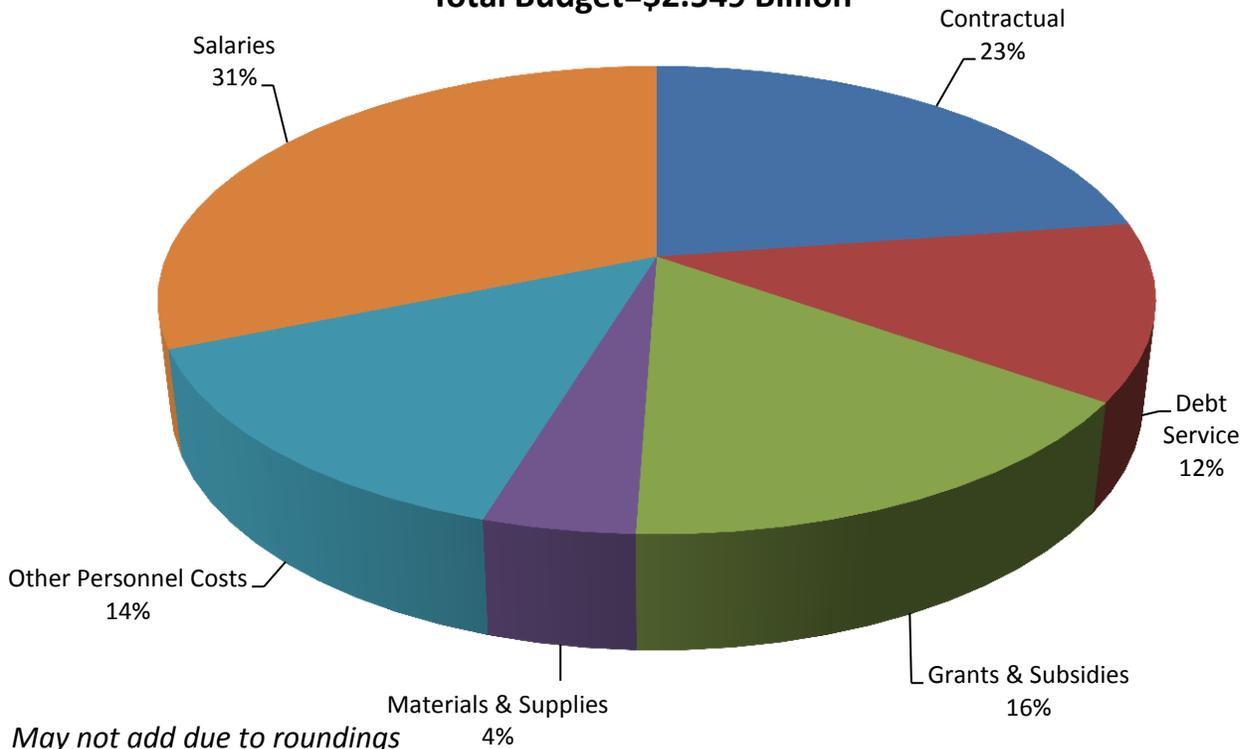
**How the Money is Used: Allocation by Priority Outcome**  
**Total Operating Budget=\$2.549 Billion**



**How the Money is Used: Allocation by Function**  
**Total Operating Budget=\$2.549 Billion**



**How the Money is Used: Allocation by Expenditure Type**  
**Total Budget=\$2.549 Billion**



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## Better Schools

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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

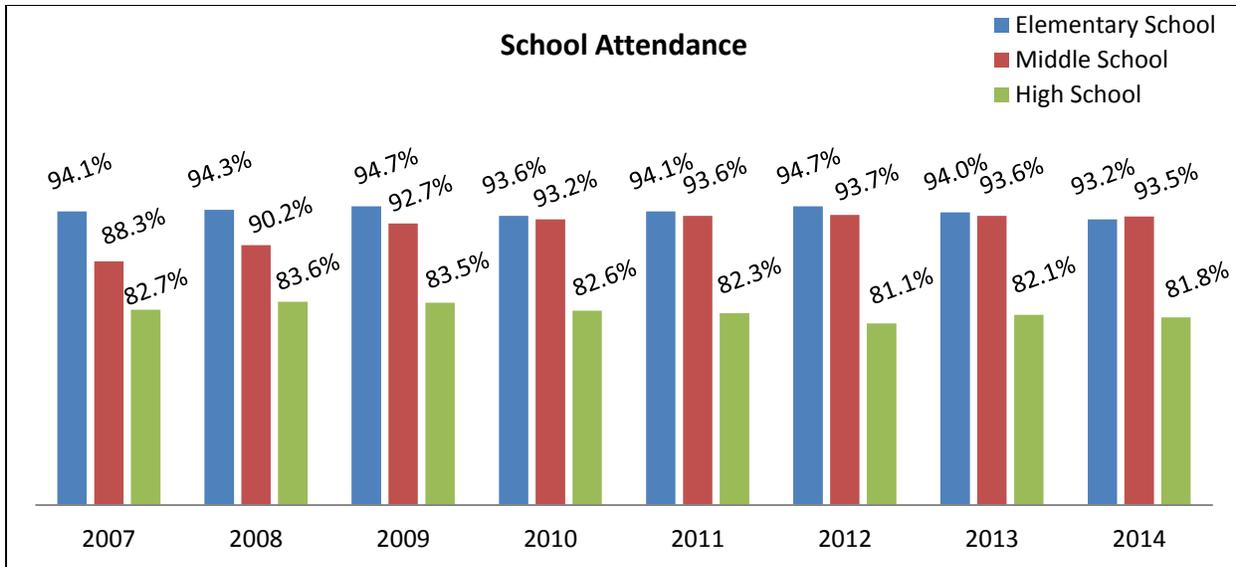
Proactive investments in Better Schools include:

- Head Start will begin to fund year-round programming for Head Start students and early Head Start students at the Dukeland childcare facility. It is estimated that by Fiscal 2017 759 students will be served under this new model.
- The B'more for Healthy Babies campaign will continue to provide in-home prenatal services to expectant mothers improving health outcomes for babies born in Baltimore
- The Enoch Pratt Free Library will continue to promote summer reading as a means to reduce summer learning loss among Baltimore students

*Priority Indicators* are measures of success within each of the Priority Outcomes. Each Priority Indicator is listed below, accompanied by the data source that is used to track the indicator. 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. Services funded within this Priority Outcome monitor how service level performance is impacting the indicator.

### 1. School Attendance

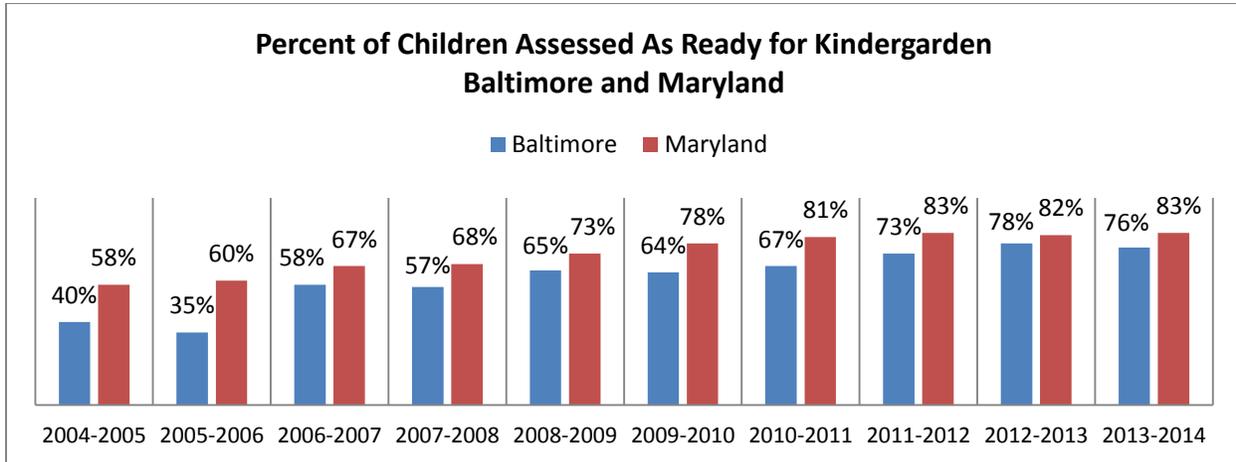
Positive school attendance has been correlated with increased student achievement in the early grades, as well as lower dropout rates and higher graduation rates in secondary grades, thereby contributing to students graduating from high school ready for college and career. Research also indicates that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



Source: 2014 Maryland State Report Card

## 2. Kindergarten Readiness

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.

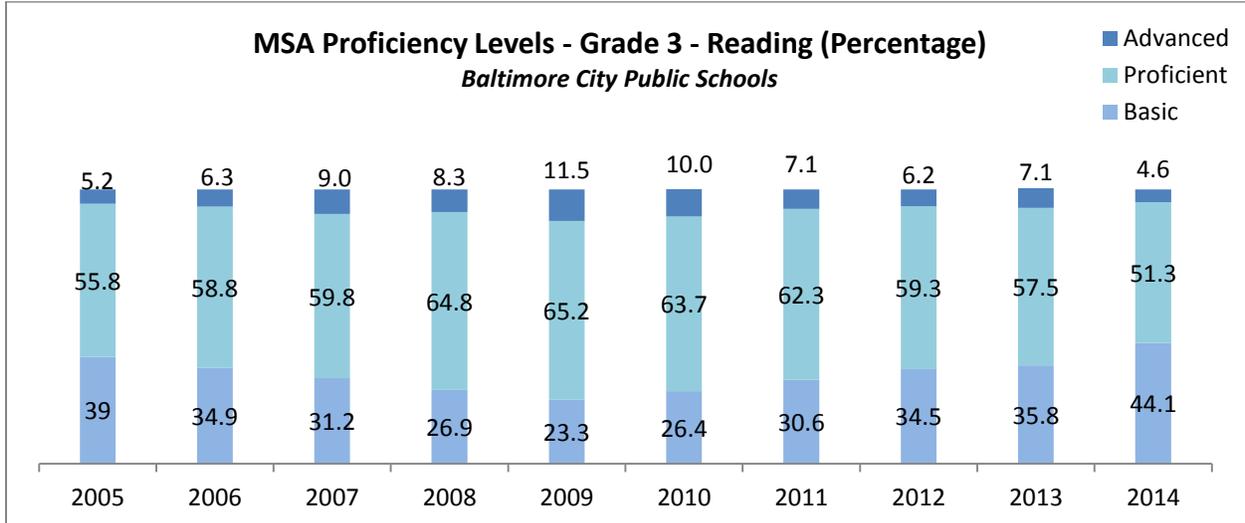


Source: 2013-2014 Maryland School Readiness Report

## 3. 3<sup>rd</sup> Grade Reading Proficiency

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,

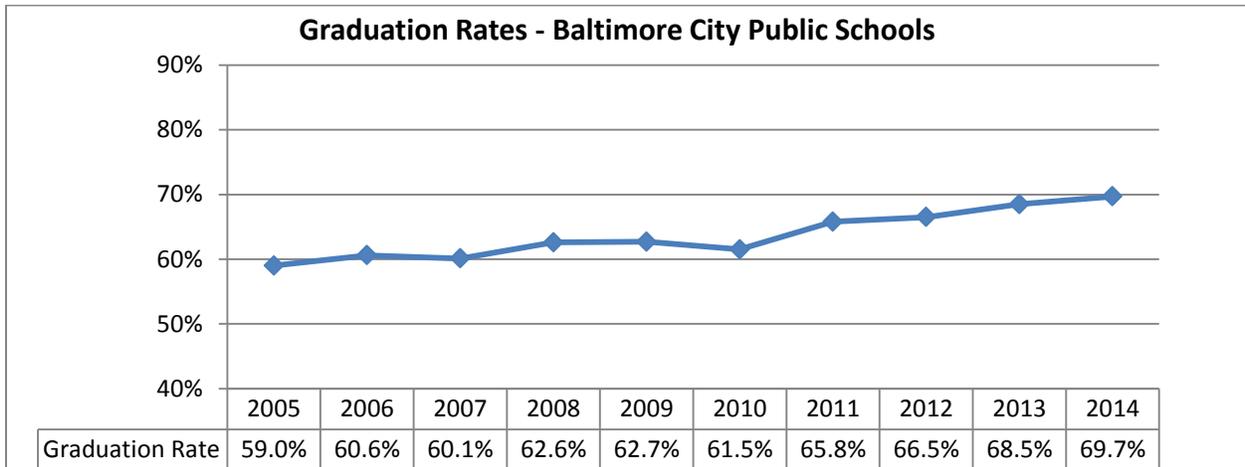
can be predicted by a student’s reading proficiency at the end of third grade, and that students who do not read well have a difficult time graduating from high school.



Source: 2014 Maryland State Report Card

#### 4. Baltimore City Public Schools Graduation Rate

Baltimore’s graduation rate has continually trended upwards since 2005. In 2014 the graduation rate for Baltimore City Public Schools was 69.7%, an 18% increase since 2005. Baltimore City still trails behind the statewide average graduation rate which was 86% in 2014.



Source: 2014 Maryland State Report Card

**FISCAL 2016 OVERVIEW**

Fund Name	Fiscal 2015 Adopted	Fiscal 2016 CLS	Fiscal 2016	Change from CLS	%
General	294,754,517	304,204,470	300,255,719	-3,948,751	-1.32%
Federal	27,395,437	28,395,777	28,707,694	311,917	1.09%
State	13,356,521	13,907,427	14,399,748	492,321	3.42%
Special	15,137,946	15,773,270	15,187,967	-585,303	-3.85%
Total	350,644,421	362,280,944	358,551,128	-3,729,816	-1.04%
Notes:					
The reduction in General Fund reflects an adjustment to the Maintenance of Effort for Baltimore City Public Schools due to slower than expected enrollment growth					

**308. Maternal and Child Health**

*Health Department*

**General Fund - \$921,221**  
**Other Funds - \$17,671,345**

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 250 unduplicated families receiving professional nurse care management services in Fiscal 2016, 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 2016, this service projects a target of 65% of children having completed developmental screening at recommended intervals. This compares to 53% of children receiving this screening at regular intervals in Fiscal 2014. The recommended funding will maintain current services, and provide enhancement funding, which will invest in a database that will monitor and track B'more for Healthy Babies' efforts around trainings, provider and community outreach, and an inventory of promotional and informational materials.

**310. School Health Services**

*Health Department*

**General Fund - \$2,616,147**  
**Other Funds - \$13,779,606**

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 the following: 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 for Fiscal 2016 include 350,000 visits to school health suites, up from 337,788 actual visits in Fiscal 2014. Additionally, the service will aim for a target of 85% of students returning to class after a health suite visit. An actual of 83% was achieved in Fiscal 2014. The recommended funding will maintain current services.

**352. Baltimore City Public Schools (BCPS)**

**General Fund - \$258,212,181**

The City’s Fiscal 2016 Maintenance of Effort (MOE) amount is \$207,706,071. The City also provides \$2.8 million for termination pay as provided under the 1997 separation agreement and a 2001 MOU. Fiscal 2016 marks the final year of this payment. The Fiscal 2016 recommended budget for School Crossing Guards is \$6.0 million, and for School Health is \$2.6 million. School Health costs are shared with BCPS. The Fiscal 2016 cost of BCPS retiree health care (\$29.8 million) is reflected as direct City support and is appropriated in the local share program. Also included is \$17.9 million for teacher pension. BCPS-related debt service is budgeted at \$19.5 million. Total City direct support of BCPS equates to approximately \$3,248 per pupil.

<b>City Support for the Baltimore City Public School System Fiscal 2015 v. Fiscal 2016</b>		
<b>Category of Expense</b>	<b>Fiscal 2015 Budget</b>	<b>Fiscal 2016 Recommended</b>
<b>Part I: Direct Payment by the City to the Schools</b>		
Required Maintenance of Effort (MOE)	\$207,254,966	\$207,706,071
<i>Sub Total</i>	<b>\$207,254,966</b>	<b>\$207,706,071</b>
BCPS Termination Leave	\$2,800,000	\$2,800,000
Retiree Health Benefits	\$29,805,357	\$29,805,357
Teacher Pension	\$14,824,485	\$17,900,753
<i>Sub Total Direct Costs</i>	<b>\$47,429,842</b>	<b>\$50,506,110</b>
<b>Part II: Costs of the City in Support of the Schools</b>		
Health/School Nurse Program (General Fund portion)	\$2,700,984	\$2,616,147
School Crossing Guards	\$5,460,430	\$5,988,549
Debt Service/COPs for Schools	\$18,131,921	\$19,491,627
<i>Sub Total: In Support of Schools</i>	<b>\$26,293,335</b>	<b>\$28,096,323</b>
<i>Total City Costs</i>	<b>\$280,978,143</b>	<b>\$286,308,504</b>

**385. Health and Welfare Grants**

**General Fund - \$1,190,058**

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 Pre- and Post-Natal Home Visiting Program will target 520 unduplicated families in Fiscal 2016 for enrollment in evidence-based paraprofessional home visiting programs. This is an increase from 407 families served in Fiscal 2014. 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 appropriate caseload ratio. The Legal Aid Bureau will aim to increase the number of prevented evictions from 79 in Fiscal 2014 to 80 in Fiscal 2016. During Fiscal 2014, the School for the Blind enrolled 44 Baltimore City students, with a local share cost per student of \$423.

**446. Educational Grants**

**General Fund - \$7,736,930**

The Family League provides Out of School time (OST) programs and Community Resource Schools (CRS). OST programs support academic skills development of youth and provide enrichment activities in areas such as athletics and the arts. Community resource schools (CRS) facilitate a network of partnerships between the school and other community resources that promote student achievement and family and community well-being. The Fiscal 2016 recommended budget includes an increased funding level of \$653,864 for Family League grants. In Fiscal 2016, the Family League grants will be awarded by a competitive process whereby Teach for America, the University of Maryland Cooperative Extension, and Experience Corps will have the opportunity to compete for these grants. The Fiscal 2016 education grants funding level also supports a State-mandated \$1 million payment to Baltimore City Community College. In Fiscal 2016, the Family League plans to serve 28,000 children in OST programs, Community Resource Schools, and summer programs. This a new measure for Fiscal 2016. The Family League also aims to achieve a target of 90% of OST participants not being chronically absent from school in Fiscal 2016. In Fiscal 2014, this figure was 89%.

**604. Before and After Care**

**General Fund - \$169,776**

*Department of Housing and Community Development*

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. This service will work with 30 children at two child care centers in Fiscal 2016. The recommended funding will maintain current services.

**605. Head Start**

**General Funds - \$575,000**

*Mayor's Office of Human Services*

**Other Funds - \$ 9,495,148**

This service provides comprehensive services to low income children and their families through education, health care and other social services. The recommended budget includes General Fund support to invest in teacher mentor coaches who will work with Head Start teachers to improve teacher-student interactions. The service estimates this strategy will increase Kindergarten readiness by 15%. The recommended budget also includes funding to support year-round Head Start and Early Head Start services at the Dukeland facility that was previously operated as a daycare center. The Dukeland program will service Early Head Start to 28 toddlers and Head Start to 68 children ages 3-5. The recommended budget will maintain the current level of service.

**740. Dawson Center**

**General Fund - \$31,000**

*Department of Housing and Community Development*

**Other Funds - \$347,633**

This service provides after-school and summer youth programming to 45 children and their families at the Dawson Center in the Oliver community. In Fiscal 2016 the service will seek to

provide programming to 75 children with expansion to an additional site. This service has set a goal that 100% of participating students are successfully promoted to the next grade level in Fiscal 2016. The recommended funding will maintain current services.

**788. Information Services**

*Enoch Pratt Free Library*

**General Fund - \$24,122,967**

**Other Funds - \$10,670,039**

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; 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 community centers for individuals and local organizations. During Fiscal 2016, the Canton and Waverly branch renovations will be completed and reopen. In Fiscal 2016, the library expects 47,000 children to participate in the Summer Reading Program; it also expects 47,000 children to participate in the Library's School Readiness Program. In Fiscal 2014, 38,575 children participated in the Summer Reading Program and 44,425 attended the School Readiness Program. The 2014 Citizen's Survey found that 71% of library patrons rate services good to excellent. The recommended funding will maintain current hours at all neighborhood branches.

**791. BCPS Alternative Options Academy for Youth**

*Mayor's Office of Employment Development*

**Other Funds - \$200,176**

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 2014, 100% of participants remained on BCPS rolls at the end of the school year. Performance targets for Fiscal 2016 include maintaining the enrollment of at least 120 students. The service also anticipates that 80% of Academy students will maintain the current 80% school attendance rate. The recommended funding will maintain current services.

**797. Workforce Services for Out-of-School Youth**

*Mayor's Office of Employment Development*

**General Fund - \$2,908,338**

**Other Funds - \$806,195**

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 2014, 96% of participants did not become involved in criminal activity. Performance targets for 2016 include maintaining the current percentage rate of participants who do not become involved in criminal

activity at 95% and the monthly participation rate at 80%. This service will receive one-time Enhancement funds to upgrade the technology at the Eastside and Westside YO! Centers. Due to this upgrade, the agency projects that 75% of participants who sit for at least 2 sections of the online GED test will pass at least 2 sections, whereas only 50% of these youth would have passed 2 sections without this additional funding.

**798. Youth Works Summer Job Program**  
*Mayor's Office of Employment Development*

**General Fund - \$1,772,101**  
**Other Funds - \$2,700,496**

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 six-week summer work experience for thousands of Baltimore's youth. These experiences expose youth to career options and teach them work-life skills that will prepare them for future employment. In Fiscal 2014, 5,285 youths participated in the Youth Works program. Performance targets for Fiscal 2016 include providing summer experiences to 5,000 youth participants. This service also continues to receive Enhancement funds to support the Career Connections program, which works with the Hire One program to encourage employers to retain or hire youth as part- or full-time employees during the non-summer months as well. The Other Funds recommendation includes \$240,000 in local impact aid from the Baltimore Casino. These funds will be utilized to support summer youth jobs and year-round internships.

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

**Other Funds - \$2,624,771**

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 2014, 90% of participants earned an occupational or educational credential, and the goal for Fiscal 2016 is to maintain the Federal standard for this program, which is that 66% of participants earn an occupational or educational credential and that at least 65% of enrolled youth will increase their literacy and numeracy skills by at least one grade level within a twelve month period. The recommended funding will maintain current services.

## Safer Streets

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Creating and maintaining a safe Baltimore 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.

Proactive investments within Safer Streets include:

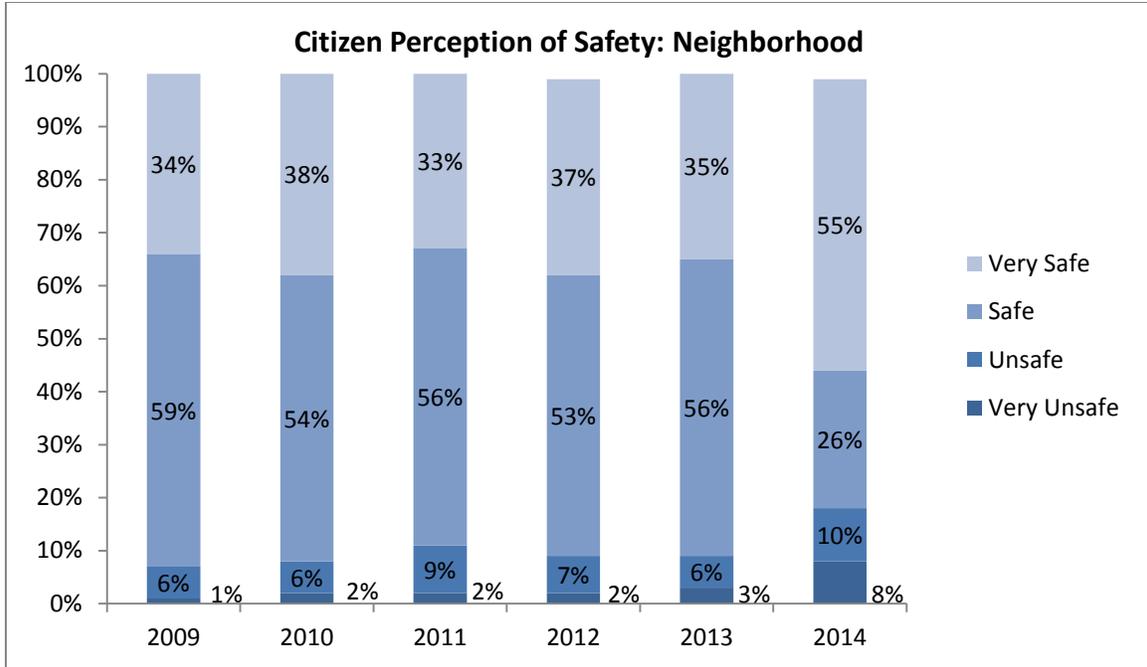
- The newly implemented Police contract utilizes a model that deploys officers in a more strategic manner that is reflective of demand for service. The increased emphasis on the patrol aspect of the Department allows officers to carry out proactive policing rather than spending 100% of their time responding to calls for service.
- The Fire Department will begin implementation of a two-tier approach to EMS services. This model will result in additional medic units available during peak times resulting in improved response times during periods of high call volume with the ultimate goal of improved patient outcomes.

*Priority Indicators* are measures of success within each of the Priority Outcomes. Each Priority Indicator is listed below, accompanied by the data source that is used to track the indicator. 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. Services funded within this Priority Outcome monitor how service level performance is impacting the indicator.

### 1. Citizen Perception of Safety

After education, feeling safe in Baltimore is the highest priority for Baltimore residents. According to the Fiscal 2014 Citizen Survey, perception of safety within Baltimore's neighborhoods decreased by 10% compared to Fiscal 2013 levels. Perception of safety in the downtown area continues to lag behind neighborhoods.

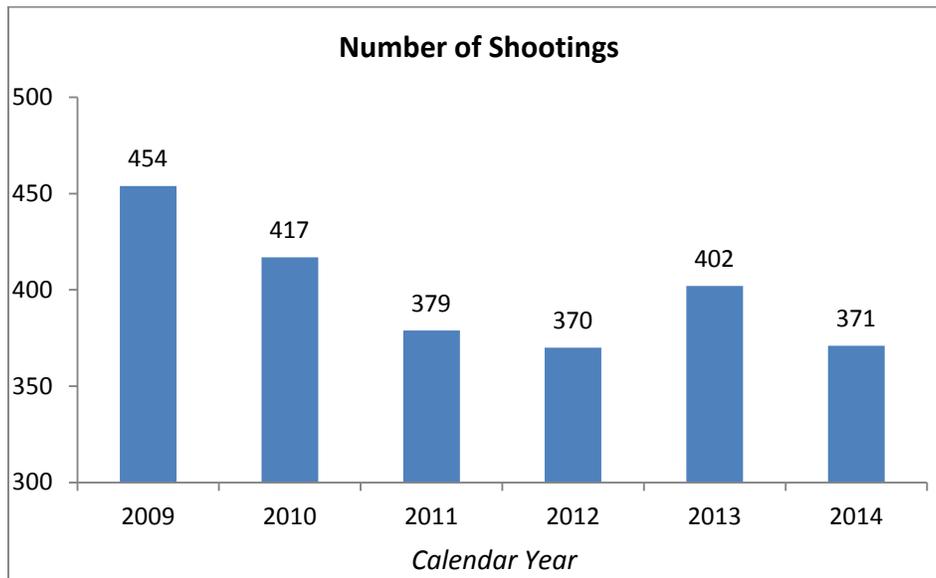
## Safer Streets



Source: Baltimore Citizen Survey

## 2. Number of Shootings

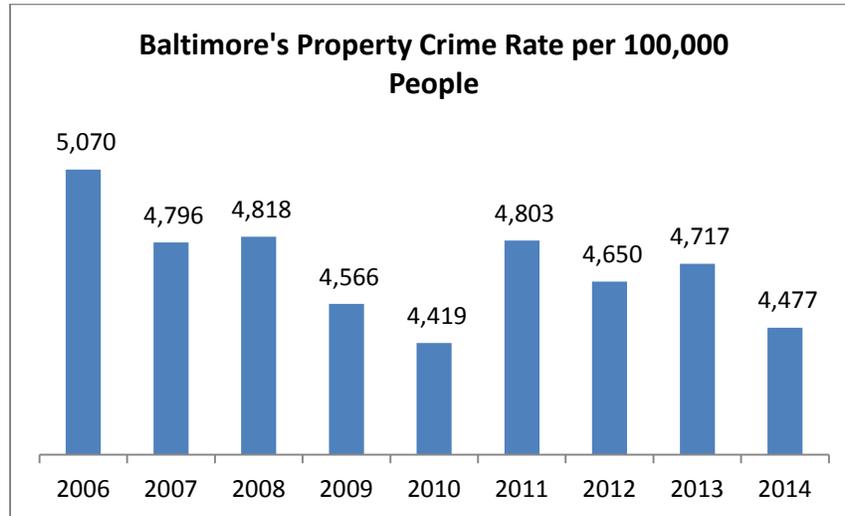
Shootings, both fatal and non-fatal, are considered a violent crime. Violent crime has consistently ranked as a top concern of residents according to the Baltimore City Citizen Survey, with 87% of 2014 respondents saying it was a serious or very serious problem. After increasing in 2013, the number of shootings in 2014 decreased by 7%.



Source: Baltimore City Police Department

### 3. Property crime rate per 1,000 people.

Property crime includes burglary, larceny and auto theft. Property crime has consistently ranked as a top concern of residents according to the Baltimore City Citizen Survey. Since 2006 property crime has been on a downward trend. From 2013 to 2014 the rate decreased by 5%.



Source: Baltimore City Police Department

## FISCAL 2016 OVERVIEW

Fund Name	Fiscal 2015 Adopted	Fiscal 2016 CLS	Fiscal 2016	Change from CLS	%
General	718,744,404	739,487,224	748,045,297	8,558,073	1.14%
Federal	25,464,563	26,913,779	24,677,572	-2,236,207	-9.06%
State	27,963,161	29,145,456	28,651,932	-493,524	-1.72%
Special	18,905,517	19,123,015	26,326,808	7,203,793	27.36%
Parking Management	12,842,545	14,057,908	14,631,340	573,432	3.92%
<b>Total</b>	<b>803,920,190</b>	<b>828,727,382</b>	<b>842,332,949</b>	<b>13,605,567</b>	<b>1.62%</b>
Notes:					
The increase in Special Fund appropriation reflects an increase in EMS revenue based on actual revenue levels					

### 110. Circuit Court

**General Fund - \$9,735,430**  
**Other Funds - \$7,506,775**

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. In Fiscal 2014, there were 14,911 criminal cases and 13,491 civil cases filed and the number of residents who served was 46,890 for petit jurors and 273 for grand jurors. The General Fund adopted budget for Fiscal 2016 maintains current service levels.

**115. Prosecution of Criminals**  
*Office of the State's Attorney*

**General Fund - \$26,114,094**  
**Other Funds - \$5,969,593**

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 2014, the Office managed 19,055 criminal cases in Circuit Court and 56,097 criminal cases in District Court. Also in calendar year 2014, the Office managed 3,152 juvenile delinquency cases with appearances at 25,268 hearings. The General Fund recommendation for Fiscal 2016 maintains current service levels.

**316. Youth Violence Prevention**  
*Health Department*

**General Fund - \$730,588**  
**Other Funds - \$2,176,657**

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 high-risk juvenile offenders with the goal of preventing violent crime. Safe Streets is an evidence-based violence prevention initiative serving 150 clients and is 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 840 conflict mediations in Fiscal 2016. This is an increase over 788 actual mediations in Fiscal 2014. This is based on the addition of new sites implementing the Safe Streets model. The service will aim for a target of 6% of clients arrested for crimes of violence, down from an actual of 8% in Fiscal 2014. The recommended funding will maintain current services.

**500. Street Lighting**  
*Transportation Department*

**General Fund - \$18,120,733**

This service provides inspection, design, installation, powering, maintenance and repair of approximately 73,000 roadway and pedestrian lights throughout the City. This service also includes research and evaluation of lighting strategies to reduce energy consumption. In Fiscal 2014, 62% of inspected street lights met City roadway lighting standards; the service targets 90% of street lights meeting these standards in Fiscal 2016. The service reports 85% of street light outage service requests completed within four days; the Fiscal 2016 target for requests completed on time is 95%. To date, DOT has converted 11,000 light fixtures to LED and has realized a 13% drop in outages as a result. During Fiscal 2016 DOT will convert 6,000 street lights to LED in high crime areas.

**600. Administration - Fire**  
*Fire Department*

**General Fund - \$ 7,909,950**  
**Other Funds - \$ 1,060,688**

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. The reduction in recommended funding reflects a reallocation of Workers Compensation to services within the agency. The recommended budget will maintain the current level of service.

**602. Fire Suppression and Emergency Rescue**  
*Fire Department*

**General Fund - \$ 144,599,480**  
**Other Funds - \$ 1,412,203**

This service protects 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. In Fiscal 2016, the first fire engine will arrive on the scene within five minutes of dispatch 90% of the time, an increase from 87.3% in Fiscal 2014. The Fiscal 2016 recommended budget maintains current service levels. The recommended budget reflects the final phase of savings realized through the implementation of a new suppression schedule.

**608. Emergency Management**  
*Mayor's Office of Emergency Management*

**General Funds - \$ 774,253**  
**Other Funds - \$ 235,891**

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 Fiscal 2016, the agency aims to have 85% of City agencies with a complete Continuity of Operations Plan (COOP), which is an increase from 75% in Fiscal 2014. The General Fund recommended budget maintains current service levels.

**609. Emergency Medical Services**  
*Fire Department*

**General Fund - \$ 21,610,562**  
**Other Funds - \$ 17,347,000**

This service provides 24/7 assessment, treatment, and hospital transport of trauma and medical patients, totaling nearly 87,000 transports per year. EMS calls now represent 83% of the Department's total call volume. Within these calls a growing number are requests for basic life support services (BLS) rather than major incidents that require advance life support (ALS). The Fiscal 2016 recommended budget includes a new service delivery model that is reflective of the changing demand for this service. Under the new service delivery model Fire dispatchers will deploy units based on the nature on the call type (ALS or BLS). The recommended budget will support 20 ALS 24-hour units, 12 BLS peak time units, and four BLS 24-hour units. It is estimated the new service delivery model will improve response times by 10% while reducing

costs. EMS medic units are now being deployed utilizing Automatic Vehicle Location (AVL) technology that produces a workable data flow for all of the agency's apparatus ultimately improving service delivery. The Fiscal 2016 recommended budget maintains current services.

**610. Fire and Emergency Community Outreach**

**General Fund - \$ 326,183**

*Fire Department*

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, 61% of clients enrolled in Care Management plans saw a 70% reduction in 911 calls. The Fiscal 2016 recommended budget maintains current service levels.

**611. Fire Code Enforcement**

**General Fund - \$ 4,505,370**

*Fire Department*

**Other Funds - \$ 312,108**

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. The department plans to complete 16,000 building inspections in Fiscal 2015 and have 80% of its inspection costs covered by permit fees, which is consistent with the rate achieved in Fiscal 2014. This service also took part in a Lean Government event which examined the process by which a building was inspected in order to receive a fire permit. From that event, several improvements to the process were developed, including a method of showing that a structure passed a fire inspection before the physical permit came in the mail, a new schedule that allows inspectors to spend more time in the field completing inspections, and batch printing for all permits.

The Fiscal 2016 estimate for the number of structure fires in permitted buildings is 65; in Fiscal 2014 there were 68 structure fires in permitted buildings. The Fiscal 2016 recommended budget maintains current service levels.

**612. Fire Investigation**

**General Fund - \$ 962,575**

*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. In Fiscal 2016, fire investigation reports will be conducted within 8 days of the occurrence, consistent with Fiscal 2014. The General Fund recommended budget for Fiscal 2015 maintains current service levels.

**613. Fire Facilities Maintenance and Replacement**

*Fire Department*

**General Fund - \$ 14,817,485**

**Other Funds - \$ 4,045,260**

This service manages over 40 facilities and maintains and fuels over 350 pieces of apparatus and vehicles. In Fiscal 2014, 79% of all first line medic units were available for service daily; the Fiscal 2016 goal is 80%. Under the Ten-Year Financial Plan, a planned fleet modernization will increase apparatus purchases. The average age of the department's fleet will decrease, resulting in cost savings for maintenance and repair costs. In Fiscal 2016 the following apparatus will be purchased: 8 medic units, 4 engines, 2 ladder trucks, and a Hazmat Unit. The Fiscal 2016 recommended budget maintains current service levels.

**614. Fire Communications and Dispatch**

*Fire Department*

**General Fund - \$ 5,929,311**

This service dispatches and monitors approximately 165,000 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 2016 this service will continue to process 90% of dispatch calls within one minute, an increase from 80% in Fiscal 2014. The Fiscal 2016 recommended budget maintains current service levels.

**615. Fire Recruitment and Training**

*Fire Department*

**General Fund - \$ 3,659,681**

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 Fire Department 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 2016 recommended budget supports the reduction of line of duty injuries from 20 to 19 per 100 fire fighters. The Fiscal 2016 recommended budget maintains current service levels.

**621. Administration - Police**

*Police Department*

**General Funds - \$30,880,995**

**Other Funds - \$5,168,159**

This service provides agency wide support in the areas of fiscal and grant management, information technology, planning and research, public affairs, and departmental administration. The proposed General Fund budget includes funding for the City's Body-Worn Camera Pilot Program, which aims to identify the best technology and hardware available through officer test and evaluation. The proposed budget for Police Department services includes a 6% pay increase for all sworn officers per the FOP contract.

**622. Police Patrol**

*Police Department*

**General Fund - \$241,074,097**

**Other Funds - \$7,620,830**

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 City is currently implementing a new deployment schedule, in which officers work four ten hour shifts. The new schedule aims to increase police presence during peak hours, when the department experiences its highest call for service volume, and virtually eliminate staffing shortage overtime. The General Fund recommended budget includes the purchase of additional vehicles to support this goal.

For Fiscal 2016, the service anticipates increasing the percentage of citizens who feel satisfied or very satisfied with police responsiveness to 75%, up from 60% in Fiscal 2014. The department aims to reduce the Part I crime rate (violent and property crime) by 5% in Fiscal 2016.

**623. Crime Investigation**

*Police Department*

**General Fund - \$54,142,816**

**Other Funds - \$2,524,675**

This service investigates all serious crimes against persons, which consist of murder, rape, robbery and aggravated assault. This service also investigates all serious property crimes, which consist of burglary, larceny and auto theft. Other responsibilities include executive protection and registration and investigation of sex offenders. In Fiscal 2016, the service aims to obtain 2,865 warrants, an increase of 138 from Fiscal 2014. The homicide clearance rate is targeted at 55% in Fiscal 2016; the unit cleared 50% in Fiscal 2014. The shooting clearance rate is also aimed at 55%, which is 9% above their Fiscal 2014 performance. The General Fund proposed budget for Fiscal 2016 maintains current service levels.

**624. Target Violent Criminals**

*Police Department*

**General Fund - \$40,204,483**

**Other Funds - \$5,385,809**

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 service projects 450 gun arrests and 650 seized guns in Fiscal 2015. The General Fund recommended budget for Fiscal 2016 maintains current service levels.

**625. Special Operations – SWAT**  
*Police Department*

**General Fund - \$8,436,973**

This service, the Special Weapons and Tactics 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. This service projects 250 SWAT missions and high risk search warrant executions in Fiscal 2016. The service also aims to resolve 100% of incidents without injury to officers, victims, or suspects, which it has successfully achieved each year. This year, the service will measure the number of felony arrest it assists and set a target of 115. The General Fund recommended budget for Fiscal 2016 maintains current service levels.

**626. Homeland Security – Intelligence**  
*Police Department*

**General Fund - \$8,060,147**  
**Other Funds - \$7,562,217**

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. For Fiscal 2016, the Police Department projects 1,500 arrests attributable to CCTV intelligence. The department anticipates it will create 700 Violent Crime Analysis Reports, which provide street-level officers with the intelligence needed to assist in the crime fight. This is an increase of 100 reports from last year. The General Fund recommended budget for Fiscal 2016 maintains current service levels.

**628. Police Internal Affairs**  
*Police Department*

**General Fund - \$6,261,733**

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 2016, which is an increase of more than 30 over Fiscal 2014. Eighty percent of investigations will be completed within six months, compared to 70% in Fiscal 2014. The General Fund recommended budget for Fiscal 2016 maintains current service levels.

**632. Manage Police Records and Evidence Control**  
*Police Department*

**General Fund - \$8,744,362**

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. In Fiscal 2015, the service will process approximately 117,000 items of evidence. The service estimates an average time of 20 hours to enter Part I crime reports into the records management system, which is consistent with the Fiscal 2013 actual performance of 20 hours.

## *Safer Streets*

This service also supports the Telephone Reporting Unit, which is expected to divert 100,000 non-emergency calls from Patrol in Fiscal 2016, a significant increase over the Fiscal 2013 actual of 10,202 calls diverted. The General Fund recommended budget for Fiscal 2016 maintains current service levels.

### **634. Crowd, Traffic and Special Event Management**

*Police Department*

**General Fund - \$11,084,359**

**Other Funds - \$225,000**

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 655 accidents will be investigated and 250 special events will be staffed in Fiscal 2016. The General Fund recommended budget for Fiscal 2016 maintains current service levels.

### **635. Police Recruiting and Training**

*Police Department*

**General Fund - \$14,667,201**

**Other Funds - \$510,000**

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. In Fiscal 2016, the service expects to receive 2,300 completed employment applications, train approximately 200 recruits and projects that 85% of hires will remain with the department after two years, significantly above the Fiscal 2014 actual of 69%. The General Fund recommended budget for Fiscal 2016 maintains current service levels.

### **637. Special Operations - K-9 and Mounted Unit**

*Police Department*

**General Fund - \$3,846,076**

This service is responsible for an eight-horse mounted unit and a K-9 unit consisting of 23 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. For Fiscal 2016, the service anticipates 700 arrests will be assisted by the K-9 and Mounted units, which is 155 fewer than the 2014 actuals. The service also expects the K-9 Unit to receive 1,150 calls for service in Fiscal 2016. The General Fund recommended budget for Fiscal 2016 maintains current service levels.

### **638. Special Operations - Marine Unit**

*Police Department*

**General Fund - \$307,358**

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 2016, the service anticipates conducting 280 marine deployments, 16 more than Fiscal 2014. The Marine Unit

also plans to conduct 3,000 homeland security checks on boats entering the harbor. The General Fund recommended budget for Fiscal 2016 maintains current service levels.

**640. Special Operations – Aviation**  
*Police Department*

**General Fund - \$5,746,574**

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. In Fiscal 2016, the four helicopters will assist with 200 arrests, a slight decrease from Fiscal 2014. The unit aims to increase the percentage of citizens who feel safe in their neighborhood at night from 68% in Fiscal 2014 to 80% in Fiscal 2016. The General Fund adopted budget for Fiscal 2015 maintains current service levels.

**642. Crime Laboratory**  
*Police Department*

**General Fund - \$11,362,223**

**Other Funds – \$2,251,460**

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. In Fiscal 2016 the department anticipates it will have the ability to complete 89% of cases within a year of receipt, which is an increase of 4% from Fiscal 2014. The unit also aims to improve the number of developable, suitable prints received from crime scenes through additional training; the Fiscal 2016 target is 2,000, a significant increase over the Fiscal 2014 actual 1,209. In Fiscal 2015, this service was awarded Innovation Fund loans for two projects: 1) to develop a forensic training institute in Baltimore, which includes the purchase of a MiSeq Next Generation DNA Sequencer and 2) to transition the crime lab from the use of film to digital photography. Both projects are in the process of being set up and repayments to the Innovation Fund should begin in Fiscal 2016.

The General Fund recommended budget for Fiscal 2016 maintains current service levels.

**688. Snow and Ice Control**  
*Department of Transportation*

**General Fund - \$2,864,399**

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 salt, cinders and chemicals to roads and sidewalks for snow and ice control. This service may also provide flood, hurricane, and other major weather event control and response. In Fiscal 2014, this service plowed, salted, or sanded 22,000 lane miles, up from 18,630 in Fiscal 2013. In Fiscal 2016, this service will continue to target 100% of primary roadways clear to wet pavement within eight hours of the end of a typical weather event. The 2014 Citizen Survey identified 47% of citizens rating snow removal services as “excellent” or good;” the agency has increased this target to 85% for Fiscal 2016. The recommended budget will maintain the current level of service.

**693. Parking Enforcement**  
*Department of Transportation*

**Other Funds - \$14,631,340**

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. The recommended funding reflects the complete consolidation of all Transportation Enforcement Officers (TEOs) into this service. The officers rotate between traffic control and parking enforcement, allowing for better coverage of the City and an increased number of citations. This service issued 370,400 citations in Fiscal 2014, and expects to issue 388,000 citations in Fiscal 2016. This service also booted 7,966 vehicles in Fiscal 2014, and will target 8,300 vehicles in Fiscal 2016. During Fiscal 2016, the service aims to close 100% of parking complaint service requests on time, an improvement from 99.5% in Fiscal 2014.

**697. Traffic Safety**  
*Department of Transportation*

**General Fund - \$7,738,199**  
**Other Funds - \$937,293**

This service deploys more than 300 crossing guards at elementary and middle schools, conducts safety education and training programs such as Safety City and Safe Routes to School, provides street markings, and sign fabrication and installation. In Fiscal 2016, the agency projects 34,000 students will visit the Safety City program, an increase from the Fiscal 2014 actual of 33,453 students. The service will target 250 crosswalks for striping in Fiscal 2016, up from 150 in Fiscal 2014. Additionally, the service aims to reduce the number of traffic accidents resulting in personal injury to 4,400 down from 4,604 in Fiscal 2014. The Fiscal 2016 budget includes funding for a partial year of red light and speed enforcement camera programs.

**716. Animal Services**  
*Health Department*

**General Fund - \$3,166,282**

This service includes the following: enforcing 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 protecting 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. BARCS will continue to receive all revenues from pet licensing operations. In Fiscal 2016, this service aims for 100% of animals adopted, returned to owners, or transferred to rescue organizations. This compares to a Fiscal 2014 actual of 77%. Additionally, Animal Control will target 100% on-time closure of top-five priority service requests in Fiscal 2016. The service reported 86% on-time closure in Fiscal 2014. The recommended funding will maintain current services.

**752. Community Outreach Services** **General Fund - \$1,050,506**  
*Department of Housing and Community Development* **Other Funds - \$200,000**

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 assisted in sheltering 278 clients, and it projects it will assist in sheltering 300 residents in Fiscal 2016. The recommended funding will maintain current services.

**757. Crime Camera Management** **General Fund - \$1,486,011**  
*Mayor's Office of Criminal Justice (MOCJ)* **Other Funds - \$465,000**

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). MOCJ projects 800 cameras to be operational in Fiscal 2016 which is 100 more than Fiscal 2014. These cameras have been shown to reduce crime in covered areas by up to 25%. In Fiscal 2014, the number of arrests aided by cameras was 1,314; the Fiscal 2016 target is 1,500.

**758. Coordination of Public Safety Strategies  
and Community Outreach** **General Fund - \$880,719**  
*Mayor's Office of Criminal Justice (MOCJ)* **Other Funds - \$4,992,111**

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 more than \$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. MOCJ also operates the City's daytime and nighttime curfew centers, which aim to prevent youth-involved victimization and perpetration of crime, and offer a safe environment in which young people and their families can obtain supportive services. The General Fund proposed budget supports increased funding for this initiative.

**781. Administration - State's Attorney** **General Fund - \$4,678,845**  
*Office of the State's Attorney*

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 for Fiscal 2016 maintains current service levels.

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

**General Fund - \$984,273**  
**Other Funds - \$248,248**

This service 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. The General Fund recommendation for Fiscal 2016 maintains current service levels.

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

**General Fund - \$88,085**  
**Other Funds - \$1,499,299**

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. In Fiscal 2014, 242 ex-offenders who received employment assistance service obtained employment, and the agency projects that 400 ex-offenders who receive at least one service will obtain employment in Fiscal 2016. This service will receive Enhancement funds to expand a pilot program to connect ex-offenders to employment in high growth industries, and the service expects that 59% of participants that find a job will retain employment for at least 30 days.

**817. Orphans' Court**

**General Fund - \$487,868**

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. In Fiscal 2016, this service will conduct 1,500 hearings and review 8,100 pleadings within a three-day time frame. The recommended funding level will maintain current services.

**848. Police Community Relations**  
*Office of Civil Rights*

**General Fund - \$114,522**

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 (CRB) staff, and community volunteers to investigate complaints of police misconduct and to offer an alternative dispute resolution process to resolve complaints. In Fiscal 2014, 94% of investigations were completed within 180 days. Performance targets for Fiscal 2016 set this completion percentage at 65% due to a reduction of a contract

position. In addition, in Fiscal 2014, 50% of citizens were satisfied with the CRB complaint process, an increase from 35% in Fiscal 2013; in Fiscal 2016, the agency will strive to increase this percentage to 70%.

**871. Representation and Advice for Law Enforcement**

**General Funds - \$0**

*Law Department*

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 \$1.6 million transfer payment. Prior to Fiscal 2012, this service had a 3-year disciplinary case backlog. The backlog reduced the ability of the service to effectively discipline officers, which led to low police department morale and a weakening relationship with the community. Since Fiscal 2012, the case backlog has been eliminated and the service is now able to try cases more quickly and efficiently. As the process continues to improve, the service anticipates the percentage of officers who accept punishment prior to their hearing to increase. In Fiscal 2016, the service anticipates that 70% of officers will accept punishment prior to their hearing. In Fiscal 2014, the actual rate was 65%.

**881. Courthouse Security**

**General Fund - \$4,199,517**

*Sheriff*

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. The General Fund recommendation for Fiscal 2016 maintains current service levels.

**882. Deputy Sheriff - Enforcement**

**General Fund - \$11,005,290**

*Sheriff*

The Deputy Division is responsible for serving all orders originating from Circuit Court such as warrants, attachments, foreclosures, evictions, temporary protective orders and levies. The service is also responsible for processing court orders, transporting prisoners and collecting fines assessed by the Circuit Court. The General Fund recommendation for Fiscal 2016 maintains current service levels.

**883. Service of Protective and Peace Orders**

**General Fund - \$1,834,697**

*Sheriff*

This service is responsible for serving peace and protective orders issued by the District and Circuit Courts. Fiscal 2014 was the first full year of this service falling under the Sheriff's jurisdiction; however, it operated under Deputy Sheriff Enforcement. This will be the first fiscal year the function is separated into its own service. In Fiscal 2014, the office served approximately 60% of the 1,771 peace and protective orders received from the Court. The General Fund recommendation for Fiscal 2016 maintains current service levels.

**884. District Court Services**

**General Fund - \$2,531,727**

*Sheriff*

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. In Fiscal 2014, the division served 146,639 summary ejectments, 58,793 summonses and received 67,684 eviction orders. The General Fund recommendation for Fiscal 2016 maintains current service levels.

**889. Child Support Enforcement**

**General Fund - \$355,295**

*Sheriff*

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. In Fiscal 2014, the unit personally served over 6,498 child support documents and 552 warrants for child support offenses. The General Fund recommendation for Fiscal 2016 maintains current service levels.

## Stronger Neighborhoods

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The purpose of this Priority Outcome is to ensure that everyone who lives, works, and plays 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.

Proactive investments in Stronger Neighborhoods include:

- Enhanced marketing efforts related to the Resident Retention Tax Credit
- A new service delivery model at the Liquor Board to help the agency modernize and increase performance by cross-training existing employees
- An expanded Rat Rub-Out program that focuses on a proactive treatment cycle for neighborhood rat abatement

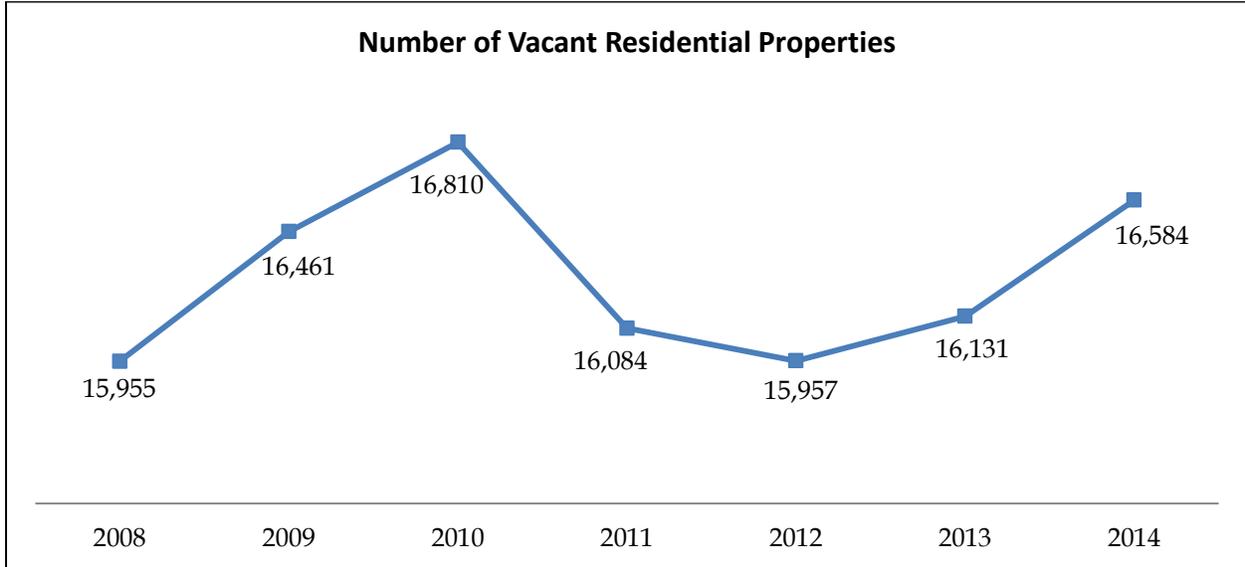
*Priority Indicators* are measures of success within each of the Priority Outcomes. Each Priority Indicator is listed below, accompanied by the data source that is used to track the indicator. By monitoring these indicators, we can track progress on how well the City is doing in achieving the Priority Outcome and adjust strategies as necessary to do better. Services funded within this Priority Outcome monitor how service level performance is impacting the indicator.

### **1. Number of Vacant Properties**

In 2010 Baltimore formerly kicked off the Vacants to Value campaign geared towards reducing the City's vacant building stock and combating blight throughout the City. The number of vacant buildings peaked in 2010 and has trended downward in 2011 and 2012 and has begun trending upward in 2013 and 2014. The uptick in recent years can be attributed to the impact of housing bubble in Baltimore City as foreclosures contributed to newly vacant properties in various parts of the City. In Fiscal 2014 the City ramped up demolition efforts with increased capital funding through the Mayor's 10-Year Financial Plan. Accelerating the demolition and re-use of these properties will not only realize available direct benefits of clearing current vacant

## Stronger Neighborhoods

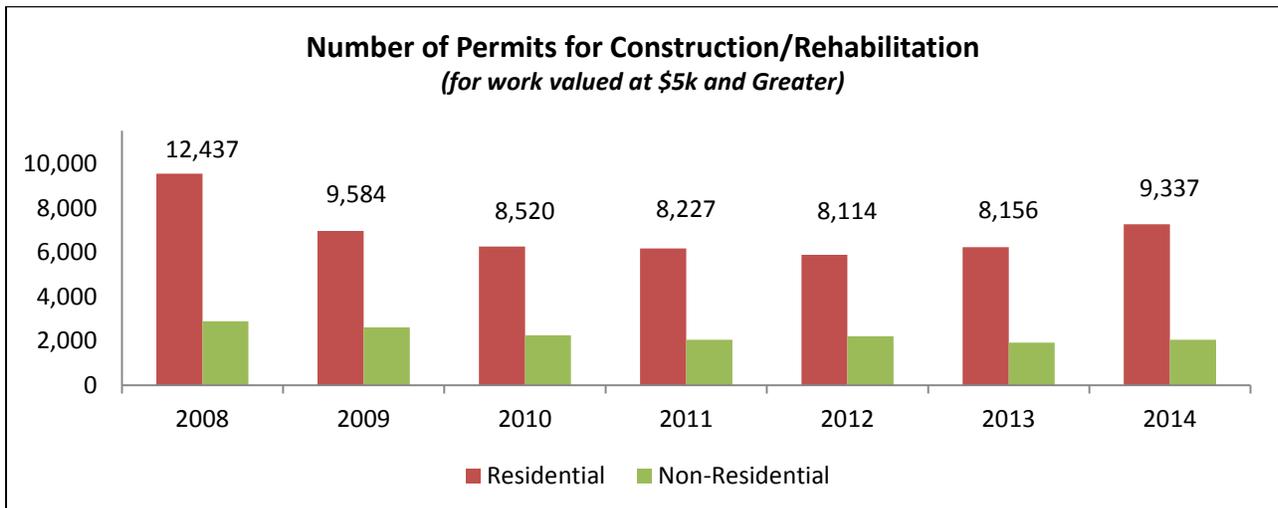
and abandon properties more quickly; it is also expected to help stem the pace of other neighboring properties becoming blighted in future years.



Source: Baltimore City Department of Housing and Community Development

### 2. Number of Permits Issued Worth Greater than \$5,000 (residential and non-residential)

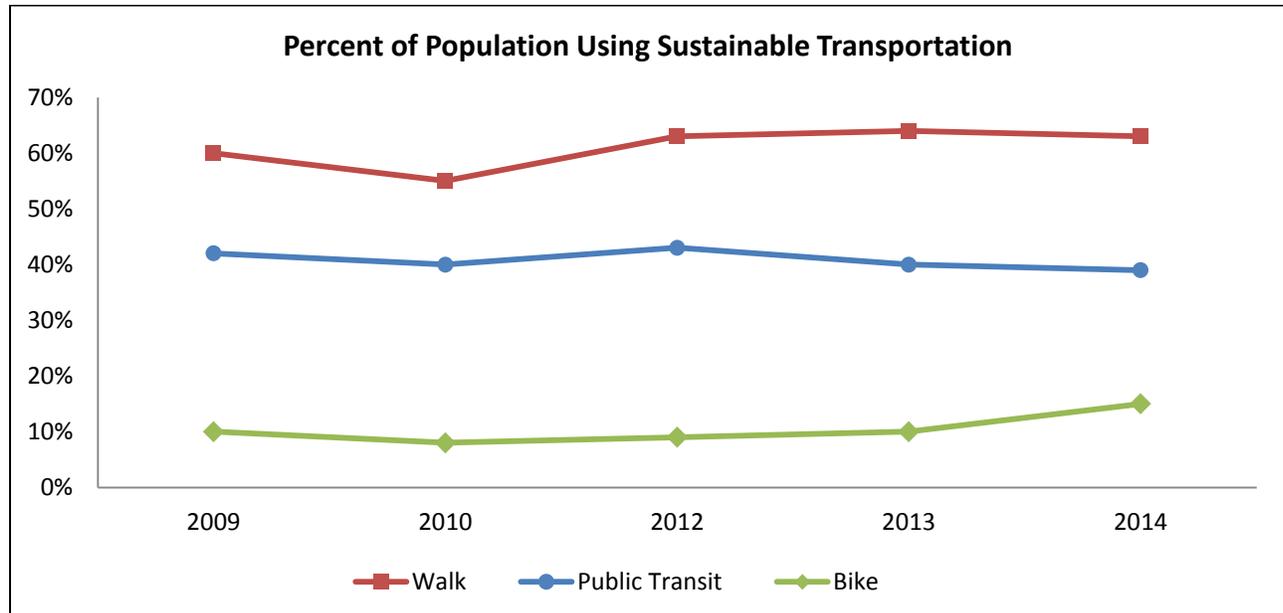
The total number of permits issued peaked in 2008, declined for the next four years, but has started to increase over the past two years. More permits were issued in 2014 than in any of the past four years. Number of permits is a measure of neighborhood investment; construction or rehabilitation work valued higher than \$5,000 excludes minor repair work and shows the level of significant property investment each year. Housing Code Enforcement plays an important role in facilitating property investment. Ensuring housing codes are enforced across the board increases homeowner and developer confidence, and leverages private investment in existing homes and commercial properties.



Source: Baltimore City Department of Housing and Community Development

### 3. Percentage of Citizens Using Sustainable Forms of Transportation

The use of sustainable transportation to get to work, school, or shopping has been relatively consistent over the past five years. There was a decline between 2009 and 2010 across all modes of sustainable transit, but usage has mostly rebounded since then. Surprisingly, 2014 saw a drop in public transportation use to the lowest levels while bike usage increased by 5% to its highest levels. The Charm City Circulator began operations in 2010, although the first full year with all three primary Circulator lines in operation was 2012. Baltimore has constructed more than 42 on-street bike lane miles since 2006, likely facilitating growth in bike usage.



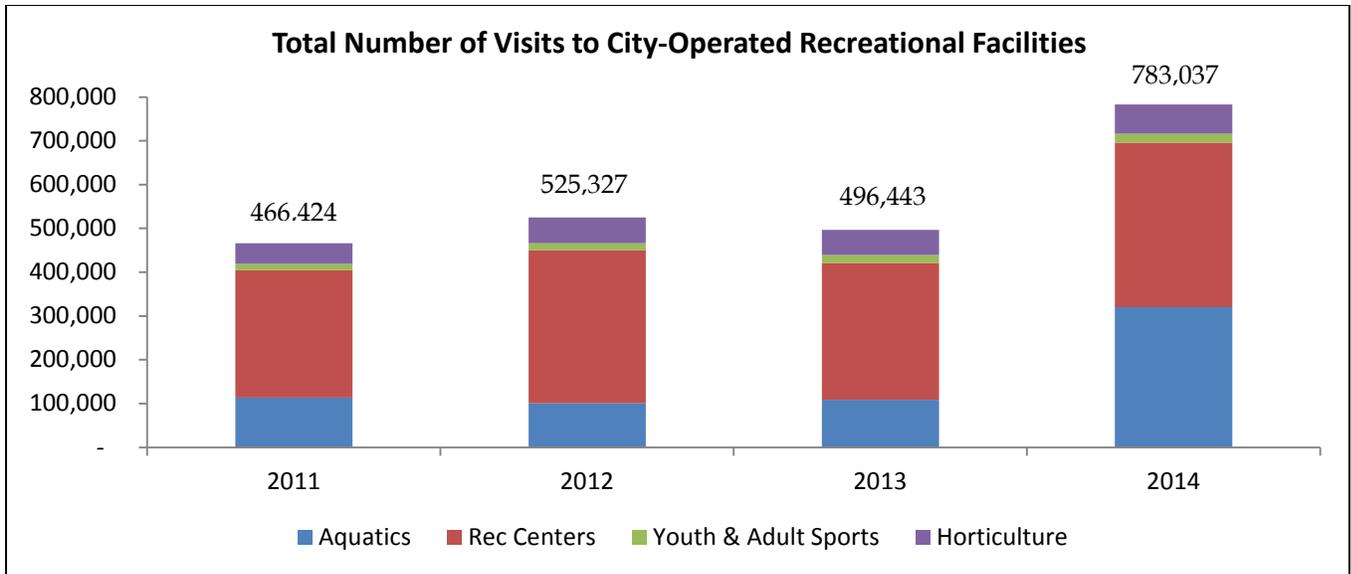
Source: 2014 Citizen Survey

\*This question was not asked on the 2011 Citizen Survey.

### 4. Number of individuals taking part in recreational opportunities.

The total number of visits to City-operated recreational facilities grew significantly in 2014, primarily due to the Department of Recreation and Parks' reported attendance at City pools. Beginning in 2014 the agency extended the pool season by approximately four weeks, which may have contributed to increased attendance. The number of visitors to the Horticulture facilities (Cylburn Arboretum and Rawlings Conservatory) also increased by about 20,000 over the past four years. It should be noted that these data do not represent unique users; they represent the total number of reported visits. Many may be repeat visitors. As the agency continues to expand the use of *RecPro* Software to more facilities, the data for this indicator will be more reliable and will show the number of unique visitors to City-operated recreational facilities. The long-term goal is to also strengthen partnerships with privately operated recreational facilities in the City, and measure the total number of individuals taking part in any recreational opportunity.

Stronger Neighborhoods



Source: Recreation & Parks Attendance Records for Aquatics, Recreation Centers, Youth & Adult Sports Programs, and Horticulture Facilities  
 \*This represents the total attendance numbers, NOT unique users

**FISCAL 2016 OVERVIEW**

Fund Name	Fiscal 2015 Adopted	Fiscal 2016 CLS	Fiscal 2016	Change from CLS	%
General	127,927,922	131,955,597	134,035,316	2,079,719	1.55%
Federal	17,323,681	17,810,821	14,362,209	-3,448,612	-24.01%
State	13,044,122	13,749,792	10,790,235	-2,959,557	-27.43%
Special	13,608,760	13,953,204	13,054,667	-898,537	-6.88%
Conduit Enterprise	69,024	0	0	0	0.00%
Parking Management	380,039	0	0	0	0.00%
<b>Total</b>	<b>172,353,548</b>	<b>177,469,414</b>	<b>172,242,427</b>	<b>-5,226,987</b>	<b>-3.03%</b>

Notes:  
 The reduction in Federal funding reflects fully appropriating a 3-Year Transportation grant in Fiscal 2015; work on the grant will extend through Fiscal 2017  
 The reduction in State aid reflects loss of Community Service Block Grant dollars in Fiscal 2016

**185. Zoning, Tax and Other Appeals**  
*Municipal Zoning Appeals*

**General Fund - \$627,895**

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 2016, the service aims to maintain the number of days from filing to written resolution at 50. The recommended funding level will maintain the current service level.

**593. Community Support Projects**

**Other Funds - \$7,614,938**

*Department of Housing and Community Development*

This service provides administrative and service-delivery assistance grants to approximately 60 non-profit organizations per year. Funding for this service is provided through the Federal Community Development Block Grant, which has been reduced in previous 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 2016 this service will provide socio-economic services to 21,500 individuals and housing-related services to 5,850 households. The recommended funding will maintain current services.

**644. Administration - Recreation and Parks**

**General Fund - \$4,212,297**

*Recreation and Parks Department*

**Other Funds - \$133,236**

This service provides for overall administration of the Department of Recreation and Parks including personnel, fiscal services, IT, public information, and management of capital projects and general engineering programs. This service also includes the agency's Communications and Partnership divisions. In Fiscal 2016 this service will continue to provide support to both recreation and park services as well as the promotion of agency programming. The recommended budget includes \$350 thousand in additional funding for high-speed internet infrastructure to facilitate the expansion of *RecPro* software and enhanced programming at a variety of different recreation and parks facilities.

**645. Aquatics**

**General Fund - \$2,319,973**

*Recreation and Parks Department*

The Department of Recreation and Parks operates six large park pools, 13 neighborhood walk-to pools, 20 wading pools, three indoor pools, and two splash pads. During Fiscal 2016 the C.C. Jackson outdoor pool will be closed due to renovation, and following the summer season the Druid Hill Park pool will undergo renovation. There were a total of 320,106 visitors to indoor and outdoor pools in Fiscal 2014. The agency projects 360,000 visitors at City pools in Fiscal 2016. The recommended budget includes additional funding to support the implementation of a pool maintenance contract.

**646. Park Maintenance**

**General Fund - \$9,648,068**

*Recreation and Parks Department*

**Other Funds - \$1,251,652**

Park Maintenance is responsible for maintenance of 5,857 acres of parkland at 276 sites across the City including: the 744 acre Druid Hill Park, historic Mt. Vernon Square, neighborhood parks, playgrounds, trails and passive areas. Maintenance includes: cleaning parks, repairing 120 playgrounds; preparation, maintenance and upkeep of 162 athletic fields, 101 basketball, and 86 tennis courts; cleaning over 25 miles of trails; and mowing 3,822 acres of grass. This service also mulches trees, removes invasive plants, supports permitted park events, removes leaves, and clears snow, ice and debris from storms and other natural disasters. In the 2014

*Stronger Neighborhoods*

Citizen Survey 50% of residents reported the quality of city run parks to be “good” or “excellent;” the service aims to increase this to 80% in Fiscal 2016. In Fiscal 2014 the service maintained 113 playgrounds throughout the City, and hopes to grow that number to 118 in Fiscal 2016. The recommended budget maintains the current level of services.

**648. Community Recreation Centers**

*Recreation and Parks Department*

**General Fund - \$13,019,876**

**Other Funds - \$134,616**

This service operates 41 recreation centers. Each center offers a wide array of programs for children, adults, seniors, and disabled populations including: sports and fitness programs, educational and nutritional development programs, mentoring, and environmental and civic projects. During Fiscal 2016 the agency will open new gymnasiums at Rita Church and C.C. Jackson centers. Construction will continue at Cahill and Cherry Hill centers. In Fiscal 2014 the service provided 375,931 youth experiences in after school/out-of-school time programs, and targets 385,000 in Fiscal 2016. The recommended budget will maintain the current level of service.

**649. Special Facilities**

*Recreation and Parks Department*

**General Fund - \$23,467**

**Other Funds - \$1,371,078**

The Department of Recreation and Parks operates the following 9 special facilities: Mt. Pleasant and Mimi DiPietro Ice Skating Rinks, Myers Soccer Pavilion, Du Burns Arena, Northwest Driving Range, Middle Branch Rowing Club, Upton Boxing Center, Carrie Murray Nature Center, and Shake & Bake Family Fun Center. All special facilities are intended to operate in an entrepreneurial fashion during Fiscal 2016, with revenues from activities used to support operations in the Special Fund. In Fiscal 2014 only 88% of operating costs were recovered through earned revenue; the agency maintains the target of 100% for Fiscal 2016 with a target of \$1.26 million in total revenue collected.

**650. Horticulture**

*Recreation and Parks Department*

**General Fund - \$945,981**

**Other Funds - \$496,198**

This service provides for the management, maintenance, supervision, and operation of both of Baltimore’s public gardens: the Howard Peter Rawlings Conservatory and the 200-acre Cylburn Arboretum with its eco-friendly visitor centers, historic mansion, and production greenhouses. This service also maintains flowerbeds at City Hall and War Memorial Plaza, provides 731 community gardening plots, and maintains the gateway medians on President Street, MLK Boulevard, and Edmondson Avenue, and Baltimore Washington Parkway. The Department of Transportation will continue to provide Horticulture with a transfer payment for median maintenance. This service will aim to attract 69,500 visitors to the Cylburn Arboretum and Rawlings Conservatory; this is an increase from 67,000 in Fiscal 2014. The service also seeks to recover 35% of its operating costs through earned income, a 4% increase from last year. In Fiscal 2014 the service rented 731 plots on City Farms, and plans to expand to 800 plots in Fiscal 2016.

**653. Park Programs & Events**  
*Recreation and Parks Department*

**Other Funds - \$644,539**

This service manages approximately 1,616 permits per year, and coordinates Volunteers, Nature Programs, Special Events, and Park Rangers. The service engages volunteers and program partners to provide a wide range of outdoor recreational and leisure opportunities through direct program management or partners. Fourteen Park Rangers provide park visitor services and rule enforcement. Park permit and event revenues support all costs for this service. In Fiscal 2014 the service issued 1,616 permits and aims to issue 1,800 in Fiscal 2016. It also hopes to increase the number of participants in outdoor recreation programming from 25,569 to 33,000.

**662. Vacant/Abandoned Property Cleaning  
and Boarding**  
*Department of Public Works*

**General Fund - \$6,640,464**  
**Other Funds - \$1,455,692**

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 properties for work performed by City crews. This service is funded via the General Fund, Community Development Block Grant (CDBG) funding, and funds from paid liens/fees for properties serviced under this program. The service's mission is to maintain these properties and discourage their use for nefarious activities. In Fiscal 2016, the service expects to perform 43,000 cleanings and boardings, compared to 51,113 in Fiscal 2014. The service anticipates a reduction in cleaning and boardings due to increased City demolition of derelict properties. In Fiscal 2016, the service aims to bait 100,000 rat burrows compared to 50,895 in Fiscal 2014. The service also expects to increase the percentage of service requests completed on time from the current level of 75% to 80%. The recommended funding level will maintain the current level of service.

**681. Administration - Transportation**  
*Department of Transportation*

**General Fund - \$8,255,584**  
**Other Funds - \$510,192**

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 budget includes \$500,000 in federal funding for Urban Youth Corps. The funding will maintain current services.

**683. Street Management**

*Department of Transportation*

**General Fund - \$26,774,481**

**Other Funds - \$836,400**

This service provides the preventive maintenance, resurfacing, reconstruction, and street-scaping of more than 4,300 lane miles of City roadways, 3,600 miles of sidewalks, and more than 1,100 lane miles of alleys throughout the City. The service conducts paving through both in-house and contractual paving crews. Contractual crews are responsible for more complex structural improvements to streets, and are certified to work on roadways receiving federal funding. In-house crews perform milling and paving on neighborhood streets. In Fiscal 2016, the service plans to resurface at least 60 lane miles with in-house crews; this is an increase from the 54 lane miles paved during Fiscal 2014. 62% of streets met acceptable pavement condition standards in Fiscal 2014, a standard that the agency plans to maintain in Fiscal 2016. The service also aims to repair 100% of potholes within 48 hours, consistent with prior year goals. Due to the severe winter in Fiscal 2014 the service only repaired 85% of potholes in 48 hours.

**684. Traffic Management**

*Department of Transportation*

**General Fund - \$11,557,201**

**Other Funds - \$720,283**

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. In Fiscal 2016 the service targets a continued reduction in personal injury traffic accidents, from 4,604 in Fiscal 2014 to 4,400 in Fiscal 2016. In addition, the service will target 90% of days meeting optimal travel time for traffic flow in the Central Business District and Gateways. The service found 94% of days met this target in Fiscal 2014, but planned projects in Fiscal 2016 may reduce traffic capacity.

**689. Vehicle Impounding and Disposal**

*Department of Transportation*

**General Fund - \$7,637,907**

This service provided impounding and disposal of more than 12,253 illegally parked vehicles in Fiscal 2014. The service also conducts over 15,455 police tows and over 3,156 "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. The Fiscal 2016 budget supports a re-organization of towing operations, bringing more towing in-house and reducing outside vendor payments. This will allow the service to increase their number of vehicles towed from 31,208 in Fiscal 2014 to a target 33,000 in Fiscal 2016. It will improve customer service by reducing the average customer wait time for vehicle retrieval from 30 minutes to 20 minutes. Switching to an online auction system will allow the agency to bring in more revenue from auctions. In Fiscal 2014 the agency generated an average of \$549 per vehicle auctioned. This was approximately \$12.07 in revenue per dollar spent on vehicle auctions; DOT aims to generate \$13.00 per dollar spent in Fiscal 2016 by reducing the costs associated with the auction process.

**690. Sustainable Transportation**  
*Department of Transportation*

**General Fund - \$7,116,748**  
**Other Funds - \$9,724,675**

This service encourages and provides cleaner forms of transportation to reduce citizen dependence on single-occupant vehicles. The service includes advocacy and coordination of the Red Line Transit Project, the installation of bicycle facilities, coordination of the City's Bikeshare program, marketing and development of ridesharing programs, and the operation of the Charm City Circulator and the water taxi "Harbor Connector" commuter service. The Circulator and Harbor Connector services are primarily funded by a portion of parking tax revenue. The Fiscal 2016 budget includes an additional \$6 million in General Fund support to subsidize operating costs and start a capital replacement fund for the Circulator bus fleet. In Fiscal 2014 the service recorded 5 million riders on the Charm City Circulator; that number is expected to grow to 5.2 million in Fiscal 2016 based on the extension of the Purple Line route. This service also expects to construct 16 new miles of bike infrastructure in Fiscal 2016, and implement the Bikeshare program. The Fiscal 2016 recommended budget includes \$765,000 in General Funds for administration of Bikeshare.

**696. Street Cut Management**  
*Department of Transportation*

**General Fund - \$891,407**

This service inspects and monitors street cuts in the City's rights-of-way to ensure 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 2016, the service expects 5,500 street cuts. In Fiscal 2014 the service reported 2% improper street cut repairs, down from 6% in prior years, and it plans to maintain the 2% level in Fiscal 2016. The City received a 62% score in the Citywide Pavement Condition Assessment in Fiscal 2014, a significant increase from prior years which the agency plans to maintain in Fiscal 2016.

**727. Building Permits and Municipal Consents**  
*Department of Transportation*

**General Fund - \$1,669,486**

This service is moving to DOT beginning in Fiscal 2016 as a result of a Charter Amendment passed by voters in the 2014 General Election. This service provides analysis and approval of all major construction and activities within the city right-of-way, and is mandated by the Baltimore City Charter and code. These construction activities include: permanent or temporary encroachments in the street 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; and right-of-way infrastructure coordination. No construction can take place without this service's approval. For Fiscal 2016, this service expects to issue 36,000 permits, an increase from 35,168 issued in Fiscal 2014. The service plans to respond to 100% of service requests within 5 business days, and 100% of building permits within 15 days. The Fiscal 2016 budget reflects the separation of Special Events from this service. The recommended funding will maintain current services.

*Stronger Neighborhoods*

**737. Administration - Housing**

*Department of Housing and Community Development*

**General Fund - \$2,598,577**

**Other Funds - \$1,156,917**

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 funding will maintain current services.

**741. Community Action Centers**

*Mayor's Office of Human Services*

**General Fund - \$ 1,344,870**

**Other Funds - \$ 6,700,628**

This service operates five Community Action Centers throughout Baltimore City in order to connect low-income residents to programs that promote economic stability. The service provides access to Case Managers who 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. In Fiscal 2016 the service seeks to enroll 500 clients in case management, an increase of 296 above Fiscal 2014 levels. This service also oversees the Baltimore Office of Home Energy that provides utility assistance to low-income residents. In Fiscal 2016 the service aims to enroll 4,000 Baltimore residents in the Baltimore Energy Initiative; this initiative connects participants with resources to lower their energy consumption. The Fiscal 2016 recommended funding level reflects shifting a portion of the cost for the service from the Community Service Block Grant (CSBG) to the General Fund; the increase in General Fund support is only temporary as the service will seek new grant funding moving forward. Increased General Fund support will allow the service to maintain the current level of service.

**742. Promote Homeownership**

*Department of Housing and Community Development*

**Other Funds - \$632,084**

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 850 homebuyers in Fiscal 2016, an increase from 724 homebuyers assisted in Fiscal 2014. This service will receive \$2.7 million in capital funding in Fiscal 2016 for the Baltimore Homeownership Incentive Program. The recommended funding will maintain current services.

*Stronger Neighborhoods*

**745. Housing Code Enforcement**

*Department of Housing and Community Development*

**General Fund - \$14,587,409**

**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 280,000 inspections in Fiscal 2016, an increase of almost 22,000 inspections from Fiscal 2014. The number of properties made newly habitable as a result of code enforcement is also expected to increase from 791 in Fiscal 2014 to 1,200 properties in Fiscal 2016. In Fiscal 2014, 294 properties were demolished, and the service plans to demolish 600 in Fiscal 2016. This service will generate an estimated \$4.5 million in revenue during Fiscal 2016. The recommended funding will maintain current services.

**747. Register and License Properties and Contractors**

*Department of Housing and Community Development*

**General Fund - \$579,120**

This service ensures the qualification of contractors by: a) licensing electricians, demolition 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 2016, 25% of customers will complete registration renewals online and 4,500 multi-family dwellings will be licensed, an increase from 4,215 dwellings licensed in Fiscal 2014. The recommended funding will maintain current services.

**748. Housing Development Finance and Project Management**

*Department of Housing and Community Development*

**Other Funds - \$688,378**

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 2016, this service will provide financing for 110 housing units, compared to 213 units in Fiscal 2014. The reduction is due to decreased capital funding.

**749. Blight Elimination**

*Department of Housing and Community Development*

**General Fund - \$2,726,978**

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 (V2V) 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. V2V coordinates the efforts of Land Resources, Code Enforcement and the Office of Homeownership. This initiative also focuses on the

*Stronger Neighborhoods*

acquisition of property, relocation of displaced individuals/families of acquired properties, and demolition of dangerous buildings. In Fiscal 2016 this service projects that it will dispose of 70% of HCD-owned vacant buildings in V2V targeted neighborhoods (excluding properties recommended for demolition), an increase from 54% disposed in Fiscal 2014. It also aims to have 90% of dispositions completed within 120 days, compared to 87% in Fiscal 2014. The recommended funding will maintain current services.

**750. Housing Rehabilitation Loans**

**Other Funds - \$1,720,708**

*Department of Housing and Community Development*

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 290 loans in Fiscal 2016, an increase from 244 loans in Fiscal 2014. The recommended funding will maintain current services.

**751. Building and Zoning Inspections and Permits**

**General Fund - \$5,518,611**

*Department of Housing and Community Development*

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. In Fiscal 2016 the service will issue 33,000 permits, an increase of 2,700 permits compared to Fiscal 2014. This service also has a target to complete 85% of inspections on-time (within one business day) compared to 57% in Fiscal 2014. This service will receive Enhancement funding in Fiscal 2016 to create a CodeStat Analyst to take full advantage of the data and analytics the division produces.

**762. Historic Preservation**

**General Fund - \$ 515,004**

*Planning Department*

**Other Funds - \$270,000**

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 33 Baltimore City historic districts and 192 landmarks, including 12,000 properties. In Fiscal 2016, the percentage of eligible properties within Baltimore with local or national designation will be 37%, an increase from 25% in Fiscal 2014.

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

**General Fund - \$1,368,409**  
**Other Funds - \$ 2,094,897**

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 Capital Improvement Plan to maximize the value of City investments. The Other Funds budget includes \$1.4 million in local impact aid as a result of the Baltimore Casino. These funds will be utilized to support long-range planning efforts in the footprint area, support funds for the Local Development Council, and funding for community enhancement projects in the casino area. In Fiscal 2016, this service aims to maintain base performance to complete basic permit reviews in 3 days; in Fiscal 2014 the service exceeded this performance level completing reviews in an average of 2.5 days. The recommended budget includes funding for GIS Analyst to improve for mapping capabilities of the service.

**768. Administration-Planning**  
*Planning Department*

**General Fund - \$846,644**

This service provides two key functions which enable the Planning Department to fulfill its mission and City Charter mandates. 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 budget will maintain current services.

**815. Live Baltimore**  
*Department of Housing and Community Development*

**General Fund - \$575,842**

This service promotes City living options and educates potential homebuyers. In this role, it works closely with other city agencies to promote initiatives including the "Live Near Your Work" homeownership incentive. This service projects that 17% of all Baltimore City home purchases will be by Live Baltimore customers in Fiscal 2016, an increase from 14.4% in Fiscal 2014. This service will receive Enhancement funds to create a position to support resident retention programs.

**850. Liquor Licensing**  
*Liquor License Board*

**General Fund - \$825,412**

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 2014, 1,340 licenses were renewed and 192 hearings were conducted. The City continues to study ways to improve liquor licensing productivity and efficiency. The state legislature modified the law that governs Liquor Board functioning in April 2014. The expectation is that these legislative changes will give the City more flexibility in its attempts to improve productivity and efficiency. The Fiscal 2016 funding level will allow the Liquor License Board to maintain the current level of service.

**851. Liquor License Compliance**  
*Liquor License Board*

**General Fund - \$1,006,027**

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 2014, The Board held hearings on 117 violations. The City continues to study ways to improve liquor license inspector productivity and efficiency. BBMR conducted an inspector staffing analysis, from which it determined that the Liquor Board needed three fewer inspectors to meet its obligations than it had previously had in its budget. The Fiscal 2016 budget reflects this change. Also, in March 2015 the Liquor Board held a four day Lean Event at which it developed a plan for numerous changes that will be made to its inspection procedures. The Liquor Board foresees these changes greatly enhancing the organization's productivity and efficiency. The general Assembly modified the law that governs Liquor Board functioning in April 2014. The expectation is that these legislative changes will give the City more flexibility in its attempts to make the Liquor Board more effective and accountable. The Fiscal 2016 funding level will allow the Liquor License Board to maintain the current level of service.

**878. Disabilities Commission**  
*Office of Civil Rights*

**General Fund - \$201,517**

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. In Fiscal 2016, this service will provide training to 700 City EMS workers with regard to serving individuals with disabilities. The recommended funding will maintain current services.

## A Growing Economy

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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.

Proactive investments in A Growing Economy include:

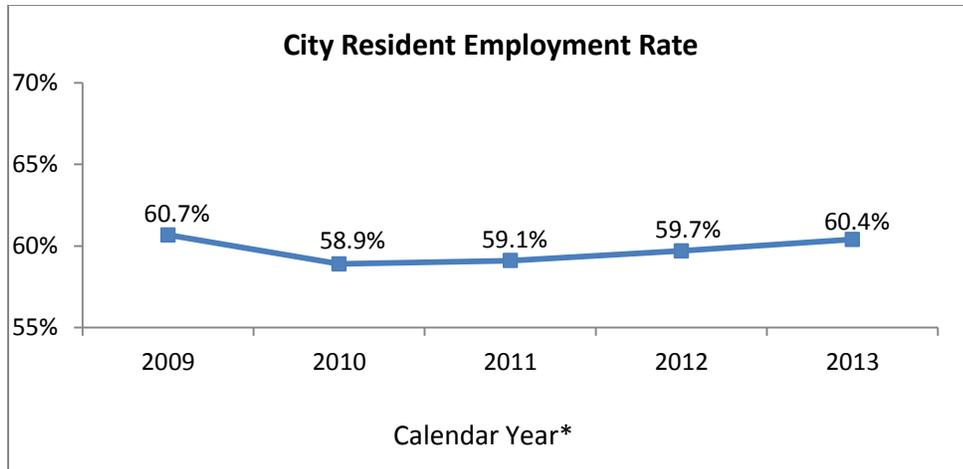
- Technology upgrades within the Department of Transportation's Survey Control unit that will increase the accuracy of survey efforts for City projects and local developers. Technological improvements will also allow the service to increase capacity and reduce turnaround times with existing staffing levels.

*Priority Indicators* are measures of success within each of the Priority Outcomes. Each Priority Indicator is listed below, accompanied by the data source that is used to track the indicator. 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. Services funded within this Priority Outcome monitor how service level performance is impacting the indicator.

### **1. City resident employment rate**

The employment rate for Baltimore residents 16 and older declined between 2009 and 2010 due to job loss within the City following the Great Recession. However, the resident employment rate is rebounding, and has nearly returned to the City's 2009 level. Between 2010 and 2013, the resident employment rate increased by 1.5%, from 58.9% to 60.4%.

## A Growing Economy



Source: US Census, American Fact Finder.

\*Data for 2014 will be ready mid-2015.

## 2. Number of jobs in Baltimore City

The number of jobs in Baltimore has continued to increase since 2009; however the number has rebounded to pre-Great Recession levels. Since 2009 the number of jobs has increased by 5,014 jobs, or 1.5%. According to the Baltimore Development Corporation (BDC), the increase in the number of jobs in the City is due mainly to private sector employment gains. Over the period of 2010 to 2013, the number of trade, transportation and utilities jobs increased by 9%; professional and business services jobs increased by 21%; leisure and hospitality employment increased by 12%; and education and healthcare jobs increased by 3%.

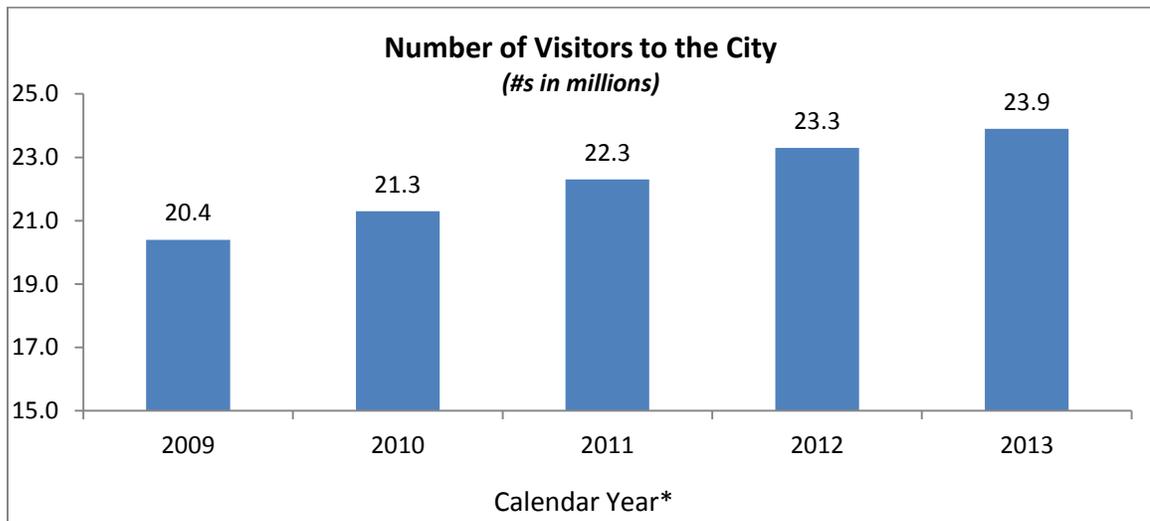


Source: Maryland Department of Labor, Licensing and Regulation.

2014 data based on averages through 3<sup>rd</sup> Quarter

### 3. Number of visitors

Attracting visitors to Baltimore helps bolster business revenue, City government revenue, and create and sustain jobs in the leisure and hospitality sector. Baltimore is home to a number of important tourist attractions including the twin stadiums – M&T Bank Stadium and Oriole Park at Camden Yards, the Inner Harbor, the Horseshoe Casino, Fort McHenry, the National Aquarium, museums, parks, entertainment venues, and festivals. The table below demonstrates that the number of visitors to the City has increased by 3.5 million or 17.5% in the last 5 years, from 20.4 million in 2009 to 23.9 million in 2013.



Source: Visit Baltimore

\*2014 data will be available in June 2015.

### FISCAL 2016 OVERVIEW

Fund Name	Fiscal 2015 Adopted	Fiscal 2016 CLS	Fiscal 2016	Change from CLS	%
General	59,783,524	60,744,272	61,820,168	1,075,896	1.74%
Federal	8,926,406	9,395,463	7,748,127	-1,647,336	-21.26%
State	6,168,362	6,264,832	7,370,112	1,105,280	15.00%
Special	1,640,747	1,754,046	1,519,661	-234,385	-15.42%
Conduit Enterprise	7,778,357	8,314,538	7,894,757	-419,781	-5.32%
Parking Enterprise	29,053,457	29,028,636	28,750,780	-277,856	-0.97%
Parking Management	8,975,372	9,566,183	9,812,154	245,971	2.51%
<b>Total</b>	<b>122,326,225</b>	<b>125,067,970</b>	<b>124,915,759</b>	<b>-152,211</b>	<b>-0.12%</b>

Notes:

The changes in Federal & State fund appropriations reflect a more accurate accounting of grant fund sources for employment development services

The decrease in Special fund appropriation reflects changes to Fiscal 2016 Local Impact Aid spending in the Casino area

**493. Art and Culture Grants**

**General Fund - \$ 6,156,975**

This service provides operating grants to the Walters Art Museum (\$218,576), the Baltimore Museum of Art (\$441,093), the Baltimore Symphony Orchestra (\$255,944), and the Maryland Zoo in Baltimore (\$552,839). These four institutions comprise the cornerstone of the City's commitment to arts and culture and are budgeted separately. The recommended budget for 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 2016 recommended budget for these costs is \$2.9 million, consistent with the Fiscal 2015 level of appropriation. The City also provides a subsidy for the utility costs at the Maryland Zoo in Baltimore; the Fiscal 2016 recommended level is consistent with the Fiscal 2015 budget. In Fiscal 2016 an estimated 940,000 visitors will visit these facilities, consistent with Fiscal 2014 levels.

**540. Royal Farms Arena Operations**

**General Fund - \$592,713**

This service manages the building operations for the Royal Farms 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: 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 2014 attendance was 503,591 and the net income increased to \$1,233,217, while attendance was 456,240 and net income was \$412,626 in Fiscal 2013.

**548. Conduit System Management**

**Other Funds - \$7,894,757**

*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. This service is supported through the Conduit Enterprise Fund, which collects fees from entities such as BG&E, Comcast, and other private users who run cable through the Conduit system. In Fiscal 2014, the service reported 91% of conduit reviews completed within 72 hours of application. For Fiscal 2016, the service projects to increase this target to 100%. The service also reported 98% of cable inspections completed within 72 hours, and targets to increase this to 100% in Fiscal 2016. The service reports 80% of manhole inspections completed for the conduit occupancy program in Fiscal 2014, and will return this to past performance of 100% in Fiscal 2016. At the end of Fiscal 2014 there was 15.7 million linear feet of private cable in the conduit system; the agency plans to increase this to 15.8 million feet in Fiscal 2016.

**590. Civic Promotion**

**General Fund - \$468,145**

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 recommends \$143,328 for the Baltimore Public Markets, \$179,161 for the Lexington Market and Arcade, and \$145,656 for the Baltimore National Heritage Area. In Fiscal 2016 Baltimore Public Markets will seek to host 18 vendors, while Lexington Market will increase the number of vendors it hosts by 10. The Baltimore National Heritage expects to have 5,000 visitors utilizing its guided walks and interpretive experiences. The recommended budget amounts will maintain the current level of service.

**656. Wage Investigation and Enforcement**

**General Fund - \$199,078**

*Office of Civil Rights*

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 will increase from \$11.07 to \$11.46 on July 1, 2015, 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 received 321 cases in Fiscal 2014, and 75% of cases were closed within 6 months. In Fiscal 2016, the service's performance measures include receiving 380 cases and again close 75% of them within 6 months. The agency also will receive one-time Enhancement funds for the purchase of a computer program that will automate payroll review.

**682. Parking Management**

**Other Funds - \$38,562,934**

*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 887 multi-space parking meters and 5,063 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. In Fiscal 2016, PABC aims to distribute 32,500 on-street parking permits. In addition, they will continue to increase the revenue collected per space at City-owned off-street parking facilities from \$2,560 in Fiscal 2014 to \$2,715. They will also offer online pre-purchase services for off-street parking. Project SPACE was implemented in Fiscal 2015, which the agency hopes will reduce the number of disability

placards reported stolen from 117 in Fiscal 2014 to 24 in Fiscal 2016. Finally, PABC is working to implement a pay-by-cell phone service for parking meters.

**685. Special Events Support**

**General Fund - \$471,977**

*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. The budget continues to support a target of 250 events in Fiscal 2016, but depending on the timing and number requested the agency may have the capacity to support a larger number of small events. In Fiscal 2014, the service setup and broke down booths for 284 events.

**687. Inner Harbor Services**

**General Fund - \$926,067**

*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 2016, this service will continue to maintain nine fountains on a weekly basis, with a target of 100% of watering points operating each week. In Fiscal 2014, the agency reported 87% of watering points operating each week. Beginning in Fiscal 2016 this service will measure the percentage of citizens rating the Inner Harbor appearance as 'good' or 'excellent,' and target its work toward improving that rating.

**692. Bridge and Culvert Management**

**General Fund - \$3,397,833**

*Department of Transportation*

This service maintains 313 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 resulting 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 the service life of and improve safety on bridges. In Fiscal 2016 the service plans to maintain its performance of having 7% of bridges under preventative maintenance. The City's average bridge sufficiency rating is 79, and the service hopes to improve this to 80 in Fiscal 2016. Currently 12% of bridges over 50 years old have a bridge sufficiency rating below 50. This is an improvement from 14% in Fiscal 2013, and the agency aims to reduce it to 7% in Fiscal 2016. The recommended funding will maintain current services.

**694. Survey Control**

**General Fund - \$744,931**

*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 2016, the service aims to replace 225 control stations, consistent with prior year targets. This service will maintain the number of field crew days needed to reset 20 Traverse Stations at 4 days. The recommended funding will maintain current services.

**695. Dock Master**

**Other Funds - \$264,661**

*Department of Transportation*

This service provides for the coordination of dockside activities and the docking of vessels within the Inner Harbor docking areas. 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 coordinates maintenance and repair services necessitated by visiting vessels. The goal of the service is to be self-sufficient, but the agency reported that only 50% of Dockmaster operations were supported with docking free revenue in Fiscal 2014. They plan to increase this to 60% in Fiscal 2016. Sixty percent of Marina customers reported satisfaction with this service in Fiscal 2014; the service plans to increase satisfaction to 90% in Fiscal 2016. The service supported 1,397 dockings last year, and targets 2,000 dockings in Fiscal 2016.

**735. Special Events**

**General Fund - \$917,540**

*Department of Transportation*

This service is moving to DOT beginning in Fiscal 2016 as a result of a Charter Amendment passed by voters in the 2014 General Election; the service was also previously a part of the Building Permits and Municipal Consents service. This service works as the central application receipt, communications, processing, permit conditioning, and issuing division for outdoor special events in the City of Baltimore. It is also responsible for the licensing of stationary street, sidewalk, and motor truck street vendors. The service develops and enforces policy and regulations concerning the use of the right-of-way by street vendors and festival or race organizers. In Fiscal 2014 the City had 8 designated food truck zones; this service aims to have 16 zones in Fiscal 2016. The service also targets 60% of large special event applications meeting the estimated delivery date of 45 days.

**761. Development Oversight and Project Support**  
*Planning Department*

**General Fund - \$ 1,206,038**

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 service estimates that it will approve 90% of subdivision plans in less than 30 days, a 3% increase from Fiscal 2014 levels. The recommended budget will maintain current services.

**792. Workforce Services for TANF Recipients**  
*Mayor's Office of Employment Development*

**Other Funds - \$3,746,482**

MOED is the recipient of a contract 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 2014, 996 participants were prepared for employment, and 66% of TANF participants enrolled in the Employment Continuum and connected to employment remained on the job for eight consecutive weeks; the targets for Fiscal 2016 for these measures are 750 participants prepared for employment and 60% of participants enrolled in the Employment Continuum and connected to employment remaining on the job for eight consecutive weeks, which is the federal standard.

**793. Career Center Services for City Residents**  
*Mayor's Office of Employment Development*

**General Fund - \$1,345,002**  
**Other Funds - \$595,000**

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. The service includes programming at two One Stop Centers and four neighborhood based job hubs. 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 2014, 5,100 Baltimore residents acquired 21<sup>st</sup> century job skills and 1,671 residents upgraded their computer skills. Performance targets for Fiscal 2016 are 6,040 and 1,600 residents, respectively. This service will receive a one-time Enhancement grant of \$61,200 to upgrade technology in the One Stop Career Centers. The Other Funds recommendation includes \$595,000 in local impact aid from the Baltimore Casino, which will support the Employment Connection Center (\$495,000) and targeted training for construction careers (\$100,000).

**794. Administration-MOED**

*Mayor's Office of Employment Development*

**General Funds - \$1,500,371**

**Other Funds - \$157,766**

This service provides administrative oversight to the Mayor's Office of Employment Development and includes MOED's fiscal and human resources functions. MOED's primary funding comes from Federal, State, and foundation grants. City funding enables the Director and his administrative staff to provide leadership on workforce related activities beyond the scope of the aforementioned grants. Examples include: 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 recommended funding will maintain current services.

**795. Workforce Services for Baltimore Residents**

*Mayor's Office of Employment Development*

**Other Funds - \$5,098,890**

This service is supported by Federal Workforce Investment Act (WIA) funds to operate the Career Center Network, comprised of two comprehensive one stop career centers and four 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 21<sup>st</sup> century workplace. In Fiscal 2014, 79% of participants obtained employment and remained employed for at least 9 months, well above the federal standard of 64%. The agency expects to at least maintain the federal standard in Fiscal 2016. The recommended funding will maintain current services.

**809. Retention, Expansion and Attraction of Business**

*Baltimore Development Corporation*

**General Fund - \$1,530,330**

**Other Funds - \$100,000**

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. In Fiscal 2016, this service will seek to attract or retain 4,527 jobs in Baltimore City and assist 93 companies to stay within Baltimore City. In Fiscal 2014, 23,244 jobs were added or retained due to several large new employers, and 89 companies were assisted in staying in Baltimore City. The recommended funding will maintain current services.

**810. Real Estate Development**

*Baltimore Development Corporation*

**General Fund - \$1,787,471**

**Other Funds - \$200,000**

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. New development fostered by this service will result in an estimated \$5 million in new tax revenue,

an increase of \$200,000 from tax revenues received in Fiscal 2014. The recommended funding will maintain current services.

**811. Inner Harbor Coordination**

**General Fund - \$521,238**

*Baltimore Development Corporation*

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, \$419,238, support the Waterfront Partnership. This service is expected to generate \$1.7 million from lease revenue and admission taxes, a \$200,000 increase from the Fiscal 2014 revenues. This service will also support 53 initiatives promoting the Inner Harbor. Specific examples include lease renewals, oversight of new lighting installation, an electrical study, and implementation of the Inner Harbor 2.0 Master Plan. The recommended funding will maintain current services.

**812. Small Business Resource Center**

**General Fund - \$233,424**

*Baltimore Development Corporation*

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 2016 the service will seek to support 545 business starts, up from 495 in Fiscal 2014. The service also estimates that it will review 30 microloan applications, an increase from 22 applications reviewed in Fiscal 2014.

**813. Emerging Technology Center**

**General Fund - \$815,156**

*Baltimore Development Corporation*

This service provides an array of support 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 over 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 2016 ETC businesses will create 450 jobs, and the ETC will attract 33 new businesses, compared to 539 jobs created and 41 new ETC companies in Fiscal 2014. The reduction in jobs and new business are due to ETC's new location having less hosting space. The recommended funding will maintain current services.

**814. Improve and Promote Retail Districts** **General Fund - \$1,586,557**  
**Beyond Downtown** **Other Funds - \$100,000**  
*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, resulted in a three-to-one private to public dollar investment ratio in Fiscal 2014 and the sustainability of local merchants. In Fiscal 2016 this service will seek to create 425 jobs in Baltimore by providing incentives to business owners, a decrease from 525 jobs created in Fiscal 2014. The recommended funding will maintain current services.

**820. Convention Sales and Tourism** **General Fund - \$13,820,685**  
*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. By State law, Visit Baltimore receives 40% of the City's gross hotel tax revenue. Stakeholders include hotels, restaurants, attractions, and the City government. In Fiscal 2016, this service expects an economic impact of \$65 for every dollar invested in Visit Baltimore's sales operations. Visit Baltimore monitors the Sail Baltimore (\$10,776) and Pride of Baltimore (\$14,010) grants, which are included in the total recommended budget. The recommended budget amounts will maintain the current level of service.

**824. Events, Art, Culture, and Film** **General Fund - \$2,279,499**  
*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 recommended budget continues to provide \$250,000 for the Creative Baltimore fund. In Fiscal 2015, BOPA aims to attract 1.1 million visitors to its annual events. In Fiscal 2016 the organization will also seek to log 3,000 volunteer hours to support programming compared to 2,891 volunteer hours logged in Fiscal 2013. The recommended budget will maintain the current level of service.

**828. Bromo Seltzer Arts Tower** **General Fund - \$75,000**  
*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. In Fiscal 2016 the service will seek to rent 75% of available space to local artists, a 3% decrease from Fiscal 2014. The recommended budget will maintain the current level of service.

**846. Discrimination Investigations**  
*Office of Civil Rights*

**General Fund - \$846,851**  
**Other Funds - \$50,000**

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. In Fiscal 2014, 30 complaint cases were closed per investigator and 32 percent of complaint cases were closed within 250 days. Performance targets for Fiscal 2016 include increasing the number of complaint cases closed per investigator to 32 and increasing the percentage of cases closed within 250 days to 50 percent. This service will receive Enhancement funds for a Community Relations position to help process complaints and respond to requests for information.

**855. Convention Center**

**General Fund - \$12,400,656**  
**Other Funds - \$6,325,101**

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 2016 the estimated operating deficit is \$11.7 million and estimated revenue is \$9.2 million. The Convention Center estimates it will have 619,208 convention attendees in Fiscal 2016, a slight decrease from 681,122 attendees in Fiscal 2014. This service will receive one-time Enhancement funds to purchase new chairs and tables and to refurbish floors, which will allow it to remain competitive and maintain market share.

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

**General Fund - \$671,631**

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. In Fiscal 2016, the initial application review time is expected to be 7 days; this review time took 15 days in Fiscal 2014. Additionally, the service expects the overall application review time to be 35 days; the Fiscal

*A Growing Economy*

2014 actual was 50 days. This service projects the certification of 1,350 minority and women's business enterprises in Fiscal 2016, an increase of 150 from Fiscal 2014.

## Innovative Government

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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.

Proactive investments within Innovative Government include:

- A comprehensive preventative maintenance program for City-owned facilities and equipment
- A data warehousing effort that will pool data to provide historical information in the form of real-time, user-friendly graphic dashboards
- Continued funding to pursue Lean process improvement projects geared towards implementing a more efficient service delivery models and enhancing customer service

**Priority Indicators** are measures of success within each of the Priority Outcomes. Services within Innovative Government are solely focused on improving the efficiency and effectiveness of their service delivery. Specifically, these services will focus on innovation in the management and delivery of their services to improve: (1) how fast they provide the service, (2) how efficiently they provide the service, and (3) whether the customer of the service is better off. Three services will be targeted through this Priority Outcome at any given time. The first two services will be: Prompt Payment and Procurement.

**FISCAL 2016 OVERVIEW**

Fund Name	Fiscal 2015 Adopted	Fiscal 2016 CLS	Fiscal 2016	Change from CLS	%
General	108,219,449	113,139,917	115,008,023	1,868,106	1.65%
Federal	300,000	364,489	364,453	-36	-0.01%
State	1,422,574	1,451,026	1,451,026	0	0.00%
Special	15,819,907	16,678,240	14,836,934	-1,841,306	-11.04%
Internal Service	88,764,433	85,691,832	88,867,258	3,175,426	3.71%
Loan and Guarantee Enterprise	3,438,164	3,502,893	500,000	-3,002,893	-85.73%
<b>Total</b>	<b>217,964,527</b>	<b>220,828,397</b>	<b>221,027,694</b>	<b>199,297</b>	<b>0.09%</b>

Notes  
 The decrease in Special Fund appropriation reflects eliminating funding for fiber optic infrastructure that was completed in the casino area in Fiscal 2015.  
 The decrease in appropriation for the Loan and Guarantee Fund reflects the termination of a lease associated with the Lexington Market Arcade Building, which was purchased by the City in Fiscal 2015.

**100. City Council**

**General Funds - \$6,115,949**

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. The Fiscal 2016 recommendation includes a new general counsel position approved by voters. The recommendation for Fiscal 2016 will maintain current services.

**103. Council Services**

**General Fund - \$662,262**

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 recommendation for Fiscal 2016 will maintain the current services.

**106. Legislative Reference**

**General Fund - \$540,337**

*Legislative Reference*

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 2016 include 100% of legislative drafting completed on time and 100% completion of code updates within 2

days of notification. These targets maintain the Fiscal 2014 actual levels. The current level of service will be maintained at the Fiscal 2016 recommended funding level.

**107. Archives and Records Management**

**General Fund - \$506,711**

*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 2016 include 118,000 patron users of the city archives, up from 110,342 in Fiscal 2014. Additionally, the service anticipates 441,879 records to be accessible online, up from 385,879 in Fiscal 2014. The current level of service will be maintained at the Fiscal 2015 recommended funding level.

**125. Executive Direction and Control**

**General Fund - \$4,347,696**

*Office of the Mayoralty*

**Other Funds - \$847,820**

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. Current services will be maintained based on the adopted funding level. The Fiscal 2016 recommendation includes a \$300,000 grant from the Department of Commerce. The grant provides for continued operation of the local business center for the Minority Business Development Agency, which promotes growth and competitiveness for minority-owned businesses.

**128. Labor Contract Negotiations and Administration**

**General Fund - \$772,991**

*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 the convening and coordination of 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 2016 funding level will allow the OLC to maintain the current level of service.

**130. Administration – Comptroller’s Office**  
*Comptroller’s Office*

**General Fund - \$1,270,181**

The Comptroller is an elected Official. 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. 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. The Fiscal 2016 recommendation will maintain current services.

**131. Audits**  
*Comptroller’s Office*

**General Fund – \$3,981,020**

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. The Fiscal 2016 recommendation includes an additional Auditor position; current services will be maintained.

**132. Real Estate**  
*Comptroller’s Office*

**General Fund – \$1,009,430**

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. The Fiscal 2016 recommendation will maintain current services.

**133. Municipal Telephone Exchange**  
*Comptroller's Office*

**Other Funds - \$10,331,617**

This Internal Service Fund 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. Current services will be maintained based on the Fiscal 2016 recommendation.

**136. Municipal Post Office**  
*Comptroller's Office*

**Other Funds - \$756,319**

This Internal Service Fund 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. Based on the Fiscal 2016 recommendation, current services will be maintained.

**148. Revenue Collection**  
*Department of Finance*

**General Fund - \$ 6,206,096**

This service is responsible for collecting 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. In Fiscal 2016, the service aims to maintain a 96% collection rate on real property tax. The projected cost per transaction is \$0.86, a decrease from \$0.88 in Fiscal 2014. The recommended budget will maintain current services.

**150. Treasury Management**  
*Department of Finance*

**General Fund - \$ 1,122,504**

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 2014 annual rate of return on investments was 0.26%, nearly three-times the 0.09% average rate of return of 6-month Treasury bonds. In Fiscal 2014 the City's Standard and Poor's bond rating was upgraded to AA standard, reflecting the City's sound financial position. The recommended budget will maintain current services.

**152. Employees' Retirement System-Administration**  
*Employees' Retirement System*

**Other Funds - \$4,969,406**

This service manages the Employees' Retirement System (ERS) and the Elected Officials Retirement System (EOS), which were created to provide lifetime service retirement benefits, survivor benefits, and permanent disability benefits to eligible members and their beneficiaries. ERS membership consists of 8,893 retirees and beneficiaries, and there are 8,904 current employees in the system. EOS membership consists of 21 retirees and beneficiaries and 17 current employees. All administrative expenses are paid with proceeds from earnings of the system, and the systems' annual operating budget is approved by their oversight boards. The recommended funding will maintain current services.

**154. Fire and Police Retirement System-Administration**  
*Employees' Retirement System*

**Other Funds - \$4,519,032**

This service manages the Fire and Police Retirement System (F&P), which was created to provide lifetime service retirement benefits, survivor benefits, and permanent disability benefits to eligible members and their beneficiaries. F&P membership consists of 6,258 retirees and beneficiaries, and there are 4,266 current employees in the system. All administrative expenses are paid with proceeds from earnings of the system, and the system's annual operating budget is approved by its oversight board. The recommended funding will maintain current services.

**155. Retirement Savings Plan**  
*Employees' Retirement System*

**Other Funds - \$542,964**

This service manages the Retirement Savings Plan of the City of Baltimore (RSP) and the City of Baltimore Deferred Compensation Plan (DCP). The RSP is a 401(a) defined contribution retirement plan with hybrid and non-hybrid membership options that is designed to provide a secure retirement for City of Baltimore employees hired or rehired on or after July 1, 2014. The DCP is a 457(b) optional retirement savings plan that provides employees an opportunity to build additional savings for retirement. All administrative expenses are paid with investment earnings from the RSP and DCP. The RSP Board of Trustees oversees the administration and operation of both the RSP and DCP.

**189. Fleet Management**  
*Department of General Services*

**Other Funds - \$41,225,734**

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 all costs related to maintenance and repair 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. 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.

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. To date, two rounds of Master Lease purchases have been completed, with a total of 880 vehicles being purchased for \$59,401,000. In Fiscal 2016, the service anticipates purchasing 505 vehicles.

For Fiscal 2016, the service expects that all vehicles will be available for use for 89% of their scheduled operating time. This will be an increase from Fiscal 2014, in which vehicles were available for use for 82% of their scheduled operating time. The average cost per work order in Fiscal 2014 was \$1,093; the service expects the cost to decline to \$1,000 per work order for Fiscal 2016.

**347. CitiStat Operations**

*Office of the Mayoralty*

**General Fund - \$1,238,082**

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. This service reported 92.4% of citizen service requests closed on time across CitiStat-monitored agencies in Fiscal 2013. In Fiscal 2016, the target for timely service request closures is 89% in Fiscal 2016. The preliminary recommendation will allow for maintenance of current services.

**354. Office of Neighborhoods**

*Office of the Mayoralty*

**General Fund - \$778,586**

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 2016, the six neighborhood liaisons will attend 1,200 community meetings. Current services will be maintained based on the Fiscal 2016 recommendation.

**698. Administration**

*Department of Finance*

**General Fund - \$1,417,643**

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 implementation of the Ten-Year Financial Plan; 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.

**699. Procurement**

**General Fund - \$3,101,535**

*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 2014 this service processed 27,790 purchase orders and supported 15,600 vendors in Citibuy, the City's automated purchasing system. In Fiscal 2016, the service plans to increase the number of Citibuy registered vendors from 16,000 to 17,000. The service also aims to increase the number of bids per formal solicitation from 3 in Fiscal 2014 to 4 in Fiscal 2016. The recommended budget includes funding for an additional position that will support vendor and agency outreach.

**700. Surplus Property Disposal**

**Other Funds - \$141,910**

*Department of Finance*

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 cover expenses with sales proceeds. In Fiscal 2016, this service aims to generate \$300,000 in excess revenue and remain self-supporting. The recommended budget will maintain current services.

**701. Printing Services**

**Other Funds - \$3,120,569**

*Department of Finance*

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. The recommended budget will maintain current services.

**702. Accounts Payable**

**General Fund - \$1,208,262**

*Department of Finance*

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. In Fiscal 2014 the service paid 75% of

invoices within the 30 standard; the service seeks to reach 100% of invoices paid within 30 days during Fiscal 2016. The recommended budget will maintain current services.

**703. Payroll Services**

**General Fund - \$3,406,891**

*Department of Finance*

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. Payroll Services 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 2016, this service aims to reduce the number of off cycle checks from 1,884 in Fiscal 2014 to 1,500. The number of off-cycle checks is less than 1% of all checks issued by Payroll. The current cost per check is \$1.85. The recommended budget will maintain current services.

**704. Accounting Operations**

**General Fund- \$1,544,195**

*Department of Finance*

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. The service processed 13,979 refunds in Fiscal 2013; in Fiscal 2016, the service will process 20,000 refunds. This measure is an indicator of accuracy. The projected increase is related to addressing a current backlog. In Fiscal 2016, the Bureau expects to oversee 2,700,000 financial transactions, an increase from 2.3 million in Fiscal 2014. The recommended budget will maintain the current level of service.

**705. Loan and Guarantee Program**

**Other Funds - \$500,000**

*Department of Finance*

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 budget reflects the termination of a Ground and Building lease associated with the Lexington Market Arcade Building; the termination of this lease will result in \$1.2 million in savings annually.

**707. Risk Management**  
*Department of Finance*

**Other Funds - \$8,156,910**

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 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 2014, costs associated with motor vehicle injury accidents was \$6.58 million; in Fiscal 2016 the service projects an \$18,000 decrease in these costs. In Fiscal 2014 there were 3,332 Workers' Compensation claims filed; the number of claims is projected to decline.

**708. Operating Budget Management**  
*Department of Finance*

**General Fund - \$1,659,543**

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. In Fiscal 2014, the service's management research reports identified 30 recommendations to improve fiscal management, including more than \$1.5 million in savings actions; in Fiscal 2016 the service will aim to make at least 45 recommendations for \$3 million in savings. During Fiscal 2016, the service expects an error of 2% or lower revenue forecast accuracy. During Fiscal 2014, the error was 3.3%. The recommended budget will maintain the current level of service.

**710. Property Tax Billing Integrity and Recovery**  
*Department of Finance*

**General Fund - \$1,038,629**

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. This service also identifies revenue and tax billing errors and fraud and analyzes other revenue collection issues. To date, the unit has either saved or recovered \$26.4 million in additional revenue for the City of Baltimore. In Fiscal 2016 the service anticipates appealing 32,000 new assessments to the State Department of Assessment and Taxation (SDAT) resulting in \$1.0 million in increased assessed

valuations of City properties. The recommended funding level will maintain the current level of service.

**711. Finance Project Management**

**General Fund - \$174,504**

*Department of Finance*

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 budget will maintain current services.

**726. Administration - General Services**

**General Fund - \$1,617,099**

*Department of General Services*

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. The Fiscal 2016 recommended funding level is above current level of service, as 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.

**729. Real Property Database Management**

**General Fund - \$725,266**

*Department of Transportation*

This service is moving to DOT beginning in Fiscal 2016 as a result of a Charter Amendment passed by voters in the 2014 General Election. This service maintains the real property maps, plats and property identification database for all of the City's 234,000 properties. Complete and accurate ownership and mapping information is maintained, recorded, and updated for State assessment updates, real estate transfer taxes, property subdivisions, and property tax billings. In Fiscal 2016 the service plans to have 90% of building permits reviewed for right-of-way compliance within 7 days, and will digitize 15 microfilm records weekly. The recommended funding will maintain the current level of service.

**731. Facilities Management**

**General Fund - \$14,549,009**

*Department of General Services*

**Other Funds - \$13,356,974**

This service is responsible for providing maintenance and repair to over 500 municipal buildings including police districts; fire stations; water and wastewater utility buildings; multipurpose buildings housing a number of agencies, quasi-agencies, nonprofits and private tenants; as well as a number of historic building and buildings of interest. For the core 82 buildings, the service provides operations and capital projects for 32 Internal Service Fund

buildings and 50 General Fund buildings. The core buildings are comprised of over 4.7 million square feet which includes office space and spaces such as warehouse space, living quarters for the fire stations, daycare, and charter schooling. For the 115 non-core buildings (including the health department, fire department, and the department of transportation) “owner agencies” may request maintenance, repair, and capital project services for the facilities. For the remaining 303 buildings (including recreation and parks, the department of public works, and the libraries), this service may be asked to perform maintenance and capital services. In Fiscal 2016, the service plans to close 20% of work orders within 15 days and 20% of all maintenance work orders will be preventative maintenance. This funding level maintains the current level of service.

**734. Building and Energy Improvements**

**General Fund - \$340,000**

*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 2016 the service will receive \$340,000 from the General Fund to purchase project management software. As a result of the \$340,000 investment in training, the service aims to increase the percentage of design and construction projects completed on time and within budget. In Fiscal 2016, the service targets 77% of construction projects and 85% of design projects completed on time. Additionally, the service targets 85% of construction projects and 90% of design projects completed within budget. These are new measures, so Fiscal 2014 actuals are currently unavailable. This funding level maintains the current level of service.

**770. Human Resources Administration**

**General Funds - \$2,502,301**

*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 Fiscal 2016 recommendation maintains current services.

**771. Benefits Administration**

**General Fund - \$4,467,753**

*Department of Human Resources*

**Other Funds - \$2,269,950**

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. Based on the Fiscal 2016 recommendation, this service will target successful resolution of 95% of Employee Assistance Program cases, and the Employee Wellness Program will target 534 unique participants.

**772. Civil Service Management**  
*Department of Human Resources*

**General Fund - \$1,686,010**

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. DHR will work with hiring agencies to conduct process improvement efforts to decrease the average time to fill a vacancy to 60 business days and complete 99% of classification and compensation projects within deadline.

**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 2016, all costs will continue to be recovered by agency user fees and the service will target 27% utilization rate of eligible employees for employee training opportunities.

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

**General Fund - \$1,179,350**

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 2016, MOIT will continue moving 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. The recommended funding will maintain current services.

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

**General Fund - \$6,650,056**

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). In Fiscal 2014, 20% of mainframe reports were available on a self-serve dashboard, and 10 City systems had systems data available in a City Data Warehouse. The service received Enhancement funds for staffing to support the Data Warehouse, and expects that 50% of mainframe reports will be available on self-serve dashboards and 15 City systems will have data available in the Warehouse in Fiscal 2016.

**804. Enterprise Unified Call Center**  
*Mayor's Office of Information Technology*

**General Fund - \$16,360,421**

**Other Funds - \$4,053,622**

The 311 call center was created in 2002 as a means to track agency responsiveness and measure the City's accountability to its customers. The police non-emergency unit was transferred from the 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. At the recommended funding level it is anticipated that the percentage of 311 calls answered within 20 seconds will remain at 89% and the percentage of 911 calls answered within 10 seconds will increase to 90% in Fiscal 2016 from 84% in Fiscal 2014; it also expects to increase the percentage of emergency calls answered in 10 seconds or less from 90% in Fiscal 2014 to 99% in Fiscal 2016. The recommended funding will maintain current services.

**805. Enterprise IT Delivery Services**  
*Mayor's Office of Information Technology*

**General Fund - \$5,728,039**

**Other Funds - \$7,974,110**

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. It is also responsible for the Inter-County Broadband Network, an Innovation Fund project that seeks to establish a broadband network on which space can be leased to schools, hospitals, companies, and residents. In Fiscal 2016 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 90% of HelpDesk Critical priority tickets will receive a response within 15 minutes, an increase from 80% in Fiscal 2014; the agency also anticipates that 75% of these tickets will be resolved within 4 hours in Fiscal 2016, an increase from 50% in Fiscal 2014. MOIT has accelerated its work to improve business processes and reduce mainframe dependence using a \$5 million capital appropriation received in Fiscal 2014 as part of the Ten-Year Financial Plan. As part of this, the City's IT infrastructure has been strengthened and the necessary hardware purchased; in Fiscal 2016, MOIT will continue

analysis and documentation of the new system. The Other Funds recommendation includes: \$3,264,601 to maintain computer hardware and software in City offices, and \$4,709,509 to maintain the 800 MHz public safety communication system system. The recommended funding will maintain current services.

**833. Innovation Fund**

**General Fund - \$1,326,000**

The Innovation Fund invests in ideas with potential to improve results for citizens, and save money or increase revenue. Beginning in Fiscal 2015, the Innovation Fund application process changed to a rolling one, allowing agencies to submit proposals four times a year. The proposals are reviewed by the Innovation Program Committee for approval.

To date, nine Innovation Fund awards have been made to seven agencies. Of the nine projects, one is fully repaid and three are in repayment. Four of the remaining five are expected to begin repayments at the end of Fiscal 2015.

The Innovation Fund also supports the City's Lean Government Initiative. To date, five successful Lean events have been held: the Retail Business District Licensing process, the MOED One Stop Career Center, the temporary parking meter bagging process, the fire inspection process, and the Liquor Board inspection process. All Lean events yielded positive results. For example, the RBDL process, which previously took nine months to complete, was reduced to six months and at the MOED One-Stop Center, residents seeking services can now obtain them on the same day they visit the center as opposed to the two weeks it took before.

In Fiscal 2015, a citywide Lean Government training program was begun. Consisting of three levels - beginner, intermediate, and advanced - the training aims to provide City employees with knowledge of Lean Government, its tool, and its applications. To date, more than 150 employees have engaged in beginner level training. Several more beginner trainings and two intermediate trainings have been scheduled. The City's first advanced training class will be scheduled for the fall.

The recommended funding level will enable the City to support new initiatives to improve City services, including employee rewards, challenge rewards, and research on evidence-based practices.

**836. Inspector General**

**General Fund - \$735,780**

*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 and saving \$375,000 on behalf of the City as a result of investigations conducted by the Inspector General in Fiscal 2016. The actual savings and recoveries from Fiscal 2014 was \$95,734. The Fiscal 2016 funding level will allow the OIG to maintain the current level of service.

**860. Administration - Law**

*Law Department*

**General Fund - \$1,007,501**

**Other Funds - \$88,905**

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 recommended funding level will maintain the current level of service.

**861. Controversies**

*Law Department*

**General Fund - \$3,786,056**

**Other Funds - \$2,563,209**

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 2016 recommendation includes funding for the service to purchase legal practice management software. In Fiscal 2016, this service targets a 90% repayment rate versus the amount negotiated. In Fiscal 2014, only 75% of the negotiated amounts were repaid to the City. The service also targets less than 1% payments versus damages claims against the City. This target is consistent with actual Fiscal 2014 results.

**862. Transactions**

*Law Department*

**General Fund - \$2,390,151**

**Other Funds - \$100,620**

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. Answering 100% of all Maryland Public Information Act (PIA) requests on time is a performance target for Fiscal 2016; this target maintains the actual percentage that was answered on time in Fiscal 2014. An additional service performance target for Fiscal 2016 includes handling 350 PIA requests. This service handled 286 requests in Fiscal 2014.

**876. Media Production**

*Mayor's Office of Cable and Communication*

**General Fund - \$699,002**

**Other Funds - \$500,000**

The Baltimore City Office of Cable and Communications operates and provides programming for the City's cable channel (Channel 25, recently rebranded as CharmTV). 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. Four new prime time shows feature Baltimore's neighborhoods and people. Performance targets for Fiscal 2016 include producing 1,700 original programming hours on CharmTV in primetime, and 5,000 hours or

programming dedicated to government transparency. These are new performance measures for Fiscal 2016.

**899. Fair Conduct of Elections**  
*Board of Elections*

**General Fund -- \$7,155,182**

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 2,100-3,200 election judges and voting machine technicians, as well as preparation of 750 electronic pollbooks. This is not only to ensure that all 296 precincts and six early voting sites in the City are open on time with staff, materials, and supplies, but to ensure approximately 420,014 registered voters have a convenient and accessible location to vote as well. In Fiscal 2015, one election was held in November - the gubernatorial general. In Fiscal 2016, one election -the mayoral primary and the presidential primary - will be held; this election will take place in April. The proposed Board of Elections budget includes additional funds to reflect the increase in expected voter turnout due to the type of election and to cover a share of the cost of new voting machines, as mandated by the State. In Fiscal 2016, this service plans to open 100% of polling places on-time. In Fiscal 2014, 99% of polling places opened on time. An additional performance target includes reducing the number of complaints lodged by the public to 30. In Fiscal 2013, there were 42 complaints, and this number declined by 31 in Fiscal 2014.

## A Cleaner City

A Clean City is one that is well-maintained indicating a high level of investment, health, and pride present in that community. This can lead to increased property values, additional tourism and business investment, enhanced community pride, and a reduction in crime and other destructive behavior. This outcome encompasses a wide variety of services ranging from sustainability planning efforts, to trash and recycling removal, and water management efforts.

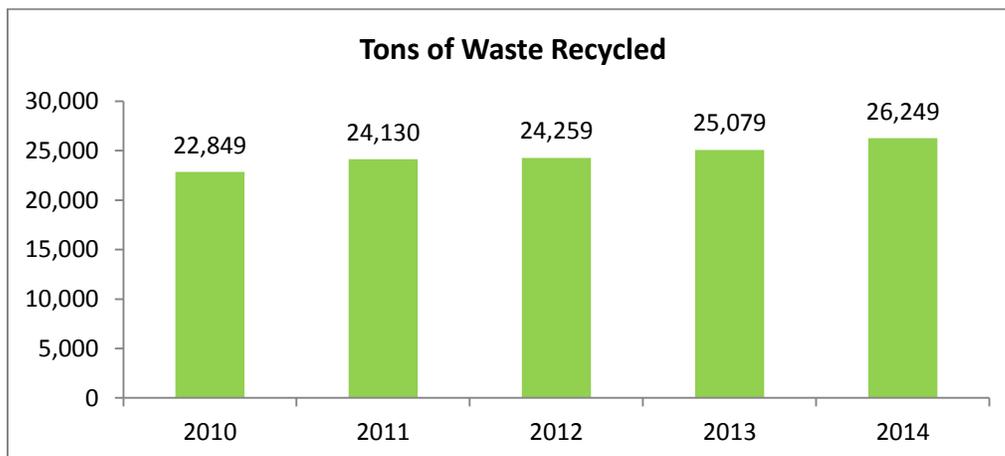
Proactive investments within a Cleaner City include:

- Funding within Recreation and Parks will shift the focus of tree maintenance from responding to service requests to proactively pruning trees before they pose a problem.
- The Department of Public Works will continue to implement a Citywide street sweeping program in addition to expanding the program to include alley cleaning efforts.
- The Environmental Control Board will launch a public awareness campaign regarding ways to avoid common environmental citations.

**Priority Indicators** are measures of success within each of the Priority Outcomes. Each Priority Indicator is listed below, accompanied by the data source that is used to track the indicator. 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. Services funded within this Priority Outcome monitor how service level performance is impacting the indicator.

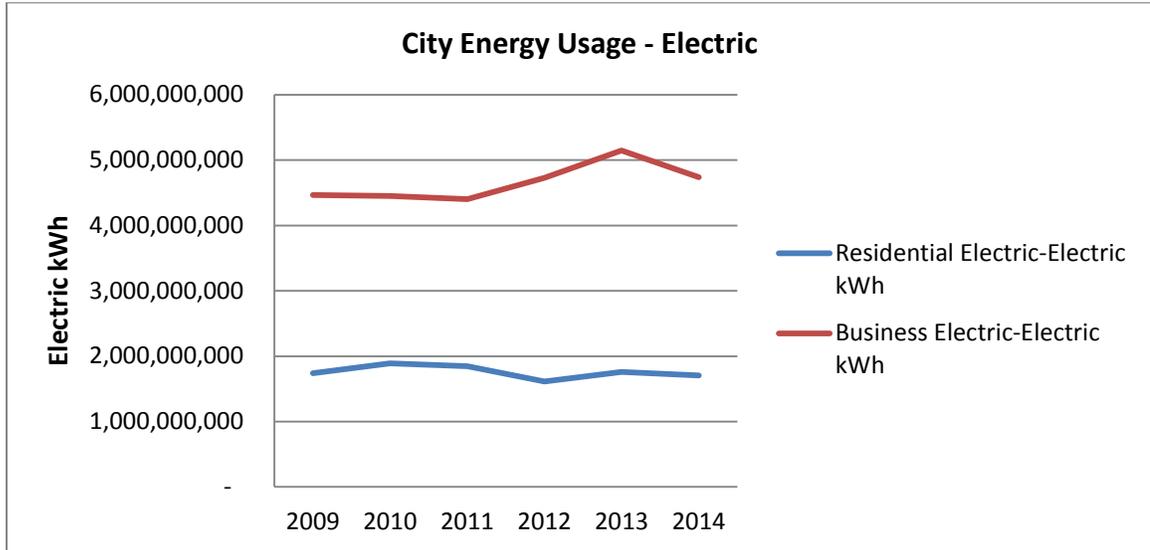
### 1. Recycling Rate

Recycling efforts in Baltimore have resulted in a 32% increase in the tonnage of waste recycled since 2009. In the Fiscal 2014 Citizen Survey six in ten residents rated City curbside recycling efforts as good or excellent.

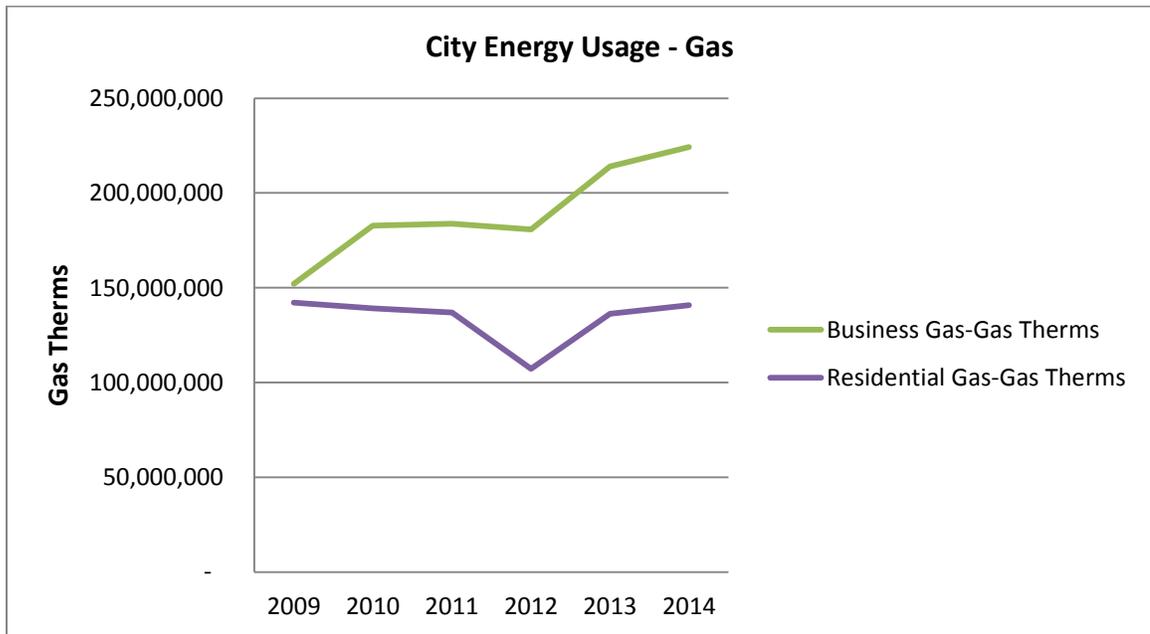


Source: Baltimore City Department of Public Works

## 2. Citywide Energy Usage

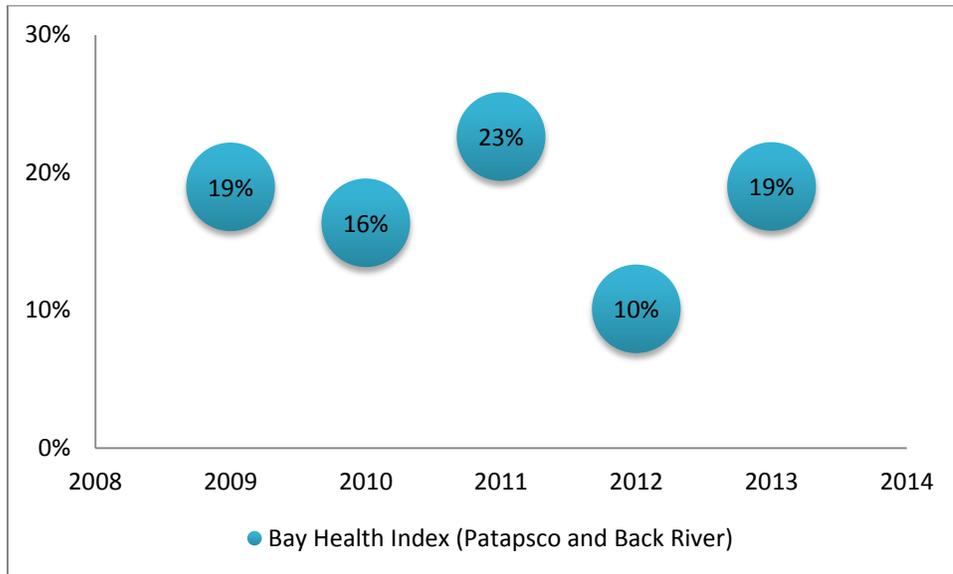


Source: Baltimore City Department of Planning



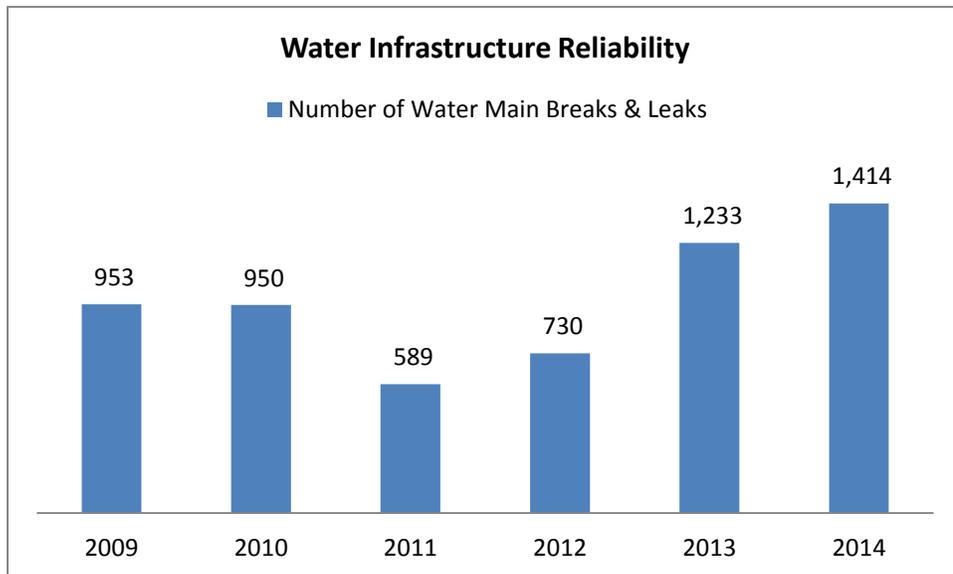
Source: Baltimore City Department of Planning

### 3. Watershed Water Quality



Source: University of Maryland Center for Environmental Science

### 4. Water Infrastructure Reliability



Source: Baltimore City Department of Public Works

**FISCAL 2016 OVERVIEW**

Fund Name	Fiscal 2015 Adopted	Fiscal 2016 CLS	Fiscal 2016	Change from CLS	%
General	74,863,777	73,337,928	77,608,994	4,271,066	5.82%
Federal	2,178,500	2,222,070	2,182,070	-40,000	-1.80%
State	34,491,269	35,637,414	16,750,233	-18,887,181	-53.00%
Special	3,030,348	3,447,762	5,756,704	2,308,942	66.97%
Internal Service	0	0	2,408,268	2,408,268	0.00%
Stormwater Utility	17,391,901	18,098,404	20,037,239	1,938,835	10.71%
Wastewater Utility	217,888,327	219,194,749	235,013,106	15,818,357	7.22%
Water Utility	176,081,175	179,028,449	181,775,467	2,747,018	1.53%
Total	525,925,297	530,966,776	541,532,081	10,565,305	1.99%

Notes:

The decrease in State funds reflects fully appropriating the 3-year award amount for Customer Investment funds in Fiscal 2014  
 The increase in Special Funds reflects budgeting \$5.0 million for a revolving loan program that will support energy efficiency capital upgrades

**117. Adjudication of Environmental Citations**  
*Environmental Control Board*

**General Fund - \$786,476**

This service is responsible for the adjudication and enforcement of sanitation, environmental, health, safety, and other quality of life provisions of the Baltimore City Code. In Fiscal 2016 the service seeks to decrease the average number of days between a hearing request and the first scheduled hearing to 30 days, down from 40 days in Fiscal 2014. The service will also reduce the percentage of properties cited more than once for the same violation. The Fiscal 2016 budget includes an additional \$15,000 for technology upgrades to support the increased performance, as well as expand environmental education and prevention efforts.

**654. Urban Forestry**  
*Recreation and Parks Department*

**General Fund - \$3,739,914**

This service provides general maintenance of city street and park trees, including inspecting, planting, removing, pruning, watering, and mulching. The service also manages trees on public property and rights-of-way, and on private property through the TreeBaltimore initiative. The service coordinates all tree plantings to ensure the health and expansion of Baltimore’s urban tree canopy. In Fiscal 2016, the service aims to close 11,000 service requests; 10,881 were closed in Fiscal 2014. The current urban tree canopy in Baltimore is 27%, and the service aims to increase this to 28% in Fiscal 2016. The recommended budget includes enhanced funding for the creation of a Citywide Tree Inventory, to be developed over the course of three years, and the expansion of proactive pruning to at least eight neighborhoods each year. These two initiatives are intended to grow the tree canopy and improve the long-term sustainability of the City’s trees.

**660. Solid Waste Administration**  
*Department of Public Works*

**General Fund - \$1,405,701**

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

## A Cleaner City

recommended funding level will maintain the current level of service. Workers compensation expenses have been reallocated on a position basis for FY 2016.

### **661. Public Right of Way Cleaning**

*Department of Public Works*

**General Fund - \$18,950,448**

**Other Funds - \$3,188,054**

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 Fiscal 2016 the service plans to increase the number of miles swept to 140,000 miles from 100,726 miles swept in Fiscal 2014. For Fiscal 2016, the service expects to complete 90% of alley cleaning service requests on time. The Fiscal 2016 recommended funding includes \$678,000 in Casino Local Impact Aid that will be used for equipment purchases and increased sanitation staffing in the casino area. The recommended funding level will maintain the current level of service.

### **663. Waste Removal and Recycling**

*Department of Public Works*

**General Fund - \$25,320,005**

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. For Fiscal 2014, the City was able to achieve 23% recycling diversion. The Bureau is planning to upgrade additional drop off locations. In Fiscal 2016 the service plans to increase recycling tonnage to 37,000 tons from 25,708 in Fiscal 2014. In addition the service expects to collect 150,000 tons of mixed refuse. For Fiscal 2016, the service expects to complete 95% of service requests on time. The recommended funding level will maintain the current level of service.

### **664. Waste Re-Use and Disposal**

*Department of Public Works*

**General Fund - \$20,341,442**

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. In Fiscal 2016 the service plans to increase the percentage of tonnage diverted through recycling to 35% from 23% in Fiscal 2014. The recommended funding level will maintain the current level of service.

**670. Water and Wastewater Administration**

**Other Funds - \$37,915,404**

*Department of Public Works*

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 the DPW administration (\$15.8 million), City Overhead (\$15.6 million), and DPW Overhead (\$6 million). The recommended funding level will maintain the current level of service.

**671. Water Management**

**Other Funds - \$82,311,419**

*Department of Public Works*

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. For Fiscal 2016, this service will maintain 100% compliance with water quality standards and safe drinking water regulation standards. This service will treat 230 million gallons of water per day for Fiscal 2016, compared to 220 million gallons treated in Fiscal 2014. For Fiscal 2016, the cost for water treatment will increase to \$310 per million gallons compared to \$297 for Fiscal 2014. The increase is due to the rising overhead costs of water treatment.

The planned three-year water/wastewater rate increase began in Fiscal 2014 with a 15% increase, and 11% increases in Fiscal 2015 and Fiscal 2016. The rate increases will assist with the improvement of the City's water and wastewater system.

The recommended funding level will maintain the current level of service.

**672. Water and Wastewater Consumer**

**Other Funds - \$21,356,236**

**Support and Services**

*Department of Public Works*

This service provides for timely and accurate quarterly meter reading and billing of 422,000, water accounts. This includes the installation and maintenance of water meters, delinquent turn offs, and billing inquiries and escalated complaints and makes necessary adjustments to utility bills for the consumer through a vetted mediation process. This service also includes the Senior Discount, Low Income Assistance and Storm Water Credit Programs. In Fiscal 2016, 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 2% down to 1%. The recommended funding level will maintain the current level of service.

**673. Wastewater Management**  
*Department of Public Works*

Other Funds - \$123,568,957

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. For Fiscal 2016 the service expects to achieve 100% compliance in meeting the National Pollutant Discharge Elimination System (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. For Fiscal 2016, the service expects to treat over 205 million gallons of wastewater per day, compared to 207 million gallons treated in Fiscal 2014. For Fiscal 2016, the cost for wastewater treatment will increase to \$1,263 per million gallons compared to \$1,093 for Fiscal 2014. The recommended funding level will maintain the current level of service.

**674. Surface Water Management**  
*Department of Public Works*

Other Funds - \$17,652,258

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 approximately 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.

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 20% 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 is a dedicated revenue source for the purpose of improving water quality and flood control, reducing runoff into the harbor, and expanding green space.

The recommended funding level will increase the current level of service based on the stormwater and watershed improvement plan.

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

**Other Funds - \$152,012,158**

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 2016 the service expects to complete 70% of projects on time and within budget. The service also aims to reduce the distribution water loss (% of total water flow) to 23%. The service expects to rehabilitate/replace 99,588 linear feet of the water distribution system in Fiscal 2016, compared to 60,303 linear feet in Fiscal 2014. The service expects to rehabilitate/replace 293,685 linear feet of the wastewater distribution system in Fiscal 2016, compared to 253,664 linear feet in Fiscal 2014. The Fiscal 2015 recommended budget included new service activities totaling \$4.9 million dollars. The activities are preventive maintenance, maintenance information, planning and analysis. The primary goal of the activities will be to move the utilities to a more proactive mode of operation.

The Water Utility Capital Improvement Plan (CIP) addresses three major areas of need: supply improvements, treatment improvements, and expansion of plant services. A summary of the projected funding sources for fiscal years 2015 through 2020 is set forth in the Capital section of the budget book. The CIP allows for sufficient funds to provide for necessary expansion, make the required major repairs and provide for the proper level of normal annual service additions for the Water Utility. The recommended budget includes debt service costs for outstanding debt as well as proposed debt service for planned capital projects in Fiscal 2016.

**676. Administration - Public Works**  
*Department of Public Works*

**General Fund - \$2,278,614**

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, Communications and Community Affairs, Boards and Commissions, and Safety and Training. These functions are supported financially by the Bureau of Water and Wastewater, and the Departments of General Services and Transportation through transfer payments. The recommend funding level includes \$1.1 million for Computer Services, \$1.2 million for Contract Administration, \$1.5 for Human Resources, and \$1.1 million for Safety and Training. A new function, the Office of Strategy and Performance is funded at \$561,000. The recommended funding level will maintain the current level of service.

**691. Public Rights-of-Way Landscape Management**

**General Fund - \$3,949,951**

*Department of Transportation*

This service provides for the mowing and maintenance of 870 median strips in 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. Funding is included for median plantings provided by the Horticulture service in the Department of Recreation and Parks. Median mowing frequency in Fiscal 2016 will remain at 14 days. The budget will maintain the current level of service.

**730. Public and Private Energy Performance**

**Other Funds - \$11,408,268**

*Department of Public Works*

In November 2014, this service transitioned from the Department of General Services to the Department of Public Works. 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 proposed 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. For Fiscal 2016, the service aims to increase the annual energy savings to the city from 65 million kWh (kilowatt hours) in Fiscal 2014 to 70 million kWh in Fiscal 2016. The reduction in energy will allow the city to avoid increased costs and additional pollution. The recommended funding level will maintain the current level of service.

**738. Weatherization**

**Other Funds - \$10,180,014**

*Department of Housing and Community Development*

This service provides energy efficient home improvements to low-income residents of Baltimore City. Weatherization reduces utility bills, stimulates the economy, and brings new workers into the emerging "green" economy. The weatherization program also makes homes healthier, cleaner and more sustainable. This service weatherized 1,174 homes in Fiscal 2014 and seeks to weatherize 1,174 homes in Fiscal 2016. It will also seek to provide oil to gas conversions for 150 homes, which provides savings of approximately \$974 per year per home. The recommended funding will maintain current services for weatherization.

**765. Planning for a Sustainable Baltimore**  
*Planning Department*

**General Fund - \$836,443**  
**Other Funds - \$4,330,319**

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. In Fiscal 2016 this service will seek to reduce energy usage in target neighborhoods by 5%; this is a new performance measure for Fiscal 2016. The recommended budget includes funding to support the Growing Green Initiative. Under this initiative the service will identify green strategies for the City's inventory of vacant lots. These strategies range from urban agriculture, community-based open spaces, and stormwater management, among many other alternatives.

## A Healthier City

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The Priority Outcome of a Healthier City aims to establish a culture of public health awareness, as well as accessible testing and treatment services, in Baltimore City. Services included under this priority outcome are committed to providing Baltimore City residents with preventative and diagnostic medical attention needed to address the key health issues facing the community.

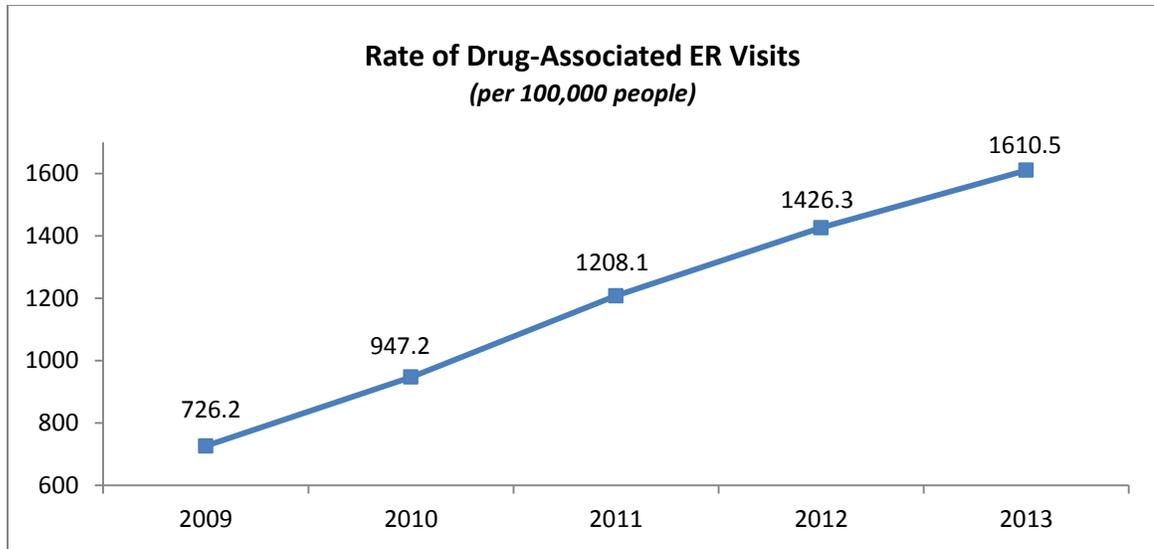
Proactive investments in A Healthier City include:

- Automation efforts within Healthy Homes that will increase the productivity of case workers responsible for working with families in the Community Asthma Program; these efforts will increase productivity by 25% allowing the service to reach more Baltimore families.
- Continued implementation of the Baltimore Food Policy Initiative that is focused on expanding access to healthy affordable foods.
- Ongoing implementation of the Virtual Supermarket program

*Priority Indicators* are measures of success within each of the Priority Outcomes. Each Priority Indicator is listed below, accompanied by the data source that is used to track the indicator. 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. Services funded within this Priority Outcome monitor how service level performance is impacting the indicator.

### **1. Rate of drug-related ER visits**

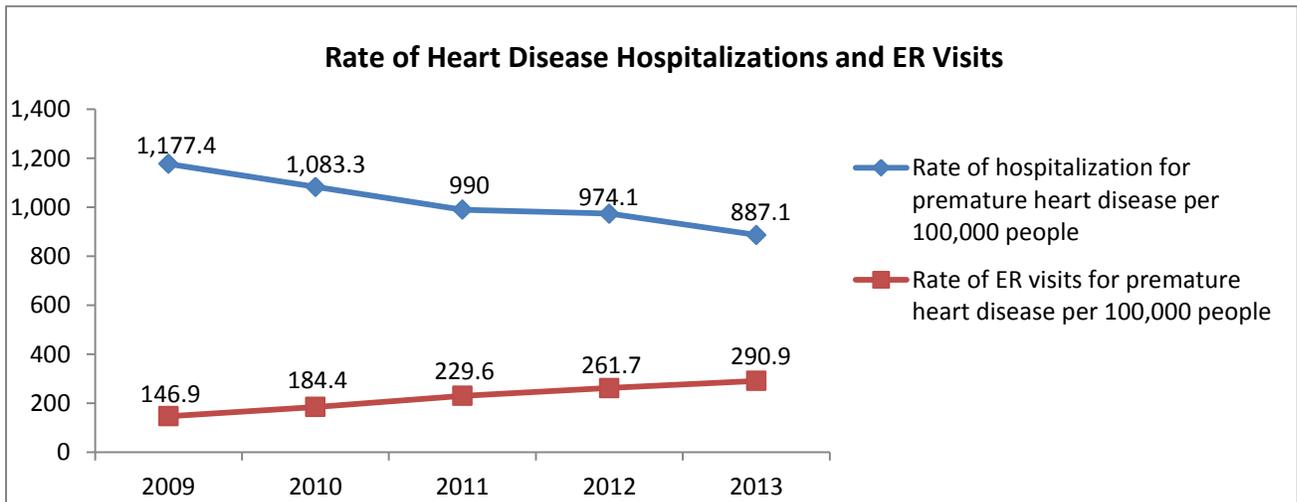
Baltimore City has seen a steady increase in the number of drug-associated ER visits since 2009; the Health Department does not anticipate any reduction or increase during the current fiscal year or in Fiscal 2016. This trend, however, may be indicative of increased awareness about drug-related health issues among police and emergency medical personnel. A greater understanding of the effectiveness of drug treatment is also seen as a driver of the increasing ER visits. As a proactive resource, Health officials are collaborating with Behavioral Health System Baltimore to develop a Sobering/Stabilization Center for individuals who are publically intoxicated and could benefit from an institutional approach to drug-intervention.



Source: Baltimore City Health Department

## 2. Rate of heart disease

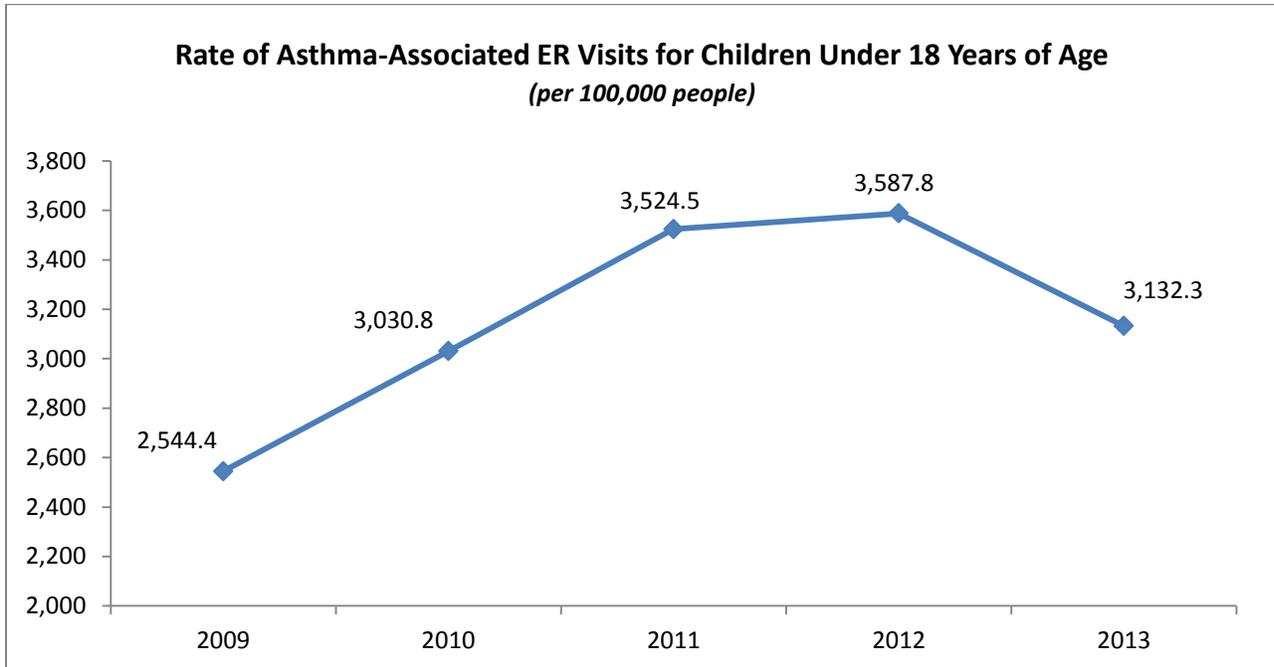
Cardiovascular disease often goes undetected in Baltimore, meaning individuals exhibiting the symptoms of the disease often find themselves seeking emergency attention that could be treated without hospitalization. The Baltimore City Health Department executes an aggressive strategy to provide adequate health screenings, education and guidance on preventative measures and assistance in changing lifestyle habits that exacerbate hypertension issues. As a result of these initiatives, the number of individuals hospitalized for pre-mature heart disease has steadily declined since 2009. However, the number of individuals utilizing emergency services has seen a slight increase. Since its inception, the programs have made changes to address shortfalls in their approach; for example, screening sites have been relocated to ensure they are in high-need areas where uninsured individuals often gather. It will continue to make adjustments in order to address the population seeking emergency attention by engaging community partners and working to implement industry best practices.



Source: Baltimore City Health Department

### 3. Number of childhood asthma ER visits

Baltimore City has seen a major reduction in the number of children visiting the Emergency Room to address asthma related medical issues. The Baltimore City Health Department has expanded its community partnerships to increase preventative screenings, as well as link residents to additional services with the expertise to address issues worsening childhood asthma. The department also conducts home visits through its Community Asthma Program for children who are classified as “high-risk asthmatic,” in which families are educated on asthma triggers and how to engage with a primary care physician about treatment plans.



Source: Baltimore City Health Department

### FISCAL 2016 OVERVIEW

Fund Name	Fiscal 2015 Adopted	Fiscal 2016 CLS	Fiscal 2016	Change from CLS	%
General	25,258,739	26,339,732	26,459,379	119,647	0.45%
Federal	81,598,895	84,463,595	76,605,928	-7,857,667	-9.30%
State	25,705,546	26,567,723	28,091,141	1,523,418	5.73%
Special	3,153,482	3,335,682	3,103,927	-231,755	-6.95%
Total	135,716,662	140,706,732	134,260,375	-6,446,357	-4.58%

Note:

The decrease in Federal funds reflects a reduction in grants supporting services for individuals with HIV

### 303. Clinical Services Health Department

General Fund - \$4,907,405  
Other Funds - \$6,132,839

This service provides the following services: primary and secondary prevention and treatment of sexually transmitted diseases (STDs), 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 2016, 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 2014, 7,602 clients received reproductive health services and 55% of out-of-care persons with HIV were linked to ongoing healthcare. The Health Department released an interim update on the progress towards Healthy Baltimore 2015 targets in 2013, which showed a 25.4% decrease in new HIV cases in Baltimore City between 2009 and 2011. A 39.7% decrease in adolescent gonorrhea and an 11.7% decrease in adolescent chlamydia were reported during the same time period. The recommended funding will maintain current services.

**305. Healthy Homes**  
*Health Department*

**General Fund - \$883,740**  
**Other Funds - \$1,377,000**

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 2016, 500 homes will be inspected for health and safety risks, and the service has set a target of 80% of children in asthma programs demonstrating improved symptoms. Fiscal 2014 actuals include 97.3% of children having reduced asthma-related ER visits following a home visit, and 80% of children in asthma programs demonstrating improved symptoms. The recommended funding will maintain current services, and provide enhancement funding to invest in a portable handheld device for the Community Asthma Program to increase field staff capacity and efficiency.

**307. Substance Abuse and Mental Health**  
*Health Department*

**General Fund - \$1,851,443**  
**Other Funds - \$534,589**

Behavioral Health System Baltimore (BHSB) funds and oversees a continuum of substance abuse services for non-Medicaid-covered clients who are uninsured or under-insured, including the following: 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 \$577,553 from local funds for day rehabilitation services. BHSB will aim for performance targets of 55% of clients retained in outpatient substance abuse treatment for at least 90 days, maintaining the program's 55% actual for this measure in Fiscal 2014. Additionally, this service had 7,306 clients admitted to BHSB-funded programs and 133 clients in recovery housing in Fiscal 2014. It projects a target of 2,585 clients admitted and 65 recovery housing recipients in Fiscal 2016. These expected decreases are the result of The Affordable Care Act making more clients eligible for Medicaid and thus not in need of BHSB-funded treatment. The recommended funding will maintain current services.

**311. Health Services for Seniors**  
*Health Department*

**Other Funds - \$4,838,308**

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, Adult Evaluation and Review Services, and Mental Health Administration grants comprise the majority of funding for this service. Targets for Fiscal 2016 include referral of 3,000 individuals for comprehensive evaluation services and 78,300 senior companion hours to be provided annually. This compares to 2,836 referrals for comprehensive evaluation services in Fiscal 2014, and 64,643 senior companion hours provided. This service is funded solely by federal grant funds.

**315. Emergency Services**  
*Health Department*

**General Fund - \$666,830**  
**Other Funds - \$12,058,210**

This service addresses disease outbreaks and urgent public health needs. Everyday services include the following: response to outbreaks of infectious diseases; transport of the chronically ill; and planning, training and preparation for large-scale public health emergencies. In Fiscal 2016, a targeted 100% of investigations of potential human exposures to rabies will result in an investigation within 24 hours of a report. In Fiscal 2014, this figure was 98%. This service has also set a target for percentage of identified outbreaks with a confirmed etiology or origin at 90%; the reported actual for this measure in Fiscal 2014 was 68%. The recommended funding will maintain current services.

**356. Administration - Human Services**  
*Mayor's Office of Human Services*

**General Funds - \$ 716,828**  
**Other Funds - \$ 3,189,142**

This service provides executive leadership for the Mayor's Office of Human Services. 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 budget will maintain current services.

**647. Youth and Adult Sports**  
*Recreation and Parks Department*

**General Fund - \$537,640**  
**Other Funds - \$156,424**

This service provides for the organization, coordination, supervision, management and hosting of a number of competitive sporting activities in City parks, arenas, and school facilities for more than 1,000 youth and adult sports teams. Programs and activities include boxing, soccer (indoor and outdoor), skateboarding, track and field, football, basketball, hockey, broomball, and more. Various levels of leagues for youth, adults, and seniors are also provided. In Fiscal 2014 there were 20,000 registered participants in team or individual sports; the agency plans to increase this to 25,000 in Fiscal 2016. This service operates on a cost-recovery model, with a

## A Healthier City

Fiscal 2016 target of recovering 50% of the operating costs through sports programming. In Fiscal 2014 only 29.9% of operating costs were recovered.

### **651. Recreation for Seniors**

*Recreation and Parks Department*

**General Fund - \$121,252**

**Other Funds - \$66,115**

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. Programming includes 20 city-wide events, regional seniors' tournaments, and two annual bus trips. The service aims to increase the number of sites offering senior recreational programming from 97 to 102 in Fiscal 2016.

### **652. Therapeutic Recreation**

*Recreation and Parks Department*

**General Fund - \$282,088**

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. The agency services approximately 16,600 participants each year in therapeutic recreation at the Farring-Baybrook Recreation Center. The recommended budget maintains the current level of service.

### **715. Administration - Health**

*Health Department*

**General Fund - \$4,449,976**

**Other Funds - \$5,052,613**

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. This service has budgeted an additional \$3.06 million in federal funds, \$1.02 million in State funds, and \$612,000 in special funds for prospective grant awards that may be received by the agency in Fiscal 2016. These additional grant sources have not been specifically identified, but will be included for recommendation to ensure prompt processing and administration of services upon notice of receipt of additional grant awards. The recommended funding will maintain current services.

### **717. Environmental Health**

*Health Department*

**General Fund - \$3,071,063**

**Other Funds - \$52,020**

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 odors, noise, lead in children's products, mosquitoes, sewage spills, and foodborne, vector-borne, and waterborne

illnesses. Fiscal 2016 performance targets include 65% of mandated food service facility inspections completed, and 100% of complaints to be closed on time. In Fiscal 2014, the service completed 50% of mandated inspections and closed 84% of complaints on time. The recommended funding will maintain current services.

**718. Chronic Disease Prevention**  
*Health Department*

**General Fund - \$372,691**  
**Other Funds - \$309,724**

This service performs the following tasks: 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 Baltimarket Program, to address food access disparities and food deserts within the city. Performance measures for Fiscal 2016 include taking 1,200 clients into the Cardiovascular Disparities Initiative program, and 400 Virtual Supermarket clients. In Fiscal 2014, this service took 844 clients into the Cardiovascular Disparities Initiative program, and had 289 Virtual Supermarket clients. The recommended funding will maintain current services, and provide \$75,000 in enhancement funding to support the Baltimarket Program in order to leverage private grant dollars and provide sustainability for the program.

**720. HIV Treatment Services for the Uninsured**  
*Health Department*

**General Fund - \$1,269,553**  
**Other Funds - \$24,965,411**

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. General funds are used as matching dollars for Ryan White Part A federal funding. In Fiscal 2016, this service has set targets of exchanging 575,000 needles, 85% of clients achieving undetectable viral load, and 85% of community outreach identified positive HIV clients enrolled in care. Fiscal 2014 actuals include 547,602 needles exchanged, 83% of clients achieving undetectable viral load, and 83% of community outreach identified positive HIV clients enrolled in care. The recommended funding will maintain current services.

**721. Senior Centers**  
*Health Department*

**General Fund - \$668,126**  
**Other Funds - \$1,631,870**

This service provides opportunities for older adults to remain healthy and active within their communities. This service operates six public facilities which include the Zeta, Waxter, Oliver, Sandtown, Hatton, and John Booth Centers. Additional funding is provided for seven nonprofit senior 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 Development Block

Grants (CDBG), and state Congregate Nutrition funding. Performance targets include 50,000 unduplicated seniors accessing services through senior centers and 32,000 seniors receiving education and training opportunities. Actuals for Fiscal 2014 were 46,097 unduplicated seniors accessing services through senior centers and 30,994 participants receiving education and training opportunities. The recommended funding will maintain current services.

**722. Administration-CARE**  
*Health Department*

**General Fund - \$489,375**  
**Other Funds - \$194,220**

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. The recommended funding will maintain current services.

**723. Advocacy for Seniors**  
*Health Department*

**General Fund - \$99,303**  
**Other Funds - \$2,066,193**

This service provides advocacy and supportive services to older adults, their families, caregivers, and adults with disabilities. Advocacy and supportive services include screening; linkage to information and resources through Maryland Access Point (MAP); referral; counseling; complaint investigation for nursing homes and assisted living facilities; in-home care; and case management services. Programs include State Health Insurance Program (SHIP), Senior Medicare Patrol (SMP), Long-Term Care Ombudsman, Senior Care, and Senior Information and Assistance/MAP. In Fiscal 2016, the Ombudsman Program expects to respond to 750 complaints within a specified time frame. In Fiscal 2014, the actual figure for this measure was 723. The recommended funding will maintain current services.

**724. Direct Care and Support Planning**  
*Health Department*

**Other Funds - \$1,985,018**

This service provides support and/or direct care to Medicaid eligible, cognitively impaired, disabled and/or chronically ill adults who reside in their own homes, assisted living facilities, and/or institutional settings. Direct services include care management; support planning; public guardianship services; benefit enrollment and application assistance; and homeless intervention for adults. Programs include Medicaid Waiver; Money Follows the Person; Public Guardianship; Housing Services and Intervention; and Senior Assisted Living Group Home Subsidy. Performance targets for Fiscal 2016 include 25% of nursing home applicants being approved and transitioned back into the community. The actual for this measure in Fiscal 2014 was 17%. This service is funded solely by State grant funds.

**725. Community Services for Seniors**

*Health Department*

**General Fund - \$145,176**

**Other Funds - \$3,898,248**

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. Other programs include the Family Caregivers Program; the Taxi Card Program, which provides transportation subsidies to seniors; Congregate Meals, providing older adults with communal meals; and Home-Delivered Meals. Fiscal 2016 performance targets for this service include 550 people receiving homebound meals and an expenditure of \$1,000 per senior receiving nutritious meals and nutrition services annually. Actuals for Fiscal 2014 include the delivery of meals to 570 homebound individuals, and an expenditure of \$1,000 per senior for meals and nutrition services. The number of individuals receiving homebound meals fluctuates annually depending on the individual needs and frailty of current clients. The recommended funding will maintain current services.

**754. Summer Food Program**

*Department of Housing and Community Development*

**Other Funds - \$ 3,494,513**

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 over 800,000 meals in Fiscal 2016 and operate 400 sites throughout Baltimore. The service will also work to decrease the percentage of unused meals to 0%, a reduction from 10% in Fiscal 2014. The recommended funding will maintain current services.

**893. Homeless Prevention**

*Mayor's Office of Human Services*

**Other Funds - \$ 1,194,123**

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 negotiations with Section 8 staff regarding landlord disputes. The service is fully supported by State and federal grant funds. During Fiscal 2016, the service aims to provide eviction prevention counseling services to 1,500 households, a decrease of 54 households from Fiscal 2014. The service will also seek to ensure 80% of households receiving eviction prevention grants remained housed for 3 months, which is consistent with Fiscal 2014 performance. The recommended funding will maintain current services.

**894. Outreach to the Homeless**

*Mayor's Office of Human Services*

**Other Funds - \$ 1,029,250**

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 fully supported by federal and State funds. In Fiscal 2016, the service

aims to contact 750 unduplicated clients, a reduction from 755 in Fiscal 2014. The recommended budget will maintain current services.

**895. Temporary Housing for the Homeless**

*Mayor's Office of Human Services*

**General Fund - \$ 5,210,053**

**Other Funds - \$ 7,694,536**

This service supports the operation of temporary housing for homeless individuals and families. The Fiscal 2016 budget supports contracts that will provide emergency sheltering at the Fallsway location, sheltering options for women and children, and overflow locations. In all, this funding will support 575 beds on a nightly basis (additional beds and services will be made available during Code Blue and other emergencies). Beds available through sheltering will serve approximately 6,750 homeless individuals with temporary housing in Fiscal 2016, a decrease of 206 from Fiscal 2014. The recommended budget will maintain the current level of service.

**896. Permanent Housing for the Homeless**

*Mayor's Office of Human Services*

**General Fund - \$ 716,837**

**Other Funds - \$ 25,880,472**

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 and State grants to support Shelter Plus Care, Supportive Housing, HOPWA, as well as the Maryland Homeless Prevention Program. In Fiscal 2016, this service aims to have 97% of eligible clients maintain permanent housing for at least six months, approximately the same as the Fiscal 2014 performance level. The recommended budget will maintain current services.

# FISCAL 2016 Preliminary Budget Plan

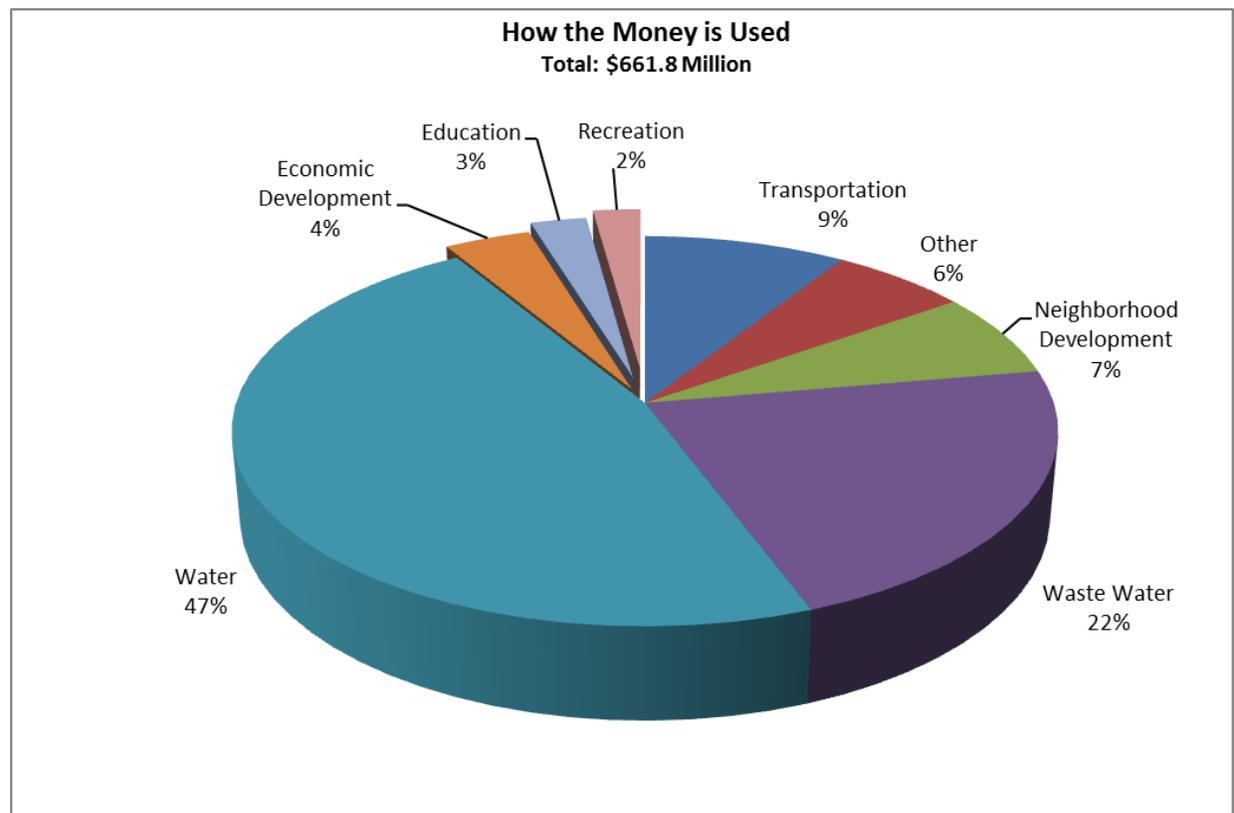
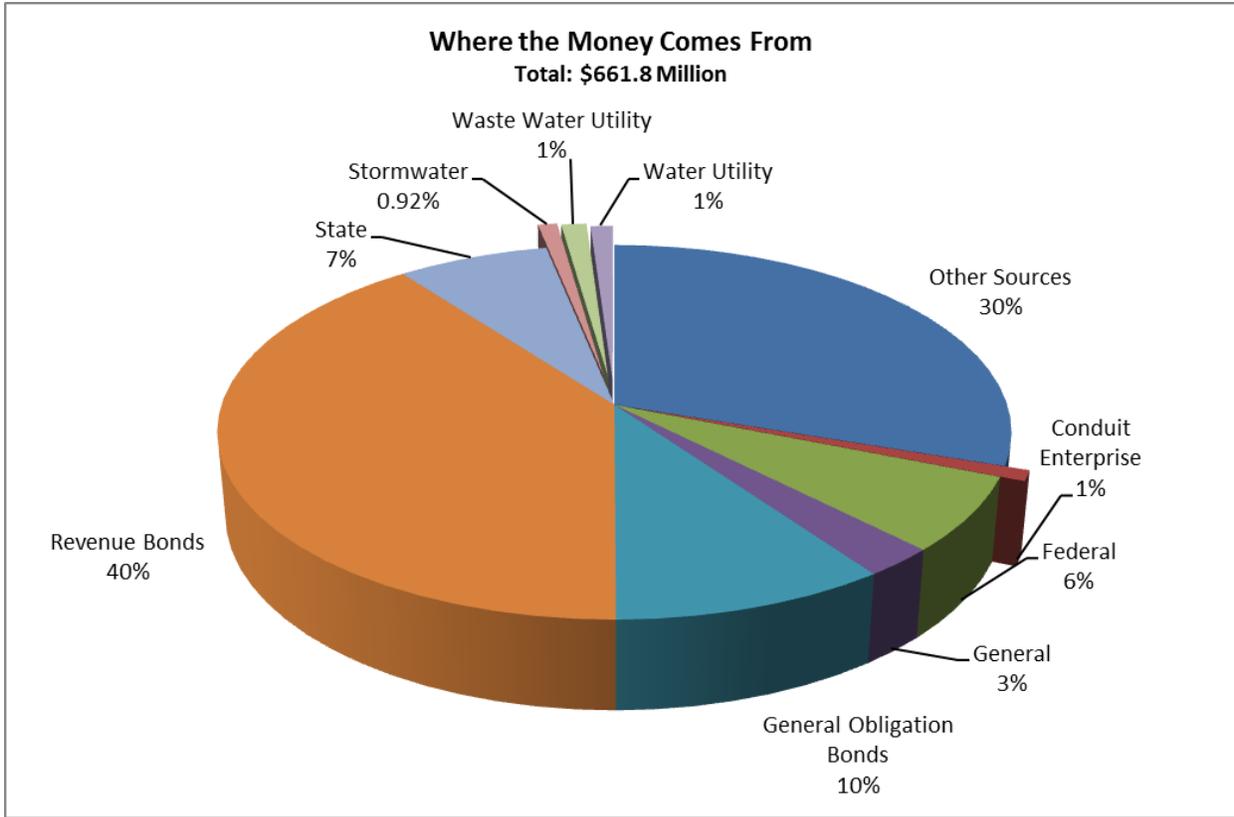


## Summary of the Capital Budget Recommendations

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# FISCAL 2016

## CAPITAL BUDGET RECOMMENDATIONS



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## Capital Budget Recommendations

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The recommendation for the Fiscal 2016 capital program is \$661.8 million, a decrease of \$236.3 million or 26.2% from the Fiscal 2015 level of appropriation. The decrease is attributed to several multi-year projects within the Waste Water Utility that were fully appropriated in Fiscal 2015. The decreased plan also reflects a reduction in federal funding for highway and bridge work in Baltimore City.

Recommendations from the General Fund Pay-As-You-Go (PAYGO) total \$17 million, a decrease of \$8.7 million or 34% below the General Fund Fiscal 2015 level of appropriation. The Fiscal 2014 PAYGO appropriation included \$5.0 million in one-time appropriation from Asset Forfeiture funds to support capital investments within the Police Department. The Fiscal 2016 recommendation is a \$9.0 million increase from the PAYGO baseline of \$8.0 million, consistent with the Mayor's 10-Year Financial Plan. These funds will support \$2.7 million of projects within the Department of Recreation and Parks, \$6.0 million for transportation related projects including curb ADA compliant curb cuts, \$2.7 million for the Baltimore Homeownership Incentive Program (BHIP), and \$750,000 for 911 and dispatch equipment.

Recommendations for General Obligation Bonds are \$65 million, \$15 million above the Fiscal 2015 level of appropriation. The increase in bond funding is consistent with the 10-Year Financial Plan to increase funding for capital investment. The recommendation includes \$17 million for renovation and modernization of City schools, \$17.0 million for community and economic development projects, \$10.0 million for Whole Block demolition, and \$9.1 million for park and recreation facility improvements. The funding for school construction is part of a \$38 million commitment to the Mayor's Better Schools Initiative, which also include \$10.4 million from an increased beverage container tax and \$10.3 million in State formula aid leveraged by the City. These funds, combined with State and BCPS contributions, will finance a \$1.1 billion program that will support between 23 and 28 school renovation and replacement projects.

The Fiscal 2016 recommendations also include \$15.0 million in County Transportation bonds to support transportation projects. Specifically these funds will support \$10.0 million for street resurfacing projects throughout the City, \$1.0 million for bridge repairs, and \$1.2 million for sidewalk repair and reconstruction.

Appropriations from Federal and State grants are recommended at \$89.9 million, a decrease of \$40.9 million. This decrease is the result of fully appropriating Federal funds for a multi-year street project in Fiscal 2015 for the Central Avenue Phase II Streetscape project. Federal grants include \$2.8 million for traffic signal upgrades and traffic safety improvements, \$4.0 million for the Midtown streetscape work, and \$7.1 million for affordable housing initiatives. State grants include \$16.85 million to support renovations at the Central Library, \$1.0 million for athletic field renovations at various City parks, and \$2.5 million for blight elimination efforts.

The recommended appropriation from revenue bond funds is \$248.1 million, a decrease of \$179.3 million or 41.1% below Fiscal 2015. The decrease is the result of fully appropriating funds for Back River Waste Water Treatment facility (\$153.2 million) in Fiscal 2015. Projects supported in the Fiscal 2016 recommendation include \$44.2 million for improvements and upgrades to the City's sewer system, \$53.0 million for water infrastructure improvements, and \$74.6 million for the Fullerton Water Filtration plant.

The recommended funding from utility and other funds is \$220.7 million, a \$28.4 million decrease or 11.4% below the Fiscal 2015 level of appropriation. The recommendation includes \$178.9 million which will be used for water and waste water projects, including \$34.0 million for improvements at the Back River Wastewater Treatment facility, \$12.6 million for the Pikesville Pump Station Rehabilitation, and \$21.4 million for sewer system upgrades. The recommendation also includes \$6 million for conduit-related projects and \$6.0 million for stormwater-related projects. Specific stormwater projects include \$1.1 million for Gwynns Falls drainage improvements and \$0.1 million for Harris Creek Storm drainage improvements. The six-year CIP includes \$94.0 million for stormwater projects over the next six years.

In summary, the sources of the recommended appropriations for Fiscal 2016 are:

General Fund (PAYGO)	\$17,000,000
Utility Funds (PAYGO)	\$21,070,000
Conduit Funds (PAYGO)	\$6,000,000
General Obligation Bonds	\$65,000,000
Federal Grants	\$49,910,000
State Grants	\$47,082,000
Revenue Bonds	\$248,141,000
County Transportation Bonds	\$15,000,000
All Other	\$199,625,000
<b>Total</b>	<b>\$661,828,000</b>

FISCAL 2016  
**PRELIMINARY BUDGET PLAN**  
 Total Capital Recommendations

	Fiscal 2015 Budget	Fiscal 2016 Budget	Dollar Change	Percent Change
<b>Capital Funds</b>				
Pay-As-You-Go				
General	25,700,000	17,000,000	(8,700,000)	(33.9)%
Conduit Enterprise	6,000,000	6,000,000	0	0.0%
Waste Water Utility	6,000,000	8,000,000	2,000,000	33.3%
Water Utility	7,000,000	7,000,000	0	0.0%
Stormwater	3,730,000	6,070,000	2,340,000	62.7%
Total	48,430,000	44,070,000	(4,360,000)	(9.0)%
Grants				
Federal	60,294,000	42,910,000	(17,384,000)	(28.8)
State	70,623,000	47,082,000	(23,541,000)	(33.3)
Total	130,917,000	89,992,000	(40,925,000)	(31.3)
Loans and Bonds				
Revenue Bonds	421,432,000	248,141,000	(173,291,000)	(41.1)
General Obligation Bonds	50,000,000	65,000,000	15,000,000	30.0
County Transportation Bonds	15,000,000	15,000,000		
Total	486,432,000	328,141,000	(158,291,000)	(32.5)
All Other	232,358,000	199,625,000	(32,733,000)	(14.1)
<b>Total Capital - All Funds</b>	<b>\$898,137,000</b>	<b>\$661,828,000</b>	<b>(\$236,309,000)</b>	<b>(26.3)%</b>

FISCAL 2016

**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
General Services	11,665	350	0	0	0	16,835	0	1,600	30,450
Housing & Community Development									
Community Development	12,575	6,550	0	0	12,910	6,944	0	7,400	46,379
Economic Development	7,350	60	0	0	0	4,217	0	0	11,627
Mayoralty-Related									
Digital Logging Recorder	0	750	0	0	0	0	0	0	750
Center Stage 50th Anniversary Renovat	50	0	0	0	0	0	0	0	50
Maryland Zoo-Mansion House Renovation	100	0	0	0	0	0	0	0	100
National Aquarium Chesapeake Bay	400	0	0	0	0	0	0	0	400
Chesapeake Shakespeare New Theater	100	0	0	0	0	0	0	0	100
MD Science Center - IMAX Drum Panel	150	0	0	0	0	0	0	0	150
B & O Restoring America's First Mile	100	0	0	0	0	0	0	0	100
INSPIRE Plan Implementation	2,500	0	0	0	0	0	0	0	2,500
Baltimore Museum of Art - Fire Safety	200	0	0	0	0	1,000	0	0	1,200
Beacon House Square	750	0	0	0	0	0	0	0	750
Property Acquisition	0	0	0	0	0	0	0	8,300	8,300
Baltimore City Heritage Area Capital	100	0	0	0	0	0	0	0	100
Creative Alliance - The Patterson Ren	50	0	0	0	0	0	0	0	50
Lyric Opera House-Bldg System Replace	50	0	0	0	0	0	0	0	50
Port Discovery Children's Museum	200	0	0	0	0	0	0	0	200
Capital Project Priorities	0	235	0	0	0	0	0	0	235
Planning	0	250	0	0	0	0	0	490	740
Public Works									
Solid Waste	2,500	0	0	0	0	0	0	0	2,500
Storm Water	0	0	0	1,264	0	0	0	400	1,664
Pollution/Erosion Control	0	0	0	4,806	0	0	0	0	4,806
Waste Water	0	0	81,925	8,000	0	0	55,732	0	145,657
Water	0	0	181,216	7,000	0	0	123,203	0	311,419
Recreation and Parks	9,160	2,765	0	0	0	2,497	0	0	14,422
Transportation									
Alleys and Sidewalks	0	0	1,600	0	0	0	0	700	2,300
Federal Highways	0	2,155	500	0	8,610	589	0	600	12,454
Local Highways	0	0	10,000	0	0	0	0	0	10,000
Bridges	0	50	1,100	0	5,600	0	0	1,200	7,950
Traffic	0	0	800	0	3,200	0	0	0	4,000
Dev. Agencies	0	3,835	1,000	12,590	0	0	0	0	17,425
Conduits	0	0	0	0	0	0	0	6,000	6,000
<b>TOTAL BY FUND</b>	<b>\$65,000</b>	<b>\$17,000</b>	<b>\$278,141</b>	<b>\$33,660</b>	<b>\$30,320</b>	<b>\$32,082</b>	<b>\$178,935</b>	<b>\$26,690</b>	<b>\$661,828</b>

# FISCAL 2016 Preliminary Budget Plan



## Summary Tables

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FISCAL 2016

**OPERATING AND CAPITAL BUDGET FUND DISTRIBUTION**

**Finance Recommendations**

	<b>Operating Budget</b>	<b>Capital Budget</b>	<b>Total</b>
<b>Funds</b>			
General	\$1,693,041,553	\$17,000,000	\$1,710,041,553
Parking Management	\$24,443,494	-	\$24,443,494
Convention Center Bond	\$4,580,088	-	\$4,580,088
Water and Waste Water Utilities	\$416,788,573	\$15,000,000	\$431,788,573
Stormwater Utility	\$20,037,239	\$6,070,000	\$26,107,239
Parking Enterprise	\$28,750,780	-	\$28,750,780
Conduit Enterprise	\$7,894,757	\$6,000,000	\$13,894,757
Loan and Guarantee Enterprise	\$500,000	-	\$500,000
Federal Grants	\$154,648,053	\$42,910,000	\$197,558,053
State Grants	\$107,504,427	\$47,082,000	\$154,586,427
General Obligation Bonds	-	\$65,000,000	\$65,000,000
Revenue Bonds	-	\$263,141,000	\$263,141,000
Special	\$91,086,668	-	\$91,086,668
Other	-	\$199,625,000	\$199,625,000
<b>Total - All Funds</b>	<b>\$2,549,275,632</b>	<b>\$661,828,000</b>	<b>\$3,211,103,632</b>

FISCAL 2016

FINANCE RECOMMENDATIONS BY FUND

	Fiscal 2015 Budget	Fiscal 2016 Budget	Dollar Change	Percent Change
<b>Operating Funds</b>				
Local and State-shared Funds				
General	\$1,622,300,356	\$1,693,041,553	\$70,741,197	4.4%
Parking Management	\$22,197,956	\$24,443,494	\$2,245,538	10.1%
Convention Center Bond	\$4,580,088	\$4,580,088	-	0.0%
Total	\$1,649,078,400	\$1,722,065,135	\$72,986,735	4.4%
Enterprise Funds				
Waste Water Utility	\$217,888,327	\$235,013,106	\$17,124,779	7.9%
Water Utility	\$176,081,175	\$181,775,467	\$5,694,292	3.2%
Stormwater Utility	\$17,391,901	\$20,037,239	\$2,645,338	15.2%
Parking Enterprise	\$29,053,457	\$28,750,780	(\$302,677)	(1.0)%
Conduit Enterprise	\$7,847,381	\$7,894,757	\$47,376	0.6%
Loan and Guarantee Enterprise	\$3,438,164	\$500,000	(\$2,938,164)	(85.5)%
Total	\$451,700,405	\$473,971,349	\$22,270,944	4.9%
Grant Funds				
Federal	\$163,187,482	\$154,648,053	(\$8,539,429)	(5.2)%
State	\$122,151,555	\$107,504,427	(\$14,647,128)	(12.0)%
Special	\$79,452,859	\$91,086,668	\$11,633,809	14.6%
Total	\$364,791,896	\$353,239,148	(\$11,552,748)	(3.2)%
<b>Total Operating - All Funds</b>	<b>\$2,465,570,701</b>	<b>\$2,549,275,632</b>	<b>\$83,704,931</b>	<b>3.4%</b>
<b>Capital Funds</b>				
Pay-As-You-Go				
General	\$25,700,000	\$17,000,000	(\$8,700,000)	(33.9)%
Conduit Enterprise	\$6,000,000	\$6,000,000	-	0.0%
Waste Water Utility	\$6,000,000	\$8,000,000	\$2,000,000	33.3%
Water Utility	\$7,000,000	\$7,000,000	-	0.0%
Stormwater Utility	\$3,730,000	\$6,070,000	\$2,340,000	62.7%
Total	\$48,430,000	\$44,070,000	(\$4,360,000)	(900.3)%
Grants				
Federal	\$60,294,000	\$42,910,000	(\$17,384,000)	(28.8)%
State	\$70,623,000	\$47,082,000	(\$23,541,000)	(33.3)%
Total	\$130,917,000	\$89,992,000	(\$40,925,000)	(31.3)%
Loans and Bonds				
Revenue Bonds	\$421,432,000	\$248,141,000	(\$173,291,000)	(41.1)%
General Obligation Bonds	\$50,000,000	\$65,000,000	\$15,000,000	30.0%
County Transportation Bonds	\$15,000,000	\$15,000,000	-	0.0%
Total	\$486,432,000	\$328,141,000	(\$158,291,000)	(32.5)%
All Other	\$232,358,000	\$199,625,000	(\$32,733,000)	(14.1)%
<b>Total Capital - All Funds</b>	<b>\$898,137,000</b>	<b>\$661,828,000</b>	<b>(\$236,309,000)</b>	<b>(26.3)%</b>

FISCAL 2016

FINANCE RECOMMENDATIONS BY FUND

	Fiscal 2015 Budget	Fiscal 2016 Budget	Dollar Change	Percent Change
<b>Total Funds</b>				
Local and State-shared Funds				
General	\$1,648,000,356	\$1,710,041,553	\$62,041,197	3.8%
Parking Management	\$22,197,956	\$24,443,494	\$2,245,538	10.1%
Convention Center Bond	\$4,580,088	\$4,580,088	-	0.0%
Total	\$1,674,778,400	\$1,739,065,135	\$64,286,735	3.8%
Enterprise Funds				
Waste Water Utility	\$223,888,327	\$243,013,106	\$19,124,779	8.5%
Water Utility	\$183,081,175	\$188,775,467	\$5,694,292	3.1%
Stormwater Utility	\$21,121,901	\$26,107,239	\$4,985,338	23.6%
Parking Enterprise	\$29,053,457	\$28,750,780	(\$302,677)	(1.0)%
Conduit Enterprise	\$13,847,381	\$13,894,757	\$47,376	0.3%
Loan and Guarantee Enterprise	\$3,438,164	\$500,000	(\$2,938,164)	(85.5)%
Total	\$474,430,405	\$501,041,349	\$26,610,944	5.6%
Grant Funds				
Federal	\$223,481,482	\$197,558,053	(\$25,923,429)	(11.6)%
State	\$192,774,555	\$154,586,427	(\$38,188,128)	(19.8)%
Special	\$79,452,859	\$91,086,668	\$11,633,809	14.6%
Total	\$495,708,896	\$443,231,148	(\$52,477,748)	(10.6)%
Loans and Bonds				
Revenue Bonds	\$421,432,000	\$248,141,000	(\$173,291,000)	(41.1)%
General Obligation Bonds	\$50,000,000	\$65,000,000	\$15,000,000	30.0%
County Transportation Bonds	\$15,000,000	\$15,000,000	-	0.0%
Total	\$486,432,000	\$328,141,000	(\$158,291,000)	(32.5)%
All Other	\$232,358,000	\$199,625,000	(\$32,733,000)	(14.1)%
<b>Total - All Funds</b>	<b>\$3,363,707,701</b>	<b>\$3,211,103,632</b>	<b>(\$152,604,069)</b>	<b>(4.5)%</b>

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 CLS</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Better Schools</b>	<b>350,644,421</b>	<b>362,280,944</b>	<b>358,551,128</b>	<b>(3,729,816)</b>
<b>308 Maternal and Child Health</b>	<b>16,051,702</b>	<b>16,854,095</b>	<b>18,592,566</b>	<b>1,738,471</b>
General	776,418	917,443	921,221	3,778
Federal	13,448,039	14,067,916	15,327,881	1,259,965
State	864,891	887,958	1,062,045	174,087
Special	962,354	980,778	1,281,419	300,641
<b>310 School Health Services</b>	<b>16,497,700</b>	<b>17,421,036</b>	<b>16,395,753</b>	<b>(1,025,283)</b>
General	2,700,984	3,019,548	2,616,147	(403,401)
Federal	135,044	151,797	401,438	249,641
State	503,615	502,796	505,021	2,225
Special	13,158,057	13,746,895	12,873,147	(873,748)
<b>352 Baltimore City Public Schools</b>	<b>254,684,808</b>	<b>261,797,245</b>	<b>258,212,181</b>	<b>(3,585,064)</b>
General	254,684,808	261,797,245	258,212,181	(3,585,064)
<b>385 Health and Welfare Grants</b>	<b>1,166,724</b>	<b>1,190,058</b>	<b>1,190,058</b>	<b>0</b>
General	1,166,724	1,190,058	1,190,058	0
<b>446 Educational Grants</b>	<b>7,473,790</b>	<b>7,603,266</b>	<b>7,736,930</b>	<b>133,664</b>
General	7,473,790	7,603,266	7,736,930	133,664
<b>604 Before and After Care</b>	<b>170,043</b>	<b>187,803</b>	<b>169,776</b>	<b>(18,027)</b>
General	170,043	187,187	169,776	(17,411)
Federal	0	616	0	(616)
<b>605 Head Start</b>	<b>10,125,863</b>	<b>10,372,413</b>	<b>10,070,148</b>	<b>(302,265)</b>
General	0	0	575,000	575,000
Federal	9,507,429	9,741,610	8,509,228	(1,232,382)
State	618,434	630,803	785,920	155,117
Special	0	0	200,000	200,000
<b>740 Dawson Center</b>	<b>339,716</b>	<b>366,789</b>	<b>378,633</b>	<b>11,844</b>
General	30,323	30,929	31,000	71
Federal	309,393	335,860	347,633	11,773
<b>788 Information Services</b>	<b>33,777,461</b>	<b>35,726,586</b>	<b>34,793,006</b>	<b>(933,580)</b>
General	23,320,907	24,782,990	24,122,967	(660,023)
State	9,914,019	10,382,499	10,076,638	(305,861)
Special	542,535	561,097	593,401	32,304
<b>791 BCPS Alternative Options Academy for Youth</b>	<b>172,773</b>	<b>194,926</b>	<b>200,176</b>	<b>5,250</b>
State	172,773	194,926	200,176	5,250
<b>797 Workforce Services for Out of School Youth-Youth Opportunity</b>	<b>3,280,512</b>	<b>3,504,574</b>	<b>3,714,533</b>	<b>209,959</b>
General	2,693,512	2,904,056	2,908,338	4,282
Federal	247,000	253,718	396,743	143,025
State	90,000	91,800	409,452	317,652
Special	250,000	255,000	0	(255,000)
<b>798 Youth Works Summer Job Program</b>	<b>4,154,797</b>	<b>4,237,893</b>	<b>4,472,597</b>	<b>234,704</b>
General	1,737,008	1,771,748	1,772,101	353
Federal	1,000,000	1,020,000	1,100,000	80,000
State	1,192,789	1,216,645	1,360,496	143,851
Special	225,000	229,500	240,000	10,500
<b>800 Workforce Services for WIA Funded Youth</b>	<b>2,748,532</b>	<b>2,824,260</b>	<b>2,624,771</b>	<b>(199,489)</b>
Federal	2,748,532	2,824,260	2,624,771	(199,489)
<b>Safer Streets</b>	<b>803,920,190</b>	<b>828,727,382</b>	<b>842,332,949</b>	<b>13,605,567</b>
<b>110 Circuit Court</b>	<b>17,018,281</b>	<b>18,104,724</b>	<b>17,242,205</b>	<b>(862,519)</b>
General	9,299,227	10,006,467	9,735,430	(271,037)
Federal	1,631,306	1,719,438	2,127,470	408,032
State	5,806,980	6,067,408	5,164,052	(903,356)
Special	280,768	311,411	215,253	(96,158)
<b>115 Prosecution of Criminals</b>	<b>31,940,347</b>	<b>33,725,101</b>	<b>32,083,687</b>	<b>(1,641,414)</b>
General	26,027,532	27,589,964	26,114,094	(1,475,870)
Federal	984,658	1,027,914	1,002,117	(25,797)
State	4,724,157	4,899,143	4,759,396	(139,747)
Special	204,000	208,080	208,080	0
<b>316 Youth Violence Prevention</b>	<b>3,146,638</b>	<b>3,274,269</b>	<b>2,907,245</b>	<b>(367,024)</b>
General	622,248	612,607	730,588	117,981
Federal	1,188,058	1,264,864	695,400	(569,464)

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

Outcome, Service and Fund	FISCAL 2015 BUDGET	FISCAL 2016 CLS	FISCAL 2016 BUDGET	CHANGE BUD vs. CLS
<b>Safer Streets (Continued)</b>	<b>803,920,190</b>	<b>828,727,382</b>	<b>842,332,949</b>	<b>13,605,567</b>
State	1,336,332	1,396,798	1,481,257	84,459
<b>500 Street Lighting</b>	<b>16,555,147</b>	<b>18,060,022</b>	<b>18,120,733</b>	<b>60,711</b>
General	16,555,147	18,060,022	18,120,733	60,711
<b>600 Administration - Fire</b>	<b>19,321,902</b>	<b>8,634,663</b>	<b>8,970,638</b>	<b>335,975</b>
General	18,282,012	7,573,975	7,909,950	335,975
Federal	1,039,890	1,060,688	1,060,688	0
<b>602 Fire Suppression and Emergency Rescue</b>	<b>144,275,623</b>	<b>141,666,081</b>	<b>146,011,683</b>	<b>4,345,602</b>
General	142,806,357	140,167,429	144,599,480	4,432,051
Federal	15,329	15,636	12,263	(3,373)
State	1,453,937	1,483,016	1,399,940	(83,076)
<b>608 Emergency Management</b>	<b>645,842</b>	<b>590,762</b>	<b>1,010,144</b>	<b>419,382</b>
General	349,872	288,873	774,253	485,380
Federal	285,970	291,689	235,891	(55,798)
State	10,000	10,200	0	(10,200)
<b>609 Emergency Medical Services</b>	<b>36,380,169</b>	<b>37,951,730</b>	<b>38,957,562</b>	<b>1,005,832</b>
General	22,649,442	24,211,284	21,610,562	(2,600,722)
Federal	8,000	8,160	0	(8,160)
State	27,934	28,493	47,000	18,507
Special	13,694,793	13,703,793	17,300,000	3,596,207
<b>610 Fire and Emergency Community Outreach</b>	<b>485,159</b>	<b>467,096</b>	<b>326,183</b>	<b>(140,913)</b>
General	485,159	467,096	326,183	(140,913)
<b>611 Fire Code Enforcement</b>	<b>4,511,528</b>	<b>4,502,252</b>	<b>4,817,478</b>	<b>315,226</b>
General	4,205,540	4,190,144	4,505,370	315,226
Federal	150,978	153,998	153,998	0
State	155,010	158,110	158,110	0
<b>612 Fire Investigation</b>	<b>872,485</b>	<b>938,389</b>	<b>962,575</b>	<b>24,186</b>
General	872,485	938,389	962,575	24,186
<b>613 Fire Facilities Maintenance and Replacement</b>	<b>16,530,002</b>	<b>16,669,853</b>	<b>18,862,745</b>	<b>2,192,892</b>
General	13,270,852	13,345,520	14,817,485	1,471,965
Federal	2,066,167	2,107,490	2,720,400	612,910
State	942,983	961,843	1,069,860	108,017
Special	250,000	255,000	255,000	0
<b>614 Fire Communications and Dispatch</b>	<b>5,204,355</b>	<b>5,594,030</b>	<b>5,929,311</b>	<b>335,281</b>
General	5,204,355	5,594,030	5,929,311	335,281
<b>615 Fire Training and Education</b>	<b>3,103,732</b>	<b>3,257,025</b>	<b>3,659,681</b>	<b>402,656</b>
General	3,103,732	3,257,025	3,659,681	402,656
<b>621 Administration - Police</b>	<b>48,042,139</b>	<b>29,673,973</b>	<b>36,049,114</b>	<b>6,375,141</b>
General	45,744,723	27,786,959	30,880,955	3,093,996
Federal	1,991,016	1,887,014	1,602,739	(284,275)
State	306,400	0	0	0
Special	0	0	3,565,420	3,565,420
<b>622 Police Patrol</b>	<b>230,351,512</b>	<b>258,849,204</b>	<b>248,694,927</b>	<b>(10,154,277)</b>
General	223,670,073	251,298,321	241,074,097	(10,224,224)
State	4,881,439	5,630,207	6,005,830	375,623
Special	1,800,000	1,920,676	1,615,000	(305,676)
<b>623 Crime Investigation</b>	<b>53,451,440</b>	<b>56,957,454</b>	<b>56,667,491</b>	<b>(289,963)</b>
General	50,976,268	54,432,779	54,142,816	(289,963)
Federal	100,000	102,000	102,000	0
State	2,375,172	2,422,675	2,422,675	0
<b>624 Target Violent Criminals</b>	<b>32,066,801</b>	<b>35,068,636</b>	<b>45,590,292</b>	<b>10,521,656</b>
General	27,153,309	29,580,437	40,204,483	10,624,046
State	2,874,492	3,409,419	3,307,029	(102,390)
Special	2,039,000	2,078,780	2,078,780	0
<b>625 SWAT/ESU</b>	<b>8,600,594</b>	<b>9,337,247</b>	<b>8,436,973</b>	<b>(900,274)</b>
General	8,600,594	9,337,247	8,436,973	(900,274)
<b>626 Homeland Security - Intelligence</b>	<b>13,891,911</b>	<b>14,653,432</b>	<b>15,622,364</b>	<b>968,932</b>
General	5,060,502	5,488,832	8,060,147	2,571,315
Federal	8,831,409	9,164,600	7,562,217	(1,602,383)
<b>628 Police Internal Affairs</b>	<b>6,230,001</b>	<b>6,735,999</b>	<b>6,261,733</b>	<b>(474,266)</b>
General	6,230,001	6,735,999	6,261,733	(474,266)

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 CLS</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Safer Streets (Continued)</b>	<b>803,920,190</b>	<b>828,727,382</b>	<b>842,332,949</b>	<b>13,605,567</b>
<b>632 Manage Police Records and Evidence Control Systems</b>	<b>7,622,137</b>	<b>8,433,400</b>	<b>8,744,362</b>	<b>310,962</b>
General	7,622,137	8,433,400	8,744,362	310,962
<b>634 Crowd, Traffic, and Special Events Management</b>	<b>10,009,495</b>	<b>12,298,366</b>	<b>11,309,359</b>	<b>(989,007)</b>
General	9,804,495	12,089,266	11,084,359	(1,004,907)
Federal	205,000	209,100	225,000	15,900
<b>635 Police Recruiting and Training</b>	<b>12,494,431</b>	<b>14,359,200</b>	<b>15,177,201</b>	<b>818,001</b>
General	11,994,431	13,849,200	14,667,201	818,001
State	500,000	510,000	510,000	0
<b>637 Special Operations - K-9 and Mounted Unit</b>	<b>3,592,942</b>	<b>3,909,938</b>	<b>3,846,076</b>	<b>(63,862)</b>
General	3,592,942	3,909,938	3,846,076	(63,862)
<b>638 Marine Unit</b>	<b>310,488</b>	<b>304,417</b>	<b>307,358</b>	<b>2,941</b>
General	310,488	304,417	307,358	2,941
<b>640 Special Operations - Aviation</b>	<b>5,515,556</b>	<b>5,579,066</b>	<b>5,746,574</b>	<b>167,508</b>
General	5,515,556	5,579,066	5,746,574	167,508
<b>642 Crime Laboratory</b>	<b>12,220,845</b>	<b>13,337,428</b>	<b>13,613,693</b>	<b>276,265</b>
General	10,798,628	11,102,703	11,362,233	259,530
Federal	1,422,217	2,234,725	2,251,460	16,735
<b>688 Snow and Ice Control</b>	<b>2,793,249</b>	<b>2,864,399</b>	<b>2,864,399</b>	<b>0</b>
General	2,793,249	2,864,399	2,864,399	0
<b>693 Parking Enforcement</b>	<b>12,842,545</b>	<b>14,057,908</b>	<b>14,631,340</b>	<b>573,432</b>
Parking Management	12,842,545	14,057,908	14,631,340	573,432
<b>697 Traffic Safety</b>	<b>6,525,286</b>	<b>8,977,534</b>	<b>8,675,492</b>	<b>(302,042)</b>
General	5,611,684	8,033,997	7,738,199	(295,798)
Federal	913,602	943,537	937,293	(6,244)
<b>716 Animal Services</b>	<b>3,136,122</b>	<b>3,263,735</b>	<b>3,166,282</b>	<b>(97,453)</b>
General	3,136,122	3,263,735	3,166,282	(97,453)
<b>752 Community Outreach Services</b>	<b>960,830</b>	<b>1,263,700</b>	<b>1,250,506</b>	<b>(13,194)</b>
General	960,830	1,263,700	1,050,506	(213,194)
Special	0	0	200,000	200,000
<b>757 Crime Camera Management</b>	<b>1,816,561</b>	<b>1,848,826</b>	<b>1,951,011</b>	<b>102,185</b>
General	1,538,776	1,569,551	1,486,011	(83,540)
State	56,785	58,275	0	(58,275)
Special	221,000	221,000	465,000	244,000
<b>758 Coordination of Public Safety Strategy</b>	<b>5,752,126</b>	<b>5,933,931</b>	<b>5,872,830</b>	<b>(61,101)</b>
General	464,397	474,882	880,719	405,837
Federal	3,368,862	3,444,930	2,990,637	(454,293)
State	1,502,911	1,589,844	1,577,199	(12,645)
Special	415,956	424,275	424,275	0
<b>781 Administration - State's Attorney</b>	<b>4,234,221</b>	<b>4,215,231</b>	<b>4,678,845</b>	<b>463,614</b>
General	3,723,525	4,215,231	4,678,845	463,614
Federal	206	0	0	0
State	510,490	0	0	0
<b>786 Victim and Witness Services</b>	<b>1,178,320</b>	<b>1,229,067</b>	<b>1,196,557</b>	<b>(32,510)</b>
General	916,425	971,071	948,273	(22,798)
Federal	261,895	257,996	248,284	(9,712)
<b>796 Workforce Services for Ex-Offenders</b>	<b>1,498,139</b>	<b>1,540,025</b>	<b>1,587,384</b>	<b>47,359</b>
General	0	0	88,085	88,085
Federal	1,000,000	1,020,000	749,715	(270,285)
State	498,139	520,025	749,584	229,559
<b>817 Orphans' Court</b>	<b>493,836</b>	<b>513,070</b>	<b>487,868</b>	<b>(25,202)</b>
General	493,836	513,070	487,868	(25,202)
<b>848 Police Community Relations</b>	<b>148,639</b>	<b>154,275</b>	<b>114,522</b>	<b>(39,753)</b>
General	148,639	154,275	114,522	(39,753)
<b>881 Courthouse Security</b>	<b>4,128,552</b>	<b>4,254,731</b>	<b>4,199,517</b>	<b>(55,214)</b>
General	4,128,552	4,254,731	4,199,517	(55,214)
<b>882 Deputy Sheriff Enforcement</b>	<b>11,235,860</b>	<b>12,697,979</b>	<b>11,005,290</b>	<b>(1,692,689)</b>
General	11,235,860	12,697,979	11,005,290	(1,692,689)
<b>883 Service of Protective and Peace Orders</b>	<b>0</b>	<b>0</b>	<b>1,834,697</b>	<b>1,834,697</b>
General	0	0	1,834,697	1,834,697

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 CLS</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Safer Streets (Continued)</b>	<b>803,920,190</b>	<b>828,727,382</b>	<b>842,332,949</b>	<b>13,605,567</b>
<b>884 District Court Sheriff Services</b>	<b>2,413,854</b>	<b>2,619,501</b>	<b>2,531,727</b>	<b>(87,774)</b>
General	2,413,854	2,619,501	2,531,727	(87,774)
<b>889 Child Support Enforcement</b>	<b>370,548</b>	<b>359,713</b>	<b>355,295</b>	<b>(4,418)</b>
General	370,548	359,713	355,295	(4,418)
<b>Stronger Neighborhoods</b>	<b>172,353,548</b>	<b>177,469,414</b>	<b>172,242,427</b>	<b>(5,226,987)</b>
<b>185 Zoning, Tax and Other Appeals</b>	<b>598,296</b>	<b>657,846</b>	<b>627,956</b>	<b>(29,890)</b>
General	598,296	657,846	627,956	(29,890)
<b>593 Community Support Projects</b>	<b>7,261,841</b>	<b>7,450,967</b>	<b>7,614,938</b>	<b>163,971</b>
Federal	7,261,841	7,450,967	7,614,938	163,971
<b>644 Administration - Rec and Parks</b>	<b>4,268,227</b>	<b>4,040,968</b>	<b>4,345,533</b>	<b>304,565</b>
General	4,087,262	3,907,732	4,212,297	304,565
Federal	227	0	0	0
State	130,699	133,236	133,236	0
Special	50,039	0	0	0
<b>645 Aquatics</b>	<b>2,040,220</b>	<b>2,334,627</b>	<b>2,319,973</b>	<b>(14,654)</b>
General	2,040,220	2,334,627	2,319,973	(14,654)
<b>646 Park Maintenance</b>	<b>10,277,733</b>	<b>11,617,976</b>	<b>10,899,720</b>	<b>(718,256)</b>
General	9,050,623	10,366,324	9,648,068	(718,256)
State	1,227,110	1,251,652	1,251,652	0
<b>648 Community Recreation Centers</b>	<b>12,211,942</b>	<b>13,367,051</b>	<b>13,154,492</b>	<b>(212,559)</b>
General	12,079,967	13,232,435	13,019,876	(212,559)
Special	131,975	134,616	134,616	0
<b>649 Special Facilities Management - Recreation</b>	<b>1,263,813</b>	<b>1,351,987</b>	<b>1,394,545</b>	<b>42,558</b>
General	0	36,726	23,467	(13,259)
Special	1,263,813	1,315,261	1,371,078	55,817
<b>650 Horticulture</b>	<b>1,256,954</b>	<b>1,471,790</b>	<b>1,442,179</b>	<b>(29,611)</b>
General	889,758	1,011,489	945,981	(65,508)
Special	367,196	460,301	496,198	35,897
<b>653 Park Programs &amp; Events</b>	<b>600,848</b>	<b>633,740</b>	<b>644,539</b>	<b>10,799</b>
Special	600,848	633,740	644,539	10,799
<b>662 Vacant/Abandoned Property Cleaning and Boarding</b>	<b>3,906,219</b>	<b>4,957,316</b>	<b>8,096,156</b>	<b>3,138,840</b>
General	2,479,070	3,501,624	6,640,464	3,138,840
Federal	1,427,149	1,455,692	1,455,692	0
<b>681 Administration - DOT</b>	<b>11,128,413</b>	<b>9,169,546</b>	<b>8,765,776</b>	<b>(403,770)</b>
General	10,163,522	8,659,354	8,255,584	(403,770)
Parking Management	380,039	0	0	0
Conduit Enterprise	69,024	0	0	0
Federal	500,188	510,192	510,192	0
Special	15,640	0	0	0
<b>683 Street Management</b>	<b>31,442,086</b>	<b>30,730,618</b>	<b>27,610,881</b>	<b>(3,119,737)</b>
General	28,622,086	27,854,218	26,774,481	(1,079,737)
Federal	2,000,000	2,040,000	0	(2,040,000)
State	820,000	836,400	836,400	0
<b>684 Traffic Management</b>	<b>13,396,578</b>	<b>14,134,922</b>	<b>12,277,484</b>	<b>(1,857,438)</b>
General	12,546,301	13,261,844	11,557,201	(1,704,643)
Special	850,277	873,078	720,283	(152,795)
<b>689 Vehicle Impounding and Disposal</b>	<b>7,755,227</b>	<b>8,063,875</b>	<b>7,637,907</b>	<b>(425,968)</b>
General	7,755,227	8,063,875	7,637,907	(425,968)
<b>690 Sustainable Transportation</b>	<b>12,555,238</b>	<b>12,906,136</b>	<b>16,841,423</b>	<b>3,935,287</b>
General	1,424,776	1,451,653	7,116,748	5,665,095
Federal	233,976	238,656	0	(238,656)
State	2,458,014	2,519,811	2,078,262	(441,549)
Special	8,438,472	8,696,016	7,646,413	(1,049,603)
<b>696 Street Cuts Management</b>	<b>885,450</b>	<b>940,716</b>	<b>891,407</b>	<b>(49,309)</b>
General	885,450	940,716	891,407	(49,309)
<b>727 Building Permits and Municipal Consents</b>	<b>2,704,344</b>	<b>2,759,033</b>	<b>1,669,486</b>	<b>(1,089,547)</b>
General	2,704,344	2,759,033	1,669,486	(1,089,547)
<b>737 Administration - HCD</b>	<b>4,129,447</b>	<b>3,844,680</b>	<b>3,755,494</b>	<b>(89,186)</b>
General	2,899,378	2,660,576	2,598,577	(61,999)

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 CLS</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Stronger Neighborhoods (Continued)</b>	<b>172,353,548</b>	<b>177,469,414</b>	<b>172,242,427</b>	<b>(5,226,987)</b>
Federal	1,230,069	1,184,104	1,156,917	(27,187)
<b>741 Community Action Centers</b>	<b>9,664,283</b>	<b>10,273,044</b>	<b>8,045,498</b>	<b>(2,227,546)</b>
General	862,176	883,623	1,344,870	461,247
Federal	893,975	890,898	863,013	(27,885)
State	7,908,132	8,498,523	5,837,615	(2,660,908)
<b>742 Promote Homeownership</b>	<b>568,981</b>	<b>623,528</b>	<b>632,084</b>	<b>8,556</b>
General	116,303	120,796	0	(120,796)
Federal	452,678	502,732	632,084	129,352
<b>745 Housing Code Enforcement</b>	<b>14,457,651</b>	<b>15,322,326</b>	<b>14,637,409</b>	<b>(684,917)</b>
General	14,407,651	15,271,326	14,587,409	(683,917)
Special	50,000	51,000	50,000	(1,000)
<b>747 Register and License Properties and Contractors</b>	<b>564,906</b>	<b>599,897</b>	<b>579,120</b>	<b>(20,777)</b>
General	564,906	599,897	579,120	(20,777)
<b>748 Housing Development Finance and Project Management</b>	<b>914,128</b>	<b>1,033,578</b>	<b>688,378</b>	<b>(345,200)</b>
Federal	914,128	1,033,578	688,378	(345,200)
<b>749 Blight Elimination</b>	<b>2,568,663</b>	<b>3,003,569</b>	<b>2,726,978</b>	<b>(276,591)</b>
General	2,568,663	3,003,569	2,726,978	(276,591)
<b>750 Housing Rehabilitation Loans</b>	<b>2,606,837</b>	<b>2,708,080</b>	<b>1,720,708</b>	<b>(987,372)</b>
General	63,256	67,265	0	(67,265)
Federal	2,221,914	2,312,715	1,249,708	(1,063,007)
State	321,667	328,100	471,000	142,900
<b>751 Building and Zoning Inspections and Permits</b>	<b>5,658,677</b>	<b>5,830,370</b>	<b>5,518,611</b>	<b>(311,759)</b>
General	5,658,677	5,830,370	5,518,611	(311,759)
<b>762 Historic Preservation</b>	<b>543,630</b>	<b>530,785</b>	<b>785,004</b>	<b>254,219</b>
General	543,630	530,785	515,004	(15,781)
Special	0	0	270,000	270,000
<b>763 Comprehensive Planning and Resource Management</b>	<b>3,625,104</b>	<b>3,579,730</b>	<b>3,463,306</b>	<b>(116,424)</b>
General	1,418,568	1,417,181	1,368,409	(48,772)
Federal	187,536	191,287	191,287	0
State	178,500	182,070	182,070	0
Special	1,840,500	1,789,192	1,721,540	(67,652)
<b>768 Administration - Planning</b>	<b>867,915</b>	<b>878,673</b>	<b>846,644</b>	<b>(32,029)</b>
General	867,915	878,673	846,644	(32,029)
<b>815 Live Baltimore</b>	<b>400,826</b>	<b>408,842</b>	<b>575,842</b>	<b>167,000</b>
General	400,826	408,842	575,842	167,000
<b>850 Liquor Licensing</b>	<b>705,986</b>	<b>650,058</b>	<b>825,412</b>	<b>175,354</b>
General	705,986	650,058	825,412	175,354
<b>851 Liquor License Compliance</b>	<b>1,319,330</b>	<b>1,380,569</b>	<b>1,006,027</b>	<b>(374,542)</b>
General	1,319,330	1,380,569	1,006,027	(374,542)
<b>878 Disabilities Commission</b>	<b>203,755</b>	<b>212,571</b>	<b>201,517</b>	<b>(11,054)</b>
General	203,755	212,571	201,517	(11,054)
<b>Growing Economy</b>	<b>122,326,225</b>	<b>125,067,970</b>	<b>124,915,759</b>	<b>(152,211)</b>
<b>493 Art and Culture Grants</b>	<b>6,117,591</b>	<b>6,156,975</b>	<b>6,156,975</b>	<b>0</b>
General	6,117,591	6,156,975	6,156,975	0
<b>535 Convention Center Hotel</b>	<b>6,914,000</b>	<b>7,325,000</b>	<b>7,325,000</b>	<b>0</b>
General	6,914,000	7,325,000	7,325,000	0
<b>540 Royal Farms Arena Operations</b>	<b>581,091</b>	<b>592,713</b>	<b>592,713</b>	<b>0</b>
General	581,091	592,713	592,713	0
<b>548 Conduits</b>	<b>7,778,357</b>	<b>8,314,538</b>	<b>7,894,757</b>	<b>(419,781)</b>
Conduit Enterprise	7,778,357	8,314,538	7,894,757	(419,781)
<b>590 Civic Promotion Grants</b>	<b>458,966</b>	<b>468,145</b>	<b>468,145</b>	<b>0</b>
General	458,966	468,145	468,145	0
<b>656 Wage Investigation and Enforcement</b>	<b>168,914</b>	<b>159,126</b>	<b>199,078</b>	<b>39,952</b>
General	168,914	159,126	199,078	39,952
<b>682 Parking Management</b>	<b>38,028,829</b>	<b>38,594,819</b>	<b>38,562,934</b>	<b>(31,885)</b>
Parking Management	8,975,372	9,566,183	9,812,154	245,971
Parking Enterprise	29,053,457	29,028,636	28,750,780	(277,856)
<b>685 Special Events Support</b>	<b>526,330</b>	<b>610,266</b>	<b>471,977</b>	<b>(138,289)</b>
General	526,330	610,266	471,977	(138,289)

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 CLS</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Growing Economy (Continued)</b>	<b>122,326,225</b>	<b>125,067,970</b>	<b>124,915,759</b>	<b>(152,211)</b>
<b>687 Inner Harbor Services - Transportation</b>	<b>860,612</b>	<b>934,427</b>	<b>926,067</b>	<b>(8,360)</b>
General	860,612	934,427	926,067	(8,360)
<b>692 Bridge and Culvert Management</b>	<b>2,799,441</b>	<b>3,221,995</b>	<b>3,397,833</b>	<b>175,838</b>
General	2,799,441	3,221,995	3,397,833	175,838
<b>694 Survey Control</b>	<b>666,657</b>	<b>779,708</b>	<b>744,931</b>	<b>(34,777)</b>
General	666,657	779,708	744,931	(34,777)
<b>695 Dock Master</b>	<b>257,288</b>	<b>271,159</b>	<b>264,661</b>	<b>(6,498)</b>
Special	257,288	271,159	264,661	(6,498)
<b>735 Special Events</b>	<b>0</b>	<b>0</b>	<b>917,540</b>	<b>917,540</b>
General	0	0	917,540	917,540
<b>761 Development Oversight and Project Support</b>	<b>1,192,949</b>	<b>1,318,568</b>	<b>1,206,038</b>	<b>(112,530)</b>
General	1,192,949	1,318,568	1,206,038	(112,530)
<b>792 Workforce Services for TANF Recipients</b>	<b>3,203,982</b>	<b>3,234,071</b>	<b>3,746,482</b>	<b>512,411</b>
Federal	3,203,982	3,234,071	3,209,237	(24,834)
State	0	0	537,245	537,245
<b>793 Employment Enhancement Services for Baltimore City Residents</b>	<b>3,116,652</b>	<b>3,294,940</b>	<b>1,940,002</b>	<b>(1,354,938)</b>
General	1,530,122	1,604,920	1,345,002	(259,918)
Federal	220,030	224,431	0	(224,431)
State	400,000	408,000	0	(408,000)
Special	966,500	1,057,589	595,000	(462,589)
<b>794 Administration - MOED</b>	<b>1,264,021</b>	<b>1,418,856</b>	<b>1,658,137</b>	<b>239,281</b>
General	1,104,181	1,193,470	1,500,371	306,901
Federal	20,108	117,620	0	(117,620)
State	139,732	107,766	107,766	0
Special	0	0	50,000	50,000
<b>795 Workforce Services for Baltimore Residents</b>	<b>5,441,486</b>	<b>5,898,161</b>	<b>5,098,890</b>	<b>(799,271)</b>
Federal	5,441,486	5,777,725	4,498,890	(1,278,835)
State	0	120,436	400,000	279,564
Special	0	0	200,000	200,000
<b>809 Retention, Expansion, and Attraction of Businesses</b>	<b>1,605,977</b>	<b>1,638,096</b>	<b>1,630,330</b>	<b>(7,766)</b>
General	1,500,324	1,530,330	1,530,330	0
Special	105,653	107,766	100,000	(7,766)
<b>810 Real Estate Development</b>	<b>1,958,076</b>	<b>1,997,237</b>	<b>1,987,471</b>	<b>(9,766)</b>
General	1,752,423	1,787,471	1,787,471	0
Special	205,653	209,766	200,000	(9,766)
<b>811 Inner Harbor Coordination</b>	<b>511,018</b>	<b>521,238</b>	<b>521,238</b>	<b>0</b>
General	511,018	521,238	521,238	0
<b>812 Business Support - Small Business Resource Center</b>	<b>228,847</b>	<b>233,424</b>	<b>233,424</b>	<b>0</b>
General	228,847	233,424	233,424	0
<b>813 Technology Development - Emerging Technology Center</b>	<b>799,173</b>	<b>815,156</b>	<b>815,156</b>	<b>0</b>
General	799,173	815,156	815,156	0
<b>814 Improve and Promote Retail Districts Beyond Downtown</b>	<b>1,661,101</b>	<b>1,694,323</b>	<b>1,686,557</b>	<b>(7,766)</b>
General	1,555,448	1,586,557	1,586,557	0
Special	105,653	107,766	100,000	(7,766)
<b>820 Convention Sales and Tourism Marketing</b>	<b>14,310,715</b>	<b>13,820,685</b>	<b>13,820,685</b>	<b>0</b>
General	14,310,715	13,820,685	13,820,685	0
<b>824 Events, Art, Culture, and Film</b>	<b>2,234,803</b>	<b>2,279,499</b>	<b>2,279,499</b>	<b>0</b>
General	2,234,803	2,279,499	2,279,499	0
<b>828 Bromo Seltzer Arts Tower</b>	<b>76,500</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
General	76,500	75,000	75,000	0
<b>846 Discrimination Investigations, Resolutions and Conciliations</b>	<b>851,605</b>	<b>806,183</b>	<b>896,851</b>	<b>90,668</b>
General	810,805	764,567	846,851	82,284
Federal	40,800	41,616	40,000	(1,616)
Special	0	0	10,000	10,000
<b>855 Convention Center</b>	<b>18,052,475</b>	<b>17,899,797</b>	<b>18,725,757</b>	<b>825,960</b>
General	12,423,845	12,271,167	12,400,656	129,489
State	5,628,630	5,628,630	6,325,101	696,471
<b>869 Minority and Women's Business Opportunity Office</b>	<b>658,769</b>	<b>693,865</b>	<b>671,631</b>	<b>(22,234)</b>
General	658,769	693,865	671,631	(22,234)

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 CLS</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Innovative Government</b>	<b>217,964,527</b>	<b>220,828,397</b>	<b>221,027,694</b>	<b>199,297</b>
<b>100 City Council</b>	<b>5,856,507</b>	<b>6,145,485</b>	<b>6,115,949</b>	<b>(29,536)</b>
General	5,856,507	6,145,485	6,115,949	(29,536)
<b>103 Council Services</b>	<b>728,158</b>	<b>681,545</b>	<b>662,262</b>	<b>(19,283)</b>
General	728,158	681,545	662,262	(19,283)
<b>106 Legislative Reference Services</b>	<b>529,385</b>	<b>568,461</b>	<b>540,337</b>	<b>(28,124)</b>
General	517,341	556,176	540,337	(15,839)
Special	12,044	12,285	0	(12,285)
<b>107 Archives and Records Management</b>	<b>468,832</b>	<b>509,835</b>	<b>506,711</b>	<b>(3,124)</b>
General	468,832	509,835	506,711	(3,124)
<b>125 Executive Direction and Control - Mayoralty</b>	<b>4,952,428</b>	<b>5,319,110</b>	<b>5,195,516</b>	<b>(123,594)</b>
General	4,286,382	4,581,254	4,347,696	(233,558)
Federal	300,000	364,489	364,453	(36)
State	366,046	373,367	373,367	0
Special	0	0	110,000	110,000
<b>128 Labor Contract Negotiations and Administration</b>	<b>787,542</b>	<b>812,153</b>	<b>772,991</b>	<b>(39,162)</b>
General	787,542	812,153	772,991	(39,162)
<b>130 Executive Direction and Control - Comptroller</b>	<b>1,292,030</b>	<b>1,342,974</b>	<b>1,270,181</b>	<b>(72,793)</b>
General	1,292,030	1,342,974	1,270,181	(72,793)
<b>131 Audits</b>	<b>3,902,259</b>	<b>4,016,901</b>	<b>3,981,020</b>	<b>(35,881)</b>
General	3,902,259	4,016,901	3,981,020	(35,881)
<b>132 Real Estate Acquisition and Management</b>	<b>986,508</b>	<b>1,031,206</b>	<b>1,009,430</b>	<b>(21,776)</b>
General	986,508	1,031,206	1,009,430	(21,776)
<b>133 Municipal Telephone Exchange</b>	<b>11,283,757</b>	<b>11,344,533</b>	<b>10,331,617</b>	<b>(1,012,916)</b>
Internal Service	11,283,757	11,344,533	10,331,617	(1,012,916)
<b>136 Municipal Post Office</b>	<b>861,444</b>	<b>811,198</b>	<b>756,319</b>	<b>(54,879)</b>
Internal Service	861,444	811,198	756,319	(54,879)
<b>148 Revenue Collection</b>	<b>6,566,379</b>	<b>7,004,454</b>	<b>6,206,096</b>	<b>(798,358)</b>
General	5,773,086	6,127,192	6,206,096	78,904
Special	793,293	877,262	0	(877,262)
<b>150 Treasury and Debt Management</b>	<b>1,122,740</b>	<b>1,186,633</b>	<b>1,122,504</b>	<b>(64,129)</b>
General	1,122,740	1,186,633	1,122,504	(64,129)
<b>152 Employees' Retirement System - Administration</b>	<b>4,990,821</b>	<b>5,204,793</b>	<b>4,969,406</b>	<b>(235,387)</b>
Special	4,990,821	5,204,793	4,969,406	(235,387)
<b>154 Fire and Police Retirement System - Administration</b>	<b>4,158,500</b>	<b>4,428,254</b>	<b>4,519,032</b>	<b>90,778</b>
Special	4,158,500	4,428,254	4,519,032	90,778
<b>155 Retirement Savings Plan</b>	<b>0</b>	<b>0</b>	<b>542,964</b>	<b>542,964</b>
Special	0	0	542,964	542,964
<b>189 Fleet Management</b>	<b>41,546,828</b>	<b>36,480,284</b>	<b>41,225,734</b>	<b>4,745,450</b>
Internal Service	41,546,828	36,480,284	41,225,734	4,745,450
<b>347 CitiStat Operations</b>	<b>1,036,046</b>	<b>1,259,765</b>	<b>1,238,082</b>	<b>(21,683)</b>
General	1,036,046	1,259,765	1,238,082	(21,683)
<b>354 Office of Neighborhoods</b>	<b>745,075</b>	<b>809,986</b>	<b>778,586</b>	<b>(31,400)</b>
General	745,075	809,986	778,586	(31,400)
<b>698 Administration - Finance</b>	<b>1,489,624</b>	<b>1,412,945</b>	<b>1,417,643</b>	<b>4,698</b>
General	1,489,624	1,412,945	1,417,643	4,698
<b>699 Procurement</b>	<b>3,118,394</b>	<b>3,156,593</b>	<b>3,101,535</b>	<b>(55,058)</b>
General	3,118,394	3,156,593	3,101,535	(55,058)
<b>700 Surplus Property Disposal</b>	<b>190,559</b>	<b>198,019</b>	<b>141,910</b>	<b>(56,109)</b>
Special	190,559	198,019	141,910	(56,109)
<b>701 Printing Services</b>	<b>3,086,353</b>	<b>3,211,327</b>	<b>3,120,569</b>	<b>(90,758)</b>
Internal Service	3,086,353	3,211,327	3,120,569	(90,758)
<b>702 Accounts Payable</b>	<b>1,205,795</b>	<b>1,269,301</b>	<b>1,208,262</b>	<b>(61,039)</b>
General	1,205,795	1,269,301	1,208,262	(61,039)
<b>703 Payroll</b>	<b>3,349,068</b>	<b>3,479,069</b>	<b>3,406,891</b>	<b>(72,178)</b>
General	3,349,068	3,479,069	3,406,891	(72,178)
<b>704 Accounting</b>	<b>1,724,194</b>	<b>1,667,470</b>	<b>1,544,195</b>	<b>(123,275)</b>
General	1,724,194	1,667,470	1,544,195	(123,275)
<b>705 Loan and Guarantee Program</b>	<b>3,438,164</b>	<b>3,502,893</b>	<b>500,000</b>	<b>(3,002,893)</b>

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 CLS</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Innovative Government (Continued)</b>	<b>217,964,527</b>	<b>220,828,397</b>	<b>221,027,694</b>	<b>199,297</b>
Loan and Guarantee Enterprise	3,438,164	3,502,893	500,000	(3,002,893)
<b>707 Risk Management for Employee Injuries</b>	<b>8,005,932</b>	<b>8,221,977</b>	<b>8,156,910</b>	<b>(65,067)</b>
Internal Service	8,005,932	8,221,977	8,156,910	(65,067)
<b>708 Operating Budget Management</b>	<b>1,577,687</b>	<b>1,619,444</b>	<b>1,659,543</b>	<b>40,099</b>
General	1,577,687	1,619,444	1,659,543	40,099
<b>710 Property Tax Billing Integrity and Recovery</b>	<b>1,226,764</b>	<b>1,236,674</b>	<b>1,038,629</b>	<b>(198,045)</b>
General	1,226,764	1,236,674	1,038,629	(198,045)
<b>711 Finance Project Management</b>	<b>260,951</b>	<b>269,479</b>	<b>174,504</b>	<b>(94,975)</b>
General	260,951	269,479	174,504	(94,975)
<b>726 Administration - General Services</b>	<b>1,032,955</b>	<b>1,639,053</b>	<b>1,617,099</b>	<b>(21,954)</b>
General	1,032,955	1,639,053	1,617,099	(21,954)
<b>729 Real Property Database Management</b>	<b>767,514</b>	<b>647,651</b>	<b>725,266</b>	<b>77,615</b>
General	767,514	647,651	725,266	77,615
<b>731 Facilities Management</b>	<b>26,436,971</b>	<b>28,515,531</b>	<b>27,905,983</b>	<b>(609,548)</b>
General	13,448,287	14,698,805	14,549,009	(149,796)
State	1,056,528	1,077,659	1,077,659	0
Internal Service	11,932,156	12,739,067	12,279,315	(459,752)
<b>734 Design and Construction/Major Projects Division.</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>
General	0	0	340,000	340,000
<b>770 Administration - Human Resources</b>	<b>2,249,104</b>	<b>2,469,450</b>	<b>2,502,301</b>	<b>32,851</b>
General	2,249,104	2,469,450	2,502,301	32,851
<b>771 Benefits Administration</b>	<b>6,302,833</b>	<b>6,850,814</b>	<b>6,737,703</b>	<b>(113,111)</b>
General	4,042,129	4,573,461	4,467,753	(105,708)
Internal Service	2,260,704	2,277,353	2,269,950	(7,403)
<b>772 Civil Service Management</b>	<b>1,105,844</b>	<b>1,745,573</b>	<b>1,686,010</b>	<b>(59,563)</b>
General	1,105,844	1,745,573	1,686,010	(59,563)
<b>802 Administration - MOIT</b>	<b>1,338,380</b>	<b>1,127,159</b>	<b>1,179,350</b>	<b>52,191</b>
General	1,338,380	1,127,159	1,179,350	52,191
<b>803 Enterprise Innovation and Application Services</b>	<b>6,054,719</b>	<b>6,150,712</b>	<b>6,650,056</b>	<b>499,344</b>
General	6,054,719	6,150,712	6,650,056	499,344
<b>804 Enterprise Unified Call Center</b>	<b>21,933,423</b>	<b>21,363,754</b>	<b>20,414,043</b>	<b>(949,711)</b>
General	17,963,840	17,145,336	16,360,421	(784,915)
Special	3,969,583	4,218,418	4,053,622	(164,796)
<b>805 Enterprise IT Delivery Services</b>	<b>12,749,706</b>	<b>13,811,119</b>	<b>13,702,149</b>	<b>(108,970)</b>
General	5,030,610	5,297,089	5,728,039	430,950
Special	804,000	820,080	0	(820,080)
Internal Service	6,915,096	7,693,950	7,974,110	280,160
<b>833 Innovation Fund</b>	<b>1,300,000</b>	<b>1,326,000</b>	<b>1,326,000</b>	<b>0</b>
General	1,300,000	1,326,000	1,326,000	0
<b>836 Inspector General</b>	<b>821,640</b>	<b>1,021,568</b>	<b>735,780</b>	<b>(285,788)</b>
General	821,640	1,021,568	735,780	(285,788)
<b>860 Administration - Law</b>	<b>1,213,125</b>	<b>1,116,172</b>	<b>1,096,406</b>	<b>(19,766)</b>
General	1,103,836	1,017,863	1,007,501	(10,362)
Internal Service	109,289	98,309	88,905	(9,404)
<b>861 Controversies</b>	<b>5,299,472</b>	<b>5,693,625</b>	<b>6,349,265</b>	<b>655,640</b>
General	2,668,982	2,983,622	3,786,056	802,434
Internal Service	2,630,490	2,710,003	2,563,209	(146,794)
<b>862 Transactions</b>	<b>2,432,229</b>	<b>2,493,956</b>	<b>2,490,771</b>	<b>(3,185)</b>
General	2,299,845	2,390,125	2,390,151	26
Internal Service	132,384	103,831	100,620	(3,211)
<b>876 Media Production</b>	<b>1,556,744</b>	<b>1,628,732</b>	<b>1,199,002</b>	<b>(429,730)</b>
General	655,637	709,603	699,002	(10,601)
Special	901,107	919,129	500,000	(419,129)
<b>899 Fair Conduct of Elections</b>	<b>4,881,144</b>	<b>5,024,767</b>	<b>7,155,182</b>	<b>2,130,415</b>
General	4,881,144	5,024,767	7,155,182	2,130,415
<b>Cleaner City</b>	<b>525,925,297</b>	<b>530,966,776</b>	<b>541,532,081</b>	<b>10,565,305</b>
<b>117 Adjudication of Environmental Citations</b>	<b>798,336</b>	<b>808,665</b>	<b>786,476</b>	<b>(22,189)</b>
General	798,336	808,665	786,476	(22,189)

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 CLS</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Cleaner City (Continued)</b>	<b>525,925,297</b>	<b>530,966,776</b>	<b>541,532,081</b>	<b>10,565,305</b>
<b>654 Urban Forestry</b>	<b>3,269,854</b>	<b>3,637,241</b>	<b>3,739,914</b>	<b>102,673</b>
General	3,269,854	3,637,241	3,739,914	102,673
<b>660 Administration - DPW - SW</b>	<b>4,587,606</b>	<b>1,607,190</b>	<b>1,405,701</b>	<b>(201,489)</b>
General	4,587,606	1,607,190	1,405,701	(201,489)
<b>661 Public Right-of-Way Cleaning</b>	<b>24,284,646</b>	<b>24,378,249</b>	<b>22,138,502</b>	<b>(2,239,747)</b>
General	21,944,878	21,838,403	18,950,448	(2,887,955)
Special	710,000	870,069	678,674	(191,395)
Stormwater Utility	1,629,768	1,669,777	2,509,380	839,603
<b>663 Waste Removal and Recycling</b>	<b>19,649,105</b>	<b>19,415,006</b>	<b>25,320,005</b>	<b>5,904,999</b>
General	19,649,105	19,415,006	25,320,005	5,904,999
<b>664 Waste Re-Use and Disposal</b>	<b>19,429,460</b>	<b>19,550,661</b>	<b>20,341,442</b>	<b>790,781</b>
General	19,429,460	19,550,661	20,341,442	790,781
<b>670 Administration - DPW - WWW</b>	<b>40,704,033</b>	<b>37,506,276</b>	<b>37,915,404</b>	<b>409,128</b>
Wastewater Utility	21,123,546	19,439,055	19,821,682	382,627
Water Utility	19,580,487	17,618,975	18,093,722	474,747
Stormwater Utility	0	448,246	0	(448,246)
<b>671 Water Management</b>	<b>83,165,525</b>	<b>86,812,180</b>	<b>82,311,419</b>	<b>(4,500,761)</b>
Water Utility	83,165,525	86,812,180	82,311,419	(4,500,761)
<b>672 Water and Wastewater Consumer Services</b>	<b>21,320,793</b>	<b>22,238,644</b>	<b>21,356,236</b>	<b>(882,408)</b>
Wastewater Utility	0	0	4,238,388	4,238,388
Water Utility	21,320,793	22,238,644	15,379,126	(6,859,518)
Stormwater Utility	0	0	1,738,722	1,738,722
<b>673 Wastewater Management</b>	<b>122,136,733</b>	<b>124,744,221</b>	<b>123,568,957</b>	<b>(1,175,264)</b>
Wastewater Utility	122,136,733	124,744,221	123,268,957	(1,475,264)
State	0	0	300,000	300,000
<b>674 Surface Water Management</b>	<b>17,179,788</b>	<b>17,584,524</b>	<b>17,652,258</b>	<b>67,734</b>
General	0	74,570	0	(74,570)
Wastewater Utility	951,684	1,002,718	1,139,314	136,596
Water Utility	465,971	526,855	523,807	(3,048)
State	0	0	200,000	200,000
Stormwater Utility	15,762,133	15,980,381	15,789,137	(191,244)
<b>675 Engineering and Construction Management - Water and Wastewater</b>	<b>125,224,763</b>	<b>125,840,550</b>	<b>152,012,158</b>	<b>26,171,608</b>
Wastewater Utility	73,676,364	74,008,755	86,544,765	12,536,010
Water Utility	51,548,399	51,831,795	65,467,393	13,635,598
<b>676 Administration - DPW</b>	<b>1,439,590</b>	<b>1,975,491</b>	<b>2,278,614</b>	<b>303,123</b>
General	1,439,590	1,975,491	2,278,614	303,123
<b>691 Public Rights-of-Way Landscape Management</b>	<b>2,997,925</b>	<b>3,994,833</b>	<b>3,949,951</b>	<b>(44,882)</b>
General	2,997,925	3,994,833	3,949,951	(44,882)
<b>730 Public and Private Energy Performance</b>	<b>17,833,513</b>	<b>18,401,121</b>	<b>11,408,268</b>	<b>(6,992,853)</b>
Federal	2,000,000	2,040,000	2,000,000	(40,000)
State	13,589,665	13,861,458	2,000,000	(11,861,458)
Special	0	0	5,000,000	5,000,000
Internal Service	2,243,848	2,499,663	2,408,268	(91,395)
<b>738 Weatherization Services</b>	<b>16,899,774</b>	<b>17,386,316</b>	<b>10,180,014</b>	<b>(7,206,302)</b>
General	301,738	0	0	0
State	16,598,036	17,386,316	10,180,014	(7,206,302)
<b>765 Planning for a Sustainable Baltimore</b>	<b>5,003,853</b>	<b>5,085,608</b>	<b>5,166,762</b>	<b>81,154</b>
General	445,285	435,868	836,443	400,575
Federal	178,500	182,070	182,070	0
State	4,303,568	4,389,640	4,070,219	(319,421)
Special	76,500	78,030	78,030	0
<b>Healthier City</b>	<b>135,716,662</b>	<b>140,706,732</b>	<b>134,260,375</b>	<b>(6,446,357)</b>
<b>303 Clinical Services</b>	<b>10,098,512</b>	<b>10,847,309</b>	<b>11,040,244</b>	<b>192,935</b>
General	4,551,857	4,931,276	4,907,405	(23,871)
Federal	4,254,216	4,605,740	4,302,888	(302,852)
State	1,021,484	1,033,918	1,663,345	629,427
Special	270,955	276,375	166,606	(109,769)
<b>305 Healthy Homes</b>	<b>2,200,972</b>	<b>2,331,459</b>	<b>2,260,740</b>	<b>(70,719)</b>
General	829,671	853,507	883,740	30,233
Federal	1,288,782	1,393,782	1,198,552	(195,230)

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 CLS</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Healthier City (Continued)</b>	<b>135,716,662</b>	<b>140,706,732</b>	<b>134,260,375</b>	<b>(6,446,357)</b>
Special	82,519	84,170	178,448	94,278
<b>307 Substance Abuse and Mental Health</b>	<b>2,349,729</b>	<b>2,396,724</b>	<b>2,386,032</b>	<b>(10,692)</b>
General	1,815,140	1,851,443	1,851,443	0
State	534,589	545,281	534,589	(10,692)
<b>311 Health Services for Seniors</b>	<b>5,474,028</b>	<b>5,743,493</b>	<b>4,838,308</b>	<b>(905,185)</b>
Federal	4,809,446	5,065,619	4,838,308	(227,311)
State	664,582	677,874	0	(677,874)
<b>315 Emergency Services - Health</b>	<b>11,992,786</b>	<b>12,326,315</b>	<b>12,725,040</b>	<b>398,725</b>
General	657,714	693,045	666,830	(26,215)
Federal	511,783	545,686	764,453	218,767
State	10,823,289	11,087,584	11,293,757	206,173
<b>356 Administration - Human Services</b>	<b>3,815,812</b>	<b>4,026,111</b>	<b>3,905,970</b>	<b>(120,141)</b>
General	497,515	549,565	716,828	167,263
Federal	2,257,244	2,369,100	2,344,077	(25,023)
State	125,875	128,386	128,386	0
Special	935,178	979,060	716,679	(262,381)
<b>647 Youth and Adult Sports</b>	<b>696,706</b>	<b>700,726</b>	<b>694,064</b>	<b>(6,662)</b>
General	543,431	544,302	537,640	(6,662)
Special	153,275	156,424	156,424	0
<b>651 Recreation for Seniors</b>	<b>292,365</b>	<b>197,126</b>	<b>187,367</b>	<b>(9,759)</b>
General	227,546	131,011	121,252	(9,759)
Special	64,819	66,115	66,115	0
<b>652 Therapeutic Recreation</b>	<b>285,441</b>	<b>293,090</b>	<b>282,088</b>	<b>(11,002)</b>
General	285,441	293,090	282,088	(11,002)
<b>715 Administration - Health</b>	<b>9,796,764</b>	<b>9,429,500</b>	<b>9,502,747</b>	<b>73,247</b>
General	4,535,147	4,210,094	4,449,976	239,882
Federal	3,221,444	3,218,881	3,060,000	(158,881)
State	1,054,090	1,020,000	1,020,000	0
Special	986,083	980,525	972,771	(7,754)
<b>717 Environmental Health</b>	<b>2,922,683</b>	<b>3,506,250</b>	<b>3,123,083</b>	<b>(383,167)</b>
General	2,871,683	3,454,230	3,071,063	(383,167)
Special	51,000	52,020	52,020	0
<b>718 Chronic Disease Prevention</b>	<b>1,901,744</b>	<b>1,827,892</b>	<b>682,415</b>	<b>(1,145,477)</b>
General	403,206	296,808	372,691	75,883
Federal	1,221,721	1,249,278	0	(1,249,278)
State	276,817	281,806	309,724	27,918
<b>720 HIV Treatment Services for the Uninsured</b>	<b>29,381,899</b>	<b>30,431,319</b>	<b>26,234,964</b>	<b>(4,196,355)</b>
General	1,181,628	1,184,481	1,269,553	85,072
Federal	27,909,692	28,918,459	22,963,100	(5,955,359)
State	290,579	328,379	2,002,311	1,673,932
<b>721 Senior Centers</b>	<b>4,062,013</b>	<b>4,256,186</b>	<b>2,299,996</b>	<b>(1,956,190)</b>
General	587,641	587,268	668,126	80,858
Federal	2,706,814	2,886,009	1,463,870	(1,422,139)
State	767,558	782,909	168,000	(614,909)
<b>722 Administration - CARE</b>	<b>787,031</b>	<b>767,040</b>	<b>683,595</b>	<b>(83,445)</b>
General	507,234	498,984	489,375	(9,609)
Federal	249,606	268,056	194,220	(73,836)
State	30,191	0	0	0
<b>723 Advocacy for Seniors</b>	<b>2,326,122</b>	<b>2,691,754</b>	<b>2,165,496</b>	<b>(526,258)</b>
General	96,852	102,284	99,303	(2,981)
Federal	176,329	197,518	182,069	(15,449)
State	2,052,941	2,391,952	1,884,124	(507,828)
<b>724 Direct Care and Support Planning</b>	<b>3,233,113</b>	<b>3,407,193</b>	<b>1,985,018</b>	<b>(1,422,175)</b>
General	226,916	231,454	0	(231,454)
Federal	964,223	1,042,598	136,753	(905,845)
State	1,749,521	1,834,839	1,848,265	13,426
Special	292,453	298,302	0	(298,302)
<b>725 Community Services for Seniors</b>	<b>705,509</b>	<b>764,875</b>	<b>4,043,424</b>	<b>3,278,549</b>
General	0	0	145,176	145,176
Federal	514,587	559,600	2,628,266	2,068,666
State	190,922	205,275	979,425	774,150

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

Outcome, Service and Fund	FISCAL 2015 BUDGET	FISCAL 2016 CLS	FISCAL 2016 BUDGET	CHANGE BUD vs. CLS
<b>Healthier City (Continued)</b>	<b>135,716,662</b>	<b>140,706,732</b>	<b>134,260,375</b>	<b>(6,446,357)</b>
Special	0	0	290,557	290,557
<b>754 Summer Food Service Program</b>	<b>3,412,616</b>	<b>3,484,818</b>	<b>3,494,513</b>	<b>9,695</b>
State	3,412,616	3,484,818	3,494,513	9,695
<b>893 Homeless Prevention</b>	<b>1,072,985</b>	<b>1,094,446</b>	<b>1,194,123</b>	<b>99,677</b>
Federal	673,005	686,466	786,143	99,677
State	399,980	407,980	407,980	0
<b>894 Outreach to the Homeless</b>	<b>1,056,585</b>	<b>1,077,716</b>	<b>1,029,250</b>	<b>(48,466)</b>
Federal	556,524	567,654	519,188	(48,466)
State	500,061	510,062	510,062	0
<b>895 Temporary Housing for the Homeless</b>	<b>12,442,869</b>	<b>12,569,697</b>	<b>12,904,589</b>	<b>334,892</b>
General	5,227,532	5,210,053	5,210,053	0
Federal	5,683,474	5,797,144	6,132,036	334,892
State	1,531,863	1,562,500	1,562,500	0
<b>896 Permanent Housing for the Homeless</b>	<b>25,408,378</b>	<b>26,535,693</b>	<b>26,597,309</b>	<b>61,616</b>
General	212,585	716,837	716,837	0
Federal	24,600,005	25,092,005	25,092,005	0
State	278,588	284,160	284,160	0
Special	317,200	442,691	504,307	61,616
<b>Others</b>	<b>236,501,149</b>	<b>277,496,450</b>	<b>258,832,604</b>	<b>(18,663,846)</b>
<b>121 Contingent Fund</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,000,000</b>	<b>(20,000)</b>
General	1,000,000	1,020,000	1,000,000	(20,000)
<b>122 Miscellaneous General Expenses</b>	<b>16,812,114</b>	<b>32,155,857</b>	<b>24,064,856</b>	<b>(8,091,001)</b>
General	16,812,114	32,155,857	24,064,856	(8,091,001)
<b>123 General Debt Service</b>	<b>99,892,992</b>	<b>92,732,444</b>	<b>93,632,444</b>	<b>900,000</b>
General	89,492,992	82,332,444	82,332,444	0
Special	10,400,000	10,400,000	11,300,000	900,000
<b>124 TIF Debt Service</b>	<b>12,302,809</b>	<b>11,562,093</b>	<b>11,562,093</b>	<b>0</b>
General	12,302,809	11,562,093	11,562,093	0
<b>126 Contribution to Self-Insurance Fund</b>	<b>16,868,872</b>	<b>33,187,056</b>	<b>23,347,270</b>	<b>(9,839,786)</b>
General	16,868,872	33,187,056	23,347,270	(9,839,786)
<b>129 Conditional Purchase Agreement Payments</b>	<b>31,710,435</b>	<b>30,813,130</b>	<b>35,210,672</b>	<b>4,397,542</b>
General	22,937,398	22,066,813	22,066,813	0
Internal Service	8,773,037	8,746,317	13,143,859	4,397,542
<b>351 Retirees' Benefits</b>	<b>49,609,165</b>	<b>67,360,796</b>	<b>56,485,181</b>	<b>(10,875,615)</b>
General	49,609,165	67,360,796	56,485,181	(10,875,615)
<b>355 Employees' Retirement Contribution</b>	<b>3,724,674</b>	<b>4,084,986</b>	<b>8,950,000</b>	<b>4,865,014</b>
General	3,724,674	4,084,986	8,950,000	4,865,014
<b>857 Convention Center Debt Service</b>	<b>4,580,088</b>	<b>4,580,088</b>	<b>4,580,088</b>	<b>0</b>
Convention Center Bond	4,580,088	4,580,088	4,580,088	0
<b>TOTAL OPERATING BUDGET</b>	<b>2,565,352,019</b>	<b>2,663,544,065</b>	<b>2,653,695,017</b>	<b>(9,849,048)</b>
LESS INTERNAL SERVICE FUND	99,781,318	96,937,812	104,419,385	7,481,573
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>2,465,570,701</b>	<b>2,566,606,253</b>	<b>2,549,275,632</b>	<b>(17,330,621)</b>

FISCAL 2016

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

AGENCY, SERVICE AND FUND	FISCAL 2015 BUDGET	FISCAL 2016 CLS	FISCAL 2016 BUDGET	CHANGE BUD vs. CLS
<b>Board of Elections</b>	<b>4,881,144</b>	<b>5,024,767</b>	<b>7,155,182</b>	<b>2,130,415</b>
<b>899 Fair Conduct of Elections</b>	<b>4,881,144</b>	<b>5,024,767</b>	<b>7,155,182</b>	<b>2,130,415</b>
General	4,881,144	5,024,767	7,155,182	2,130,415
<b>City Council</b>	<b>5,856,507</b>	<b>6,145,485</b>	<b>6,115,949</b>	<b>(29,536)</b>
<b>100 City Council</b>	<b>5,856,507</b>	<b>6,145,485</b>	<b>6,115,949</b>	<b>(29,536)</b>
General	5,856,507	6,145,485	6,115,949	(29,536)
<b>Comptroller</b>	<b>18,325,998</b>	<b>18,546,812</b>	<b>17,348,567</b>	<b>(1,198,245)</b>
<b>130 Executive Direction and Control - Comptroller</b>	<b>1,292,030</b>	<b>1,342,974</b>	<b>1,270,181</b>	<b>(72,793)</b>
General	1,292,030	1,342,974	1,270,181	(72,793)
<b>131 Audits</b>	<b>3,902,259</b>	<b>4,016,901</b>	<b>3,981,020</b>	<b>(35,881)</b>
General	3,902,259	4,016,901	3,981,020	(35,881)
<b>132 Real Estate Acquisition and Management</b>	<b>986,508</b>	<b>1,031,206</b>	<b>1,009,430</b>	<b>(21,776)</b>
General	986,508	1,031,206	1,009,430	(21,776)
<b>133 Municipal Telephone Exchange</b>	<b>11,283,757</b>	<b>11,344,533</b>	<b>10,331,617</b>	<b>(1,012,916)</b>
Internal Service	11,283,757	11,344,533	10,331,617	(1,012,916)
<b>136 Municipal Post Office</b>	<b>861,444</b>	<b>811,198</b>	<b>756,319</b>	<b>(54,879)</b>
Internal Service	861,444	811,198	756,319	(54,879)
<b>Council Services</b>	<b>728,158</b>	<b>681,545</b>	<b>662,262</b>	<b>(19,283)</b>
<b>103 Council Services</b>	<b>728,158</b>	<b>681,545</b>	<b>662,262</b>	<b>(19,283)</b>
General	728,158	681,545	662,262	(19,283)
<b>Courts: Circuit Court</b>	<b>17,018,281</b>	<b>18,104,724</b>	<b>17,242,205</b>	<b>(862,519)</b>
<b>110 Circuit Court</b>	<b>17,018,281</b>	<b>18,104,724</b>	<b>17,242,205</b>	<b>(862,519)</b>
General	9,299,227	10,006,467	9,735,430	(271,037)
Federal	1,631,306	1,719,438	2,127,470	408,032
State	5,806,980	6,067,408	5,164,052	(903,356)
Special	280,768	311,411	215,253	(96,158)
<b>Courts: Orphans' Court</b>	<b>493,836</b>	<b>513,070</b>	<b>487,868</b>	<b>(25,202)</b>
<b>817 Orphans' Court</b>	<b>493,836</b>	<b>513,070</b>	<b>487,868</b>	<b>(25,202)</b>
General	493,836	513,070	487,868	(25,202)
<b>Employees' Retirement Systems</b>	<b>9,149,321</b>	<b>9,633,047</b>	<b>10,031,402</b>	<b>398,355</b>
<b>152 Employees' Retirement System - Administration</b>	<b>4,990,821</b>	<b>5,204,793</b>	<b>4,969,406</b>	<b>(235,387)</b>
Special	4,990,821	5,204,793	4,969,406	(235,387)
<b>154 Fire and Police Retirement System - Administration</b>	<b>4,158,500</b>	<b>4,428,254</b>	<b>4,519,032</b>	<b>90,778</b>
Special	4,158,500	4,428,254	4,519,032	90,778
<b>155 Retirement Savings Plan</b>	<b>0</b>	<b>0</b>	<b>542,964</b>	<b>542,964</b>
Special	0	0	542,964	542,964
<b>Enoch Pratt Free Library</b>	<b>33,777,461</b>	<b>35,726,586</b>	<b>34,793,006</b>	<b>(933,580)</b>
<b>788 Information Services</b>	<b>33,777,461</b>	<b>35,726,586</b>	<b>34,793,006</b>	<b>(933,580)</b>
General	23,320,907	24,782,990	24,122,967	(660,023)
State	9,914,019	10,382,499	10,076,638	(305,861)
Special	542,535	561,097	593,401	32,304
<b>Finance</b>	<b>36,362,604</b>	<b>37,436,278</b>	<b>32,799,191</b>	<b>(4,637,087)</b>
<b>148 Revenue Collection</b>	<b>6,566,379</b>	<b>7,004,454</b>	<b>6,206,096</b>	<b>(798,358)</b>
General	5,773,086	6,127,192	6,206,096	78,904
Special	793,293	877,262	0	(877,262)
<b>150 Treasury and Debt Management</b>	<b>1,122,740</b>	<b>1,186,633</b>	<b>1,122,504</b>	<b>(64,129)</b>
General	1,122,740	1,186,633	1,122,504	(64,129)
<b>698 Administration - Finance</b>	<b>1,489,624</b>	<b>1,412,945</b>	<b>1,417,643</b>	<b>4,698</b>
General	1,489,624	1,412,945	1,417,643	4,698

FISCAL 2016

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

AGENCY, SERVICE AND FUND	FISCAL 2015 BUDGET	FISCAL 2016 CLS	FISCAL 2016 BUDGET	CHANGE BUD vs. CLS
<b>Finance (Continued)</b>	<b>36,362,604</b>	<b>37,436,278</b>	<b>32,799,191</b>	<b>(4,637,087)</b>
<b>699 Procurement</b>	<b>3,118,394</b>	<b>3,156,593</b>	<b>3,101,535</b>	<b>(55,058)</b>
General	3,118,394	3,156,593	3,101,535	(55,058)
<b>700 Surplus Property Disposal</b>	<b>190,559</b>	<b>198,019</b>	<b>141,910</b>	<b>(56,109)</b>
Special	190,559	198,019	141,910	(56,109)
<b>701 Printing Services</b>	<b>3,086,353</b>	<b>3,211,327</b>	<b>3,120,569</b>	<b>(90,758)</b>
Internal Service	3,086,353	3,211,327	3,120,569	(90,758)
<b>702 Accounts Payable</b>	<b>1,205,795</b>	<b>1,269,301</b>	<b>1,208,262</b>	<b>(61,039)</b>
General	1,205,795	1,269,301	1,208,262	(61,039)
<b>703 Payroll</b>	<b>3,349,068</b>	<b>3,479,069</b>	<b>3,406,891</b>	<b>(72,178)</b>
General	3,349,068	3,479,069	3,406,891	(72,178)
<b>704 Accounting</b>	<b>1,724,194</b>	<b>1,667,470</b>	<b>1,544,195</b>	<b>(123,275)</b>
General	1,724,194	1,667,470	1,544,195	(123,275)
<b>705 Loan and Guarantee Program</b>	<b>3,438,164</b>	<b>3,502,893</b>	<b>500,000</b>	<b>(3,002,893)</b>
Loan and Guarantee Enterprise	3,438,164	3,502,893	500,000	(3,002,893)
<b>707 Risk Management for Employee Injuries</b>	<b>8,005,932</b>	<b>8,221,977</b>	<b>8,156,910</b>	<b>(65,067)</b>
Internal Service	8,005,932	8,221,977	8,156,910	(65,067)
<b>708 Operating Budget Management</b>	<b>1,577,687</b>	<b>1,619,444</b>	<b>1,659,543</b>	<b>40,099</b>
General	1,577,687	1,619,444	1,659,543	40,099
<b>710 Property Tax Billing Integrity and Recovery</b>	<b>1,226,764</b>	<b>1,236,674</b>	<b>1,038,629</b>	<b>(198,045)</b>
General	1,226,764	1,236,674	1,038,629	(198,045)
<b>711 Finance Project Management</b>	<b>260,951</b>	<b>269,479</b>	<b>174,504</b>	<b>(94,975)</b>
General	260,951	269,479	174,504	(94,975)
<b>Fire</b>	<b>231,330,797</b>	<b>220,271,881</b>	<b>229,508,000</b>	<b>9,236,119</b>
<b>600 Administration - Fire</b>	<b>19,321,902</b>	<b>8,634,663</b>	<b>8,970,638</b>	<b>335,975</b>
General	18,282,012	7,573,975	7,909,950	335,975
Federal	1,039,890	1,060,688	1,060,688	0
<b>602 Fire Suppression and Emergency Rescue</b>	<b>144,275,623</b>	<b>141,666,081</b>	<b>146,011,683</b>	<b>4,345,602</b>
General	142,806,357	140,167,429	144,599,480	4,432,051
Federal	15,329	15,636	12,263	(3,373)
State	1,453,937	1,483,016	1,399,940	(83,076)
<b>608 Emergency Management</b>	<b>645,842</b>	<b>590,762</b>	<b>1,010,144</b>	<b>419,382</b>
General	349,872	288,873	774,253	485,380
Federal	285,970	291,689	235,891	(55,798)
State	10,000	10,200	0	(10,200)
<b>609 Emergency Medical Services</b>	<b>36,380,169</b>	<b>37,951,730</b>	<b>38,957,562</b>	<b>1,005,832</b>
General	22,649,442	24,211,284	21,610,562	(2,600,722)
Federal	8,000	8,160	0	(8,160)
State	27,934	28,493	47,000	18,507
Special	13,694,793	13,703,793	17,300,000	3,596,207
<b>610 Fire and Emergency Community Outreach</b>	<b>485,159</b>	<b>467,096</b>	<b>326,183</b>	<b>(140,913)</b>
General	485,159	467,096	326,183	(140,913)
<b>611 Fire Code Enforcement</b>	<b>4,511,528</b>	<b>4,502,252</b>	<b>4,817,478</b>	<b>315,226</b>
General	4,205,540	4,190,144	4,505,370	315,226
Federal	150,978	153,998	153,998	0
State	155,010	158,110	158,110	0
<b>612 Fire Investigation</b>	<b>872,485</b>	<b>938,389</b>	<b>962,575</b>	<b>24,186</b>
General	872,485	938,389	962,575	24,186
<b>613 Fire Facilities Maintenance and Replacement</b>	<b>16,530,002</b>	<b>16,669,853</b>	<b>18,862,745</b>	<b>2,192,892</b>
General	13,270,852	13,345,520	14,817,485	1,471,965

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 CLS</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Fire (Continued)</b>	<b>231,330,797</b>	<b>220,271,881</b>	<b>229,508,000</b>	<b>9,236,119</b>
Federal	2,066,167	2,107,490	2,720,400	612,910
State	942,983	961,843	1,069,860	108,017
Special	250,000	255,000	255,000	0
<b>614 Fire Communications and Dispatch</b>	<b>5,204,355</b>	<b>5,594,030</b>	<b>5,929,311</b>	<b>335,281</b>
General	5,204,355	5,594,030	5,929,311	335,281
<b>615 Fire Training and Education</b>	<b>3,103,732</b>	<b>3,257,025</b>	<b>3,659,681</b>	<b>402,656</b>
General	3,103,732	3,257,025	3,659,681	402,656
<b>General Services</b>	<b>69,016,754</b>	<b>66,634,868</b>	<b>71,088,816</b>	<b>4,453,948</b>
<b>189 Fleet Management</b>	<b>41,546,828</b>	<b>36,480,284</b>	<b>41,225,734</b>	<b>4,745,450</b>
Internal Service	41,546,828	36,480,284	41,225,734	4,745,450
<b>726 Administration - General Services</b>	<b>1,032,955</b>	<b>1,639,053</b>	<b>1,617,099</b>	<b>(21,954)</b>
General	1,032,955	1,639,053	1,617,099	(21,954)
<b>731 Facilities Management</b>	<b>26,436,971</b>	<b>28,515,531</b>	<b>27,905,983</b>	<b>(609,548)</b>
General	13,448,287	14,698,805	14,549,009	(149,796)
State	1,056,528	1,077,659	1,077,659	0
Internal Service	11,932,156	12,739,067	12,279,315	(459,752)
<b>734 Design and Construction/Major Projects Division.</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>
General	0	0	340,000	340,000
<b>Health</b>	<b>126,065,067</b>	<b>131,540,444</b>	<b>125,032,948</b>	<b>(6,507,496)</b>
<b>303 Clinical Services</b>	<b>10,098,512</b>	<b>10,847,309</b>	<b>11,040,244</b>	<b>192,935</b>
General	4,551,857	4,931,276	4,907,405	(23,871)
Federal	4,254,216	4,605,740	4,302,888	(302,852)
State	1,021,484	1,033,918	1,663,345	629,427
Special	270,955	276,375	166,606	(109,769)
<b>305 Healthy Homes</b>	<b>2,200,972</b>	<b>2,331,459</b>	<b>2,260,740</b>	<b>(70,719)</b>
General	829,671	853,507	883,740	30,233
Federal	1,288,782	1,393,782	1,198,552	(195,230)
Special	82,519	84,170	178,448	94,278
<b>307 Substance Abuse and Mental Health</b>	<b>2,349,729</b>	<b>2,396,724</b>	<b>2,386,032</b>	<b>(10,692)</b>
General	1,815,140	1,851,443	1,851,443	0
State	534,589	545,281	534,589	(10,692)
<b>308 Maternal and Child Health</b>	<b>16,051,702</b>	<b>16,854,095</b>	<b>18,592,566</b>	<b>1,738,471</b>
General	776,418	917,443	921,221	3,778
Federal	13,448,039	14,067,916	15,327,881	1,259,965
State	864,891	887,958	1,062,045	174,087
Special	962,354	980,778	1,281,419	300,641
<b>310 School Health Services</b>	<b>16,497,700</b>	<b>17,421,036</b>	<b>16,395,753</b>	<b>(1,025,283)</b>
General	2,700,984	3,019,548	2,616,147	(403,401)
Federal	135,044	151,797	401,438	249,641
State	503,615	502,796	505,021	2,225
Special	13,158,057	13,746,895	12,873,147	(873,748)
<b>311 Health Services for Seniors</b>	<b>5,474,028</b>	<b>5,743,493</b>	<b>4,838,308</b>	<b>(905,185)</b>
Federal	4,809,446	5,065,619	4,838,308	(227,311)
State	664,582	677,874	0	(677,874)
<b>315 Emergency Services - Health</b>	<b>11,992,786</b>	<b>12,326,315</b>	<b>12,725,040</b>	<b>398,725</b>
General	657,714	693,045	666,830	(26,215)
Federal	511,783	545,686	764,453	218,767
State	10,823,289	11,087,584	11,293,757	206,173
<b>316 Youth Violence Prevention</b>	<b>3,146,638</b>	<b>3,274,269</b>	<b>2,907,245</b>	<b>(367,024)</b>

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 CLS</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Health (Continued)</b>	<b>126,065,067</b>	<b>131,540,444</b>	<b>125,032,948</b>	<b>(6,507,496)</b>
General	622,248	612,607	730,588	117,981
Federal	1,188,058	1,264,864	695,400	(569,464)
State	1,336,332	1,396,798	1,481,257	84,459
<b>715 Administration - Health</b>	<b>9,796,764</b>	<b>9,429,500</b>	<b>9,502,747</b>	<b>73,247</b>
General	4,535,147	4,210,094	4,449,976	239,882
Federal	3,221,444	3,218,881	3,060,000	(158,881)
State	1,054,090	1,020,000	1,020,000	0
Special	986,083	980,525	972,771	(7,754)
<b>716 Animal Services</b>	<b>3,136,122</b>	<b>3,263,735</b>	<b>3,166,282</b>	<b>(97,453)</b>
General	3,136,122	3,263,735	3,166,282	(97,453)
<b>717 Environmental Health</b>	<b>2,922,683</b>	<b>3,506,250</b>	<b>3,123,083</b>	<b>(383,167)</b>
General	2,871,683	3,454,230	3,071,063	(383,167)
Special	51,000	52,020	52,020	0
<b>718 Chronic Disease Prevention</b>	<b>1,901,744</b>	<b>1,827,892</b>	<b>682,415</b>	<b>(1,145,477)</b>
General	403,206	296,808	372,691	75,883
Federal	1,221,721	1,249,278	0	(1,249,278)
State	276,817	281,806	309,724	27,918
<b>720 HIV Treatment Services for the Uninsured</b>	<b>29,381,899</b>	<b>30,431,319</b>	<b>26,234,964</b>	<b>(4,196,355)</b>
General	1,181,628	1,184,481	1,269,553	85,072
Federal	27,909,692	28,918,459	22,963,100	(5,955,359)
State	290,579	328,379	2,002,311	1,673,932
<b>721 Senior Centers</b>	<b>4,062,013</b>	<b>4,256,186</b>	<b>2,299,996</b>	<b>(1,956,190)</b>
General	587,641	587,268	668,126	80,858
Federal	2,706,814	2,886,009	1,463,870	(1,422,139)
State	767,558	782,909	168,000	(614,909)
<b>722 Administration - CARE</b>	<b>787,031</b>	<b>767,040</b>	<b>683,595</b>	<b>(83,445)</b>
General	507,234	498,984	489,375	(9,609)
Federal	249,606	268,056	194,220	(73,836)
State	30,191	0	0	0
<b>723 Advocacy for Seniors</b>	<b>2,326,122</b>	<b>2,691,754</b>	<b>2,165,496</b>	<b>(526,258)</b>
General	96,852	102,284	99,303	(2,981)
Federal	176,329	197,518	182,069	(15,449)
State	2,052,941	2,391,952	1,884,124	(507,828)
<b>724 Direct Care and Support Planning</b>	<b>3,233,113</b>	<b>3,407,193</b>	<b>1,985,018</b>	<b>(1,422,175)</b>
General	226,916	231,454	0	(231,454)
Federal	964,223	1,042,598	136,753	(905,845)
State	1,749,521	1,834,839	1,848,265	13,426
Special	292,453	298,302	0	(298,302)
<b>725 Community Services for Seniors</b>	<b>705,509</b>	<b>764,875</b>	<b>4,043,424</b>	<b>3,278,549</b>
General	0	0	145,176	145,176
Federal	514,587	559,600	2,628,266	2,068,666
State	190,922	205,275	979,425	774,150
Special	0	0	290,557	290,557
<b>Housing and Community Development</b>	<b>67,679,128</b>	<b>70,414,737</b>	<b>60,797,180</b>	<b>(9,617,557)</b>
<b>593 Community Support Projects</b>	<b>7,261,841</b>	<b>7,450,967</b>	<b>7,614,938</b>	<b>163,971</b>
Federal	7,261,841	7,450,967	7,614,938	163,971
<b>604 Before and After Care</b>	<b>170,043</b>	<b>187,803</b>	<b>169,776</b>	<b>(18,027)</b>
General	170,043	187,187	169,776	(17,411)
Federal	0	616	0	(616)

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 CLS</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Housing and Community Development (Continued)</b>	<b>67,679,128</b>	<b>70,414,737</b>	<b>60,797,180</b>	<b>(9,617,557)</b>
<b>737 Administration - HCD</b>	<b>4,129,447</b>	<b>3,844,680</b>	<b>3,755,494</b>	<b>(89,186)</b>
General	2,899,378	2,660,576	2,598,577	(61,999)
Federal	1,230,069	1,184,104	1,156,917	(27,187)
<b>738 Weatherization Services</b>	<b>16,899,774</b>	<b>17,386,316</b>	<b>10,180,014</b>	<b>(7,206,302)</b>
General	301,738	0	0	0
State	16,598,036	17,386,316	10,180,014	(7,206,302)
<b>740 Dawson Center</b>	<b>339,716</b>	<b>366,789</b>	<b>378,633</b>	<b>11,844</b>
General	30,323	30,929	31,000	71
Federal	309,393	335,860	347,633	11,773
<b>742 Promote Homeownership</b>	<b>568,981</b>	<b>623,528</b>	<b>632,084</b>	<b>8,556</b>
General	116,303	120,796	0	(120,796)
Federal	452,678	502,732	632,084	129,352
<b>745 Housing Code Enforcement</b>	<b>14,457,651</b>	<b>15,322,326</b>	<b>14,637,409</b>	<b>(684,917)</b>
General	14,407,651	15,271,326	14,587,409	(683,917)
Special	50,000	51,000	50,000	(1,000)
<b>747 Register and License Properties and Contractors</b>	<b>564,906</b>	<b>599,897</b>	<b>579,120</b>	<b>(20,777)</b>
General	564,906	599,897	579,120	(20,777)
<b>748 Housing Development Finance and Project Management</b>	<b>914,128</b>	<b>1,033,578</b>	<b>688,378</b>	<b>(345,200)</b>
Federal	914,128	1,033,578	688,378	(345,200)
<b>749 Blight Elimination</b>	<b>2,568,663</b>	<b>3,003,569</b>	<b>2,726,978</b>	<b>(276,591)</b>
General	2,568,663	3,003,569	2,726,978	(276,591)
<b>750 Housing Rehabilitation Loans</b>	<b>2,606,837</b>	<b>2,708,080</b>	<b>1,720,708</b>	<b>(987,372)</b>
General	63,256	67,265	0	(67,265)
Federal	2,221,914	2,312,715	1,249,708	(1,063,007)
State	321,667	328,100	471,000	142,900
<b>751 Building and Zoning Inspections and Permits</b>	<b>5,658,677</b>	<b>5,830,370</b>	<b>5,518,611</b>	<b>(311,759)</b>
General	5,658,677	5,830,370	5,518,611	(311,759)
<b>752 Community Outreach Services</b>	<b>960,830</b>	<b>1,263,700</b>	<b>1,250,506</b>	<b>(13,194)</b>
General	960,830	1,263,700	1,050,506	(213,194)
Special	0	0	200,000	200,000
<b>754 Summer Food Service Program</b>	<b>3,412,616</b>	<b>3,484,818</b>	<b>3,494,513</b>	<b>9,695</b>
State	3,412,616	3,484,818	3,494,513	9,695
<b>809 Retention, Expansion, and Attraction of Businesses</b>	<b>1,605,977</b>	<b>1,638,096</b>	<b>1,630,330</b>	<b>(7,766)</b>
General	1,500,324	1,530,330	1,530,330	0
Special	105,653	107,766	100,000	(7,766)
<b>810 Real Estate Development</b>	<b>1,958,076</b>	<b>1,997,237</b>	<b>1,987,471</b>	<b>(9,766)</b>
General	1,752,423	1,787,471	1,787,471	0
Special	205,653	209,766	200,000	(9,766)
<b>811 Inner Harbor Coordination</b>	<b>511,018</b>	<b>521,238</b>	<b>521,238</b>	<b>0</b>
General	511,018	521,238	521,238	0
<b>812 Business Support - Small Business Resource Center</b>	<b>228,847</b>	<b>233,424</b>	<b>233,424</b>	<b>0</b>
General	228,847	233,424	233,424	0
<b>813 Technology Development - Emerging Technology Center</b>	<b>799,173</b>	<b>815,156</b>	<b>815,156</b>	<b>0</b>
General	799,173	815,156	815,156	0
<b>814 Improve and Promote Retail Districts Beyond Downtown</b>	<b>1,661,101</b>	<b>1,694,323</b>	<b>1,686,557</b>	<b>(7,766)</b>
General	1,555,448	1,586,557	1,586,557	0
Special	105,653	107,766	100,000	(7,766)
<b>815 Live Baltimore</b>	<b>400,826</b>	<b>408,842</b>	<b>575,842</b>	<b>167,000</b>
General	400,826	408,842	575,842	167,000

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 CLS</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Human Resources</b>	<b>9,657,781</b>	<b>11,065,837</b>	<b>10,926,014</b>	<b>(139,823)</b>
<b>770 Administration - Human Resources</b>	<b>2,249,104</b>	<b>2,469,450</b>	<b>2,502,301</b>	<b>32,851</b>
General	2,249,104	2,469,450	2,502,301	32,851
<b>771 Benefits Administration</b>	<b>6,302,833</b>	<b>6,850,814</b>	<b>6,737,703</b>	<b>(113,111)</b>
General	4,042,129	4,573,461	4,467,753	(105,708)
Internal Service	2,260,704	2,277,353	2,269,950	(7,403)
<b>772 Civil Service Management</b>	<b>1,105,844</b>	<b>1,745,573</b>	<b>1,686,010</b>	<b>(59,563)</b>
General	1,105,844	1,745,573	1,686,010	(59,563)
<b>Law</b>	<b>9,603,595</b>	<b>9,997,618</b>	<b>10,608,073</b>	<b>610,455</b>
<b>860 Administration - Law</b>	<b>1,213,125</b>	<b>1,116,172</b>	<b>1,096,406</b>	<b>(19,766)</b>
General	1,103,836	1,017,863	1,007,501	(10,362)
Internal Service	109,289	98,309	88,905	(9,404)
<b>861 Controversies</b>	<b>5,299,472</b>	<b>5,693,625</b>	<b>6,349,265</b>	<b>655,640</b>
General	2,668,982	2,983,622	3,786,056	802,434
Internal Service	2,630,490	2,710,003	2,563,209	(146,794)
<b>862 Transactions</b>	<b>2,432,229</b>	<b>2,493,956</b>	<b>2,490,771</b>	<b>(3,185)</b>
General	2,299,845	2,390,125	2,390,151	26
Internal Service	132,384	103,831	100,620	(3,211)
<b>869 Minority and Women's Business Opportunity Office</b>	<b>658,769</b>	<b>693,865</b>	<b>671,631</b>	<b>(22,234)</b>
General	658,769	693,865	671,631	(22,234)
<b>Legislative Reference</b>	<b>998,217</b>	<b>1,078,296</b>	<b>1,047,048</b>	<b>(31,248)</b>
<b>106 Legislative Reference Services</b>	<b>529,385</b>	<b>568,461</b>	<b>540,337</b>	<b>(28,124)</b>
General	517,341	556,176	540,337	(15,839)
Special	12,044	12,285	0	(12,285)
<b>107 Archives and Records Management</b>	<b>468,832</b>	<b>509,835</b>	<b>506,711</b>	<b>(3,124)</b>
General	468,832	509,835	506,711	(3,124)
<b>Liquor License Board</b>	<b>2,025,316</b>	<b>2,030,627</b>	<b>1,831,439</b>	<b>(199,188)</b>
<b>850 Liquor Licensing</b>	<b>705,986</b>	<b>650,058</b>	<b>825,412</b>	<b>175,354</b>
General	705,986	650,058	825,412	175,354
<b>851 Liquor License Compliance</b>	<b>1,319,330</b>	<b>1,380,569</b>	<b>1,006,027</b>	<b>(374,542)</b>
General	1,319,330	1,380,569	1,006,027	(374,542)
<b>Mayoralty</b>	<b>4,952,428</b>	<b>5,319,110</b>	<b>5,195,516</b>	<b>(123,594)</b>
<b>125 Executive Direction and Control - Mayoralty</b>	<b>4,952,428</b>	<b>5,319,110</b>	<b>5,195,516</b>	<b>(123,594)</b>
General	4,286,382	4,581,254	4,347,696	(233,558)
Federal	300,000	364,489	364,453	(36)
State	366,046	373,367	373,367	0
Special	0	0	110,000	110,000
<b>M-R: Art and Culture</b>	<b>8,428,894</b>	<b>8,511,474</b>	<b>8,511,474</b>	<b>0</b>
<b>493 Art and Culture Grants</b>	<b>6,117,591</b>	<b>6,156,975</b>	<b>6,156,975</b>	<b>0</b>
General	6,117,591	6,156,975	6,156,975	0
<b>824 Events, Art, Culture, and Film</b>	<b>2,234,803</b>	<b>2,279,499</b>	<b>2,279,499</b>	<b>0</b>
General	2,234,803	2,279,499	2,279,499	0
<b>828 Bromo Seltzer Arts Tower</b>	<b>76,500</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
General	76,500	75,000	75,000	0
<b>M-R: Baltimore City Public Schools</b>	<b>254,684,808</b>	<b>261,797,245</b>	<b>258,212,181</b>	<b>(3,585,064)</b>
<b>352 Baltimore City Public Schools</b>	<b>254,684,808</b>	<b>261,797,245</b>	<b>258,212,181</b>	<b>(3,585,064)</b>
General	254,684,808	261,797,245	258,212,181	(3,585,064)
<b>M-R: Cable and Communications</b>	<b>1,556,744</b>	<b>1,628,732</b>	<b>1,199,002</b>	<b>(429,730)</b>
<b>876 Media Production</b>	<b>1,556,744</b>	<b>1,628,732</b>	<b>1,199,002</b>	<b>(429,730)</b>
General	655,637	709,603	699,002	(10,601)

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 CLS</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>M-R: Cable and Communications (Continued)</b>	<b>1,556,744</b>	<b>1,628,732</b>	<b>1,199,002</b>	<b>(429,730)</b>
Special	901,107	919,129	500,000	(419,129)
<b>M-R: Civic Promotion</b>	<b>14,769,681</b>	<b>14,288,830</b>	<b>14,288,830</b>	<b>0</b>
<b>590 Civic Promotion Grants</b>	<b>458,966</b>	<b>468,145</b>	<b>468,145</b>	<b>0</b>
General	458,966	468,145	468,145	0
<b>820 Convention Sales and Tourism Marketing</b>	<b>14,310,715</b>	<b>13,820,685</b>	<b>13,820,685</b>	<b>0</b>
General	14,310,715	13,820,685	13,820,685	0
<b>M-R: Conditional Purchase Agreements</b>	<b>31,710,435</b>	<b>30,813,130</b>	<b>35,210,672</b>	<b>4,397,542</b>
<b>129 Conditional Purchase Agreement Payments</b>	<b>31,710,435</b>	<b>30,813,130</b>	<b>35,210,672</b>	<b>4,397,542</b>
General	22,937,398	22,066,813	22,066,813	0
Internal Service	8,773,037	8,746,317	13,143,859	4,397,542
<b>M-R: Contingent Fund</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,000,000</b>	<b>(20,000)</b>
<b>121 Contingent Fund</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,000,000</b>	<b>(20,000)</b>
General	1,000,000	1,020,000	1,000,000	(20,000)
<b>M-R: Convention Center Hotel</b>	<b>6,914,000</b>	<b>7,325,000</b>	<b>7,325,000</b>	<b>0</b>
<b>535 Convention Center Hotel</b>	<b>6,914,000</b>	<b>7,325,000</b>	<b>7,325,000</b>	<b>0</b>
General	6,914,000	7,325,000	7,325,000	0
<b>M-R: Convention Complex</b>	<b>23,213,654</b>	<b>23,072,598</b>	<b>23,898,558</b>	<b>825,960</b>
<b>540 Royal Farms Arena Operations</b>	<b>581,091</b>	<b>592,713</b>	<b>592,713</b>	<b>0</b>
General	581,091	592,713	592,713	0
<b>855 Convention Center</b>	<b>18,052,475</b>	<b>17,899,797</b>	<b>18,725,757</b>	<b>825,960</b>
General	12,423,845	12,271,167	12,400,656	129,489
State	5,628,630	5,628,630	6,325,101	696,471
<b>857 Convention Center Debt Service</b>	<b>4,580,088</b>	<b>4,580,088</b>	<b>4,580,088</b>	<b>0</b>
Convention Center Bond	4,580,088	4,580,088	4,580,088	0
<b>M-R: Debt Service</b>	<b>99,892,992</b>	<b>92,732,444</b>	<b>93,632,444</b>	<b>900,000</b>
<b>123 General Debt Service</b>	<b>99,892,992</b>	<b>92,732,444</b>	<b>93,632,444</b>	<b>900,000</b>
General	89,492,992	82,332,444	82,332,444	0
Special	10,400,000	10,400,000	11,300,000	900,000
<b>M-R: Educational Grants</b>	<b>7,473,790</b>	<b>7,603,266</b>	<b>7,736,930</b>	<b>133,664</b>
<b>446 Educational Grants</b>	<b>7,473,790</b>	<b>7,603,266</b>	<b>7,736,930</b>	<b>133,664</b>
General	7,473,790	7,603,266	7,736,930	133,664
<b>M-R: Employees' Retirement Contribution</b>	<b>3,724,674</b>	<b>4,084,986</b>	<b>8,950,000</b>	<b>4,865,014</b>
<b>355 Employees' Retirement Contribution</b>	<b>3,724,674</b>	<b>4,084,986</b>	<b>8,950,000</b>	<b>4,865,014</b>
General	3,724,674	4,084,986	8,950,000	4,865,014
<b>M-R: Environmental Control Board</b>	<b>798,336</b>	<b>808,665</b>	<b>786,476</b>	<b>(22,189)</b>
<b>117 Adjudication of Environmental Citations</b>	<b>798,336</b>	<b>808,665</b>	<b>786,476</b>	<b>(22,189)</b>
General	798,336	808,665	786,476	(22,189)
<b>M-R: Health and Welfare Grants</b>	<b>1,166,724</b>	<b>1,190,058</b>	<b>1,190,058</b>	<b>0</b>
<b>385 Health and Welfare Grants</b>	<b>1,166,724</b>	<b>1,190,058</b>	<b>1,190,058</b>	<b>0</b>
General	1,166,724	1,190,058	1,190,058	0
<b>M-R: Innovation Fund</b>	<b>1,300,000</b>	<b>1,326,000</b>	<b>1,326,000</b>	<b>0</b>
<b>833 Innovation Fund</b>	<b>1,300,000</b>	<b>1,326,000</b>	<b>1,326,000</b>	<b>0</b>
General	1,300,000	1,326,000	1,326,000	0
<b>M-R: Miscellaneous General Expenses</b>	<b>16,812,114</b>	<b>32,155,857</b>	<b>24,064,856</b>	<b>(8,091,001)</b>
<b>122 Miscellaneous General Expenses</b>	<b>16,812,114</b>	<b>32,155,857</b>	<b>24,064,856</b>	<b>(8,091,001)</b>
General	16,812,114	32,155,857	24,064,856	(8,091,001)
<b>M-R: Office of CitiStat Operations</b>	<b>1,036,046</b>	<b>1,259,765</b>	<b>1,238,082</b>	<b>(21,683)</b>
<b>347 CitiStat Operations</b>	<b>1,036,046</b>	<b>1,259,765</b>	<b>1,238,082</b>	<b>(21,683)</b>

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 CLS</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>M-R: Office of CitiStat Operations (Continued)</b>	<b>1,036,046</b>	<b>1,259,765</b>	<b>1,238,082</b>	<b>(21,683)</b>
General	1,036,046	1,259,765	1,238,082	(21,683)
<b>M-R: Office of Criminal Justice</b>	<b>7,568,687</b>	<b>7,782,757</b>	<b>7,823,841</b>	<b>41,084</b>
<b>757 Crime Camera Management</b>	<b>1,816,561</b>	<b>1,848,826</b>	<b>1,951,011</b>	<b>102,185</b>
General	1,538,776	1,569,551	1,486,011	(83,540)
State	56,785	58,275	0	(58,275)
Special	221,000	221,000	465,000	244,000
<b>758 Coordination of Public Safety Strategy</b>	<b>5,752,126</b>	<b>5,933,931</b>	<b>5,872,830</b>	<b>(61,101)</b>
General	464,397	474,882	880,719	405,837
Federal	3,368,862	3,444,930	2,990,637	(454,293)
State	1,502,911	1,589,844	1,577,199	(12,645)
Special	415,956	424,275	424,275	0
<b>M-R: Office of Employment Development</b>	<b>24,880,894</b>	<b>26,147,706</b>	<b>25,042,972</b>	<b>(1,104,734)</b>
<b>791 BCPS Alternative Options Academy for Youth</b>	<b>172,773</b>	<b>194,926</b>	<b>200,176</b>	<b>5,250</b>
State	172,773	194,926	200,176	5,250
<b>792 Workforce Services for TANF Recipients</b>	<b>3,203,982</b>	<b>3,234,071</b>	<b>3,746,482</b>	<b>512,411</b>
Federal	3,203,982	3,234,071	3,209,237	(24,834)
State	0	0	537,245	537,245
<b>793 Employment Enhancement Services for Baltimore City Residents</b>	<b>3,116,652</b>	<b>3,294,940</b>	<b>1,940,002</b>	<b>(1,354,938)</b>
General	1,530,122	1,604,920	1,345,002	(259,918)
Federal	220,030	224,431	0	(224,431)
State	400,000	408,000	0	(408,000)
Special	966,500	1,057,589	595,000	(462,589)
<b>794 Administration - MOED</b>	<b>1,264,021</b>	<b>1,418,856</b>	<b>1,658,137</b>	<b>239,281</b>
General	1,104,181	1,193,470	1,500,371	306,901
Federal	20,108	117,620	0	(117,620)
State	139,732	107,766	107,766	0
Special	0	0	50,000	50,000
<b>795 Workforce Services for Baltimore Residents</b>	<b>5,441,486</b>	<b>5,898,161</b>	<b>5,098,890</b>	<b>(799,271)</b>
Federal	5,441,486	5,777,725	4,498,890	(1,278,835)
State	0	120,436	400,000	279,564
Special	0	0	200,000	200,000
<b>796 Workforce Services for Ex-Offenders</b>	<b>1,498,139</b>	<b>1,540,025</b>	<b>1,587,384</b>	<b>47,359</b>
General	0	0	88,085	88,085
Federal	1,000,000	1,020,000	749,715	(270,285)
State	498,139	520,025	749,584	229,559
<b>797 Workforce Services for Out of School Youth-Youth Opportunity</b>	<b>3,280,512</b>	<b>3,504,574</b>	<b>3,714,533</b>	<b>209,959</b>
General	2,693,512	2,904,056	2,908,338	4,282
Federal	247,000	253,718	396,743	143,025
State	90,000	91,800	409,452	317,652
Special	250,000	255,000	0	(255,000)
<b>798 Youth Works Summer Job Program</b>	<b>4,154,797</b>	<b>4,237,893</b>	<b>4,472,597</b>	<b>234,704</b>
General	1,737,008	1,771,748	1,772,101	353
Federal	1,000,000	1,020,000	1,100,000	80,000
State	1,192,789	1,216,645	1,360,496	143,851
Special	225,000	229,500	240,000	10,500
<b>800 Workforce Services for WIA Funded Youth</b>	<b>2,748,532</b>	<b>2,824,260</b>	<b>2,624,771</b>	<b>(199,489)</b>
Federal	2,748,532	2,824,260	2,624,771	(199,489)
<b>M-R: Office of Human Services</b>	<b>63,586,775</b>	<b>65,949,120</b>	<b>63,746,887</b>	<b>(2,202,233)</b>
<b>356 Administration - Human Services</b>	<b>3,815,812</b>	<b>4,026,111</b>	<b>3,905,970</b>	<b>(120,141)</b>

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 CLS</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>M-R: Office of Human Services (Continued)</b>	<b>63,586,775</b>	<b>65,949,120</b>	<b>63,746,887</b>	<b>(2,202,233)</b>
General	497,515	549,565	716,828	167,263
Federal	2,257,244	2,369,100	2,344,077	(25,023)
State	125,875	128,386	128,386	0
Special	935,178	979,060	716,679	(262,381)
<b>605 Head Start</b>	<b>10,125,863</b>	<b>10,372,413</b>	<b>10,070,148</b>	<b>(302,265)</b>
General	0	0	575,000	575,000
Federal	9,507,429	9,741,610	8,509,228	(1,232,382)
State	618,434	630,803	785,920	155,117
Special	0	0	200,000	200,000
<b>741 Community Action Centers</b>	<b>9,664,283</b>	<b>10,273,044</b>	<b>8,045,498</b>	<b>(2,227,546)</b>
General	862,176	883,623	1,344,870	461,247
Federal	893,975	890,898	863,013	(27,885)
State	7,908,132	8,498,523	5,837,615	(2,660,908)
<b>893 Homeless Prevention</b>	<b>1,072,985</b>	<b>1,094,446</b>	<b>1,194,123</b>	<b>99,677</b>
Federal	673,005	686,466	786,143	99,677
State	399,980	407,980	407,980	0
<b>894 Outreach to the Homeless</b>	<b>1,056,585</b>	<b>1,077,716</b>	<b>1,029,250</b>	<b>(48,466)</b>
Federal	556,524	567,654	519,188	(48,466)
State	500,061	510,062	510,062	0
<b>895 Temporary Housing for the Homeless</b>	<b>12,442,869</b>	<b>12,569,697</b>	<b>12,904,589</b>	<b>334,892</b>
General	5,227,532	5,210,053	5,210,053	0
Federal	5,683,474	5,797,144	6,132,036	334,892
State	1,531,863	1,562,500	1,562,500	0
<b>896 Permanent Housing for the Homeless</b>	<b>25,408,378</b>	<b>26,535,693</b>	<b>26,597,309</b>	<b>61,616</b>
General	212,585	716,837	716,837	0
Federal	24,600,005	25,092,005	25,092,005	0
State	278,588	284,160	284,160	0
Special	317,200	442,691	504,307	61,616
<b>M-R: Office of Information Technology</b>	<b>42,076,228</b>	<b>42,452,744</b>	<b>41,945,598</b>	<b>(507,146)</b>
<b>802 Administration - MOIT</b>	<b>1,338,380</b>	<b>1,127,159</b>	<b>1,179,350</b>	<b>52,191</b>
General	1,338,380	1,127,159	1,179,350	52,191
<b>803 Enterprise Innovation and Application Services</b>	<b>6,054,719</b>	<b>6,150,712</b>	<b>6,650,056</b>	<b>499,344</b>
General	6,054,719	6,150,712	6,650,056	499,344
<b>804 Enterprise Unified Call Center</b>	<b>21,933,423</b>	<b>21,363,754</b>	<b>20,414,043</b>	<b>(949,711)</b>
General	17,963,840	17,145,336	16,360,421	(784,915)
Special	3,969,583	4,218,418	4,053,622	(164,796)
<b>805 Enterprise IT Delivery Services</b>	<b>12,749,706</b>	<b>13,811,119</b>	<b>13,702,149</b>	<b>(108,970)</b>
General	5,030,610	5,297,089	5,728,039	430,950
Special	804,000	820,080	0	(820,080)
Internal Service	6,915,096	7,693,950	7,974,110	280,160
<b>M-R: Office of Neighborhoods</b>	<b>745,075</b>	<b>809,986</b>	<b>778,586</b>	<b>(31,400)</b>
<b>354 Office of Neighborhoods</b>	<b>745,075</b>	<b>809,986</b>	<b>778,586</b>	<b>(31,400)</b>
General	745,075	809,986	778,586	(31,400)
<b>M-R: Office of the Inspector General</b>	<b>821,640</b>	<b>1,021,568</b>	<b>735,780</b>	<b>(285,788)</b>
<b>836 Inspector General</b>	<b>821,640</b>	<b>1,021,568</b>	<b>735,780</b>	<b>(285,788)</b>
General	821,640	1,021,568	735,780	(285,788)
<b>M-R: Office of the Labor Commissioner</b>	<b>787,542</b>	<b>812,153</b>	<b>772,991</b>	<b>(39,162)</b>
<b>128 Labor Contract Negotiations and Administration</b>	<b>787,542</b>	<b>812,153</b>	<b>772,991</b>	<b>(39,162)</b>
General	787,542	812,153	772,991	(39,162)

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 CLS</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>M-R: Retirees' Benefits</b>	<b>49,609,165</b>	<b>67,360,796</b>	<b>56,485,181</b>	<b>(10,875,615)</b>
<b>351 Retirees' Benefits</b>	<b>49,609,165</b>	<b>67,360,796</b>	<b>56,485,181</b>	<b>(10,875,615)</b>
General	49,609,165	67,360,796	56,485,181	(10,875,615)
<b>M-R: Self-Insurance Fund</b>	<b>16,868,872</b>	<b>33,187,056</b>	<b>23,347,270</b>	<b>(9,839,786)</b>
<b>126 Contribution to Self-Insurance Fund</b>	<b>16,868,872</b>	<b>33,187,056</b>	<b>23,347,270</b>	<b>(9,839,786)</b>
General	16,868,872	33,187,056	23,347,270	(9,839,786)
<b>M-R: TIF Debt Service</b>	<b>12,302,809</b>	<b>11,562,093</b>	<b>11,562,093</b>	<b>0</b>
<b>124 TIF Debt Service</b>	<b>12,302,809</b>	<b>11,562,093</b>	<b>11,562,093</b>	<b>0</b>
General	12,302,809	11,562,093	11,562,093	0
<b>Municipal and Zoning Appeals</b>	<b>598,296</b>	<b>657,846</b>	<b>627,956</b>	<b>(29,890)</b>
<b>185 Zoning, Tax and Other Appeals</b>	<b>598,296</b>	<b>657,846</b>	<b>627,956</b>	<b>(29,890)</b>
General	598,296	657,846	627,956	(29,890)
<b>Office of Civil Rights</b>	<b>1,372,913</b>	<b>1,332,155</b>	<b>1,411,968</b>	<b>79,813</b>
<b>656 Wage Investigation and Enforcement</b>	<b>168,914</b>	<b>159,126</b>	<b>199,078</b>	<b>39,952</b>
General	168,914	159,126	199,078	39,952
<b>846 Discrimination Investigations, Resolutions and Conciliations</b>	<b>851,605</b>	<b>806,183</b>	<b>896,851</b>	<b>90,668</b>
General	810,805	764,567	846,851	82,284
Federal	40,800	41,616	40,000	(1,616)
Special	0	0	10,000	10,000
<b>848 Police Community Relations</b>	<b>148,639</b>	<b>154,275</b>	<b>114,522</b>	<b>(39,753)</b>
General	148,639	154,275	114,522	(39,753)
<b>878 Disabilities Commission</b>	<b>203,755</b>	<b>212,571</b>	<b>201,517</b>	<b>(11,054)</b>
General	203,755	212,571	201,517	(11,054)
<b>Planning</b>	<b>11,233,451</b>	<b>11,393,364</b>	<b>11,467,754</b>	<b>74,390</b>
<b>761 Development Oversight and Project Support</b>	<b>1,192,949</b>	<b>1,318,568</b>	<b>1,206,038</b>	<b>(112,530)</b>
General	1,192,949	1,318,568	1,206,038	(112,530)
<b>762 Historic Preservation</b>	<b>543,630</b>	<b>530,785</b>	<b>785,004</b>	<b>254,219</b>
General	543,630	530,785	515,004	(15,781)
Special	0	0	270,000	270,000
<b>763 Comprehensive Planning and Resource Management</b>	<b>3,625,104</b>	<b>3,579,730</b>	<b>3,463,306</b>	<b>(116,424)</b>
General	1,418,568	1,417,181	1,368,409	(48,772)
Federal	187,536	191,287	191,287	0
State	178,500	182,070	182,070	0
Special	1,840,500	1,789,192	1,721,540	(67,652)
<b>765 Planning for a Sustainable Baltimore</b>	<b>5,003,853</b>	<b>5,085,608</b>	<b>5,166,762</b>	<b>81,154</b>
General	445,285	435,868	836,443	400,575
Federal	178,500	182,070	182,070	0
State	4,303,568	4,389,640	4,070,219	(319,421)
Special	76,500	78,030	78,030	0
<b>768 Administration - Planning</b>	<b>867,915</b>	<b>878,673</b>	<b>846,644</b>	<b>(32,029)</b>
General	867,915	878,673	846,644	(32,029)
<b>Police</b>	<b>444,400,292</b>	<b>469,497,760</b>	<b>476,067,517</b>	<b>6,569,757</b>
<b>621 Administration - Police</b>	<b>48,042,139</b>	<b>29,673,973</b>	<b>36,049,114</b>	<b>6,375,141</b>
General	45,744,723	27,786,959	30,880,955	3,093,996
Federal	1,991,016	1,887,014	1,602,739	(284,275)
State	306,400	0	0	0
Special	0	0	3,565,420	3,565,420
<b>622 Police Patrol</b>	<b>230,351,512</b>	<b>258,849,204</b>	<b>248,694,927</b>	<b>(10,154,277)</b>
General	223,670,073	251,298,321	241,074,097	(10,224,224)
State	4,881,439	5,630,207	6,005,830	375,623

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 CLS</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Police (Continued)</b>	<b>444,400,292</b>	<b>469,497,760</b>	<b>476,067,517</b>	<b>6,569,757</b>
Special	1,800,000	1,920,676	1,615,000	(305,676)
<b>623 Crime Investigation</b>	<b>53,451,440</b>	<b>56,957,454</b>	<b>56,667,491</b>	<b>(289,963)</b>
General	50,976,268	54,432,779	54,142,816	(289,963)
Federal	100,000	102,000	102,000	0
State	2,375,172	2,422,675	2,422,675	0
<b>624 Target Violent Criminals</b>	<b>32,066,801</b>	<b>35,068,636</b>	<b>45,590,292</b>	<b>10,521,656</b>
General	27,153,309	29,580,437	40,204,483	10,624,046
State	2,874,492	3,409,419	3,307,029	(102,390)
Special	2,039,000	2,078,780	2,078,780	0
<b>625 SWAT/ESU</b>	<b>8,600,594</b>	<b>9,337,247</b>	<b>8,436,973</b>	<b>(900,274)</b>
General	8,600,594	9,337,247	8,436,973	(900,274)
<b>626 Homeland Security - Intelligence</b>	<b>13,891,911</b>	<b>14,653,432</b>	<b>15,622,364</b>	<b>968,932</b>
General	5,060,502	5,488,832	8,060,147	2,571,315
Federal	8,831,409	9,164,600	7,562,217	(1,602,383)
<b>628 Police Internal Affairs</b>	<b>6,230,001</b>	<b>6,735,999</b>	<b>6,261,733</b>	<b>(474,266)</b>
General	6,230,001	6,735,999	6,261,733	(474,266)
<b>632 Manage Police Records and Evidence Control Systems</b>	<b>7,622,137</b>	<b>8,433,400</b>	<b>8,744,362</b>	<b>310,962</b>
General	7,622,137	8,433,400	8,744,362	310,962
<b>634 Crowd, Traffic, and Special Events Management</b>	<b>10,009,495</b>	<b>12,298,366</b>	<b>11,309,359</b>	<b>(989,007)</b>
General	9,804,495	12,089,266	11,084,359	(1,004,907)
Federal	205,000	209,100	225,000	15,900
<b>635 Police Recruiting and Training</b>	<b>12,494,431</b>	<b>14,359,200</b>	<b>15,177,201</b>	<b>818,001</b>
General	11,994,431	13,849,200	14,667,201	818,001
State	500,000	510,000	510,000	0
<b>637 Special Operations - K-9 and Mounted Unit</b>	<b>3,592,942</b>	<b>3,909,938</b>	<b>3,846,076</b>	<b>(63,862)</b>
General	3,592,942	3,909,938	3,846,076	(63,862)
<b>638 Marine Unit</b>	<b>310,488</b>	<b>304,417</b>	<b>307,358</b>	<b>2,941</b>
General	310,488	304,417	307,358	2,941
<b>640 Special Operations - Aviation</b>	<b>5,515,556</b>	<b>5,579,066</b>	<b>5,746,574</b>	<b>167,508</b>
General	5,515,556	5,579,066	5,746,574	167,508
<b>642 Crime Laboratory</b>	<b>12,220,845</b>	<b>13,337,428</b>	<b>13,613,693</b>	<b>276,265</b>
General	10,798,628	11,102,703	11,362,233	259,530
Federal	1,422,217	2,234,725	2,251,460	16,735
<b>Public Works</b>	<b>500,861,774</b>	<b>505,011,429</b>	<b>525,805,120</b>	<b>20,793,691</b>
<b>660 Administration - DPW - SW</b>	<b>4,587,606</b>	<b>1,607,190</b>	<b>1,405,701</b>	<b>(201,489)</b>
General	4,587,606	1,607,190	1,405,701	(201,489)
<b>661 Public Right-of-Way Cleaning</b>	<b>24,284,646</b>	<b>24,378,249</b>	<b>22,138,502</b>	<b>(2,239,747)</b>
General	21,944,878	21,838,403	18,950,448	(2,887,955)
Special	710,000	870,069	678,674	(191,395)
Stormwater Utility	1,629,768	1,669,777	2,509,380	839,603
<b>662 Vacant/Abandoned Property Cleaning and Boarding</b>	<b>3,906,219</b>	<b>4,957,316</b>	<b>8,096,156</b>	<b>3,138,840</b>
General	2,479,070	3,501,624	6,640,464	3,138,840
Federal	1,427,149	1,455,692	1,455,692	0
<b>663 Waste Removal and Recycling</b>	<b>19,649,105</b>	<b>19,415,006</b>	<b>25,320,005</b>	<b>5,904,999</b>
General	19,649,105	19,415,006	25,320,005	5,904,999
<b>664 Waste Re-Use and Disposal</b>	<b>19,429,460</b>	<b>19,550,661</b>	<b>20,341,442</b>	<b>790,781</b>
General	19,429,460	19,550,661	20,341,442	790,781
<b>670 Administration - DPW - WWW</b>	<b>40,704,033</b>	<b>37,506,276</b>	<b>37,915,404</b>	<b>409,128</b>
Water Utility	19,580,487	17,618,975	18,093,722	474,747

FISCAL 2016

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

AGENCY, SERVICE AND FUND	FISCAL 2015 BUDGET	FISCAL 2016 CLS	FISCAL 2016 BUDGET	CHANGE BUD vs. CLS
<b>Public Works (Continued)</b>	<b>500,861,774</b>	<b>505,011,429</b>	<b>525,805,120</b>	<b>20,793,691</b>
Stormwater Utility	0	448,246	0	(448,246)
Wastewater Utility	21,123,546	19,439,055	19,821,682	382,627
<b>671 Water Management</b>	<b>83,165,525</b>	<b>86,812,180</b>	<b>82,311,419</b>	<b>(4,500,761)</b>
Water Utility	83,165,525	86,812,180	82,311,419	(4,500,761)
<b>672 Water and Wastewater Consumer Services</b>	<b>21,320,793</b>	<b>22,238,644</b>	<b>21,356,236</b>	<b>(882,408)</b>
Water Utility	21,320,793	22,238,644	15,379,126	(6,859,518)
Stormwater Utility	0	0	1,738,722	1,738,722
Wastewater Utility	0	0	4,238,388	4,238,388
<b>673 Wastewater Management</b>	<b>122,136,733</b>	<b>124,744,221</b>	<b>123,568,957</b>	<b>(1,175,264)</b>
State	0	0	300,000	300,000
Wastewater Utility	122,136,733	124,744,221	123,268,957	(1,475,264)
<b>674 Surface Water Management</b>	<b>17,179,788</b>	<b>17,584,524</b>	<b>17,652,258</b>	<b>67,734</b>
General	0	74,570	0	(74,570)
Water Utility	465,971	526,855	523,807	(3,048)
State	0	0	200,000	200,000
Stormwater Utility	15,762,133	15,980,381	15,789,137	(191,244)
Wastewater Utility	951,684	1,002,718	1,139,314	136,596
<b>675 Engineering and Construction Management - Water and Wastewater</b>	<b>125,224,763</b>	<b>125,840,550</b>	<b>152,012,158</b>	<b>26,171,608</b>
Water Utility	51,548,399	51,831,795	65,467,393	13,635,598
Wastewater Utility	73,676,364	74,008,755	86,544,765	12,536,010
<b>676 Administration - DPW</b>	<b>1,439,590</b>	<b>1,975,491</b>	<b>2,278,614</b>	<b>303,123</b>
General	1,439,590	1,975,491	2,278,614	303,123
<b>730 Public and Private Energy Performance</b>	<b>17,833,513</b>	<b>18,401,121</b>	<b>11,408,268</b>	<b>(6,992,853)</b>
Federal	2,000,000	2,040,000	2,000,000	(40,000)
State	13,589,665	13,861,458	2,000,000	(11,861,458)
Special	0	0	5,000,000	5,000,000
Internal Service	2,243,848	2,499,663	2,408,268	(91,395)
<b>Recreation and Parks</b>	<b>36,464,103</b>	<b>39,646,322</b>	<b>39,104,414</b>	<b>(541,908)</b>
<b>644 Administration - Rec and Parks</b>	<b>4,268,227</b>	<b>4,040,968</b>	<b>4,345,533</b>	<b>304,565</b>
General	4,087,262	3,907,732	4,212,297	304,565
Federal	227	0	0	0
State	130,699	133,236	133,236	0
Special	50,039	0	0	0
<b>645 Aquatics</b>	<b>2,040,220</b>	<b>2,334,627</b>	<b>2,319,973</b>	<b>(14,654)</b>
General	2,040,220	2,334,627	2,319,973	(14,654)
<b>646 Park Maintenance</b>	<b>10,277,733</b>	<b>11,617,976</b>	<b>10,899,720</b>	<b>(718,256)</b>
General	9,050,623	10,366,324	9,648,068	(718,256)
State	1,227,110	1,251,652	1,251,652	0
<b>647 Youth and Adult Sports</b>	<b>696,706</b>	<b>700,726</b>	<b>694,064</b>	<b>(6,662)</b>
General	543,431	544,302	537,640	(6,662)
Special	153,275	156,424	156,424	0
<b>648 Community Recreation Centers</b>	<b>12,211,942</b>	<b>13,367,051</b>	<b>13,154,492</b>	<b>(212,559)</b>
General	12,079,967	13,232,435	13,019,876	(212,559)
Special	131,975	134,616	134,616	0
<b>649 Special Facilities Management - Recreation</b>	<b>1,263,813</b>	<b>1,351,987</b>	<b>1,394,545</b>	<b>42,558</b>
General	0	36,726	23,467	(13,259)
Special	1,263,813	1,315,261	1,371,078	55,817
<b>650 Horticulture</b>	<b>1,256,954</b>	<b>1,471,790</b>	<b>1,442,179</b>	<b>(29,611)</b>
General	889,758	1,011,489	945,981	(65,508)

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 CLS</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Recreation and Parks (Continued)</b>	<b>36,464,103</b>	<b>39,646,322</b>	<b>39,104,414</b>	<b>(541,908)</b>
Special	367,196	460,301	496,198	35,897
<b>651 Recreation for Seniors</b>	<b>292,365</b>	<b>197,126</b>	<b>187,367</b>	<b>(9,759)</b>
General	227,546	131,011	121,252	(9,759)
Special	64,819	66,115	66,115	0
<b>652 Therapeutic Recreation</b>	<b>285,441</b>	<b>293,090</b>	<b>282,088</b>	<b>(11,002)</b>
General	285,441	293,090	282,088	(11,002)
<b>653 Park Programs &amp; Events</b>	<b>600,848</b>	<b>633,740</b>	<b>644,539</b>	<b>10,799</b>
Special	600,848	633,740	644,539	10,799
<b>654 Urban Forestry</b>	<b>3,269,854</b>	<b>3,637,241</b>	<b>3,739,914</b>	<b>102,673</b>
General	3,269,854	3,637,241	3,739,914	102,673
<b>Sheriff</b>	<b>18,148,814</b>	<b>19,931,924</b>	<b>19,926,526</b>	<b>(5,398)</b>
<b>881 Courthouse Security</b>	<b>4,128,552</b>	<b>4,254,731</b>	<b>4,199,517</b>	<b>(55,214)</b>
General	4,128,552	4,254,731	4,199,517	(55,214)
<b>882 Deputy Sheriff Enforcement</b>	<b>11,235,860</b>	<b>12,697,979</b>	<b>11,005,290</b>	<b>(1,692,689)</b>
General	11,235,860	12,697,979	11,005,290	(1,692,689)
<b>883 Service of Protective and Peace Orders</b>	<b>0</b>	<b>0</b>	<b>1,834,697</b>	<b>1,834,697</b>
General	0	0	1,834,697	1,834,697
<b>884 District Court Sheriff Services</b>	<b>2,413,854</b>	<b>2,619,501</b>	<b>2,531,727</b>	<b>(87,774)</b>
General	2,413,854	2,619,501	2,531,727	(87,774)
<b>889 Child Support Enforcement</b>	<b>370,548</b>	<b>359,713</b>	<b>355,295</b>	<b>(4,418)</b>
General	370,548	359,713	355,295	(4,418)
<b>State's Attorney</b>	<b>37,352,888</b>	<b>39,169,399</b>	<b>37,959,089</b>	<b>(1,210,310)</b>
<b>115 Prosecution of Criminals</b>	<b>31,940,347</b>	<b>33,725,101</b>	<b>32,083,687</b>	<b>(1,641,414)</b>
General	26,027,532	27,589,964	26,114,094	(1,475,870)
Federal	984,658	1,027,914	1,002,117	(25,797)
State	4,724,157	4,899,143	4,759,396	(139,747)
Special	204,000	208,080	208,080	0
<b>781 Administration - State's Attorney</b>	<b>4,234,221</b>	<b>4,215,231</b>	<b>4,678,845</b>	<b>463,614</b>
General	3,723,525	4,215,231	4,678,845	463,614
Federal	206	0	0	0
State	510,490	0	0	0
<b>786 Victim and Witness Services</b>	<b>1,178,320</b>	<b>1,229,067</b>	<b>1,196,557</b>	<b>(32,510)</b>
General	916,425	971,071	948,273	(22,798)
Federal	261,895	257,996	248,284	(9,712)
<b>Transportation</b>	<b>173,266,516</b>	<b>180,034,105</b>	<b>177,842,245</b>	<b>(2,191,860)</b>
<b>500 Street Lighting</b>	<b>16,555,147</b>	<b>18,060,022</b>	<b>18,120,733</b>	<b>60,711</b>
General	16,555,147	18,060,022	18,120,733	60,711
<b>548 Conduits</b>	<b>7,778,357</b>	<b>8,314,538</b>	<b>7,894,757</b>	<b>(419,781)</b>
Conduit Enterprise	7,778,357	8,314,538	7,894,757	(419,781)
<b>681 Administration - DOT</b>	<b>11,128,413</b>	<b>9,169,546</b>	<b>8,765,776</b>	<b>(403,770)</b>
General	10,163,522	8,659,354	8,255,584	(403,770)
Parking Management	380,039	0	0	0
Conduit Enterprise	69,024	0	0	0
Federal	500,188	510,192	510,192	0
Special	15,640	0	0	0
<b>682 Parking Management</b>	<b>38,028,829</b>	<b>38,594,819</b>	<b>38,562,934</b>	<b>(31,885)</b>
Parking Management	8,975,372	9,566,183	9,812,154	245,971
Parking Enterprise	29,053,457	29,028,636	28,750,780	(277,856)
<b>683 Street Management</b>	<b>31,442,086</b>	<b>30,730,618</b>	<b>27,610,881</b>	<b>(3,119,737)</b>

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

AGENCY, SERVICE AND FUND	FISCAL 2015 BUDGET	FISCAL 2016 CLS	FISCAL 2016 BUDGET	CHANGE BUD vs. CLS
<b>Transportation (Continued)</b>	<b>173,266,516</b>	<b>180,034,105</b>	<b>177,842,245</b>	<b>(2,191,860)</b>
General	28,622,086	27,854,218	26,774,481	(1,079,737)
Federal	2,000,000	2,040,000	0	(2,040,000)
State	820,000	836,400	836,400	0
<b>684 Traffic Management</b>	<b>13,396,578</b>	<b>14,134,922</b>	<b>12,277,484</b>	<b>(1,857,438)</b>
General	12,546,301	13,261,844	11,557,201	(1,704,643)
Special	850,277	873,078	720,283	(152,795)
<b>685 Special Events Support</b>	<b>526,330</b>	<b>610,266</b>	<b>471,977</b>	<b>(138,289)</b>
General	526,330	610,266	471,977	(138,289)
<b>687 Inner Harbor Services - Transportation</b>	<b>860,612</b>	<b>934,427</b>	<b>926,067</b>	<b>(8,360)</b>
General	860,612	934,427	926,067	(8,360)
<b>688 Snow and Ice Control</b>	<b>2,793,249</b>	<b>2,864,399</b>	<b>2,864,399</b>	<b>0</b>
General	2,793,249	2,864,399	2,864,399	0
<b>689 Vehicle Impounding and Disposal</b>	<b>7,755,227</b>	<b>8,063,875</b>	<b>7,637,907</b>	<b>(425,968)</b>
General	7,755,227	8,063,875	7,637,907	(425,968)
<b>690 Sustainable Transportation</b>	<b>12,555,238</b>	<b>12,906,136</b>	<b>16,841,423</b>	<b>3,935,287</b>
General	1,424,776	1,451,653	7,116,748	5,665,095
Federal	233,976	238,656	0	(238,656)
State	2,458,014	2,519,811	2,078,262	(441,549)
Special	8,438,472	8,696,016	7,646,413	(1,049,603)
<b>691 Public Rights-of-Way Landscape Management</b>	<b>2,997,925</b>	<b>3,994,833</b>	<b>3,949,951</b>	<b>(44,882)</b>
General	2,997,925	3,994,833	3,949,951	(44,882)
<b>692 Bridge and Culvert Management</b>	<b>2,799,441</b>	<b>3,221,995</b>	<b>3,397,833</b>	<b>175,838</b>
General	2,799,441	3,221,995	3,397,833	175,838
<b>693 Parking Enforcement</b>	<b>12,842,545</b>	<b>14,057,908</b>	<b>14,631,340</b>	<b>573,432</b>
Parking Management	12,842,545	14,057,908	14,631,340	573,432
<b>694 Survey Control</b>	<b>666,657</b>	<b>779,708</b>	<b>744,931</b>	<b>(34,777)</b>
General	666,657	779,708	744,931	(34,777)
<b>695 Dock Master</b>	<b>257,288</b>	<b>271,159</b>	<b>264,661</b>	<b>(6,498)</b>
Special	257,288	271,159	264,661	(6,498)
<b>696 Street Cuts Management</b>	<b>885,450</b>	<b>940,716</b>	<b>891,407</b>	<b>(49,309)</b>
General	885,450	940,716	891,407	(49,309)
<b>697 Traffic Safety</b>	<b>6,525,286</b>	<b>8,977,534</b>	<b>8,675,492</b>	<b>(302,042)</b>
General	5,611,684	8,033,997	7,738,199	(295,798)
Federal	913,602	943,537	937,293	(6,244)
<b>727 Building Permits and Municipal Consents</b>	<b>2,704,344</b>	<b>2,759,033</b>	<b>1,669,486</b>	<b>(1,089,547)</b>
General	2,704,344	2,759,033	1,669,486	(1,089,547)
<b>729 Real Property Database Management</b>	<b>767,514</b>	<b>647,651</b>	<b>725,266</b>	<b>77,615</b>
General	767,514	647,651	725,266	77,615
<b>735 Special Events</b>	<b>0</b>	<b>0</b>	<b>917,540</b>	<b>917,540</b>
General	0	0	917,540	917,540
<b>TOTAL OPERATING BUDGET</b>	<b>2,565,352,019</b>	<b>2,663,544,065</b>	<b>2,653,695,017</b>	<b>(9,849,048)</b>
<b>LESS INTERNAL SERVICE FUND</b>	<b>99,781,318</b>	<b>96,937,812</b>	<b>104,419,385</b>	<b>7,481,573</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>2,465,570,701</b>	<b>2,566,606,253</b>	<b>2,549,275,632</b>	<b>(17,330,621)</b>

FISCAL 2016

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 CLS</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>SUMMARY BY FUND</b>				
General	1,622,300,356	1,702,979,185	1,693,041,553	(9,937,632)
Parking Management	22,197,956	23,624,091	24,443,494	819,403
Convention Center Bond	4,580,088	4,580,088	4,580,088	0
Water Utility	176,081,175	179,028,449	181,775,467	2,747,018
Parking Enterprise	29,053,457	29,028,636	28,750,780	(277,856)
Loan and Guarantee Enterprise	3,438,164	3,502,893	500,000	(3,002,893)
Conduit Enterprise	7,847,381	8,314,538	7,894,757	(419,781)
Federal	163,187,482	169,565,994	154,648,053	(14,917,941)
State	122,151,555	126,723,670	107,504,427	(19,219,243)
Special	79,452,859	81,965,556	91,086,668	9,121,112
Stormwater Utility	17,391,901	18,098,404	20,037,239	1,938,835
Wastewater Utility	217,888,327	219,194,749	235,013,106	15,818,357
<b>TOTAL OPERATING BUDGET</b>	<b>2,465,570,701</b>	<b>2,566,606,253</b>	<b>2,549,275,632</b>	<b>(17,330,621)</b>
<b>INTERNAL SERVICE FUND BY AGENCY</b>				
Comptroller	12,145,201	12,155,731	11,087,936	(1,067,795)
Finance	11,092,285	11,433,304	11,277,479	(155,825)
General Services	53,478,984	49,219,351	53,505,049	4,285,698
Human Resources	2,260,704	2,277,353	2,269,950	(7,403)
Law	2,872,163	2,912,143	2,752,734	(159,409)
M-R: Conditional Purchase Agreements	8,773,037	8,746,317	13,143,859	4,397,542
M-R: Office of Information Technology	6,915,096	7,693,950	7,974,110	280,160
Public Works	2,243,848	2,499,663	2,408,268	(91,395)
<b>TOTAL INTERNAL SERVICE FUND</b>	<b>99,781,318</b>	<b>96,937,812</b>	<b>104,419,385</b>	<b>7,481,573</b>

Notes:

- Current Level of Service (CLS): The estimated cost to maintain services at the Fiscal 2015 level, including inflationary and other adjustments, and assuming no programmatic or management changes.

## CHANGES TO FULL-TIME FUNDED POSITIONS

## Finance Recommendations

<b>AGENCY</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE IN BUDGET</b>
<b>Board of Elections</b>			
<i>General</i>	5	5	0
<b>City Council</b>			
<i>General</i>	68	69	1
<b>Comptroller</b>			
<i>General</i>	66	67	1
<i>Internal Service</i>	37	37	0
<b>Council Services</b>			
<i>General</i>	6	6	0
<b>Courts: Circuit Court</b>			
<i>Federal</i>	12	14	2
<i>General</i>	81	81	0
<i>Special</i>	3	2	(1)
<i>State</i>	21	21	0
<b>Courts: Orphans' Court</b>			
<i>General</i>	5	5	0
<b>Employees' Retirement Systems</b>			
<i>Special</i>	70	76	6
<b>Enoch Pratt Free Library</b>			
<i>General</i>	328	328	0
<i>Special</i>	7	7	0
<i>State</i>	53	54	1
<b>Finance</b>			
<i>General</i>	255	263	8
<i>Internal Service</i>	32	31	(1)
<i>Loan and Guarantee</i>	2	2	0
<i>Special</i>	15	2	(13)
<b>Fire</b>			
<i>General</i>	1,652	1,589	(63)
<b>General Services</b>			
<i>General</i>	123	95	(28)
<i>Internal Service</i>	302	291	(11)
<b>Health</b>			
<i>Federal</i>	273	274	1
<i>General</i>	215	179	(36)
<i>Special</i>	190	246	56
<i>State</i>	92	101	9
<b>Housing and Community Development</b>			
<i>Federal</i>	55	58	3
<i>General</i>	350	354	4
<i>State</i>	43	42	(1)

## CHANGES TO FULL-TIME FUNDED POSITIONS

## Finance Recommendations

<b>AGENCY</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE IN BUDGET</b>
<b>Human Resources</b>			
<i>General</i>	61	60	(1)
<i>Internal Service</i>	2	2	0
<b>Law</b>			
<i>General</i>	78	78	0
<i>Internal Service</i>	26	26	0
<b>Legislative Reference</b>			
<i>General</i>	6	6	0
<b>Liquor License Board</b>			
<i>General</i>	24	21	(3)
<b>Mayoralty</b>			
<i>Federal</i>		1	1
<i>General</i>	37	37	0
<i>Special</i>	0	1	1
<b>M-R: Cable and Communications</b>			
<i>General</i>	4	5	1
<b>M-R: Convention Complex</b>			
<i>General</i>	150	150	0
<b>M-R: Environmental Control Board</b>			
<i>General</i>	8	8	0
<b>M-R: Office of CitiStat Operations</b>			
<i>General</i>	11	11	0
<b>M-R: Office of Criminal Justice</b>			
<i>Federal</i>	12	7	(5)
<i>General</i>	5	5	0
<i>State</i>	5	4	(1)
<b>M-R: Office of Employment Development</b>			
<i>Federal</i>	128	110	(18)
<i>General</i>	50	42	(8)
<i>Special</i>	5	3	(2)
<i>State</i>	8	12	4
<b>M-R: Office of Human Services</b>			
<i>Federal</i>	56	29	(27)
<i>General</i>	14	16	2
<i>Special</i>	25	25	0
<i>State</i>	79	67	(12)
<b>M-R: Office of Information Technology</b>			
<i>General</i>	236	240	4
<i>Internal Service</i>	8	4	(4)
<i>Special</i>	51	51	0
<b>M-R: Office of Neighborhoods</b>			
<i>General</i>	10	10	0

## CHANGES TO FULL-TIME FUNDED POSITIONS

## Finance Recommendations

<b>AGENCY</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE IN BUDGET</b>
<b>M-R: Office of the Inspector General</b>			
<i>General</i>	9	9	0
<b>M-R: Office of the Labor Commissioner</b>			
<i>General</i>	5	6	1
<b>Municipal and Zoning Appeals</b>			
<i>General</i>	10	10	0
<b>Office of Civil Rights</b>			
<i>General</i>	14	15	1
<b>Planning</b>			
<i>General</i>	50	53	3
<i>Special</i>	1	0	(1)
<b>Police</b>			
<i>Federal</i>	17	18	1
<i>General</i>	3,380	3,168	(212)
<i>Special</i>	11	11	0
<i>State</i>	62	62	0
<b>Public Works</b>			
<i>General</i>	768	786	18
<i>Internal Service</i>		11	11
<i>Special</i>	3	9	6
<i>Stormwater Utility</i>	94	98	4
<i>Wastewater Utility</i>	884	872	(12)
<i>Water Utility</i>	913	903	(10)
<b>Recreation and Parks</b>			
<i>Federal</i>	5	5	0
<i>General</i>	295	295	0
<i>Special</i>	10	10	0
<b>Sheriff</b>			
<i>General</i>	222	222	0
<b>State's Attorney</b>			
<i>Federal</i>	11	11	0
<i>General</i>	303	294	(9)
<i>State</i>	42	42	0
<b>Transportation</b>			
<i>Conduit Enterprise</i>	62	60	(2)
<i>Federal</i>	3	3	0
<i>General</i>	1,222	1,247	25
<i>Parking Management</i>	116	153	37
<i>Special</i>	11	6	(5)
<i>State</i>	1	1	0
<b>TOTAL</b>	<b>13,984</b>	<b>13,710</b>	<b>(274)</b>

## FISCAL 2016

## CHANGES TO FULL-TIME FUNDED POSITIONS

## Finance Recommendations

<b>SUMMARY BY FUND</b>	<b>FISCAL 2015 BUDGET</b>	<b>FISCAL 2016 BUDGET</b>	<b>CHANGE IN BUDGET</b>
Internal Service	407	402	(5)
State	406	406	0
Special	402	449	47
Loan and Guarantee	2	2	0
Parking Management	116	153	37
Stormwater Utility	94	98	4
Wastewater Utility	884	872	(12)
Water Utility	913	903	(10)
Conduit Enterprise	62	60	(2)
Federal	572	530	(42)
General	10,126	9,835	(291)
<b>TOTAL</b>	<b>13,984</b>	<b>13,710</b>	<b>(274)</b>

**HIGHWAY USER REVENUE BY AGENCY DETAIL (Dollars in Thousands)**

<u>Agency</u>	<u>Fiscal 2016 Total</u>	<u>Fiscal 2016 HUR-Eligible</u>
<u>Transportation</u>		
500 - Street Lighting	\$ 18,121	\$ 18,121
681 - Administration & Transportation Planning	\$ 8,256	\$ 8,256
683 - Street Management	\$ 26,774	\$ 26,774
684 - Traffic Management	\$ 11,557	\$ 11,557
685 - Special Events Support	\$ 472	\$ 472
688 - Snow and Ice Control	\$ 2,864	\$ 2,864
689 - Vehicle Impounding and Disposal	\$ 7,638	\$ 7,638
690 - Sustainable Transportation	\$ 7,117	\$ 352
691 - Public Rights-of-Way Landscape Management	\$ 3,950	\$ 3,950
692 - Bridge and Culvert Management	\$ 3,398	\$ 3,398
696 - Street Cuts Management	\$ 891	\$ 891
697 - Traffic Safety	\$ 7,738	\$ 7,738
<u>Public Works</u>		
661 - Public Right-of-Way Cleaning <sup>1</sup>	\$ 18,722	\$ 16,944
676 - Administration and 660 - SW Administration <sup>2</sup>	\$ 3,684	\$ 899
<u>Recreation and Parks</u>		
654 - Urban Forestry <sup>3</sup>	\$ 3,737	\$ 3,096
<u>Police</u>		
634 - Crowd, Traffic, and Special Events Management	\$ 11,084	\$ 11,084
<u>Debt Service</u>	\$ 17,216	\$ 17,216
<u>Capital Budget Projects</u>	\$ 6,000	\$ 6,000
	<b>\$ 159,219</b>	<b>\$ 147,250</b>

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

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

<sup>3</sup> Rec and Parks Urban Forestry includes Street Tree Planting and Maintenance

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# FISCAL 2016 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 City
- A 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.

FINANCE DIRECTOR  
Henry Raymond

DEPUTY FINANCE DIRECTOR  
Steven Kraus

BUDGET DIRECTOR  
Andrew W. Kleine

DEPUTY BUDGET DIRECTOR  
Robert Cename

DIRECTOR OF REVENUE AND TAX ANALYSIS  
William Voorhees

SENIOR PROGRAM ASSESSMENT ANALYST  
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Thomas Pirritano  
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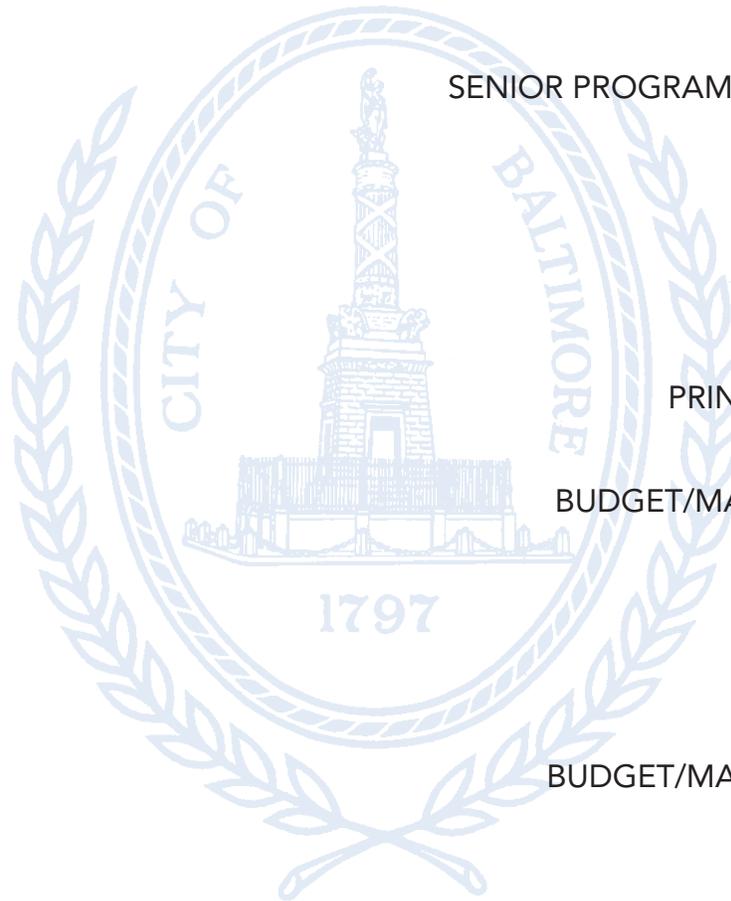
PRINCIPAL POLICY ANALYST  
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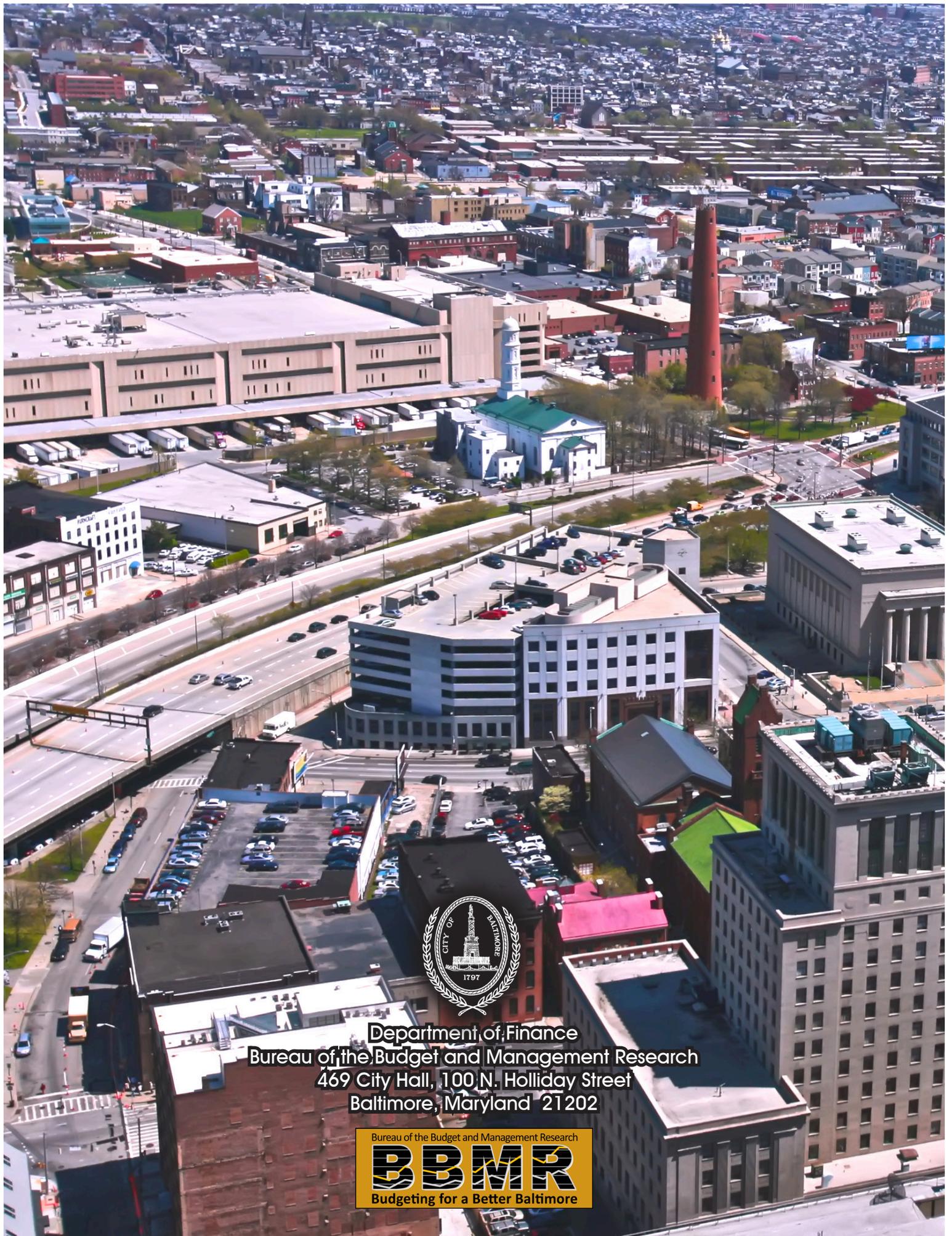
SOFTWARE DESIGNER  
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OFFICE SUPPORT STAFF  
Addie Vega, Secretary III



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



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