

# FISCAL 2013

## Executive Summary

### Board of Estimates Recommendations

Stephanie Rawlings-Blake, Mayor  
City of Baltimore, Maryland



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**STEPHANIE RAWLINGS-BLAKE**  
MAYOR

*100 Holliday Street, Room 250  
Baltimore, Maryland 21202*

*Wednesday, April 25, 2012*

The Honorable Bernard C. "Jack" Young, President  
and Members of the City Council  
City Hall, Room 400  
Baltimore, Maryland 21202

Re: Fiscal Year 2013 Proposed Ordinance of Estimates

Dear Mr. President and Council Members:

In the four years since the onset of the Great Recession, the City of Baltimore has closed budget shortfalls totaling more than \$400 million while maintaining and even improving the performance of core public safety, sanitation, health and youth development services – all without raising property taxes. It has done so by prioritizing spending, delivering services more efficiently, reforming retiree pension and health programs, and diversifying and enhancing revenue.

Where these actions were not enough to balance the budget, the City has had to make some difficult spending reductions that are not sustainable for the long term, such as freezing pay and hiring, furloughing employees, zeroing out Highway User Revenue capital spending, and using fund balance.

For Fiscal 2013, the City confronts a \$48 million budget shortfall. For the first time since the economic downturn, property tax revenues will drop. A detailed revenue analysis can be found in the Revenue Section of this book. At the same time, the cost of maintaining the current level of city services continues to grow. Compared to Fiscal 2008, General Fund revenue is down by \$13 million – despite \$50 million in tax and fee increases approved in 2010 – while fixed costs (pension, retiree health, debt service, school payments) have grown by more than \$120 million.

The Board of Estimates' Fiscal 2013 budget recommendations were developed in the spirit of my long-term vision for growing Baltimore's population in a fiscally responsible way. The plan is EFFICIENT, INNOVATIVE, SUSTAINABLE and PRIORITY-DRIVEN.

#### EFFICIENT -

- Reflects initial savings from installing LED bulbs in city streetlights.
- Consolidates the 311 and 911 call centers.
- Puts management of the War Memorial Building under the Department of General Services.
- Creates a competitive contract process for towing services in Baltimore City.
- Extends the Bureau of Solid Waste's trash collection responsibility to City parks.

#### INNOVATIVE -

- Expands the use of illegal dumping cameras.
- Uses Madvac sidewalk sweepers to more efficiently clean business districts and fills vacant street and alley cleaning positions.
- Makes an Innovation Fund investment of \$2 million to replace the City's 800 mHz line with new fiber optic technology as part of an inter-county broadband network. This project will increase bandwidth for users of the network; increase connectivity for City agencies, schools, police and fire stations; and generate revenue for the City.
- Transitions the City to cloud computing for basic business software applications.

#### SUSTAINABLE -

- Reduces Property taxes. The Plan includes the first installment of the Targeted Homeowners' Tax Credit, which will reduce the effective property tax rate for owner-occupied homes by 20 cents over the next eight years.
- Does not include a COLA for employees, but ends three straight years of furloughs, which equates to a 1-2 percent pay increase and some 25,000 more productive days worked on behalf of citizens.
- Reduces the City's health care costs and OPEB liabilities while continuing to provide comprehensive, competitive and affordable benefits to employees and retirees.
- Maintains pay-as-you-go capital spending at Fiscal 2012 levels without relying on fund balance.

#### PRIORITY-DRIVEN -

The Fiscal 2013 Board of Estimates' budget recommendations support my goal to grow Baltimore's population by 10,000 families and are built around my six Priority Outcomes:

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

## HIGHLIGHTS OF THE PRELIMINARY BUDGET PLAN

Below are highlights of what the Preliminary Budget Plan funds and does not fund under each Priority Outcome. Complete funding details for City services are provided in the Operating Budget section of this book.

### *Better Schools*

Better Schools is one of my highest priorities. Funding for Better Schools represents an investment in Baltimore's greatest asset: our youth. This priority aims to promote lifelong learning, community engagement and partnerships, and reduce duplication of services for youth. An emphasis on preserving resources for educational opportunities for Baltimore's youth is reflected in the recommended funding levels.

- Increases Maintenance of Effort funding by \$3.1 million for the Baltimore City Public School System.
- Keeps all library branches open.
- Funds a new service delivery strategy by the Family League that will directly impact more students with fewer dollars.

### *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.

- Funds Police Patrol at the current level and continues my aggressive hiring program.
- Increases funding for the Crime Camera Management service to support the operation of 550 cameras across the city.
- Maintains funding for Youth Violence Prevention programs.
- Funds a pedestrian safety initiative to improve education, enforcement, and engineering strategies.
- Fully Funds EMS services. Over 80% of 911 call demand is for medical emergencies.
- Converts three rotating fire company closures to permanent closures, reducing long-term costs without laying off firefighters or impacting response time.

### ***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.

- Funds blight elimination services, including the Mayor's Vacants to Value initiative, vacant property cleaning and boarding, and urban farms.
- Funds Operation Orange Cone in order to resurface 200 lane miles of city streets.
- Fully funds recreation centers based on the Mayor's recreation center task force plan. Under this plan, 29 centers under current operation will be run as model centers, five will be run by non-profit partners, and six will be taken over by BCPSS. One closed recreation center (Carroll Park) will reopen and a new community center will begin operation (Clifton Park). Fourteen centers without identified partners could potentially close in the fall, but after-school programming may be provided in as many as ten of these centers through partnership between BCRP, the Family League, and other vendors.
- Funds a May to September pool season for the City's six park pools and six-week schedules for twelve neighborhood walk-to pools. The City is developing a long-term plan for its swimming pools, many of which have low attendance and are in need of costly repairs. The plan will include converting walk-to pools to safer, lower cost splash pads.
- Reduces funding for the Liquor Board. The City will study ways to improve the productivity of liquor license inspectors.

### ***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.

- Increases funding for the Youth Works Summer Job Program. By developing partnerships with more private sector employers, an additional 350 young people will be able to participate in the program year-round.
- Funds new Community Job Hubs to extend the reach of the City's workforce development services into depressed neighborhoods.
- Provides additional funding for preventive bridge maintenance. It is estimated that this preventative maintenance will save the City between \$700,000 and \$900,000 on citywide cleaning over the next five years.
- Maintains funding for key cultural institutions, such as the Baltimore Symphony Orchestra, art museums and the Baltimore Office of Promotion and the Arts.

- Increases General Fund support for the Baltimore Development Corporation to offset a loss of capital funding and continue support for small and emerging businesses.
- Reduces funding for the Wage Investigation and Enforcement services. This service is implementing labor-saving software in order to improve service delivery, which will mitigate the impact of the reduction.

### ***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.

- Increases funding for the Property Tax Billing Integrity and Recovery unit to add staff for tax credit audits and recover money owed the City. The program has already identified more than \$2 million of erroneous or fraudulent tax credits and reported them to the State Department of Assessments and Taxation.
- Provides funding to expand CitiStat, the City's performance management process.
- Accelerates the transition of outdated business applications from the mainframe to a more modern platform.
- Initiates a three year plan to make COB University, the City's employee training service, financially self-sufficient.

### ***A Cleaner and Healthier City***

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

- Funds 150 additional overflow beds for persons utilizing temporary housing.
- Provides additional funding for Emergency Health Services to hire a nurse/epidemiologist to improve surveillance of viral hepatitis, conduct patient education, and better identify and control outbreaks in the City.
- Maintains funding for Urban Forestry. This service will realize efficiencies from new unit cost contracts and pilot a proactive pruning program.

- Maintains funding for 1+1 trash and recycling collection. Due to savings from a new agreement with the City's waste-to-energy facility, the City does not plan to implement a fee for regular bulk trash pickup in Fiscal 2013.
- Reduces funding for the Therapeutic Recreation service, requiring the service to recover transportation costs by charging third-party care providers. The City will study how to make therapeutic recreation services more accessible and cost-effective.

## STATE BUDGET UNCERTAINTY

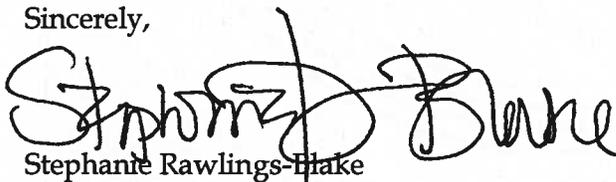
At the time of this plan's release, State funding for Fiscal 2013 remains highly uncertain. The General Assembly failed to complete its budget work by the end-of-session deadline, giving effect to a so-called "Doomsday Budget" that reduces anticipated State support to the City's operating budget by \$18.5 million and to BCPS by \$17.4 million. The uncompleted work includes the shift of teacher pension costs to local jurisdictions.

Because I am confident that the Governor and General Assembly will fix the budget in a special session, the "Doomsday Budget" reductions are not reflected in the Board of Estimates' recommendations. If the reductions stand, I will submit budget amendments to reflect the changes. Potential impacts of the "Doomsday Budget" include:

- Continuation of employee furloughs to offset a 10% (\$7.8 million) cut to the City's Income Tax Disparity grant.
- The abolishment of 92 police officer positions due to the elimination of a \$7.2 million State police grant.
- Layoffs of 18 State's Attorney prosecutors, almost 10% of the City's prosecutor workforce, due the zeroing out of \$3 million in State grants.

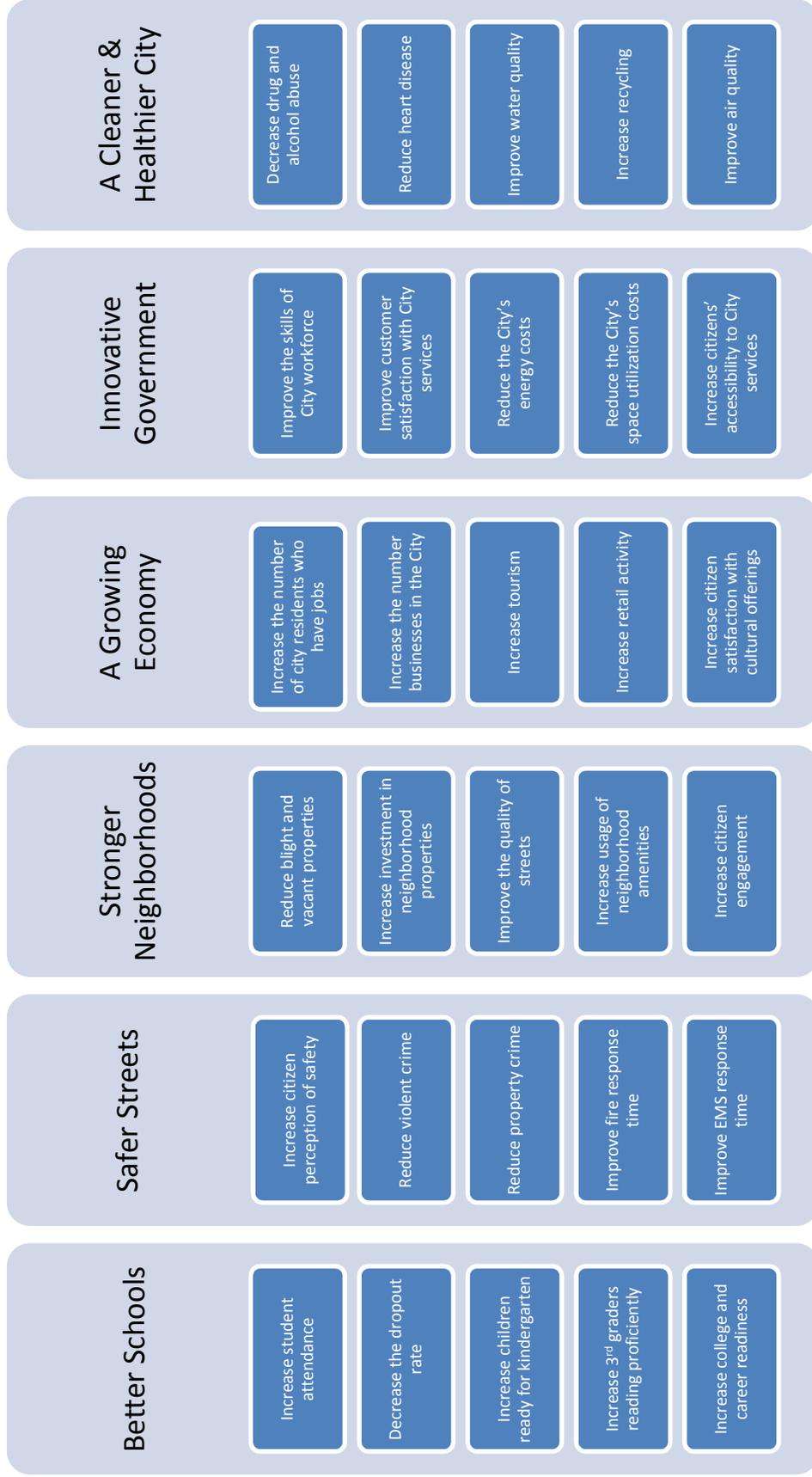
I ask for your support for the Board of Estimates' budget recommendations. There is no pain-free way to close a \$48 million budget shortfall; after four years of balancing shrinking budgets, tough choices are all that's left. I firmly believe that this plan funds the services most critical to the City's well-being and future growth and moves us further down the path toward fiscal sustainability.

Sincerely,

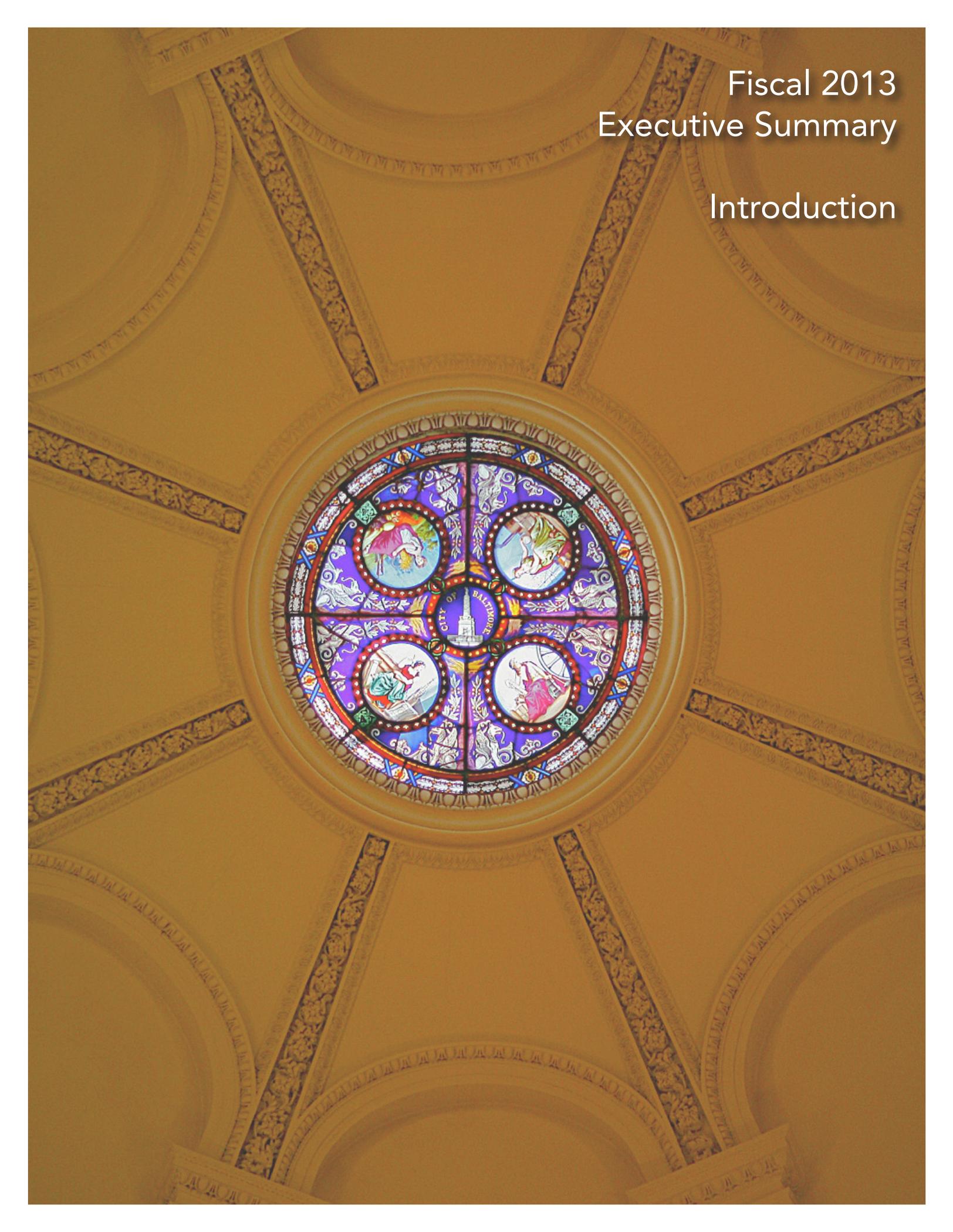


Stephanie Rawlings-Blake  
Mayor  
City of Baltimore

# GROW BALTIMORE



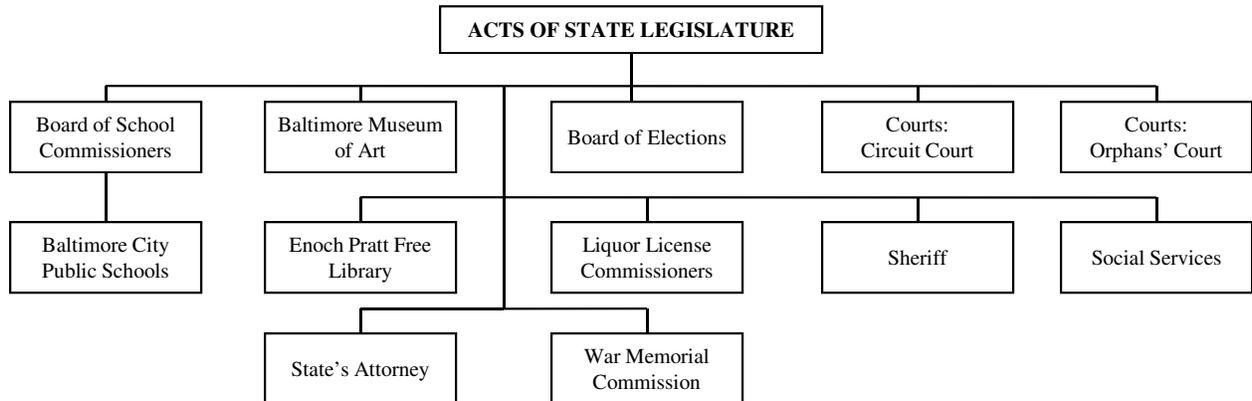
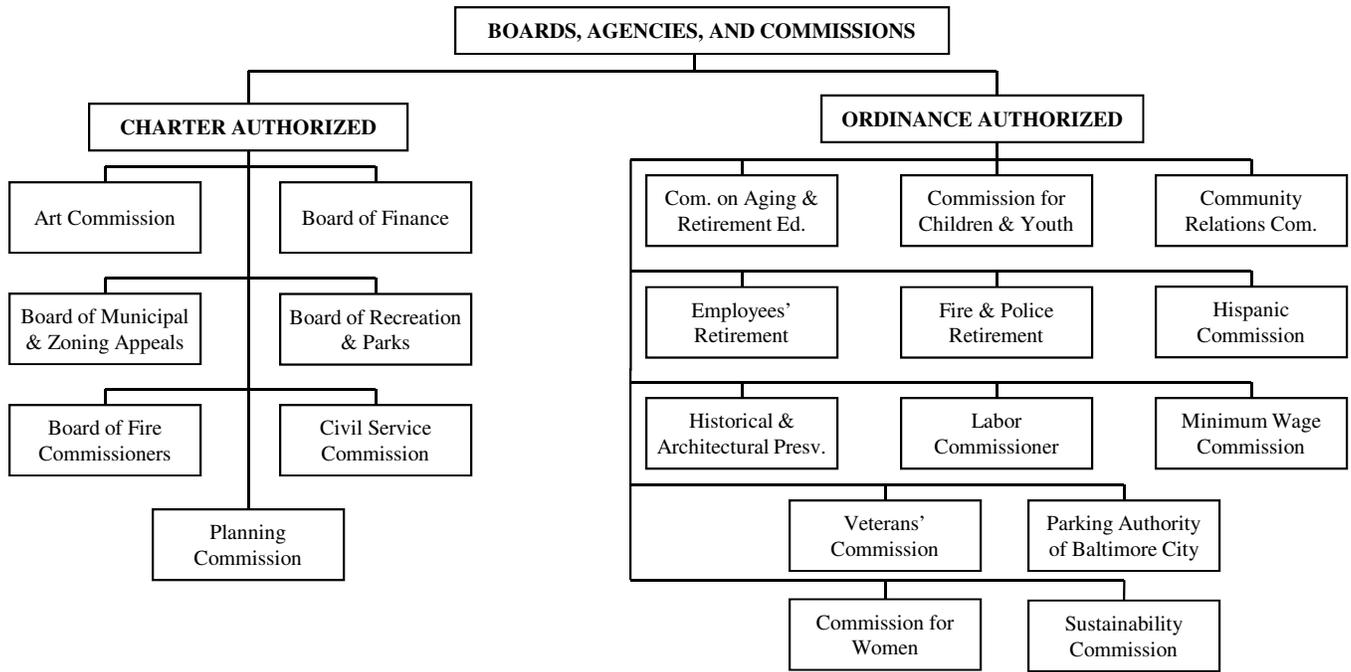
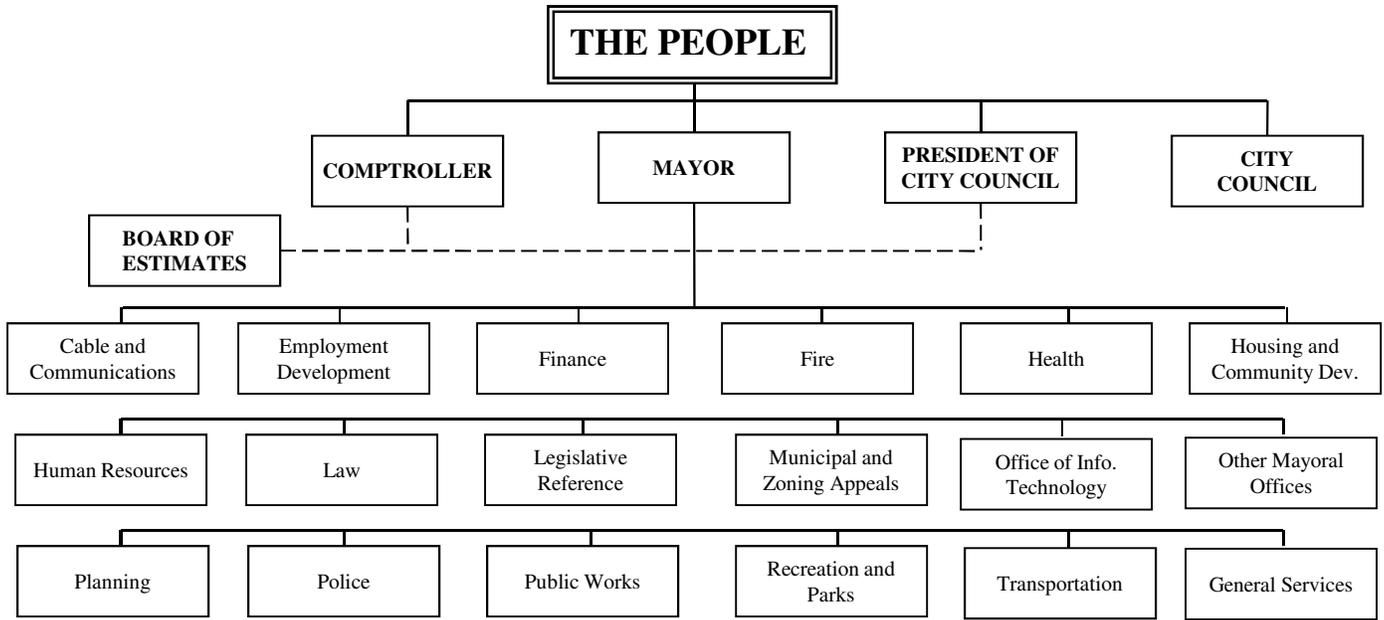
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Fiscal 2013  
Executive Summary

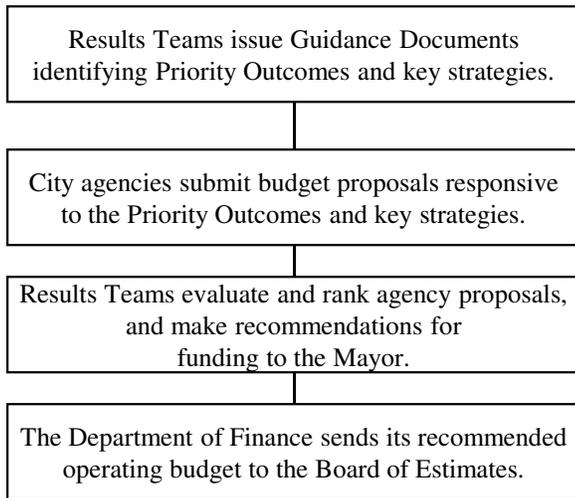
Introduction

# MUNICIPAL ORGANIZATION CHART

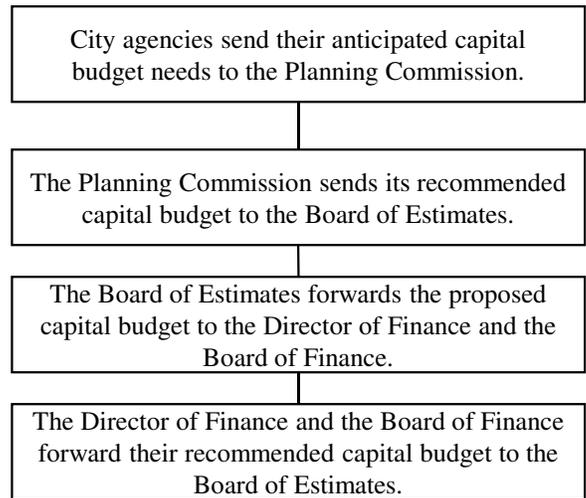


# The City of Baltimore's Budget Process

## Operating Budget



## Capital Budget



**September through March**

**April**

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

**April**

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

**April**

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

**May**

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

**May**

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

**June**

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

**June**

May approve total budget.

Mayor

May disapprove some items and approve the rest.

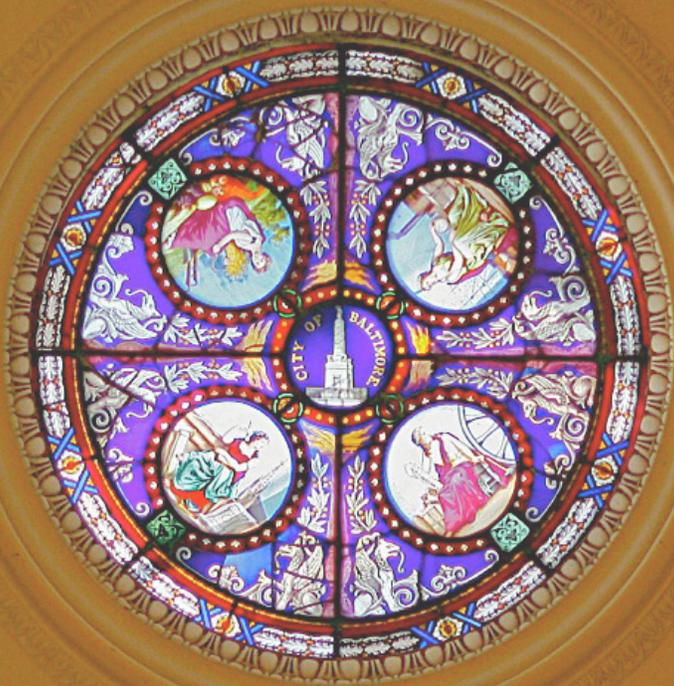
**July**

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

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Fiscal 2013  
Executive Summary

Summary of Recommendations



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## Recommended Budget Appropriation Levels

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<b>FISCAL 2013</b>	<b>Recommended Amount</b>	<b>Change from Fiscal 2012</b>	<b>Percent Change</b>
OPERATING PLAN	\$2,304.6 million	\$7.6 million	0.3%
CAPITAL PLAN	\$765.1 million	\$359.0 million	88.4%
<b>TOTAL PLAN</b>	<b>\$3,069.7 million</b>	<b>\$366.6 million</b>	<b>13.6%</b>

The total Fiscal 2013 appropriation plan recommended by the Board of Estimates for the City of Baltimore is \$3.1 billion. This is an increase of \$366.6 million or 13.6% above the Fiscal 2012 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 \$2.3 billion, which is an increase of \$7.6 million or 0.3%. The capital plan is recommended at \$765.1 million, which is an increase of \$359 million or 88.4%.

FISCAL 2013

BOARD OF ESTIMATES RECOMMENDATIONS BY FUND

	Fiscal 2012 Budget	Fiscal 2013 Budget	Dollar Change	Percent Change
<b>Operating Funds</b>				
Local and State-shared Funds				
General	\$1,407,868,024	\$1,548,441,245	\$140,573,221	10.0%
Motor Vehicle*	151,296,150	0	(151,296,150)	(100.0)
Parking Management	17,721,906	20,017,664	2,295,758	13.0
Convention Center Bond	4,602,084	4,602,084	0	0.0
Total	1,581,488,164	1,573,060,993	(8,427,171)	(0.5)
Enterprise Funds				
Waste Water Utility	185,494,128	199,891,732	14,397,604	7.8
Water Utility	144,166,941	154,251,843	10,084,902	7.0
Parking Enterprise	33,740,204	33,565,983	(174,221)	(0.5)
Conduit Enterprise	5,868,339	7,656,506	1,788,167	30.5
Loan and Guarantee Enterprise	3,821,616	3,852,532	30,916	0.8
Total	373,091,228	399,218,596	26,127,368	7.0
Grant Funds				
Federal	204,600,102	192,063,894	(12,536,208)	(6.1)
State	76,824,483	81,027,252	4,202,769	5.5
Special	60,938,869	59,203,674	(1,735,195)	(2.8)
Total	342,363,454	332,294,820	(10,068,634)	(2.9)
<b>Total Operating - All Funds</b>	<b>\$2,296,942,846</b>	<b>\$2,304,574,409</b>	<b>\$7,631,563</b>	<b>0.3%</b>
<b>Capital Funds</b>				
Pay-As-You-Go				
General	\$9,000,000	\$9,700,000	\$700,000	7.8%
Motor Vehicle	5,000,000	0	(5,000,000)	NA
Conduit Enterprise	6,000,000	3,000,000	(3,000,000)	(50.0)
Waste Water Utility	6,750,000	6,500,000	(250,000)	(3.7)
Water Utility	4,700,000	6,000,000	1,300,000	27.7
Total	31,450,000	25,200,000	(6,250,000)	(19.9)
Grants				
Federal	68,191,000	48,497,000	(19,694,000)	(28.9)
State	12,410,000	9,188,000	(3,222,000)	(26.0)
Total	80,601,000	57,685,000	(22,916,000)	(28.4)
Loans and Bonds				
Revenue Bonds	138,078,000	393,505,000	255,427,000	185.0
General Obligation Bonds	50,000,000	50,000,000	0	0.0
Total	188,078,000	443,505,000	255,427,000	135.8
Mayor and City Council Real Property	8,125,000	1,825,000	(6,300,000)	(77.5)
All Other	97,882,000	236,872,000	138,990,000	142.0
<b>Total Capital - All Funds</b>	<b>406,136,000</b>	<b>765,087,000</b>	<b>\$358,951,000</b>	<b>88.4%</b>

FISCAL 2013

BOARD OF ESTIMATES RECOMMENDATIONS BY FUND

	Fiscal 2012 Budget	Fiscal 2013 Budget	Dollar Change	Percent Change
<b>Total Funds</b>				
Local and State-shared Funds				
General	\$1,416,868,024	\$1,558,141,245	\$141,273,221	10.0%
Motor Vehicle*	156,296,150	0	(156,296,150)	(100.0)
Parking Management	17,721,906	20,017,664	2,295,758	13.0
Convention Center Bond	4,602,084	4,602,084	0	0.0
Total	1,595,488,164	1,582,760,993	(12,727,171)	(0.8)
Enterprise Funds				
Waste Water Utility	192,244,128	206,391,732	14,147,604	7.4
Water Utility	148,866,941	160,251,843	11,384,902	7.6
Parking Enterprise	33,740,204	33,565,983	(174,221)	(0.5)
Conduit Enterprise	11,868,339	10,656,506	1,788,167	15.1
Loan and Guarantee Enterprise	3,821,616	3,852,532	30,916	0.8
Total	390,541,228	414,718,596	24,177,368	6.2
Grant Funds				
Federal	272,791,102	240,560,894	(32,230,208)	(11.8)
State	89,234,483	90,215,252	980,769	1.1
Special	60,938,869	59,203,674	(1,735,195)	(2.8)
Total	422,964,454	389,979,820	(32,984,634)	(7.8)
Loans and Bonds				
Revenue Bonds	138,078,000	393,505,000	255,427,000	185.0
General Obligation Bonds	50,000,000	50,000,000	0	0.0
Total	188,078,000	443,505,000	255,427,000	135.8
Mayor and City Council Real Property	8,125,000	1,825,000	(6,300,000)	(77.5)
All Other	97,882,000	236,872,000	138,990,000	142.0
<b>Total - All Funds</b>	<b>\$2,703,078,846</b>	<b>\$3,069,661,409</b>	<b>\$366,582,563</b>	<b>13.6%</b>
* General Fund and Motor Vehicle Fund are combined starting in Fiscal 2013.				

FISCAL 2013

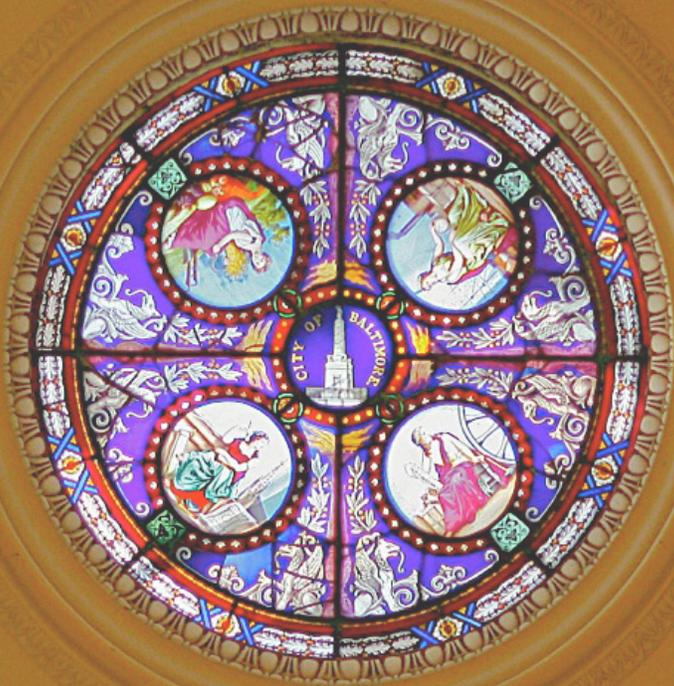
**OPERATING AND CAPITAL BUDGET FUND DISTRIBUTION**

**Finance Recommendations**

	<b>Operating Budget</b>	<b>Capital Budget</b>	<b>Total</b>
<b>Funds</b>			
General	\$1,548,441,245	\$9,700,000	\$1,558,141,245
Parking Management	20,017,664	0	20,017,664
Convention Center Bond	4,602,084	0	4,602,084
Water and Waste Water Utilities	354,143,575	12,500,000	366,643,575
Parking Enterprise	33,565,983	0	33,565,983
Conduit Enterprise	7,656,506	3,000,000	10,656,506
Loan and Guarantee Enterprise	3,852,532	0	3,852,532
Federal Grants	192,063,894	48,497,000	240,560,894
State Grants	81,027,252	9,188,000	90,215,252
General Obligation Bonds	0	50,000,000	50,000,000
Mayor and City Council Real Property	0	1,825,000	1,825,000
Revenue Bonds	0	393,505,000	393,505,000
Counties	0	227,022,000	227,022,000
Special	59,203,674	0	59,203,674
Other	0	9,850,000	9,850,000
<b>Total - All Funds</b>	<b>\$2,304,574,409</b>	<b>\$765,087,000</b>	<b>\$3,069,661,409</b>

Fiscal 2013  
Executive Summary

Revenue



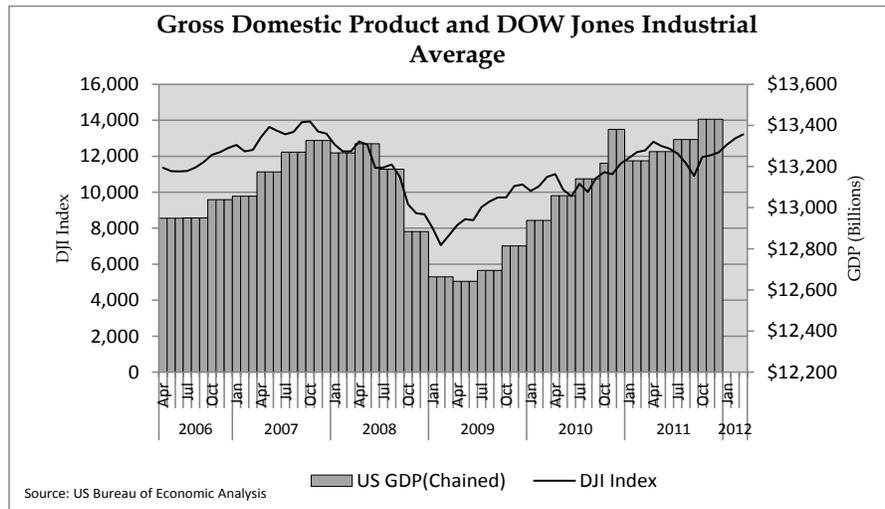
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A pattern of subdued economic growth began to emerge in some sectors of the economy during Fiscal 2012. Still it will be some time before the City’s economy returns to the robustness displayed prior to the Great Recession, which bottomed out in mid-2009. It is expected that the City will continue to see modest growth in employment and consumption in Fiscal 2013, but that the poor recovery in the housing market will act as a brake to significant, broad economic growth in the City.

The gross domestic product (GDP), the value of all goods and services produced within the United States, increased by 6.2% between the second quarter of 2009, the bottom of the recession, and the fourth quarter of 2011. Employment in the City has slowly grown, up from a low of 243,712 in January of 2010 to 250,713 in December of 2011; this is still down from a high of 264,000 in June of 2007. Housing prices are providing signs that the bottom may have been reached, but it is too early to determine if there is evidence for an emergent growth trend.

The City enters Fiscal 2013 with an uncertain economy. While there are signs of a recovery manifesting in the economic numbers, the recovery is uneven and unstable.

**Productivity**



The nation’s productivity has been increasing since the third quarter of 2009. In the fourth quarter of 2010, the GDP surpassed pre-recession levels, which peaked in the second quarter of 2008. GDP growth is expected to remain at around 2% during Fiscal 2013. The stock market has traditionally acted as a leading indicator of the economy. The market continues to recover despite a series of shocks experienced in the summer of 2011. The European debt crises and the S&P downgrading resulted in significant losses in the markets. The market has recovered from these shocks and has further dispelled concerns of a double-dip recession that resurfaced in the

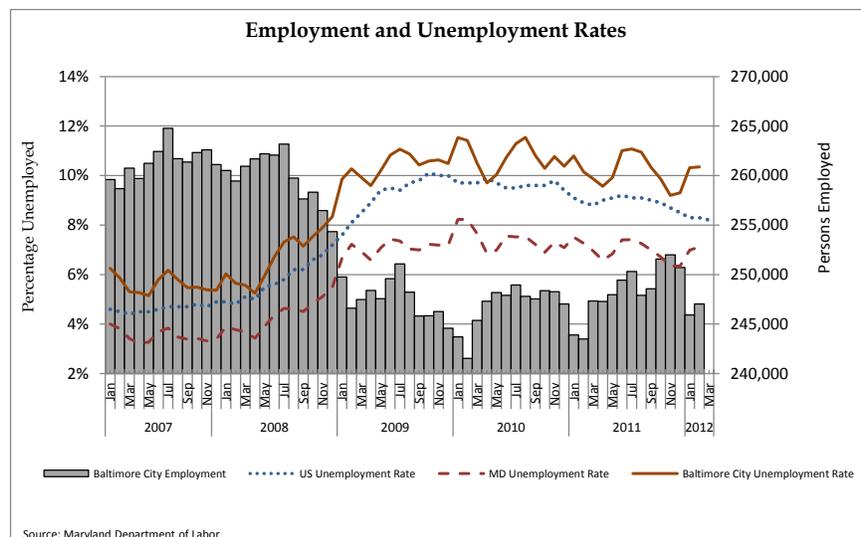
late summer. The recent market growth suggests that the economy will continue to grow in the near term as the Dow Jones Industrial Index pushes towards a sustained level of 13,000.

While growth in the GDP is important, the sectors in which the growth is taking place present a better picture of how the growth impacts the City of Baltimore. Most of the growth in the GDP continues to be attributed to durable and nondurable goods. Because the City lacks a large manufacturing base, this growth had minimal impact on the City's economy. In quarters two and three of 2010, the growth began to expand to the service sector, resulting in some economic growth in the City. Of particular concern to the City are the financial and health care sectors. The financial sector remains erratic in its recovery while there are indications that after a short recovery, the health care sector may be slowing. Both sectors are significant contributors to the City's fiscal well-being.

## Employment

While employment has begun to grow with an average growth of 230 jobs per month since January 2010, the unemployment rate continues to remain high for the City. In October of 2009, the national unemployment rate peaked at 10.1%, but has since fallen to 8.3% in January of 2012. The City unemployment rate peaked in August of 2010 at 11.5%, but has since fallen to 10.4% in February of 2012. While the State of Maryland has consistently lower levels of unemployment than the national rates, the City's rate is persistently higher.

Unemployment is a measure of a struggling economy; however, employment presents a better picture of the City's fiscal health. In July of 2007, employed residents in the City peaked at 264,767 persons, followed by the bottom in February of 2010 at 241,531 persons. For the last year, employment has slowly climbed back to the current February 2012 employment level of 247,040 persons.

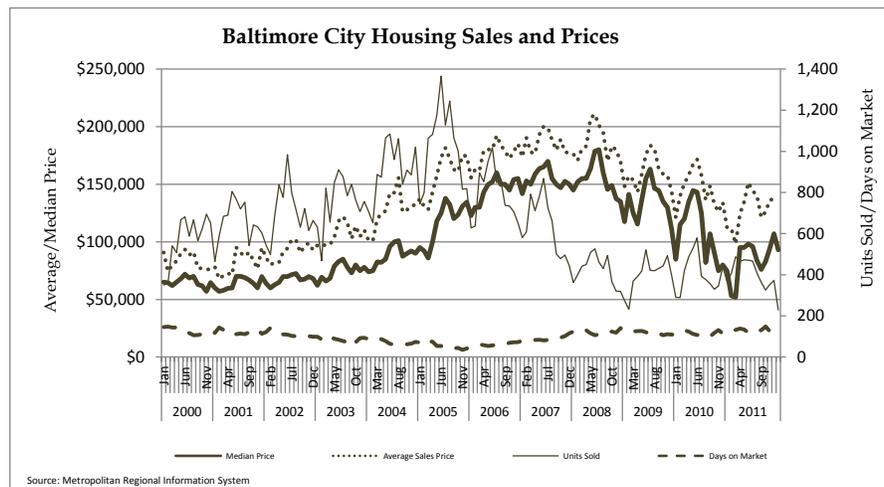


In December of 2011, there were 329,093 jobs in the City of Baltimore. At this level the City contributes over 80,000 jobs and related income tax to surrounding communities above those held by City residents. The slow rise in the City of Baltimore's employment level for City residents will continue to suppress the City's income tax revenues.

## Housing

Low mortgage prices and a semi-constrained inventory appear to be the cause for both the average and median prices for homes in Baltimore City and the leveling off of prices at a level slightly higher than a year ago.

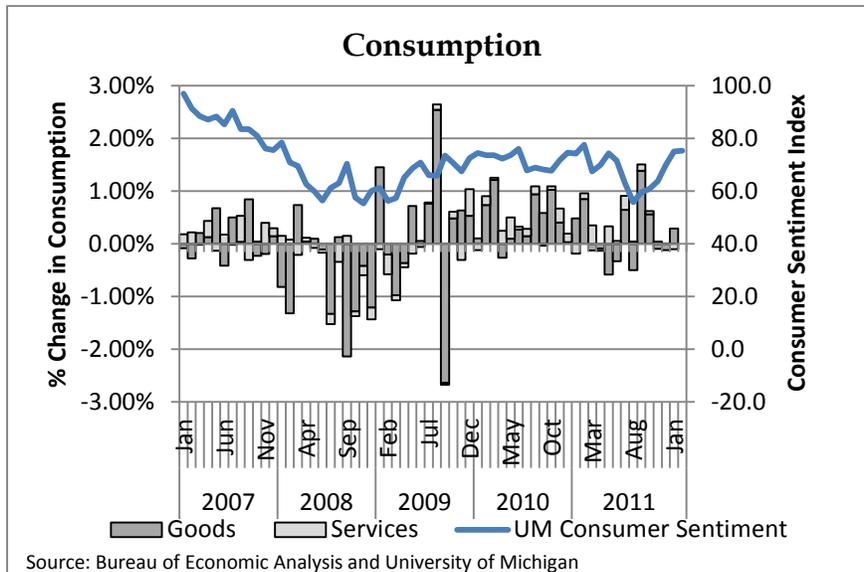
Over the four year span from January 2008 to January 2012, the City's median housing prices have declined by 36.8%. The good news is a year-over-year gain in average price of 23.0% between January 2011 and January 2012. In January the average sale price of a house in Baltimore City was \$138,074, with the median sale price at \$93,100.



Inventory continues to be the big question in the recovery of the City's housing market. February active listings have fallen from 4,884 in 2011 to 3,314 homes in 2012. While the supply has dwindled by 30%, the length of time to sell a house has increased from 114 days in January 2011 to 130 days in February 2012. As of February 2012, at the current rate of sales and inventory, it would take 10 months to sell all inventories assuming no other houses entered the market. This is compared to 1.1 years in January of 2011.

## 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. Since August of 2001, consumer sentiment has steadily increased as the unemployment reports have improved. Job gains have been the most commonly cited reason for an improved outlook.



The largest gains in personal consumption expenditures are found in the goods sector, increasing an average of 0.25% per month in 2009, 0.44% per month in 2010 and 0.17% per month in 2011. Durable goods were responsible for a substantial part of the growth. Unlike non-durable goods, durable goods tend to have a life cycle and must be replaced upon failure or obsolescence. This suggests that consumers are only making needed purchases.

Services, which comprise about 65% of the nation’s consumption, fell in 2009 by 0.04% and grew in 2010 and 2011 by 0.13% and 0.10% per month respectively. As the job market improves, consumption of services may improve, however depressed housing prices are likely to continue to suppress consumption. Termed the “wealth effect,” consumers tend to spend less when they have less accumulated wealth. Given the dramatic fall in housing prices, only modest increases in consumption are expected for the near future. An increased level of consumption, which comprises about 56% of the nation’s economy, is critical to full recovery.

## Summary

The economy is showing signs of a return to a slow growth, but the growth is uneven across economic sectors. Increases in the GDP and the stock market are pointing to continued improvement. Employment is showing signs of recovery, but the levels are still below those of the pre-recession periods. The housing market is still on shaky ground but appears to be stabilizing. More will be known after the summer selling season is under way.

The State budget is uncertain. At this writing, the failure of the General Assembly to pass the Budget Reconciliation and Financing Act (BRFA) has given effect to a “Doomsday Budget” that would further reduce State aid to the City by \$18.5 million. Even if State lawmakers fix the Fiscal 2013 budget, they will face a shortfall of at least \$500 million next year.

In aggregate, the economy is slowly moving forward again, however while some sectors are increasing others are still flat with no growth. With such slow growth and a housing sector that has yet to show significant signs of recovery, the economy is expected to be only slightly above the Fiscal 2012 level throughout the City’s three year planning horizon.

## Fiscal 2013

### Revenue Forecast – Major Revenues

#### GENERAL FUND

	Fiscal 2011 Actual	Fiscal 2012 Budget	Fiscal 2013 Estimated	Dollar Change	Percent Change
<b>Revenue Category</b>					
Property Taxes	\$770,486,536	\$779,304,925	\$768,336,408	(\$10,968,517)	(1.3%)
Income Taxes	234,955,010	243,612,000	253,183,270	9,571,270	3.9
Highway User Revenues	127,994,456	122,333,350	132,017,526	9,684,176	7.9
State Aid	92,424,934	92,266,942	90,485,386	(1,781,556)	(1.9)
Energy Tax	37,253,653	37,860,000	38,364,000	504,000	1.3
Telecommunication Tax	34,937,114	33,720,000	34,347,000	627,000	1.9
Net Parking Revenue	42,864,177	29,048,117	27,154,693	(1,893,424)	(6.5)
Hotel Tax	22,495,695	21,014,916	21,970,916	956,000	4.5
Transfer Tax	26,022,596	23,687,000	21,973,000	(1,714,000)	(7.2)
Recordation Tax	19,425,608	20,545,000	20,197,000	(348,000)	(1.7)
Speed Cameras	16,701,607	15,000,000	11,446,000	(3,554,000)	(23.7)
Interest Earnings	804,106	1,791,000	872,727	(918,273)	(51.3)
All Other	121,831,797	152,980,924	137,793,318	(15,187,606)	(9.9)
<b>Total General Fund Revenue</b>	<b>\$1,548,197,288</b>	<b>\$1,573,164,174</b>	<b>\$1,558,141,245</b>	<b>(\$15,022,930)</b>	<b>(1.0%)</b>

**Notes:**

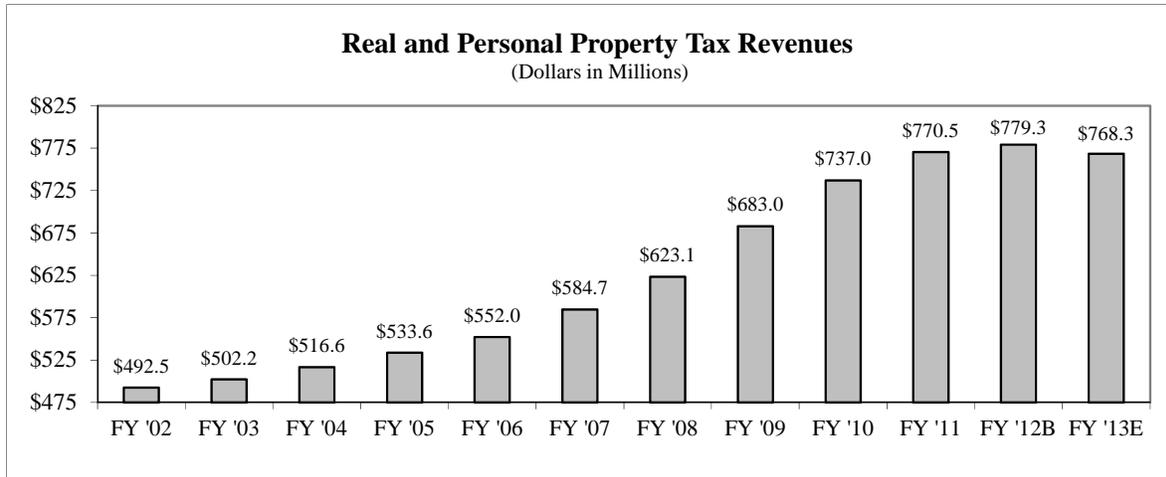
- Starting in Fiscal 2013 the Motor Vehicle Fund will no longer be an independent fund; therefore, former revenues and expenses from this fund will be now part of the General Fund. Figures combine General Fund and Motor Vehicle Fund revenue for all years.

Funding sources for the General Fund are anticipated to total \$1.558 billion, a decrease of \$15.0 million or 1.0% from the Fiscal 2012 combined general and motor vehicle funds adopted budget of \$1.573 billion.

Major economic indicators, such as employment and gross domestic product (GDP), suggest that the City is slowly heading out of the recession; however, while income tax and the State highway user revenues are expected to increase by \$18.5 million, the City's single major source of revenue, property tax, decreases for the first time since the recession as assessment values continue to drop.

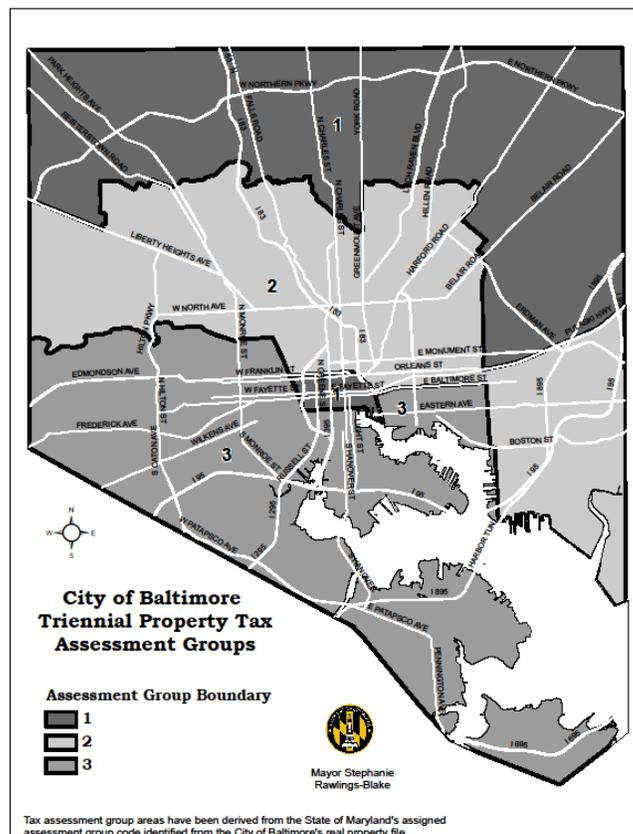
The forecasted revenue decrease of \$15 million is attributed to three main factors. First, the City has reduced the usage of prior year reserve and fund balance to support pay-as-you-go capital expenditures. The Fiscal 2012 adopted budget included \$13.1 million from these sources. Second, the City's real property assessable base will shrink for the third consecutive year. Finally, the Mayor has introduced a new tax credit to effectively reduce the property tax rate for homeowners. This credit will reduce Fiscal 2013 General Fund revenues by \$3.8 million.

**PROPERTY TAXES** – The real and personal property tax rates are maintained at \$2.268 and \$5.67 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 the properties each year. All personal property is assessed annually with valuations established by the State based upon returns filed by individual businesses.



*Real Property*

Real property tax yield, after the adjustments for the 4.0% owner-occupied assessment cap, is forecasted to decrease \$12.8 million or 1.9%, from \$682.5 million in Fiscal 2012 to \$669.7 million in Fiscal 2013. The SDAT reassessed Group 3 for Fiscal 2013, shown in the map below as the southern portion of the City:



The Statewide average assessment for Group 3 decreased 13.0%, representing the third year in a row with assessment decline. For the City, the base year assessment for Group 3 reflects a 6.8% decline, composed by 9.8% drop for residential properties and 0.1% decrease for commercial properties. Assessment declines are not phased in; therefore, the reduction takes effect in the first year and is maintained for the two remaining years of the assessment cycle.

The 9.8% decline in the Fiscal 2013 assessment on residential properties reflects the drop in prices experienced by City properties since 2009, representing an extension of the downward price adjustments after the artificially inflated levels reached during the housing bubble. This decline is one of the main factors explaining the revenue reduction from this source.

The following table shows the ten year history of the full cash value average assessment growth for properties in the City since Fiscal 2004.

<b>Fiscal Year</b>	<b>Assessment</b>	<b>Full Cash Value</b>	<b>Phase-in</b>
<b>Reassessment</b>	<b>Group</b>	<b>Assessment</b>	<b>Assessment</b>
		<b>Increase</b>	<b>Increase</b>
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%

\*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. About 93,200 homeowners are estimated to receive tax relief totaling \$97.8 million in Fiscal 2013. This represents a decline of 19.3% or \$23.3 million in the cost of this tax relief program compared to Fiscal 2012. The driver for this reduction is attributable to the cumulative decline in assessment value for residential properties experienced in Fiscal 2011 by properties in Group 1, Fiscal 2012 for Group 2 and the 9.8% in Fiscal 2013 for Group 3. While the phase-in value of properties subject to this credit remains practically unchanged, the net taxable value continues to increase at the 4% cap, reducing the gap between current taxable and phase-in values. The City's cost of the 4.0% cap continues to be a significant burden on City resources. The cost of this program is now \$91.1 million higher than Fiscal 2002, for a total cumulative cost of \$790.6 million since then.

Currently, this tax credit consumes about 12.7% of the estimated Real Property tax receipts and almost completely offsets the entire Fiscal 2013 personal property tax revenue of \$98.6 million.

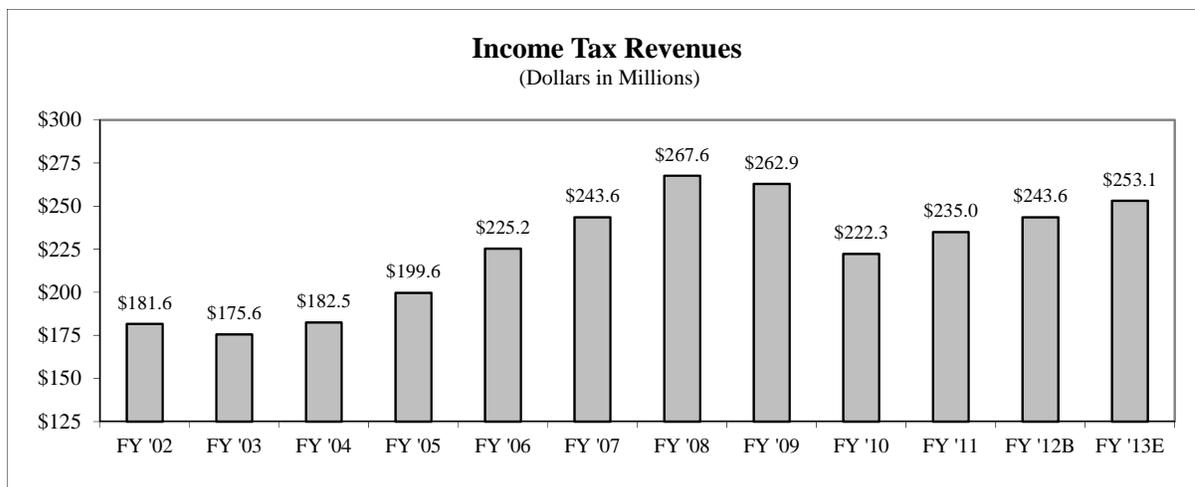
*Business and Public Utility Personal Property*

Total business and public utility personal property taxes are estimated to be \$98.6 million, an increase of 1.9% or \$1.8 million from the Fiscal 2012 budget. The increase is mainly explained by the estimated growth in assessment for the major public utility providers, which experienced in Fiscal 2012 an overall 5.7% growth in assessment.

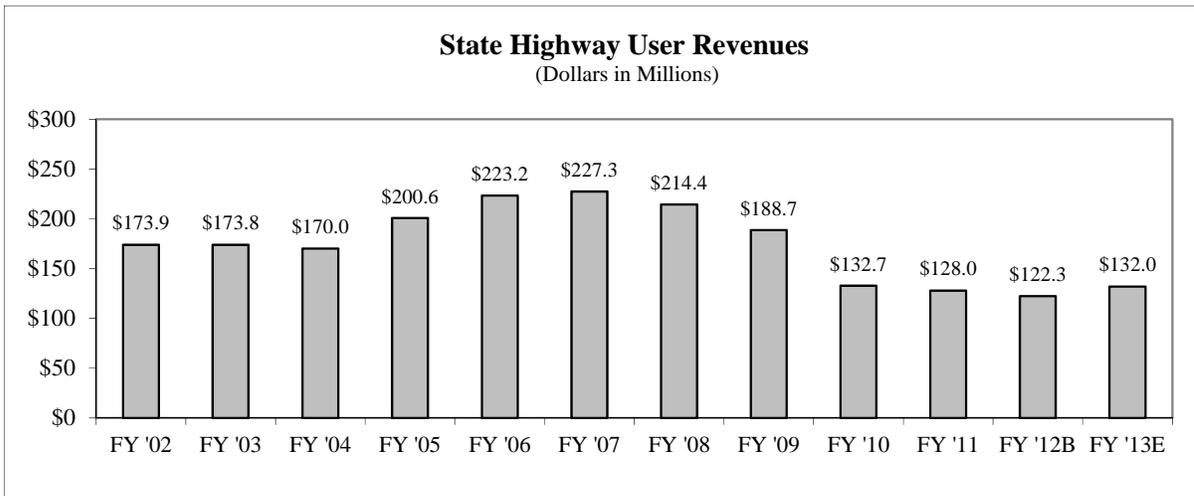
**INCOME TAXES** - The City’s income tax rate is 3.2%. Local income taxes are anticipated to yield \$253.1 million, an increase of \$9.5 million or 3.9% from the \$243.6 million budgeted in Fiscal 2012. The forecasted increase is explained by two main factors: the growth experienced on average wages and earnings, and the increase in the level of employment in the City.

The most recent data released by the State Department of Labor, Licensing and Regulation (DLLR) show that the average weekly wage for jobs located in the City grew 3.1% during the first half of 2011 compared to the same period in 2010. At the same time, labor data as of December 2011 released by DLLR show that employment in the City has recently reached three consecutive months above the 250,000 level, which was not experienced in the City job market since the last quarter of December 2009.

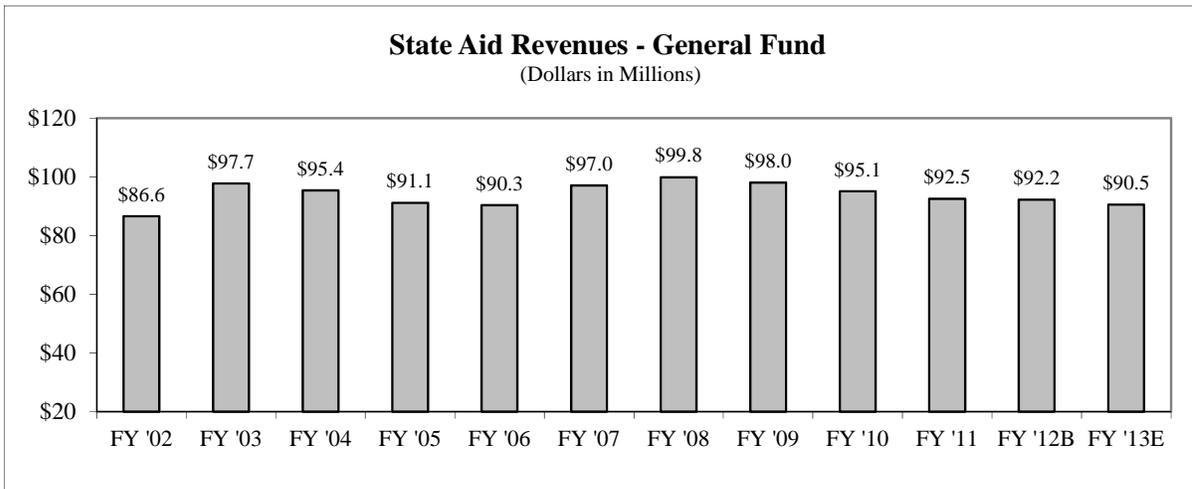
Improvements in the job market are reflected by the income tax quarterly distribution figures released by the State Comptroller’s Office. For the last quarter of 2011, withholdings and estimated payments are up by 4.0% Statewide, while the total number of 2010 tax returns filed in the City is slightly up by 0.7%, after a drop of 3.0% experienced in 2009. These trends are expected to continue and become the main drivers of income tax growth during Fiscal 2013.



**STATE HIGHWAY USER REVENUES (HUR)** - This revenue represented the main source of funding in the former Motor Vehicle Fund. The anticipated State highway user revenue for Fiscal 2013 is \$132.0 million, which is \$9.7 million or 7.9% above the budgeted Fiscal 2012 receipts of \$122.3 million. Despite this year's estimated increase, the City's highway user revenue has decreased \$95.3 million (41.9%) since its peak in Fiscal 2007 due to decline in State gasoline and vehicle sales tax revenue, moves by the General Assembly and Board of Public Works to shift highway user revenues to the State General fund, and changes in the formula for allocating these funds. The estimated Fiscal 2013 HUR increase is due to mandated increase in the City's share from 7.5% to 8.10% of the total State-shared motor vehicle revenues (vehicle fuel taxes, vehicle registration fees, titling taxes and other sources). The City's share will be reduced to 7.7% in Fiscal 2014.

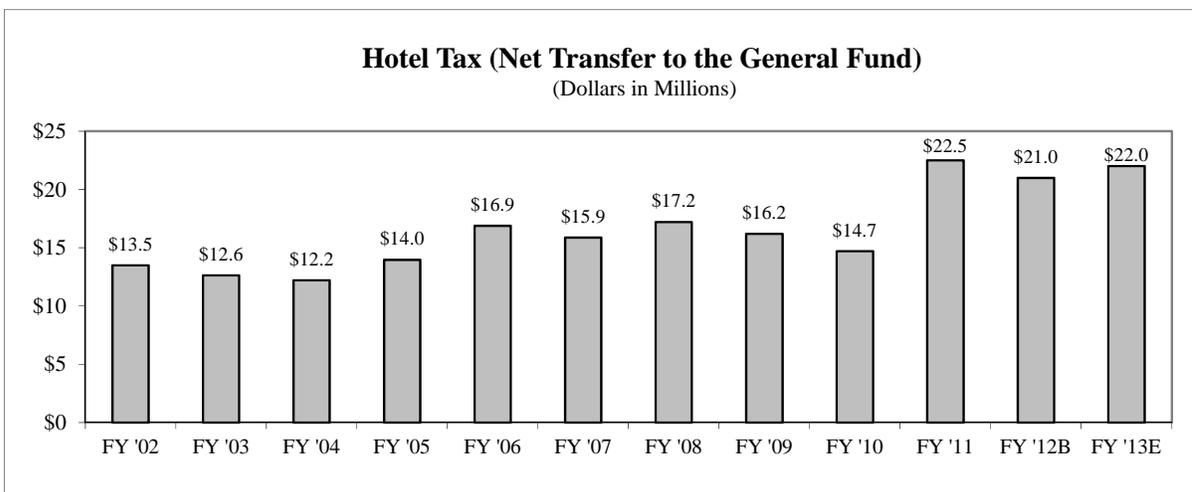


**STATE AID** - State Aid budgeted in the General Fund is projected to decrease \$1.7 million or 1.8% from the \$92.2 million budgeted in Fiscal 2012. This reduction is entirely made up by the estimated drop of \$1.5 million reduction in the Income Tax Disparity Grant. The Disparity Grant is estimated at \$77.5 million. The aid is based on a formula designed to assure that all subdivisions receive per capita income tax receipts equivalent to 75.0% of the statewide average. The calculation is based on tax receipts for the most recent tax year filings through September 1. The Fiscal 2013 grant is based on Calendar 2010 tax returns. All other component of State Aid (police protection aid, local health operations grants, library aid and funding for the War Memorial) are expected to remain at the same level as Fiscal 2012.



**SPEED CAMERAS** - The Fiscal 2013 budget for speed cameras is estimated at \$11.4 million, \$3.6 million or 24.0% lower than the Fiscal 2012 budget. Fiscal 2013 represents the first year the City will have all 74 fixed cameras fully operational; however, the reduction in revenues is based on the anticipated change in driver behavior and the awareness of recurrent drivers of the fixed locations. It is estimated that the average number of citations issued per camera will decrease about 35% per year from the current Fiscal 2012 level of 23,200.

**HOTEL TAX** - The Fiscal 2013 hotel tax revenue is estimated at \$22.0 million, \$1.0 million or 4.8% higher than budgeted for Fiscal 2012. 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. The estimated increase is explained by projected growth in the number of available rooms from 9,350 to 10,026 and an inflationary adjustment in the average rate per room. The annual average occupancy rate in City hotels increased from 56.4% in 2009 to 62.8% in 2011. Overall demand for hotel rooms in the City is not expected to drastically increase from current levels; therefore, it is estimated that higher room supply will slightly decrease the average occupancy rate to 61.3% in Fiscal 2013.

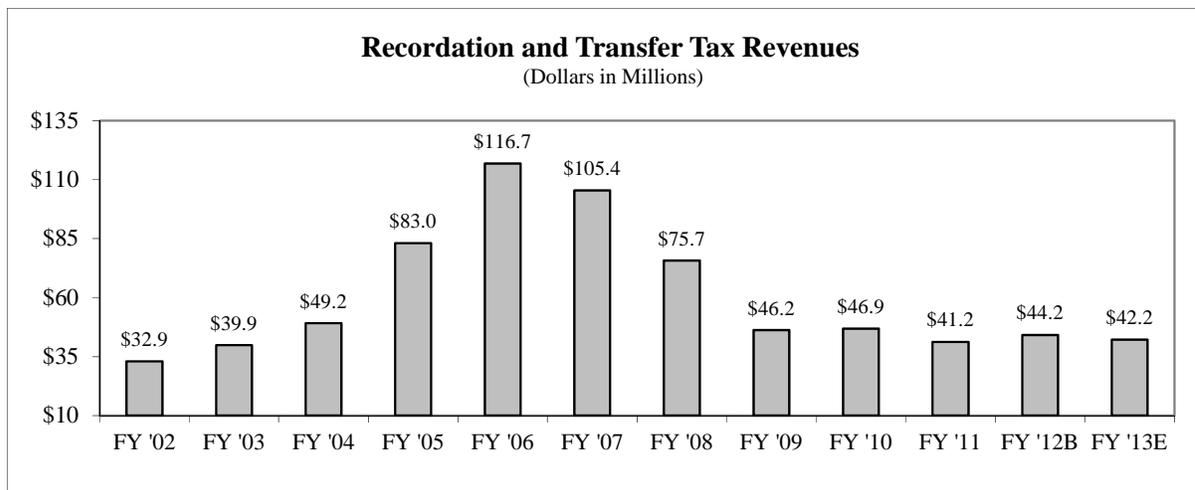


**RECORDATION AND TRANSFER TAXES** - The City's estimated revenue from recordation and transfer taxes is expected to total \$42.2 million for Fiscal 2013, a decrease of \$2.0 million or 4.5% compared to the Fiscal 2012 budget estimate.

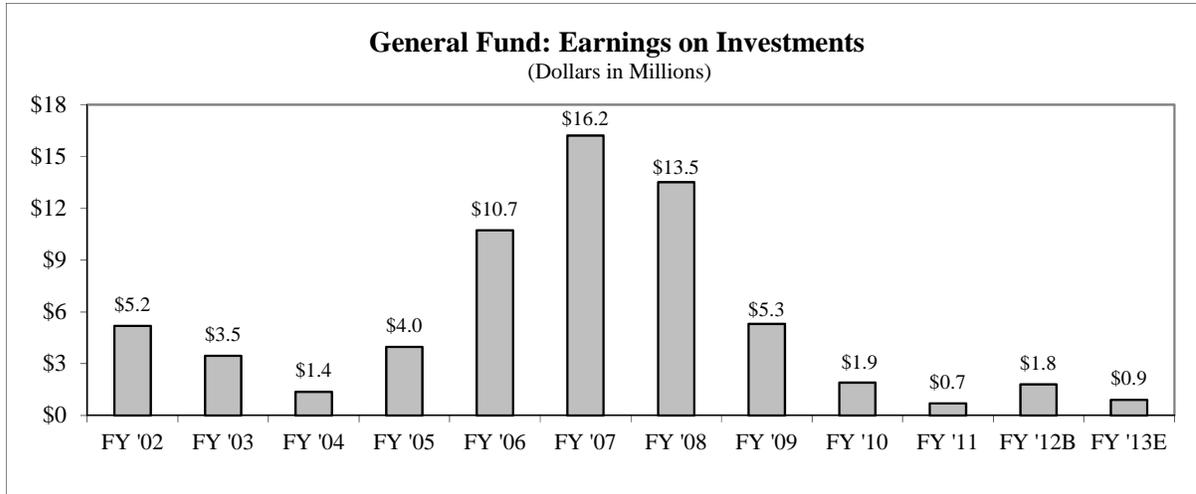
These sources of revenues depend solely on the behavior of the housing market, defined by level of activity as well as the trend in value of real estate transactions. As the economy improves, the City will realize some improvements in the level of activity, and as the demand for current inventory increases, the average price will also start showing a steady recovery. Currently, real estate transactions continue to be depressed, and housing prices are still adjusting. The total number of real estate transactions subject to the City's transfer tax has declined by 21.3% from 7,331 to 5,771 during the first eight months of Fiscal 2012 compared to the same period a year ago, and by 68.1% from the 18,100 units sold during the same period in Fiscal 2006. On the other hand, average prices of properties subject to transfer tax have started to show some recovery by growing 3.5% from \$130,084 to \$134,677 during Fiscal 2012. This growth is net of several one-time multi-million dollar transactions that skew this average upward.

Housing market activity declined more than expected in Fiscal 2012, and transfer tax revenues are estimated to underperform the budget. Although this estimate assumes that the housing market has reached its bottom in Fiscal 2012 and will continue increasing at a slow pace during Fiscal 2013, transfer tax revenue will still fall \$1.7 million or 7.2% short of the Fiscal 2012 budgeted level.

Fiscal 2013 recordation tax receipts are anticipated to decrease about \$300,000, or 1.5%, from the \$20.5 million budgeted in Fiscal 2012. This estimate includes the first full year of in-house collection of the recordation tax, formerly collected by the Circuit Court.



**EARNINGS ON INVESTMENTS** - City returns on cash investments for Fiscal 2013 are forecasted at \$900,000, 50% lower than the Fiscal 2012 budget. Interest rates did not increase as estimated for the Fiscal 2012 budget. Earning on investment are returns on the daily cash balances in the City Treasury, and is a function of interest rates. The Fiscal 2013 estimate assumes that City cash investments are maintained at current levels, while interest rates are assumed to remain at current levels as well.



## Energy Tax Rate Calculation

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

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

The ordinance required the Director of Finance for Fiscal 2006 and subsequent fiscal years to adjust the tax rates by the annual percent change in the Baltimore-Washington Consumer Price Index (CPI) as reported for December by the United States Department of Labor. Ordinance 10-300, enacted in 2010, adjusted the base year tax rate for Fiscal Year 2011. The CPI used for Fiscal 2013 is 3.3%.

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 2013, the recommended rates are as follow:

### Fiscal Year 2013 Energy Tax Rates (\$) by User Group and Energy Type

User Group	Electricity (kWh)	Natural Gas (therm)	Fuel Oil (gal)	LPG (gal)	Steam (lbs)
Commercial	0.007875	0.101839	0.116391	0.142045	0.002477
Residential	0.002521	0.029931	0.042007	0.044993	0.000711
Nonprofit	0.005523	0.080900	0.100453	0.123518	0.001465

## Selected Real Property Tax Expenditures and Required Report to the Board of Estimates and Mayor and City Council

### Background

Tax expenditures are foregone revenues or allocations of public resources – based on tax laws – which include exemptions, deductions, credits, deferrals, payment in lieu of taxes (PILOTS) or differential tax rates. Tax expenditures are alternative government policy instruments that provide direct operating expenditures for grants, loans or other financial subsidies (e.g., land cost write-downs). Examples of other policy tools include regulations, vouchers, and direct government spending. Both the federal and Maryland governments are required by law to estimate and report on tax expenditures. Because they are substitutes for direct operating expenditures, it is essential to document and review their costs as part of the annual budget process.

City policymakers use the property tax, the City’s main source of revenue, as a policy tool to stimulate development. Reporting total foregone revenue, the gross expenditure associated with each of the tax credits, is necessary to provide a complete picture of the City’s budget. The following evaluation report is provided to meet the requirements of the Newly Constructed Dwelling Tax Credit program.

### Newly Constructed Dwelling Tax Credit Report

The Newly Constructed Dwelling Tax Credit law requires the Director of Finance to report to the Board of Estimates and to the Mayor and City Council the public costs and benefits of the tax credit. The following table summarizes the number of credits and gross costs on an annual and cumulative basis.

Fiscal Year	No. of Credits Granted		Amount of Credits Granted	
	Annual	Cumulative	Annual	Cumulative
1996 - 1999*	98	896	\$173,132	\$1,249,742
2000	141	1,037	\$330,747	\$1,580,489
2001	130	1,167	\$418,921	\$1,999,410
2002	211	1,378	\$481,490	\$2,480,900
2003	128	1,506	\$704,261	\$3,185,161
2004	165	1,671	\$1,120,122	\$4,305,283
2005	240	1,911	\$1,471,194	\$5,776,477
2006	474	2,385	\$1,653,005	\$7,429,482
2007	446	2,831	\$2,837,490	\$10,266,972
2008	444	3,275	\$2,848,550	\$13,115,522
2009	376	3,651	\$3,999,694	\$17,115,216
2010	371	4,022	\$5,002,670	\$22,117,886
2011	262	4,284	\$3,948,945	\$26,066,831
2012 (March)	223	4,507	\$3,044,908	\$29,111,739

\*The Annual amounts are averages for this time period.

The Newly Constructed Tax Credit program is currently the City's fourth largest local real property tax credit expense. Since the program's adoption, administrative costs have been absorbed within existing City operations.

The City promotes the program in several ways. The Office of Homeownership in the Department of Housing and Community Development promotes the program in its realtor seminars. Information about tax credit programs is available on the City government and the Live Baltimore web sites. The survey included with the application package for the tax credit confirms that realtors continue to be the major source of information about the credit followed by information gathered from developers.

The distribution of tax credits granted during Fiscal 2012 indicates that the use of the credit remains concentrated in the same neighborhoods. As the map included in this section shows, about 75.8% of the Fiscal 2012 year-to-date applications are in just 10 neighborhoods and 100% of the credits were granted to properties located in only 33, or 12.1% of the City's 272 neighborhoods. Most of the credits during the current year continue to be granted in areas of relative economic stability where development would likely occur independently of the availability of this tax credit, such as waterfront, Inner Harbor and downtown neighborhoods.

The Department of Finance has published credit recipient survey results since Fiscal 2000. In preparing this report, the Department of Finance reviewed an additional 223 applications processed for Fiscal Year 2012 through March 2012, where 215 completed the questionnaire. The key findings from the survey are summarized below.

*Has the program been effectively distributed?*

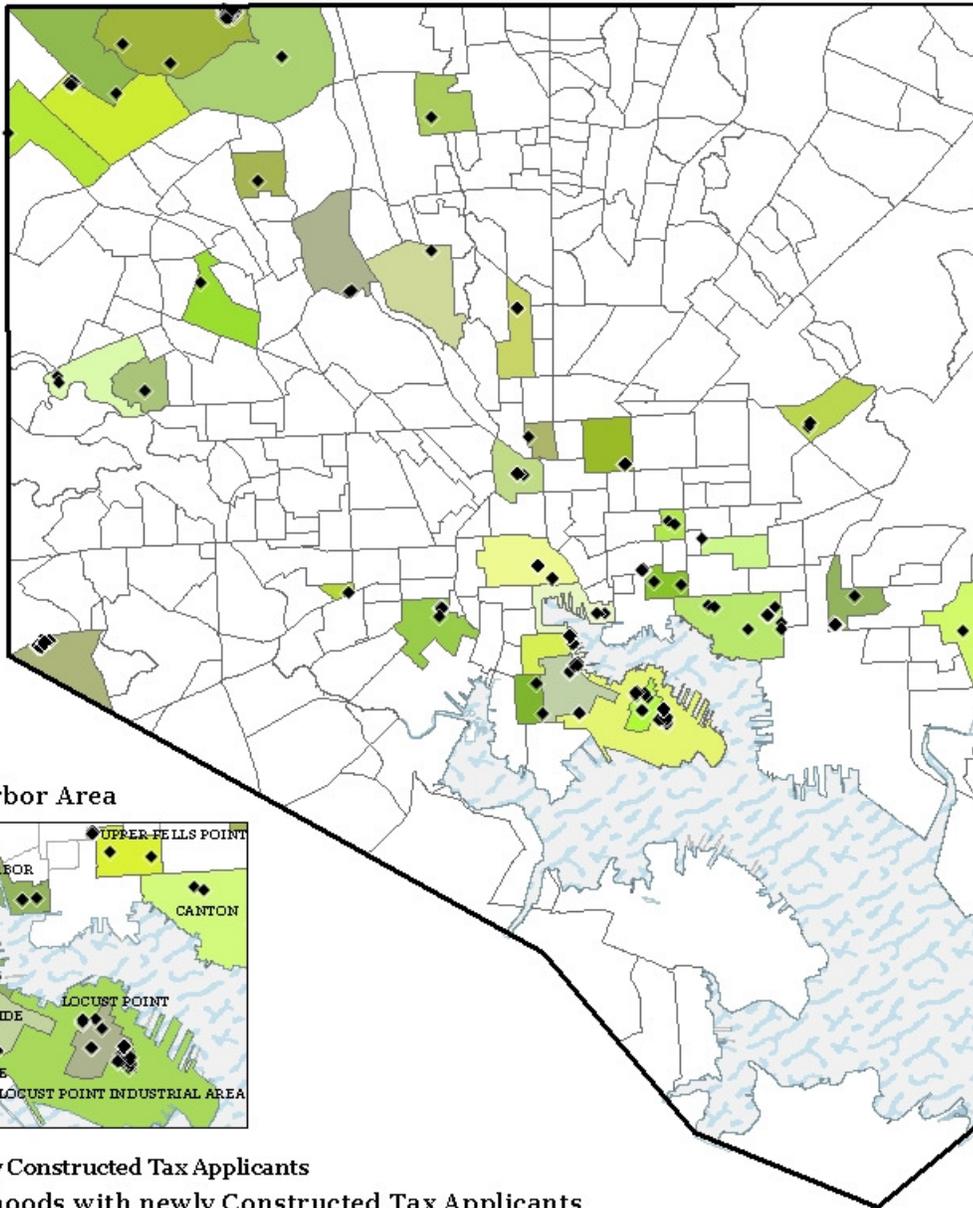
The demographic characteristics of the Newly Constructed Dwelling tax credit recipient have not changed compared to prior years. As shown by survey results, data indicate that high income households with higher than average priced homes still represent a substantial portion of the program's beneficiaries. In Fiscal 2012, almost half (48.4%) of the survey respondents have incomes above \$100,000 while another 20% have incomes surpassing the State's 2006-2010 median household income of \$70,647. This indicates that approximately 71.6% of individuals who make use of the credit have incomes well above the State's median income threshold. The credit benefited the purchasers of two newly constructed homes with contract price values above \$1.0 million. Additionally, out of the total 223 applications approved year to date, 69.4% purchased homes with contract prices higher than the 12-month average in the Baltimore Metropolitan Area of \$260,276, which is \$125,000 more than the average price in the City of \$132,138 as reported by the Metropolitan Regional Information Systems (MRIS.)

The original concept of the Newly Constructed Dwelling Tax Credit program was to attract new residents to the City in order to create a stronger taxable base; however, the credit has encouraged the purchase of new homes by current City residents who also were already property owners. As the results from the survey show, about 40.9% of the recipients in Fiscal 2012 lived in the City prior to purchasing the new home, and 35.4% of total applicants already owned a property. About 54.4% of this year's applicants reported that they were only looking in the City for their new home.

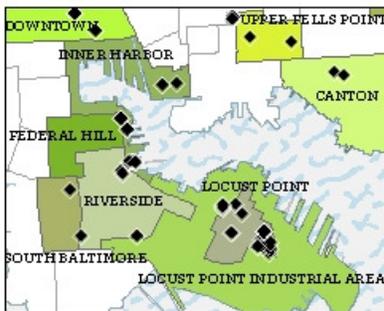
Survey results show that 30.7% of the recipients did not know about the credit prior to purchasing their homes, 35.4% did not know how much the tax credit would reduce their future property tax bills, 15.8% considered that the availability of the credit did not have any influence on their purchase decision, and 18.1% responded that the credit was not important

# City of Baltimore

## Newly Constructed Tax Credit Applications by Neighborhood Fiscal Year 2012 Year to Date



### Inner Harbor Area



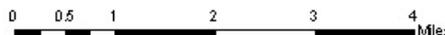
◆ Newly Constructed Tax Applicants

### Neighborhoods with newly Constructed Tax Applicants and Number of Applicants

■ BEECHFIELD, 39	■ GLEN, 5	■ CROSS COUNTRY, 1
■ LOCUST POINT, 27	■ RIVERSIDE, 5	■ ASHBURTON, 1
■ CHESWOLDE, 19	■ CHARLES VILLAGE, 4	■ GRACELAND PARK, 1
■ DOWNTOWN, 16	■ LOCUST POINT INDUSTRIAL AREA, 4	■ GREENMOUNT WEST, 1
■ INNER HARBOR, 15	■ OLIVER, 4	■ HAMPDEN, 1
■ FEDERAL HILL, 12	■ ORCHARD RIDGE, 3	■ MOUNT WASHINGTON, 1
■ UPPER FELS POINT, 12	■ BOYD-B OOTH, 2	■ PATTERSON PARK NEIGHBORHOOD, 1
■ GREEKTOWN, 11	■ CARE, 2	■ REISTERSTOWN STATION, 1
■ CANTON, 10	■ WEST FOREST PARK, 2	■ SOUTH BALTIMORE, 1
■ MID-TOWN BELVEDERE, 8	■ WOODBERRY, 2	■ WINDSOR HILLS, 1
■ WASHINGTON VLLAGE EPIG TOWN, 7	■ CYLBURN, 1	■ WYNDHURST, 1



Stephanie Rawlings-Blake  
Mayor



or simply did not answer this question. Results from the Fiscal 2012 survey show that for most participants the existence of the tax credit was not the driving factor in their decision to purchase a home, meaning that for these residents the credit represented a grant for buying a new property instead of an incentive, which is a consistent finding with prior years' survey results.

*Has the Program Been a Net Benefit to the City?*

Survey results suggest that the tax credit is not a decisive factor in the construction and sale of new residential property. As shown in the table below, home sales benefiting from the credit represent only a fraction of the City's total residential real estate market. Over 98% of all real estate sales and over 96.0% of residential sales from Fiscal 2002 to Fiscal 2011 occurred without the benefit of this direct tax expenditure subsidy.

<b>City Real Estate Market Sales Statistics</b>	
Fiscal Year 2002 through 2011	
Total Taxable Real Property Transfers	188,721
Total Sales Reported by Real Estate Companies (MRIS)	79,209
Newly Constructed Tax Credit Recipients	3,117
Tax Credit Recipients as a Percent of:	
Total Sales	1.7%
MRIS Sales	3.9%

Since the year of its creation in Fiscal 1996, the City has forgone over \$29.1 million in real property tax revenues due to the availability of the Newly Constructed tax credit. This tax credit was created to fulfill the needs the City had for a stronger and permanent taxable base and to encourage development activity for this purpose; however, today more than ever, a comprehensive analysis of all local subsidy programs is required, and a closer look at how the City's limited resources can be more effectively allocated in order to achieve measurable and unarguable benefits to all its residents should be undertaken.

The cost of narrowly targeted tax credits must be compared against other potential uses of public money, such as public safety, education, recreation and parks, sanitation and the other basic services that could both enhance the City's desirability as a location to purchase a home and build more stable communities for Baltimore residents.

## Summary of City Real Property Tax Credit Programs

The table below describes tax expenditure costs for all locally authorized real property tax credit programs. It does not attempt to deal with all tax exemptions or other preferential tax treatment expenditures. In Fiscal 2013, the City budget estimates real property tax credit expenditures totaling about \$127.4 million. This represents a decrease of about \$16.2 million compared to the Fiscal 2012 projected expenses of \$143.6 million.

	<u>Fiscal 2012 Projection</u>	<u>Fiscal 2013 Budget</u>
<u>Homestead Tax (104% Assessment Phase-In)</u>		
A 4% taxable assessment increase cap on owner-occupied dwellings.	\$118,000,000	\$97,763,000
<u>Enterprise Zone Property Tax Credit</u>		
A 10-year tax credit (80% in the first 5 taxable years and declining by 10 percentage points thereafter) in designated State Enterprise Zones on the increased value of a commercial property after improvements.	10,951,000	11,823,000
<u>Historic Restoration and Rehabilitation Property Tax Credit</u>		
A 10-year tax credit (100% for projects with costs below \$3.5 million; and 80% in the first 5 taxable years and declining by 10 percentage points thereafter for projects with costs above \$3.5 million) on the increased value of a historic property due to improvements.	8,899,000	8,506,000
<u>Targeted Homeowners Tax Credit</u>		
An annual credit based on improvement assessment values. The credit is granted to owner-occupied properties only.	0	3,800,000
<u>Newly Constructed Dwelling Property Tax Credit</u>		
A five-year tax credit (50% in the first taxable year and declining by 10 percentage points thereafter) on newly constructed or city owned, vacant rehabbed dwellings.	3,500,000	4,045,000
<u>Brownfields Property Tax Credit</u>		
A five-year tax credit (50%, except for projects that spend more than \$250,000 in eligible work, in which case it's 70%) on the increased value of brownfields sites after eligible improvements are made. For sites located in a State-designated Enterprise Zone areas, the credit is for a 10-year period.	2,100,000	1,334,000
<u>Home Improvement Property Tax Credit</u>		
A five-year tax credit (100% in the first tax year and declining by 20 percentage points thereafter) on the increased value of a dwelling due to improvements.	50,000	50,000
<u>Other Local Option Property Tax Credits</u>		
Includes costs of the neighborhood preservation and stabilization conservation, vacant dwelling, fallen heroes, and cemetery dwelling property tax credit programs.	53,000	53,000
	<u>\$143,553,000</u>	<u>\$127,374,000</u>

## Property Tax Base and Estimated Property Tax Yield

<b>ESTIMATED ASSESSABLE BASE</b>			
	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>	<u>Change</u>
<b>REAL PROPERTY</b>			
<b>Subject to \$2.268 Tax Rate</b>			
Real Property Assessed Locally	\$36,229,225,000	\$34,205,146,000	(\$2,024,079,000)
Appeals, Abatements and Deletion Reductions	(250,000,000)	(\$329,606,000)	(79,606,000)
Adjustment for Assessment Increases over 4%	(5,519,789,000)	(\$4,416,553,000)	1,103,236,000
New Construction	75,619,000	\$33,344,000	(42,275,000)
Rail Road Property	164,652,000	\$173,887,000	9,235,000
<b>Total Real Property Subject to \$2.268 tax rate</b>	<b>\$30,699,707,000</b>	<b>\$29,666,218,000</b>	<b>(\$1,033,489,000)</b>
<b>Subject to \$5.67 Tax Rate</b>			
Public Utility Property	\$127,859,000	\$144,960,000	\$17,101,000
<b>Total Public Utility Real Property Subject to \$5.67 tax rate</b>	<b>\$127,859,000</b>	<b>\$144,960,000</b>	<b>\$17,101,000</b>
<b>Total Real Property</b>	<b>\$30,827,566,000</b>	<b>\$29,811,178,000</b>	<b>(\$1,016,388,000)</b>
<b>TANGIBLE PERSONAL PROPERTY</b>			
<b>Subject to \$5.67 Tax Rate</b>			
Individual and Firms	\$17,960,000	\$26,065,000	\$8,105,000
Ordinary Business Corporations	\$900,101,000	\$1,021,883,000	\$121,782,000
Public Utilities	\$824,354,000	\$823,581,000	(\$773,000)
<b>Total Tangible Personal Property</b>	<b>\$1,742,415,000</b>	<b>\$1,871,529,000</b>	<b>\$129,114,000</b>
<b>Total Real and Personal Property</b>	<b>\$32,569,981,000</b>	<b>\$31,682,707,000</b>	<b>(\$887,274,000)</b>
<b>ESTIMATED PROPERTY TAX YIELD</b>			
			<b>Fiscal 2013</b>
<b>Property Subject to \$2.268 Tax Rate</b>			
<b>Real Property - Gross Tax Yield from \$0.01 per \$100 of Assessable Base</b>		<b>\$0.01/\$100</b>	\$2,966,622
Anticipated Rate of Collection			97.5%
Net Tax Yield from \$0.01 per \$100 of Assessable Base			\$2,892,456
Estimated Total Tax Yield Property Tax Subject to 2.268 tax rate			\$656,009,079
<b>Property Subject to \$5.67 Tax Rate (by law 2.5 times Real Property Tax Rate)</b>			
<b>Real Property (Public Utilities) - Gross Tax Yield from \$0.01 per \$100 of Assessable Base</b>		<b>\$0.01/\$100</b>	\$14,496
<b>Tangible Personal Property - Gross Tax Yield from \$0.01 per \$100 of Assessable Base</b>		<b>\$0.01/\$100</b>	\$187,153
Total Gross Tax Yield from \$0.01 per \$100 of Assessable Base			\$201,649
Anticipated Rate of Collection			97.5%
Net Tax Yield from \$0.01 per \$100 of Assessable Base			\$196,608
Net Tax Yield from \$0.025 per \$100 of Assessable Base (2.5 times Real Property Tax Rate)			\$491,519
Estimated Total Tax Yield Property Tax Subject to \$5.67 tax rate			\$111,476,553
<b>Total Estimated Property Tax Yield - Real and Personal Property</b>			<b>\$767,485,632</b>
<b>Net Tax Yield from \$0.01 per \$100 of Assessable Base - Real and Personal Property</b>			<b>\$3,383,975</b>

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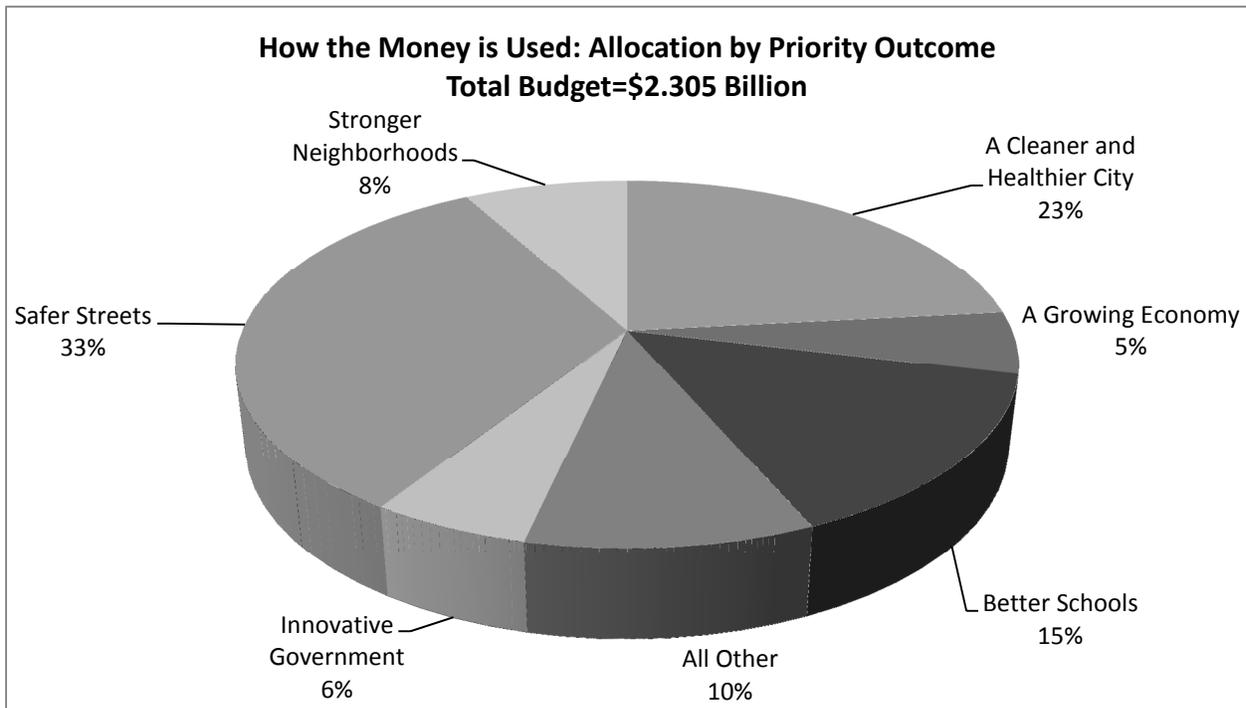
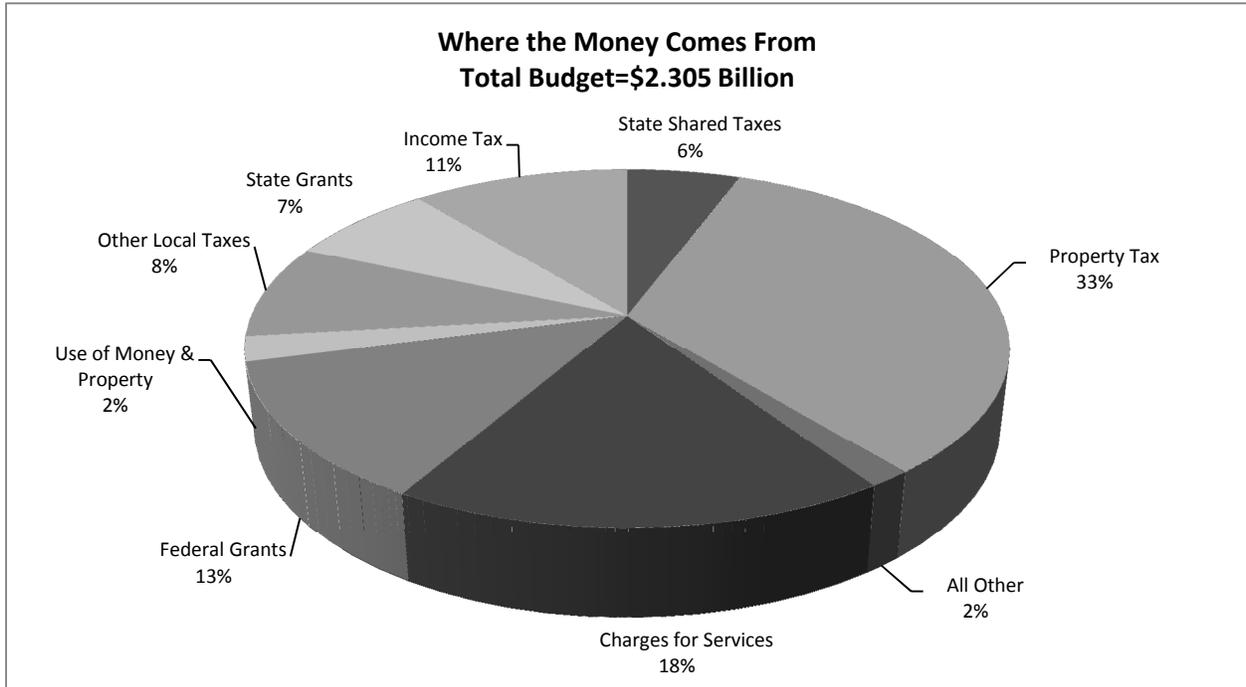
Fiscal 2013  
Executive Summary

Operating Budget

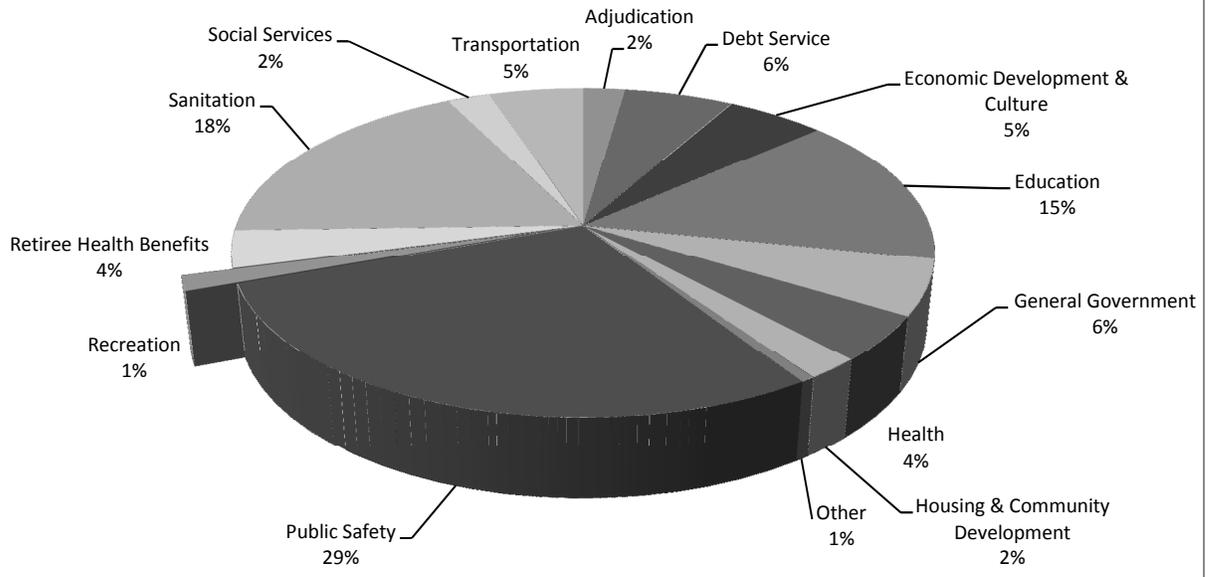


FISCAL 2013

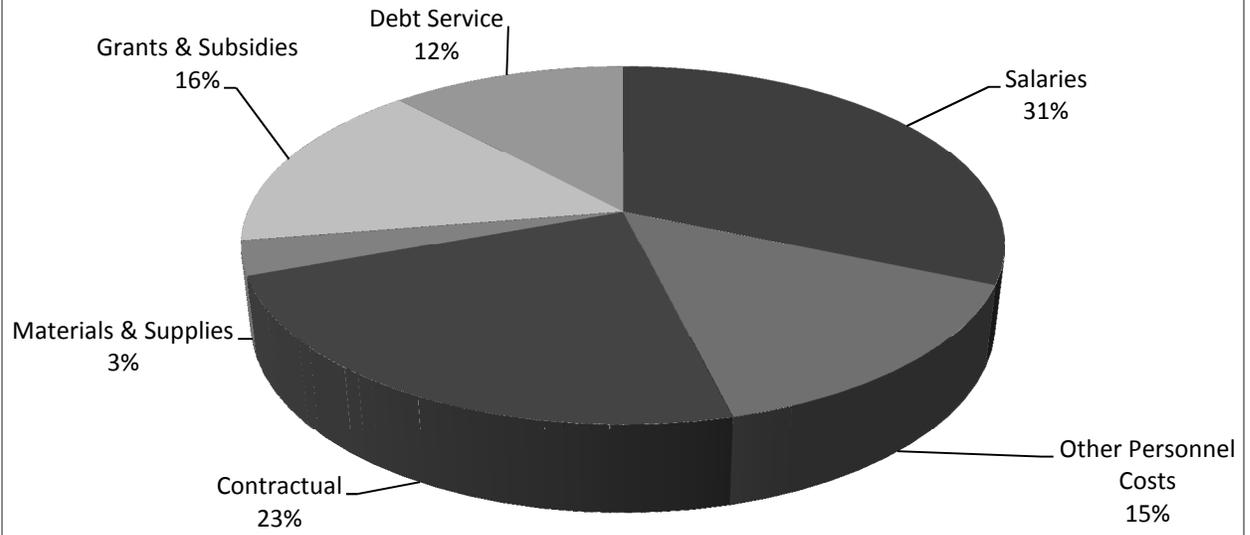
**OPERATING BUDGET RECOMMENDATIONS**



**How the Money is Used: Allocation by Function**  
**Total Budget=\$2.305 Billion**



**How the Money is Used: Allocation by Expenditure Type**  
**Total Budget=\$2.305 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

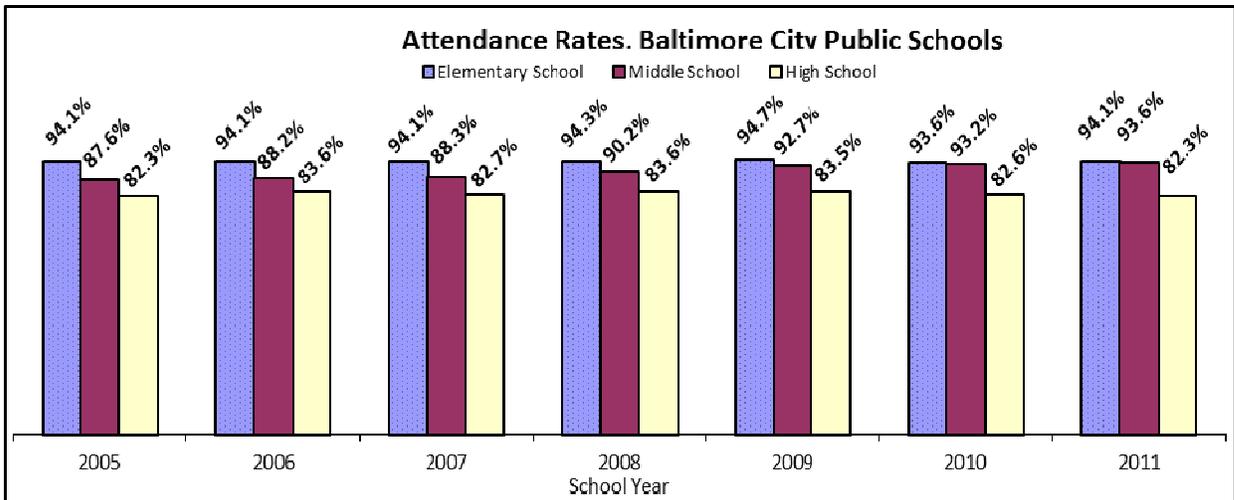
The *key strategy* guiding City services for Better Schools is to promote academic success by developing and maintaining effective school-community engagement. This can be accomplished by proven key components, such as:

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

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

### 1. Increase Student Attendance

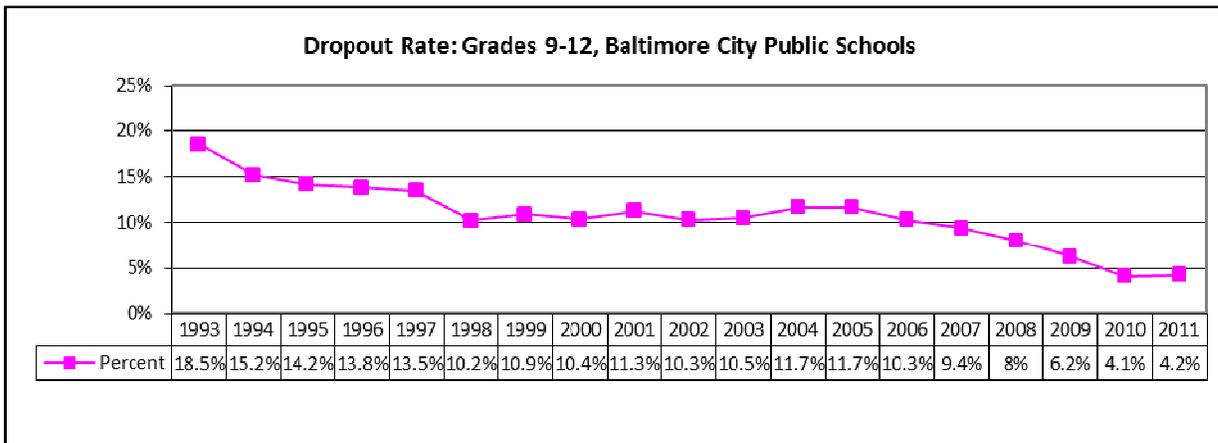
Positive school attendance has been correlated with increased student achievement in the early grades, as well as lower dropout rates and higher graduation rates in secondary grades, thereby contributing to students graduating from high school ready for college and career. Research also indicates that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



Source: 2011 Maryland State Report Card

## 2. Decrease the Dropout Rate

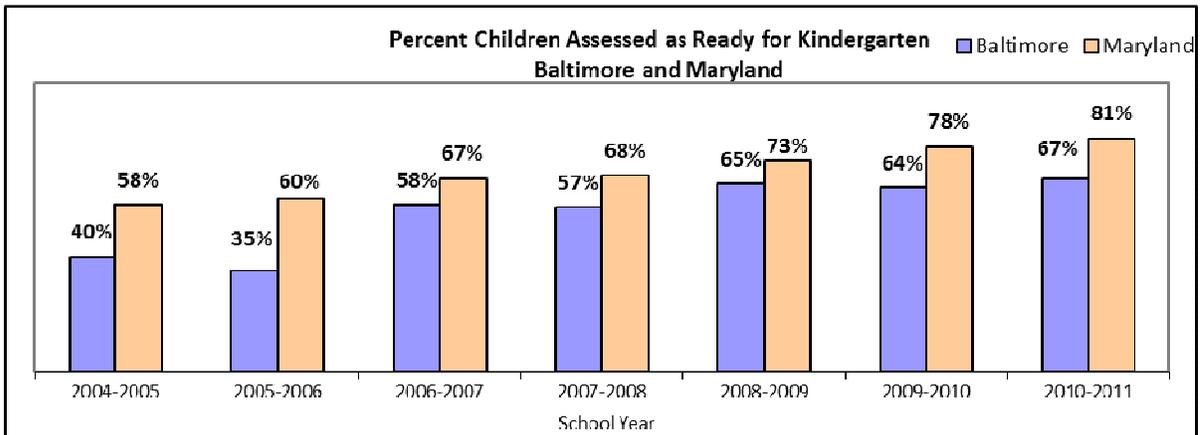
Dropping out of school is not a single event but the culmination of student disengagement and academic underperformance that begins as early as elementary school. In order to prevent or address the factors that contribute to students dropping out of school, both school and community-based interventions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



Source: 2011 Maryland State Report Card

## 3. Increase Percentage of Children Assessed as Ready for Kindergarten

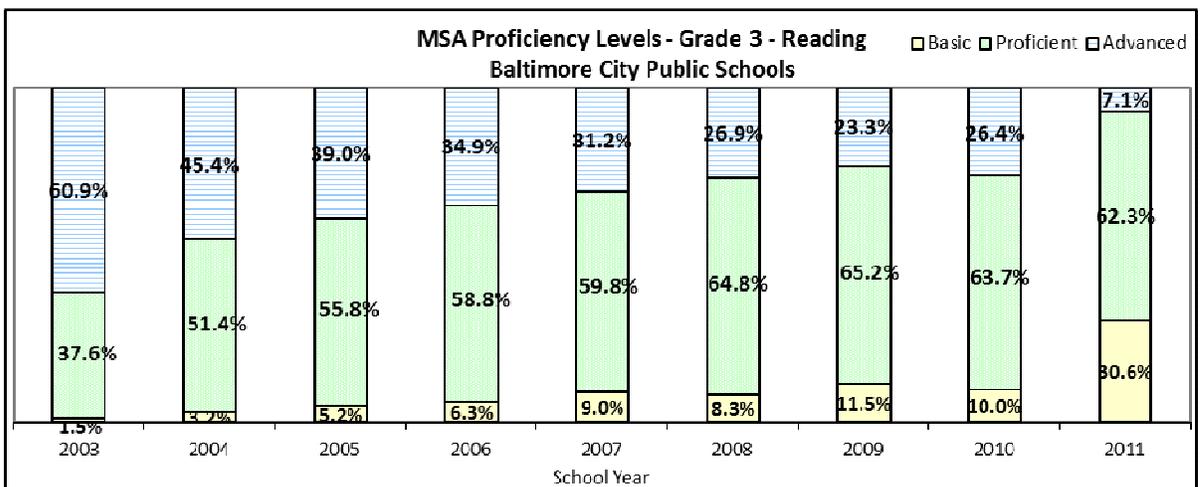
Children with certain levels of social and emotional development, cognition and general knowledge, language development, and physical well-being and motor development enter kindergarten ready to learn. They are better able to engage in and benefit from the learning experiences in kindergarten, preparing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



Source: 2011 Maryland State Report Card

#### 4. Increase the Percentage of 3<sup>rd</sup> Graders Reading at the Proficient Level

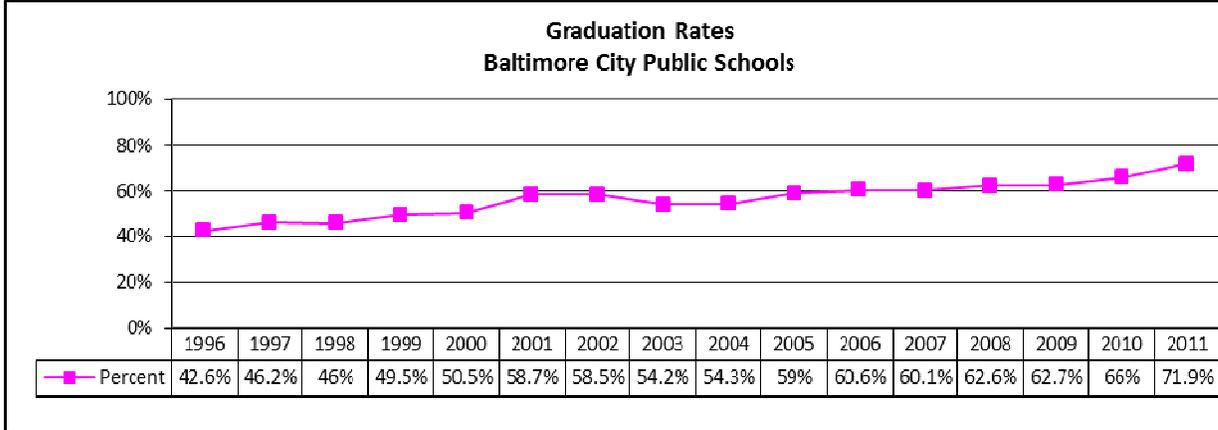
Reading proficiency at the end of the third grade is considered to be a critical benchmark in a child’s development based on the understanding that most children are still learning to read up until the third grade. However, by fourth grade, there is the expectation that children should begin reading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



Source: 2011 Maryland State Report Card

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

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



Source: Baltimore City Public School System

To read the entire *Better Schools Guidance Document*, visit our website at [baltimorecity.gov/outcomebudgeting](http://baltimorecity.gov/outcomebudgeting).

**FISCAL 2013 BUDGET OVERVIEW**

Fund	Fiscal 2012	Fiscal 2013 CLS	Fiscal 2013	Change from CLS	%
General	286,339,182	281,964,226	276,620,223	(5,344,003)	-1.9%
Federal	39,342,345	39,949,730	38,175,717	(1,774,013)	-4.4%
State	11,661,012	11,861,985	11,338,486	(523,499)	-4.4%
Special	10,546,745	11,032,495	11,129,859	97,364	0.9%
<b>Total</b>	<b>347,889,284</b>	<b>344,808,436</b>	<b>337,264,285</b>	<b>(7,544,151)</b>	<b>-2.2%</b>

**CITY SERVICES FUNDED FOR FISCAL 2013**

The services described in this section are listed numerically by service number. This section is followed by descriptions of services not funded in the Preliminary Budget Plan.

**310. School Health Services**  
*Health Department*

**General Fund - \$5,328,498**  
**Other Funds - \$11,041,152**

The Division of School Health provides delivery and coordination of health services to students in health suites and school-based health centers in Baltimore City Public Schools. The school health model provides basic coverage that principals can supplement from their school budgets. Priorities include early nursing intervention in elementary schools, skilled nurse management for children with special health needs; mandated screening for hearing and vision impairments; mandated immunizations; health care management; and coordination with other services including primary care, mental health and substance abuse services. The Fiscal 2013 General Fund recommendation is \$5.3 million, or a decrease of 6.5% below the current level of services. This recommendation also includes a transfer of funds from the Department of General Services for rental payments for use of City Buildings. There are no expected impacts to services based upon this funding level, as several positions were shifted to Other Fund sources. Performance targets include 455,000 visits to school health suites, and 85% of students returning to class after a health suite visit.

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

**General Fund - \$239,847,293**

The City’s Fiscal 2013 Maintenance of Effort amount is \$204,493,289, a \$3.1 million increase over Fiscal 2012 due to increased enrollment and the per pupil target funding level. The City also provides \$4.4 million for certain transition services and \$2.8 million for termination pay as provided under the 1997 separation agreement. The Fiscal 2013 recommendation for School Crossing Guards is \$2.8 million, an increase of \$44,781 or 2%. Crossing guard costs are shared with BCPS. The Fiscal 2013 cost of BCPS retirees’ health care (\$28.1 million) is reflected as direct City support and is appropriated in the local share program. The reduced retiree health care amount reflects a change in how these costs are allocated between City and BCPS participants. BCPS-related debt service is budgeted at \$18.8 million. Total City direct support of BCPS equates to approximately \$3,004 per pupil.

<b>City Support for the Baltimore City Public School System Fiscal 2012 v. Fiscal 2013</b>		
<b>Category of Expense</b>	<b>Fiscal 2012 Budget</b>	<b>Fiscal 2013 Recommended</b>
<b>Part I: Direct Payment by the City to the Schools</b>		
Required Maintenance of Effort (MOE)	201,343,259	204,493,289
<b>Sub Total</b>	<b>\$ 201,343,259</b>	<b>\$ 204,493,289</b>
Transition Services	4,343,623	4,413,121
BCPS Termination Leave	2,800,000	2,800,000
Retiree Health Benefits	40,767,147	28,140,883
<b>Sub Total Direct Cost</b>	<b>\$ 249,254,029</b>	<b>\$ 239,847,293</b>
<b>Part II: Costs of the City in Support of the Schools</b>		
Health/School Nurse Program (General Fund portion)	5,036,597	5,314,921
School Crossing Guards	2,798,822	2,843,603
Debt Service/COPs for Schools	19,812,526	18,828,057
<b>Sub Total: In Support of Schools</b>	<b>\$ 27,647,945</b>	<b>\$ 26,986,581</b>
<b>Total City Costs</b>	<b>\$ 276,901,974</b>	<b>\$ 266,833,874</b>

**446. Educational Grants**

**General Fund - \$5,941,095**

The Fiscal 2013 budget recommendation includes \$4.6 million for Family League afterschool and summer programs, a reduction of \$167,480 or 3% below the Fiscal 2012 level of appropriation. The budget recommendation for the University of Maryland Extension - Baltimore City is \$171,000, a reduction of \$9,000 or 5% below the Fiscal 2012 level of appropriation. The budget recommendation for Teach for America is \$96,250, a reduction of \$3,750 or 4% below the Fiscal 2012 level of appropriation. The budget recommendation for Greater Homewood Experience Corps is \$28,420, a reduction of \$151,280 or 84% below the Fiscal 2012 level of appropriation. The budget recommendation for the Baltimore City Community College is \$1.0 million and maintains the Fiscal 2012 level of appropriations per State law. Family League programs engage 5,000 young people in learning activities that are shown to increase school attendance - a key factor in academic success. The Family League has developed a new strategy to reach more students within a tighter proximity and anticipates that, even with a reduction in funding, it will realize an overall increase in the total number of students who are directly impacted.

**604. Early Childhood Education**

**General Fund - \$175,000**

*Department of Housing and Community Development*

**Other Funds - \$1,223,874**

This service is designed to provide safe, convenient and flexible childcare to parents who work, attend school or participate in job training programs. At the recommended funding level 310 children will be served by the service. This service is supported through Community Development Block Grant (CDBG), parent user fees, and General Funds. The Fiscal 2013 CDBG recommended allocation is a \$77,147 reduction from the Fiscal 2012 appropriation. In Fiscal 2013 parent fees will be increased resulting in an increase of \$405,000 in funding for the facilities. The Fiscal 2013 General Fund recommended allocation is \$175,000, an increase of \$75,000 from the Fiscal 2012 appropriation. These funds will be used to support operations at the Northwood and Waverly centers.

**605. Head Start**

**Other Funds - \$ 30,775,762**

*Mayor's Office of Human Services*

This service provides comprehensive services to low income children and their families through education, health care and other social services. Head Start serves approximately 3,600 children per year in 17 locations across the City. Anticipated federal and State funding totals are \$30,775,762, a decrease of \$510,020 or 1.6% below the current level of service estimate.

**725. Senior Education**

**Other Funds - \$889,222**

*Health Department*

This service provides older and disabled adults and their caregivers with educational and training opportunities offered at the City's senior centers, faith based organizations, long term care facilities, community events and forums and trainings. Training is offered on health related topics, benefit and service eligibility, GED classes, job training, computer classes, second languages, caregiver training, advocacy and ombudsman initiatives and intergenerational programming. This service is grant funded and does not require General

Fund support. Performance targets for Fiscal 2013 include 45% of Baltimore seniors accessing senior center services, and 98% of participants reporting satisfaction with these services.

**740. Dawson Center**

*Department of Housing and Community Development*

**General Fund - \$30,000**

**Other Funds - \$249,312**

This service provides after-school and summer youth programming to 50 children and their families at the Dawson Center in the Oliver community. The General Fund recommendation is \$30,000; this service is primarily supported by Community Development Block Grant (CDBG) funding and did not receive General Fund support in Fiscal 2012. The Fiscal 2013 CDBG recommendation is \$111,234 (32%) lower than the Fiscal 2012 appropriation.

**788. Information Services**

*Enoch Pratt Free Library*

**General Fund - \$23,101,296**

**Other Funds - \$10,343,636**

This service provides for the operation of the Enoch Pratt Library, including the Central Library which functions as the State Library Resource Center; 21 neighborhood branches; the Baltimore City Detention Center library; and two bookmobiles. Library branches are hubs of lifelong learning, are a critical link to electronic information resources for households that lack internet access, and serve as a community center for individuals and local organizations. In order to prevent branch closures in Fiscal 2013, hours of operation in some neighborhood branches may be reduced, depending on the final outcome of the State budget. Reductions to hours will be made strategically to minimize the impact on neighborhoods. In addition, the Canton branch will be closed during Fiscal 2013 for renovation. In Fiscal 2013, the library anticipates its circulation volume will be approximately 1.2 million items (books, DVD's, CD's and other materials borrowed), 1.65 million reference questions will be answered, and that attendance at library programs will be approximately 140,000. The General Fund budget recommendation for Fiscal 2013 is \$23.1 million, a reduction of \$30,361 or 0.13% below the Fiscal 2012 level of appropriation.

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

*Mayor's Office of Employment Development*

**Other Funds - \$196,213**

This service provides an alternative education model for youth failing out of the traditional school system. The Academy allows youth to learn at a more personalized 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. For Fiscal 2013, it is anticipated that 80% of Academy students will maintain an 80% school attendance rate. The State Fund recommended budget for Fiscal 2013 is unchanged from the Fiscal 2012 level of appropriation.

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

General Fund - \$2,743,206

*Mayor's Office of Employment Development*

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. MOED projects that 95% of YO! Center attendees will avoid exposure to the criminal justice system while participating YO! Center programs. The Fiscal 2013 recommended budget is \$57,301(2%) below the estimated cost to maintain the current level of service, but services will not be impacted. The budget will provide intensive, evidence-based programming for 600 youth.

**800. Workforce Services for WIA Funded Youth**

Other Funds - \$5,924,891

*Mayor's Office of Employment Development*

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. MOED projects that of the youth completing their program, 70% will find placement in employment or education; 75% of this group will attain a high school degree or occupational certification. The Fiscal 2013 recommended budget is \$164,228, (3%) below the Fiscal 2012 level of appropriation.

## Safer Streets

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

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

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

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

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

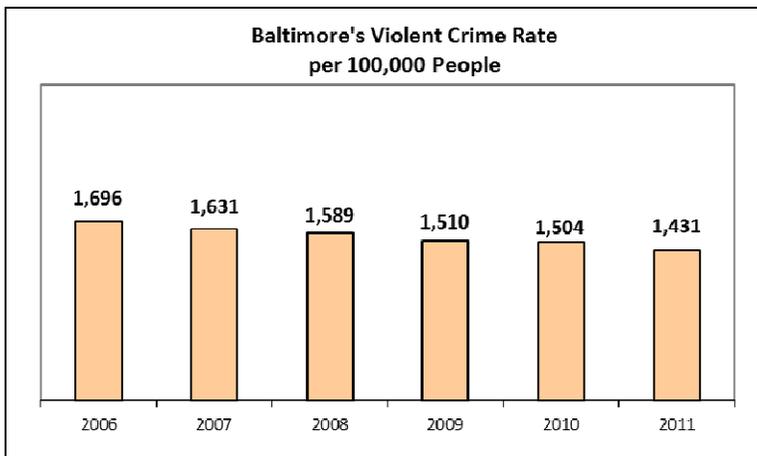
*Priority Goals* are measurable results that support the Priority Outcome. Each Priority Goal listed below is accompanied by at least one indicator, or measure of success. By monitoring these indicators, we can track progress on how well the City is doing in achieving the Priority Outcome and adjust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

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



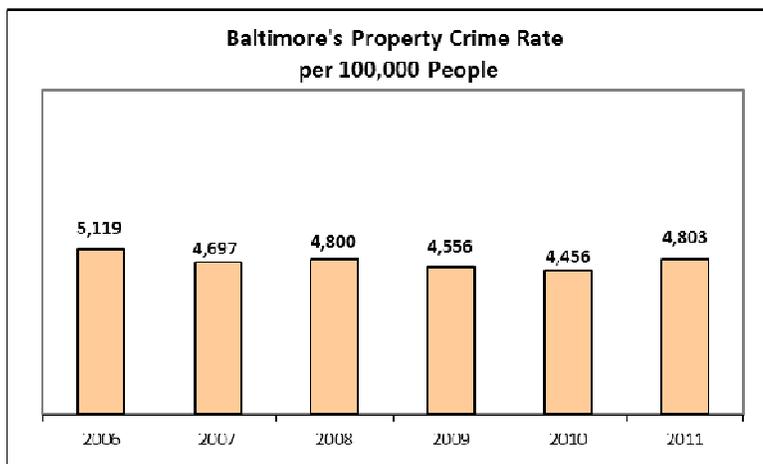
Source: Baltimore Citizen Survey, 2009, 2010, 2011

**2. Reduce violent crime rate.** Violent crime includes murder, rape, robbery and aggravated assault.



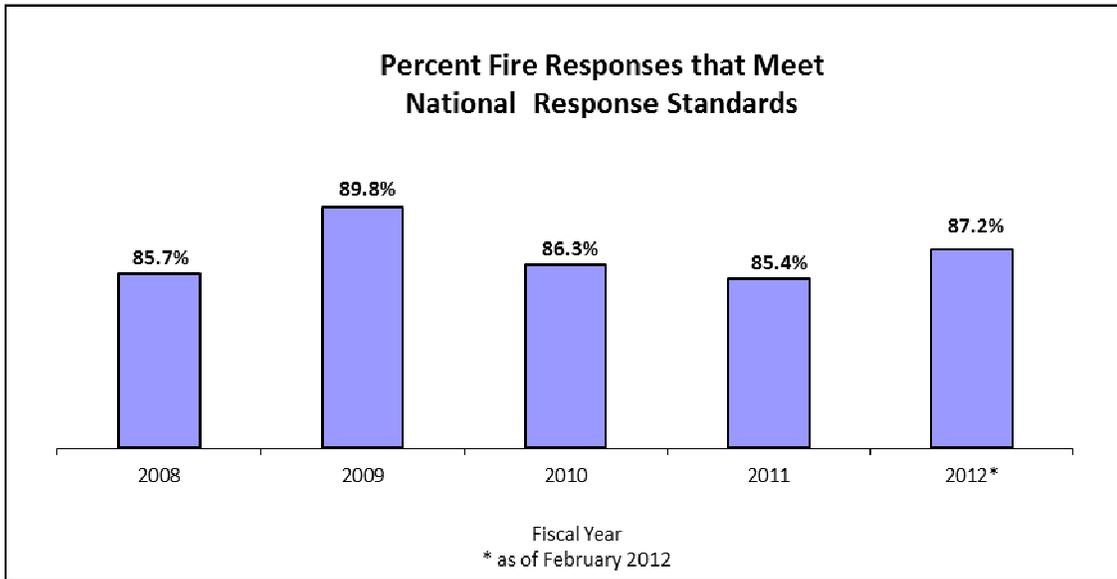
Source: FBI Uniform Crime Rate for Baltimore

**3. Reduce property crime rate.** Property crime includes burglary, larceny and auto theft.



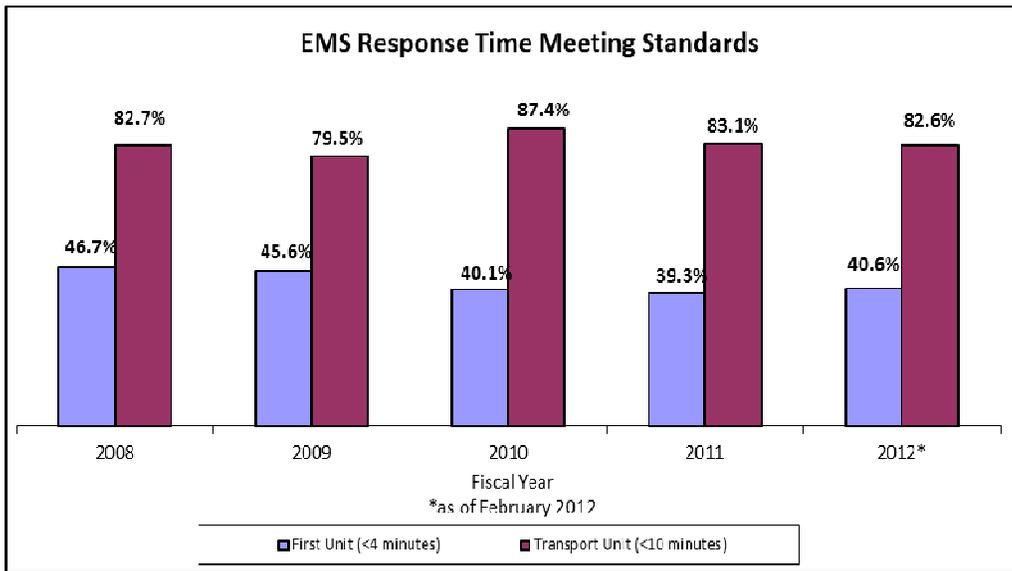
Source: FBI Uniform Crime Rate for Baltimore

4. Increase the percentage of Fire responses that meet national standards.



Source: Baltimore Fire Department

5. Percent of Fire and EMS 911 calls meeting national response time standards



Source: Baltimore Fire Department

To read the entire *Safer Streets Guidance Document*, visit our website at [baltimorecity.gov/outcomebudgeting](http://baltimorecity.gov/outcomebudgeting).

## FISCAL 2013 BUDGET OVERVIEW

Fund	Fiscal 2012	Fiscal 2013 CLS	Fiscal 2013	Change from CLS	%
General / Motor Vehicle	571,271,967	703,986,068	671,472,180	(32,513,888)	-4.6%
Federal	27,167,296	28,159,857	29,040,741	880,884	3.1%
State	22,421,020	24,117,854	21,587,858	(2,529,996)	-10.5%
Special	25,982,108	26,391,205	18,578,507	(7,812,698)	-29.6%
Parking Management	11,858,683	12,345,633	12,373,590	27,957	0.2%
<b>Total</b>	<b>658,701,074</b>	<b>795,000,617</b>	<b>753,052,876</b>	<b>(41,947,741)</b>	<b>-5.3%</b>

*Note: The increase in CLS is mainly due to the reallocation of pension costs from a central account to positions.*

### CITY SERVICES FUNDED FOR FISCAL 2013

The services described in this section are listed numerically by service number.

#### 110. Circuit Court

**General Fund - \$8,933,443**

**Other Funds - \$6,502,132**

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 17 retired judges who preside over cases in the domestic - civil, domestic - family, juvenile and criminal Courts. The Court is enhancing services through a new computerized jury management system which will increase the anticipated number of jurors from 70,000 to 76,000. The General Fund recommendation is \$334,170 (3.6%) below the Fiscal 2013 current level of service. One vacant and two filled positions will be abolished. Funding will be eliminated for 2 additional part-time filled positions; staff will be rehired through contractual employment.

#### 115. Prosecution of Criminals

*Office of the State's Attorney*

**General Fund - \$24,760,280**

**Other Funds - \$5,700,429**

In conjunction with its partners in law enforcement, the Office of the State's Attorney (SAO) 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 2011, the Office managed 14,800 criminal cases in Circuit Court and 49,800 criminal cases in District Court. Also in calendar year 2011, the Office managed 3,377 juvenile delinquency cases with appearances at 29,205 hearings. The Fiscal 2013 General Fund recommendation is \$38,283 (0.2%) above the Fiscal 2013 current level of service. Current service levels will be maintained.

**316. Youth Violence Prevention**

*Health Department*

**General Fund - \$608,225**

**Other Funds - \$2,440,810**

This service supports and supplements traditional public safety strategies using a combination of public health and human service models to reduce violence. Operation Safe Kids, Safe Streets, and Safe Dating are the primary programs operated by this service. Operation Safe Kids uses intensive community-based case management to monitor 360 high-risk juvenile offenders annually with the goal of preventing violent crime; Safe Streets is an evidence-based violence prevention initiative serving 150 clients and focused on reducing shootings; Safe Dating uses evidence-based curricula in twelve middle schools and respective communities to promote respectful, nonviolent dating relationships. The Fiscal 2013 General Fund recommendation is \$608,225, an increase of \$726 above the current level of services. Youth Violence Prevention performance targets include 126 conflict mediations conducted through Safe Streets and 70% of Operation Safe Kids and Safe Streets clients referred for education or employment services. This service has been recognized with an award from the Finance Department for the most innovative service for Fiscal 2013.

**500. Street and Park Lighting**

*Transportation Department*

**General Fund - \$17,244,964**

This service provides inspection, design, installation, powering, maintenance and repair of approximately 80,000 roadway, park and pedestrian lights throughout the City. This service also includes research and evaluation of lighting strategies to reduce energy consumption. In Fiscal 2013, this service projects to keep 90% of inspected streets meeting City roadway lighting standards. The City began the installation of LED lights in Fiscal 2011 to significantly reduce utility costs. In Fiscal 2013, the service aims to complete 95% of street light outage service requests on time. The General Fund recommendation for Fiscal 2013 is \$17.2 million, a decrease of \$4.1 million or 19.4% below the current level of service. Two million dollars will be saved in gas/electric/steam costs due to the installation of LED lights during Fiscal 2013.

**600. Administration**

*Fire Department*

**General Fund - \$15,655,640**

**Other Funds - \$1,041,099**

The administration staff provides agency wide executive leadership and direct support functions including formulation of the budget, fiscal operations, procurement, accounting, human resources and general administrative services. Also included is funding for Worker's Compensation Expenses. In Fiscal 2013, the Department's information technology unit, which consists of three positions, is transferred from Service 614 - Fire Communications into this service. Additionally, one position is transferred from the Mayor's Office of Employment Development into this service. The General Fund recommendation is \$588,310 (4%) above the cost to maintain the current level of service to reflect the personnel transfers.

**602. Fire Suppression and Emergency Rescue**

*Fire Department*

**General Fund - \$133,626,263**

**Other Funds - \$2,281,419**

This service protects city residents, businesses, commuters and visitors by providing 24/7 land and marine fire protection, emergency rescue, and hazardous material removal. This service dispatches over 100,000 units to fire and medical emergencies per year. This service

also manages related apparatus and supplies in accordance with federal standards. The Fiscal 2013 budget recommendation includes three permanent company closures: Truck 10, Truck 15 and Squad 11 while also eliminating rotating closures. The Department estimates that the recommendation for implementing permanent closures instead of rotating closures will not have an effect on response times or overall service delivery. In Fiscal 2013 it is estimated that the first fire engine will arrive on the scene within five minutes of dispatch 85% of the time - the same response time that is currently achieved. The permanent closures equate to the abolishment of 66 positions through attrition; however, the Department will rely on attrition to meet the target personnel reduction. The Fiscal 2013 General Fund recommendation is \$8,797,081 (7%) lower than the cost to maintain the current level of service, primarily due to the pay freeze, health benefit changes, and net personnel savings from converting rotating closures to permanent closures.

**608. Emergency Management**

*Mayor's Office of Emergency Management*

**General Funds - \$226,221**

**Other Funds - \$283,850**

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. The Fiscal 2013 general fund recommendation includes matching funds for the State Homeland Security Grant Program.

**609. Emergency Medical Services**

*Fire Department*

**General Fund - \$18,677,795**

**Other Funds - \$12,708,137**

This services provides 24/7 assessment, treatment, and hospital transport of trauma and medical patients, totaling nearly 86,500 transports per year. The recommended funding level continues 24 full-time medic units and two peak-time units as well as two Medic Assist Cars, reducing the need for fire suppression units to respond to medical emergencies and increasing the reliability of fire suppression response. Seven positions tasked with providing EMS training were transferred from Service 615 - Fire Recruitment and Training into this service and four positions were transferred from Service 602 - Fire Suppression and Emergency Rescue to provide additional supervisory support within this service. In Fiscal 2013 it is estimated that the department will be able to respond to EMS calls within ten minutes of dispatch 90% of the time. The General Fund recommendation is \$2,439,702 (15%) above the cost to maintain the current level of service.

**610. Fire and Emergency Community Outreach**

*Fire Department*

**General Fund - \$724,050**

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 2013 the agency projects 400 Operation CARE visits and estimates that the number of calls from Operation Care clients will be reduced 50%. Two positions were transferred into this service from Service 615 - Fire Recruitment and Training. The Fiscal 2013 General Fund recommendation is \$438,542 (61%) above cost to maintain the current level of service.

**611. Fire Code Enforcement**

*Fire Department*

**General Fund - \$3,781,638**

**Other Funds - \$149,064**

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 agency plans to complete 17,500 building inspections in Fiscal 2013. The General Fund recommendation is \$29,605 (1%) above the cost to maintain the current level of service.

**612. Fire Investigation**

*Fire Department*

**General Fund - \$799,278**

This service investigates and tracks the cause of fires in order to focus fire prevention efforts, issues product recalls, and prosecutes arson crimes. The Fiscal 2013 General Fund recommendation is \$403,376 (33.5%) below the cost to maintain the current level of service. Three filled positions are recommended for abolishment. At this staffing level, fire investigation reports will continue to be conducted within 14 days of the occurrence.

**613. Fire Facilities Maintenance and Replacement**

*Fire Department*

**General Fund - \$10,766,197**

This service manages over 40 facilities and maintains and fuels over 350 pieces of apparatus and vehicles. The Fiscal 2013 recommendation includes the transfer of eight positions from the Department's Air Flex Unit. This unit is responsible for on-the-scene maintenance of oxygen supplies during fire incidents. In Fiscal 2012, 77% of all first line medic units were available for service; the Fiscal 2013 goal is 83%. The Fiscal 2013 recommendation is \$910,312 (9%) above the cost to maintain the current level of service and includes the transfer of the Air Flex Unit from Service 602 - Fire Suppression and Emergency Rescue into this service.

**614. Fire Communications and Dispatch**

*Fire Department*

**General Fund - \$4,358,324**

**Other Funds - \$2,200**

This service dispatches and monitors approximately 154,000 Fire and EMS incidents annually. The service includes 24/7 staffing of the communication center, rapid assessment for appropriate emergency dispatch, and real time remediation guidance for callers. In Fiscal 2013 this service will continue to process 90% of dispatch calls within one minute. The Fiscal 2013 General Fund recommendation is \$247,161 (6%) above the cost to maintain the current level of service and includes transferring three positions to Service 600 - Administration.

**615. Fire Recruitment and Training**

*Fire Department*

**General Fund - \$1,782,743**

This service hires, tests and trains fire academy recruits to maintain staffing levels and promote a workforce whose diversity reflects Baltimore City. The cost of training a recruit is \$20,000. This service also provides continuing education, professional development and skills enhancement for existing suppression personnel to reduce the number of line of duty

injuries and illnesses to personnel and citizens in an effort to reduce the City's financial and legal liabilities. The Fiscal 2013 General Fund recommendation is \$730,114 (29%) below the cost to maintain the current level of service; seven positions are transferred to Service 609 – Emergency Medical Services and one position is transferred to Service 610 – Fire and Emergency Community Outreach.

**621. Administration – Police**  
*Police Department*

**General Funds - \$39,314,618**  
**Other Funds - \$313,444**

This service provides agency wide support in the areas of fiscal and grant management, information technology, planning and research, public affairs, and departmental administration. Also included is funding for Worker's Compensation Expenses, Non-Actuarial Retirement Benefits and Utilities. Projected hiring and attrition allows for vacancy savings of \$10 million across all police services; \$3.3 million of the savings has been allocated to the agency's overtime budget. For the department, the overtime budget is adjusted to \$20.3 million and funding has been reallocated among all Police services to reflect current expenditures. The overtime budget is increased by \$198,700 for this service. The General Fund recommendation is \$3,332,486 (9.3%) above the Fiscal 2013 current level of service. Most of the increase is due to the reallocation of building rental rates that were previously budgeted within the Department of General Services. Funding for legal representation of the department has been adjusted to \$890,504. The recommendation also includes funding for one new deputy fiscal position. Six staff members are transferred from Service 627, 911 Communications Center into this service. 911 Communications will merge into Service 804, MOIT Call Center; Police will continue to maintain the 800 MHz radio equipment for Service 804. Six vacant civilian positions will be abolished.

**622. Police Patrol**  
*Police Department*

**General Fund - \$214,756,574**  
**Other Funds - \$5,246,424**

The Patrol Division is comprised of nine Police Districts, their respective Neighborhood Services Units, and the Adult and Juvenile Booking Section. The City has received in excess of 1.2 million calls per year for police services over the past decade, the highest of any Maryland jurisdiction. For Fiscal 2013, the agency anticipates responding to 730,000 of the incoming calls for police services. While 911 police services is the primary function, there are many other equally important facets, such as community oriented policing and support. The recommendation allows the department to continue its hiring plan, but projected hiring and attrition allows for vacancy savings of \$10 million across all police services; \$3.3 million of the savings has been allocated to the agency's overtime budget. For the department, the overtime budget is adjusted to \$20.3 million and funding has been reallocated among all Police services to reflect current expenditures. The overtime budget is increased by \$2.7 million for this service. Twenty-four staff members are transferred from services 627, 911 Communications Center and 638, Marine Unit. 911 Communications Center will merge with MOIT service 804, Enterprise Unified Call Center. The Marine Unit will operate in an on-call posture. The General Fund recommendation is \$7,594,610 (3.4%) below the Fiscal 2013 current level of service. Most of the difference is related to elimination of COLA increases and adjustment for health benefits savings. Four vacant civilian positions are abolished. Included in the recommendation is \$1.4 million for contract employees and \$1.9 million for Pocket Cops maintenance, which is an increase of \$900,000 above the Fiscal 2012 level of

appropriation. For Fiscal 2013, the service anticipates 68% of citizens will feel satisfied or very satisfied with police approachability.

**623. Crime Investigation**

*Police Department*

**General Fund - \$46,017,236**

**Other Funds - \$296,200**

This service is responsible for investigating all serious crimes. From calendar year 2010 to calendar year 2011, Part 1 Crimes (crimes comprised of serious felonies) increased 3%; however, violent crime decreased (5%) including a decrease in homicide (12%) and aggravated assaults (11%). In Fiscal 2013, this service expects to serve 93% of felony warrants and serve 2,900 arrest warrants obtained by investigative units. The General Fund recommendation for Fiscal 2013 is \$1,151,340 (2.4%) below the Fiscal 2013 current level of service and provides for current service levels to be maintained. Most of the difference is related to elimination of COLA increases and adjustment for health benefits savings. One vacant civilian position will be abolished. This recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; the result is a \$1.2 million increase in overtime funding for this service.

**624. Target Violent Criminals**

*Police Department*

**General Fund - \$23,214,189**

**Other Funds - \$4,745,108**

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 425 gun arrests and 890 seized guns in Fiscal 2013. The General Fund recommendation for Fiscal 2013 is \$1,654,150 (6.7%) below the Fiscal 2013 current level of service and provides for current service levels to be maintained. Most of the difference is related to elimination of COLA increases and adjustment for health benefits savings. One vacant civilian position will be abolished. Recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; the result is a decrease of \$950,000 in overtime funding for this service.

**625. Special Operations - SWAT**

*Police Department*

**General Fund - \$8,259,578**

This service, the Special Weapons Attack Team, is deployed for all barricade and hostage incidents along with high risk search warrants. SWAT is also deployed to neighborhoods with a goal of reducing violent crime through arrest enforcement. This service projects 345 SWAT missions and high risk search warrant executions in Fiscal 2013. The General Fund recommendation for Fiscal 2013 is \$330,669 (3.8%) below the Fiscal 2013 current level of service. One vacant civilian position will be abolished. The recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; the result is a decrease of \$31,700 in overtime funding for this service.

**626. Homeland Security - Intelligence**

*Police Department*

**General Fund - \$3,596,892**

**Other Funds - \$10,196,695**

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 2013, the Police Department projects 1,500 arrests attributable to CCTV intelligence. The General Fund recommendation for Fiscal 2013 is \$149,973 (4.0%) below the Fiscal 2013 current level of service. One vacant civilian position will be abolished. The recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; the result is a \$28,600 increase in overtime funding for this service.

**627. 911 Communications Center**

*Police Department*

**General Fund - \$0**

This service is responsible for operating a 911 emergency system for police, fire and medical emergencies. For Fiscal 2013, the service will merge with service 804 - MOIT - Enterprise Unified Call Center. One civilian and twelve sworn positions will shift to service 622, Police Patrol. Six civilian positions will shift to service, 621 - Police Administration as Police will continue to maintain the 800 MHz radio equipment for service 804.

**628. Police Internal Affairs**

*Police Department*

**General Fund - \$5,618,130**

This service is responsible for investigating alleged discourtesy, brutality, theft and all other manner of criminal activity by sworn police officers. 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 27 integrity tests will be conducted in Fiscal 2013. The General Fund recommendation for Fiscal 2013 is \$466,894 (7.7%) below the Fiscal 2013 current level of service and provides for current service levels to be maintained. Most of the difference is related to elimination of COLA increases and adjustment for health benefits savings. This recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; the result is a decrease of \$184,200 in overtime funding for this service. Funding for rent has been reduced by \$46,280.

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

*Police Department*

**General Fund - \$7,598,113**

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 2013, the service will process approximately 118,500 items of evidence. The General Fund recommendation for Fiscal 2013 is \$114,092 (1.5%) below the Fiscal 2013 current level of service.

**634. Crowd, Traffic and Special Event Management** **General Fund - \$11,529,905**

*Police Department*

This service is responsible for enforcing motor vehicle laws, providing traffic/crowd control during events and managing the coordination of all special events within the City. This service projects that 540 accidents will be investigated and 140 special events will be staffed in Fiscal 2013. The General Fund recommendation for Fiscal 2013 is \$838,892 (6.8%) below the Fiscal 2013 current level of service and provides for current service levels to be maintained. Most of the difference is related to elimination of COLA increases and adjustment for health benefits savings. The recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; the result is an \$84,100 increase in overtime funding for this service. Funding for special events management has been adjusted and will be fully reimbursed by organizers.

**635. Police Recruiting and Training** **General Fund - \$10,374,136**

*Police Department*

This service is responsible for recruiting and maintaining a regular recruiting schedule, including visits to area high schools, colleges and universities, and job fairs. The Police Training Academy trains, recruits, and conducts in-service training for the entire police force. In Fiscal 2013, the service expects to receive 3,200 completed employment applications, train approximately 300 recruits and projects that 85% of hires will remain with the department after two years. The General Fund recommendation for Fiscal 2013 is \$53,741 (0.5%) below the Fiscal 2013 current level of service. One vacant civilian position will be abolished. The recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; the result is a \$58,000 increase in overtime funding for this service.

**637. Special Operations - K-9 and Mounted Unit** **General Fund - \$3,624,524**

*Police Department*

This service is responsible for a six-horse mounted unit and a K-9 unit consisting of 25 dogs. The Mounted Unit is deployed for holidays, events and civil disturbances and helps 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 2013, the service anticipates 260 arrests will be assisted by the K-9 and Mounted units. The General Fund recommendation is \$77,897 (2.1%) below the Fiscal 2013 current level of service. The recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; the result is a \$114,929 increase in overtime funding for this service.

**638. Special Operations - Marine Unit** **General Fund - \$226,472**

*Police Department*

This service is responsible for patrolling the water of the Inner Harbor, which includes enforcing boat safety, homeland security checks and port security. For Fiscal 2013, eleven sworn personnel will be transferred to service 622, Police Patrol and assigned to the central (Inner Harbor) district. The General Fund recommendation for Fiscal 2013 is \$1,072,573 (82.6%) below the Fiscal 2013 current level of service. The recommendation will preserve

one officer and provides funding for repair and maintenance of the marine boat, which will operate in an on-call posture.

**640. Special Operations - Aviation**

**General Fund - \$5,406,292**

*Police Department*

This service is responsible for providing air support with four helicopters 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 2013, the helicopters will fly approximately 4,000 hours and assist with 300 arrests. In Fiscal 2012, the agency purchased 4 new helicopters. The Fiscal 2013 recommendation is \$60,710 (1.1%) below the Fiscal 2013 current level of service. Included in the recommendation is \$972,539 for lease purchase agreement of the new helicopters, which is an increase of \$627,090 above the Fiscal 2012 level of appropriation. The recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; the result is a \$40,000 increase in overtime funding for this service.

**642. Crime Laboratory**

**General Fund - \$10,040,82**

*Police Department*

**Other Funds - \$220,137**

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 2013, the Police Department projects it will process 14,300 crime scenes. The General Fund recommendation for Fiscal 2013 is \$83,849 (0.8%) above the Fiscal 2013 current level of service. One vacant civilian position will be abolished. The recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; the result is a \$255,700 increase in overtime funding for this service. Increase is offset by an adjustment for vacancy savings of \$255,700 and provides for current service levels to be maintained. Included in the recommendation is \$400,000 for maintenance and repair of lab equipment and \$458,000 for laboratory supplies, which is an increase of \$707,750 above the Fiscal 2012 level of appropriation.

**688. Snow and Ice Control**

**General Fund - \$2,703,772**

*Department of Transportation*

This service provides for snow and ice control and removal. Included in this service are training and deployment of personnel, acquisition and preparation of vehicles, equipment and materials such as plows and applying salts, cinders and chemicals to roads and sidewalks for snow and ice control. This service also provides flood, hurricane, and other major weather event control and response. In Fiscal 2013, this service aims to clear all primary roadways to wet pavement within eight hours of the end of a typical weather event. The General Fund recommendation for Fiscal 2013 is \$2.7 million, and maintains the current level of service.

**693. Parking Enforcement**

**Other Funds - \$12,373,590**

*Department of Transportation*

This service provides for the enforcement of all parking laws in the City of Baltimore in order to ensure public safety, promote commercial activity, and ensure smooth traffic flow. In Fiscal 2013, this service will give additional attention to enforcing no stopping/ no parking restrictions in dedicated lanes for transit vehicles and enforcing handicapped parking restrictions. During Fiscal 2013, the service aims to close 98% of parking complaint service requests on time. The Parking Management Fund recommendation for Fiscal 2013 is \$12.4 million, an increase of \$27,957 or 0.2% above the current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

**697. Traffic Safety**

**General Fund - \$10,079,090**

*Department of Transportation*

**Other Funds - \$3,837,805**

This service deploys more than 300 crossing guards at elementary and middle schools, operates more than 130 red light and speed enforcement cameras, and conducts safety education and training programs such as Safety City and related bicycle programming. In Fiscal 2013, the agency projects 34,000 students will visit the Safety City program. The General Fund recommendation for Fiscal 2013 is \$10.1 million, an increase of \$338,329 or 3.5% above the current level of service. The increase will allow funding for a Research

Analyst to perform crash data analysis, traffic studies, collision data entry and accident/collision performance software analysis as well as funding to provide pedestrian/bike safety educational incentives and learning materials such as CDs, videos, booklets, safety backpacks, and literature to school children. The Federal Fund recommendation for Fiscal 2013 is \$994,202, and will maintain the current level of service. The Special Fund recommendation for Fiscal 2013 is \$2.8 million, and will maintain the current level of service. It includes reimbursement from the Baltimore City Public School System for half of the cost of Crossing Guards.

**716. Animal Services**

**General Fund - \$3,101,462**

*Health Department*

The Bureau of Animal Control enforces all codes, rules and regulations to improve the health and safety of residents and animal population, protecting residents from zoonotic diseases and animal attacks, and the animal population from neglect, abuse, and cruel treatment. This service also includes support for the Baltimore Animal Rescue and Care Shelter (BARCS), which provides animal shelter services including housing and care for shelter animals; lost and found; pet licenses; low-cost vaccination and microchip clinics; and volunteer, adoption, foster, and rescue opportunities. The Fiscal 2013 General Fund recommendation is \$21,539 or 1% below the current service level. Funding for one additional Animal Enforcement Officer is included in this recommendation. Animal Control will focus its resources on achieving 90% timeliness in responding to the top five priority service requests: police/fire/sheriff/city work crew, animal bites, animals in danger, animals at risk, and aggressive animals. All other service request types will receive attention but at lower priority. For Fiscal 2013, BARCS will receive all revenues from pet licensing operations. BARCS will aim to have 60% of all animals adopted, transferred to rescue organizations, or returned to owners.

**752. Community Outreach Services****General Fund - \$923,032***Department of Housing and Community Development*

This service operates 24 hours a day, 365 days a year providing emergency response, conflict resolution, relocation of intimidated witnesses and weather related emergency assistance in conjunction with Police, Fire, DPW and the Health Department. The General Fund recommended appropriation for Fiscal 2013 is \$85,954 (9%) below the current level of service. At this funding level two filled Ombudsman positions will be abolished.

**757. Crime Camera Management****General Fund - \$1,479,834***Mayor's Office of Criminal Justice (MOCJ)***Other Funds - \$75,595**

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 550 cameras to be operational in Fiscal 2013. These cameras have been shown to reduce crime in covered areas by up to 25%. In Fiscal 2011, the number of arrests aided by cameras was 1,282. The General Fund recommendation is \$202,000 (15.8%) above the Fiscal 2013 current level of service. The increased funding will allow the service to continue existing contracts with vendors to maintain and monitor the cameras.

**758. Coordination of Public Safety Strategies  
and Community Outreach****General Fund - \$438,676***Mayor's Office of Criminal Justice (MOCJ)***Other Funds - \$11,311,672**

This service is responsible for coordinating the City's criminal justice strategy, including developing criminal justice policy and coordinating its implementation across agencies and administering over \$50 million in local, State and federal public safety grants. Grant funds are allocated among law enforcement, criminal justice agencies, community organizations and service providers. For Fiscal 2013, MOCJ plans to apply for 40 grants. The General Fund recommendation is \$64,074 (17.1%) above the Fiscal 2013 current level of service. The net increase is related to the elimination of funding to create one position for a grant writer and the transfer of one position from service 794, Administration – Mayor's Office of Employment Development to this service.

**781. Administration****General Fund - \$3,880,645***Office of the State's Attorney*

The Administrative Division 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 Fiscal 2013 recommendation is \$529,743 (15.8%) above the Fiscal 2013 current level of service. The recommendation includes \$500,000 to lease new space for SAO operations; this amount matches an appropriation expected to be included in the State budget. The SAO will move all personnel currently scattered through two courthouses to a new location; consolidation of workspace and staff will improve the Office's effectiveness and efficiencies.

The State has programmed \$500,000 in its Fiscal 2013 budget for leasing of the new office space. The General Fund recommendation includes an additional \$500,000 match for the rent expense.

**786. Victim and Witness Services**

*Office of the State's Attorney*

**General Fund - \$820,888**

**Other Funds - \$274,347**

The Victim and Witness Services Division coordinates and delivers services to victims and witnesses of crime in Baltimore City. Those services include: counseling and guidance; notification of rights to victims; operation of a waiting room; and facilitating monetary support and reimbursement. For witnesses of crime determined to be at risk of intimidation or retribution, the Division provides: 1) assistance with locating and moving individuals to temporary and permanent new housing, including 'safe houses' in the City of Baltimore and elsewhere, and 2) other limited forms of financial support, including vouchers for food and travel expenses. The Fiscal 2013 General Fund recommendation is \$23,426 (2.8%) below the Fiscal 2013 current level of service.

**796. Workforce Services for Ex-Offenders**

*Mayor's Office of Employment Development*

**Other Funds - \$1,499,139**

This service is responsible for offering a broad range of services to assist ex-offenders successfully transitioning to work, home and community. Services include career counseling, job readiness, skills training, job development/referral and retention. There are no General Funds appropriated for this service; however, the department will seek grant funds to maintain the level and quality of services currently provided. In addition to a federal funding award of \$500,000, MOED hopes to continue receipt of \$500,000 from the State as well as funds from the City's Workforce Investment Act allocation. MOED projects 4,800 ex-offenders will receive services. The Fiscal 2013 recommendation is \$500,807 (25%) below the Fiscal 2012 appropriation to reflect an anticipated reduction in non-governmental grant support for the service.

**817. Orphans' Court**

**General Fund - \$479,268**

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. The Fiscal 2013 recommendation is \$479,268, an increase of \$1,059 above the current level of services. Current services will be maintained based on this recommended funding level. Performance targets for Fiscal 2013 include holding 1,450 hearings and reviewing 7,728 pleadings within a three-day time frame.

**848. Police Community Relations**

*Office of Civil Rights*

**General Fund - \$173,736**

This service promotes improved police and community relations and includes outreach, dialogue, prevention, and response. Additionally, this service investigates complaints of

police misconduct and offers an alternative dispute resolution process to resolve complaints. The Fiscal 2013 recommendation is \$79,851 (31%) lower than the cost to maintain the current level of service. One position was transferred to Service 846-Discrimination Investigations, Resolutions and Conciliations.

**871. Representation and Advice for Law Enforcement** **Other Funds - \$119,684**  
*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. In Fiscal 2013, the General Fund portion of this service will be supported through funding built into the Police Administration budget. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

**881. Courthouse Security** **General Fund - \$4,102,793**  
*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. The Fiscal 2013 recommendation is \$226,927 (5.2%) below the Fiscal 2013 current level of service. In Fiscal 2012, funding for the City's retirement contribution to the State for Sheriff's employees was budgeted in service 882, Deputy Sheriff - Enforcement. For Fiscal 2013, funding for pension costs has been reallocated to all the Sheriff's services. Current service levels will be maintained.

**882. Deputy Sheriff - Enforcement** **General Fund - \$8,840,821**  
*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 2011, the division served 145,000 summary ejectments and 64,000 eviction orders. The Fiscal 2013 recommendation is \$218,908 (9.7%) above the Fiscal 2013 current level of service. One vacant administrative position will be abolished. In Fiscal 2012, funding for City's retirement contribution to the State for Sheriff's employees was budgeted in service 882, Deputy Sheriff - Enforcement. For Fiscal 2013, funding for pension costs are allocated to all the Sheriff Department services. Current service levels will be maintained.

**884. District Court Services**

**General Fund - \$2,479,621**

*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 2011, the division served 145,000 summary ejectments and 64,000 eviction orders. The Fiscal 2013 recommendation is \$218,908 (9.7%) above the Fiscal 2013 current level of service. One vacant administrative position will be abolished. In Fiscal 2012, funding for City's retirement contribution to the State for Sheriff's employees was budgeted in service 882, Deputy Sheriff - Enforcement. For Fiscal 2013, funding for pension costs has been reallocated to all the Sheriff's services. Current service levels will be maintained.

**889. Child Support Enforcement**

**General Fund - \$396,304**

*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 2011, the unit served 5,160 child support processes and 575 warrants. The Fiscal 2013 recommendation is \$3,420 (0.9%) below the Fiscal 2013 current level of service.

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## Stronger Neighborhoods

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

This Outcome envisions strong neighborhoods that have/are:

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

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

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

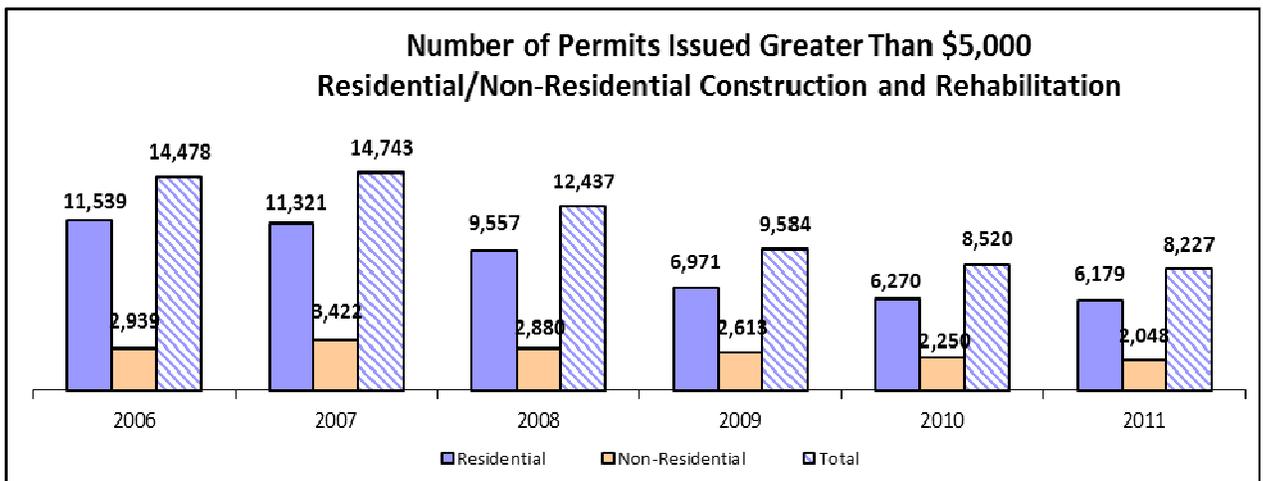
*Priority Goals* are measurable results that support the Priority Outcome. Each Priority Goal listed below is accompanied by at least one indicator, or measure of success. By monitoring these indicators, we can track progress on how well the City is doing in achieving the Priority Outcome and adjust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

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



Source: Baltimore City Department of Housing and Community Development

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



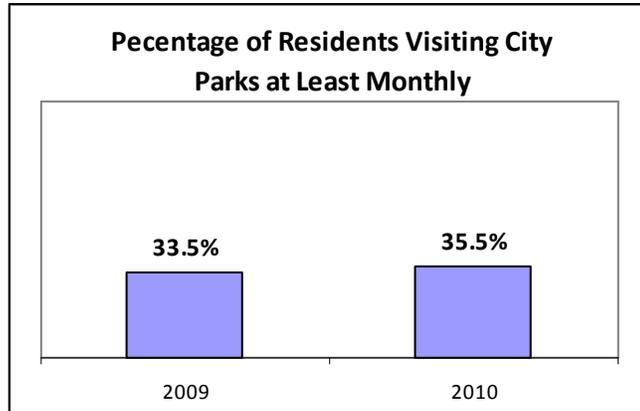
Source: Baltimore City Department of Housing and Community Development

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



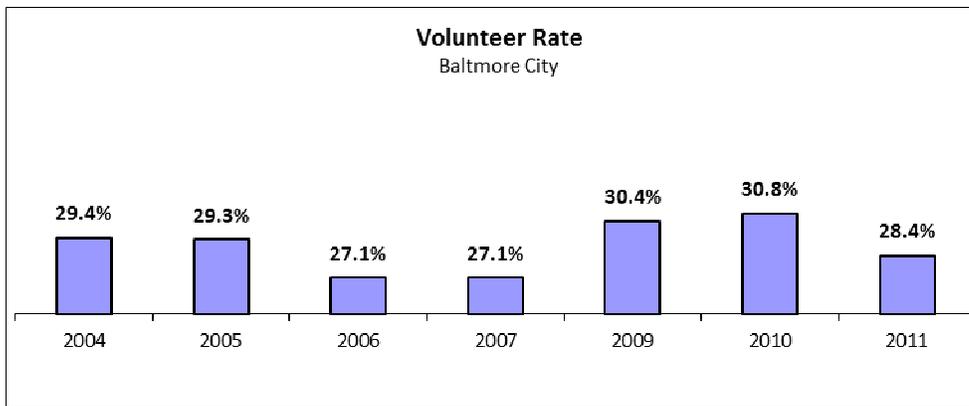
Source: Baltimore Department of Transportation  
(Rating index study conducted every three years. 2011 results will be available in May of 2012.)

4. Improve citizen usage of neighborhood-based services and amenities.



Source: Baltimore Citizen Survey 2009 & 2010 (data not collected in 2011)

5. Increase citizen engagement within neighborhoods



Source: Corporation for National and Community Service

To read the entire *Stronger Neighborhoods Guidance Document*, visit our website at [baltimorecity.gov/outcomebudgeting](http://baltimorecity.gov/outcomebudgeting).

**FISCAL 2013 BUDGET OVERVIEW**

Fund	Fiscal 2012	Fiscal 2013		Change from	
		CLS	Fiscal 2013	CLS	%
General / Motor Vehicle	107,123,317	120,610,929	116,495,722	(4,115,207)	-3.4%
Federal	45,801,064	46,486,445	44,066,666	(2,419,779)	-5.2%
State	10,108,037	10,289,338	15,633,627	5,344,289	51.9%
Special	8,602,208	9,118,039	8,891,459	(226,580)	-2.5%
Parking Management	0	363,513	363,513	0	0.0%
Conduit Enterprise	0	116,867	116,867	0	0.0%
<b>Total</b>	<b>171,634,626</b>	<b>186,985,131</b>	<b>185,567,854</b>	<b>(1,417,277)</b>	<b>-0.8%</b>

Note: The increase in CLS is mainly due to the reallocation of pension costs from a central account to positions.

## **CITY SERVICES FUNDED FOR FISCAL 2013**

The services described in this section are listed numerically by service number. This section is followed by descriptions of services not funded in the Preliminary Budget Plan.

### **117. Adjudication of Environmental Citations** **General Fund – \$741,484** *Environmental Control Board*

This service is responsible for the adjudication and collection of fines for contested environmental citations that are issued in accordance to the Baltimore City Code. These include enforcement of violations related to sanitation, environmental, health and safety laws. In Fiscal 2013 the service will continue to focus on the timely scheduling of adjudication hearings; the average days to schedule a hearing will decrease from 60 in Fiscal 2012 to 30 in Fiscal 2013. The General Fund recommendation for Fiscal 2013 is \$741,484, a decrease of \$53,809 (6.8%) below the current level of service. The decreased funding is a result of removing funding for one-time purchases made in Fiscal 2012. These purchases include office furniture and equipment as well as moving expenses.

### **354. Office of Neighborhoods** **General Fund – \$694,417** *Mayor's Office*

This service is responsible for making the Mayor's Office and City government accessible to the citizens. Neighborhood liaisons are the points of contact for constituents and community groups when they need assistance in resolving an issue involving City services. For Fiscal 2013, the neighborhood liaisons will attend 850 community meetings. The General Fund recommendation for Fiscal 2013 is \$694,417, an increase of \$85,444 or 14% above the current level of service. The increase is due to two positions moving from the Mayor's Office of Employment Development to the Office of Neighborhoods. One vacant position is abolished.

### **356. Homeless Services Coordination** **General Funds – \$494,236** *Mayor's Office of Human Services* **Other Funds – \$2,122,890**

This service provides for executive leadership for the Mayor's Office of Human Services including its Homeless Services Program. Funding is provided for information technology, human resources, and fiscal services. Contracts for approximately 150 homeless service providers are administered through this service. The General Fund recommendation for Fiscal 2013 is \$494,236, and is consistent with the current level of service. The Other Funds recommendation is \$2.1 million, a decrease of \$139,378 or 6.2% below the current level of service.

### **593. Community Support Projects** **Other Funds – \$6,340,489** *Department of Housing and Community Development*

This service provides administrative and service-delivery assistance grants to approximately 75 non-profit organizations per year. Funding for this service is provided through the Community Development Block Grant. 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. The Federal Fund recommendation for Fiscal 2013 is \$386,771 (6.3%) below the Fiscal 2012 level of appropriation.

**644. Administration – Recreation and Parks**

**General Fund - \$4,087,684**

*Recreation and Parks Department*

**Other Funds - \$297,266**

This service provides for overall administration of the department including personnel, fiscal, IT, public information, and management of capital projects and general engineering programs. The Fiscal 2013 General Fund recommendation is \$4.0 million, an increase of \$332,715 or 8.9% from the current service level. One Design Planner position will be shifted to State funds supported by Program Open Space. This recommendation includes funding for a Director of Communications and a Director of Partnerships. The Director of Partnerships will explore opportunities to work with citizen groups, neighborhood associations, non-profits and businesses to improve community engagement and stewardship, identify additional human and financial resources, and promote long-term commitment and investment in recreational activities.

**645. Aquatics**

**General Fund - \$1,996,773**

*Recreation and Parks Department*

The Department of Recreation and Parks operates six large park pools, 13 neighborhood walk-to pools, eleven wading pools, three splash pads, and three indoor pools. The Fiscal 2013 recommendation is \$105,769 (5%) below the current level of services. This service will operate along the following schedule: six park pools will be open for weekends between May 26th and June 16th; starting June 23rd park pools will operate seven days a week through September 3rd, 2012; twelve walk-to pools will be open for 7 weeks, from June 23rd to August 12th, 2012; three indoor pools will operate during the summer on a limited basis, for water aerobics classes and rentals. Walter Sondheim Splash Pad will open April 1, and operate through November 1, 2012. Eleven of the 16 wading Pools will be taken out of operation for the 2012 swim season due to safety and health concerns and associated high repair cost. The department aims for 10% of City residents to use pool facilities and projects that 62,000 residents will utilize this service. At the Mayor's direction, six of the walk to pools will be kept open utilizing surplus City Foundation donations from the 2010 summer pool season. Understanding walk to pools have low attendance and costly maintenance needs, the Mayor has charged the Department of Recreation and Parks to provide a thorough evaluation of the aquatics facilities. The evaluation should include a long term capital plan which includes possible enhancements to park pools, evaluating the condition and attendance of walk to pools, and possible conversion of walk to pools to splash pads.

**646. Park Maintenance**

**General Fund - \$8,539,050**

*Recreation and Parks Department*

Park Maintenance is responsible for maintenance of 6,000 acres of park land, cleaning and repairing 121 playgrounds; preparing 104 baseball/softball fields and 48 soccer/football fields for play; re-netting, repainting and repairing 101 basketball and 86 tennis courts; and cleaning 20 miles of bike trails. Park Maintenance also mulches trees and removes invasive plants, and can provide support for special events based on a fee for service. Dedicated park maintenance crews will be assigned to reflect priorities for well-maintained playgrounds and athletic fields. The General Fund recommendation for Fiscal 2013 is \$8,539,050, a

decrease of 7.1% from the current service level. The service will shed vehicles and equipment associated with park trash collection and snow removal. Trash collection has been moved into the Department of Public Works, and Park Maintenance participation in City-wide snow removal has been reassigned to the Department of Transportation. Additionally, Community Aides and inmate crews will be shifted to State funds. One Administrative Analyst and one vacant Motor Vehicle Driver position will be abolished for Fiscal 2013. Performance targets for Fiscal 2013 include 90% of City playgrounds equipped with functional components, and an operating cost of \$2,750 per playground.

**648. Community Recreation Centers**

*Recreation and Parks Department*

**General Fund - \$10,827,201**

**Other Funds - \$140,092**

This service provides for the operation of the City's recreation centers. Community Recreation Centers provide 300,000 program experiences for youth in after-school and out-of-school programs, with 95% of youth participating in programs for at least three weeks a year. The Fiscal 2013 General Fund recommendation is an increase of \$249,796 or 2.4% above the current level of services. All 55 centers currently in operation by BCRP will remain open through the summer for summer camps and other activities. Based upon the implementation of the City's Recreation Center Task Force recommendations, the 55 Recreation Centers will operate in the following fashion after the summer: thirteen centers will operate as expanded, model Community Centers; sixteen centers will operate as model Recreation centers; five centers have been designated as "Charter" centers and awarded for third-party operation; and six centers will be turned over to Baltimore City Public Schools for operation. As many as fourteen centers without identified partners could potentially close. BCRP is working with the Family League to provide after-school programming at as many as ten centers, depending on cost and the ability to find suitable vendors. In addition, BCRP will open a new community center in Clifton Park and reopen a recreation center in Carroll Park. Model Community and Recreation Centers will meet the Task Force standards and recommendations for staffing and resources. Capital funding will be used to continue upgrades and expand existing recreation centers into community centers. An additional \$200,000 is included and recommended to support scholarships for youth participating in recreation centers.

**650. Horticulture**

*Recreation and Parks Department*

**General Fund - \$840,838**

This service provides for the management, maintenance, supervision and operation of all horticultural activities at the Howard Peters Rawlings Conservatory, the 200-acre Cylburn Arboretum, gateway medians, and certain City-owned flowerbeds. The Fiscal 2013 General Fund recommendation is \$840,838, an increase of \$27,789 or 3.4% from the current level of services. The Department of Transportation will provide Horticulture with a transfer payment for median maintenance, allowing Horticulture to maintain the current level of services. Horticulture will maintain public garden facilities (Cylburn Arboretum and Rawlings Conservatory), City Hall and War Memorial Plaza and four gateway medians - President Street, MLK Boulevard, Edmondson Avenue, and Baltimore Washington Parkway. Horticulture no longer maintains flowerbeds in various City parks. The 50,000 square feet of shrubbery in City parks is only pruned by request, resources permitting. Performance measures for this service include hosting 60,000 visitors to the Cylburn Arboretum and the Rawlings Conservatory and 85% of visitors rating their visits positively.

This funding level includes a \$50,000 enhancement recommendation to support a City Farm expansion partnership with the Mayor's Power in Dirt and Vacants to Value Initiative, which would reclaim up to one acre of vacant lots within the city to support community gardens. This service is recognized for the second year in a row for best use of partnerships and volunteers in service delivery.

**653. Special Events – Recreation**  
*Recreation and Parks Department*

**Other Funds - \$689,190**

This service provides for the organizing, coordinating, supervising, managing and hosting of over 30 cultural, special and ceremonial events for the department, the Mayor's Office, and other agencies and organizations that serve the interest of the City. The Special Events service is made up of the Permits Office, Events and Programs including the Bureau of Music concert events, the Volunteers and Alternative Workforce program, and the Park Rangers program. Park permit and event revenues support all costs for the Special Events service. The department is currently developing a new fee schedule.

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

**General Fund - \$2,581,688**  
**Other Funds - \$1,427,149**

This service provides cleaning and boarding services to vacant and unoccupied properties that are cited by the City's housing inspectors. Liens are placed against the property owner for work performed by City crews. It is expected that approximately 42,000 cleanings and boardings will be handled in Fiscal 2013 and over 35,000 rat treatments will be administered. The Fiscal 2013 General Fund recommendation is \$2,581,688, an increase of \$304,462 or 13% above the Fiscal 2013 current level of service. The Federal Fund adopted budget is \$1,427,149 from the Community Development Block Grant (CDBG) program, a reduction of \$500,000 from Fiscal 2012. The agency will have a surplus of \$378,160 in CDBG funding in Fiscal 2012 which will be carried forward to bridge the funding gap in Fiscal 2013. Current services will be maintained.

**681. Administration – Transportation**  
*Department of Transportation*

**General Fund -\$7,181,152**  
**Other Funds - \$961,952**

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 General Fund recommendation for Fiscal 2013 is \$7 million, a decrease of \$553,548 or 7.2% below the current level of service, primarily due to a reduction in payments to DGS and DPW.

**683. Street Management**  
*Department of Transportation*

**General Fund -\$29,025,668**

This service provides the preventive maintenance, resurfacing, reconstruction, and streetscaping of more than 4,300 lane miles of City roadways, as well as more than 1,100

lane miles of alleys throughout the City. In Fiscal 2013, the service expects to resurface or reconstruct 200 lane miles as well as repair 90% of potholes within 48 hours. The General Fund recommendation for Fiscal 2013 is \$29 million, a decrease of \$1.7 million or 5.5% below the current level of service due to a re-allocation of funds to capital and a change to internal accounting charges. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

**684. Traffic Management**

*Department of Transportation*

**General Fund - \$8,765,526**

**Other Funds - \$4,277,251**

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, the installation of safety fencing and jersey barriers, and the painting of several hundred crosswalks each year. The percent of days when travel times are optimal along the City's gateways will increase from 80% to 90%. The General Fund recommendation for Fiscal 2013 is \$8.8 million, a decrease of \$574,034 or 6.2% below the current level of service. The reduction is due to a reallocation of fleet costs to Service 697 - Traffic Safety. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

**689. Vehicle Impounding and Disposal**

*Department of Transportation*

**General Fund - \$7,742,560**

This service provides impounding and disposal of more than 1,800 abandoned and 38,000 illegally parked vehicles annually. This service also includes the towing and storage of vehicles involved in crashes or held in the Police Department or State's Attorney's Office for investigations and prosecutions. For Fiscal 2013, the Department of Transportation will bid out contracts on a competitive basis throughout different sectors in the City. The General Fund recommendation for Fiscal 2013 is \$7.7 million, a decrease of \$870,002 or 10.1% below the current level of service. Savings are due to the planned competitive bidding process.

**690. Complete Streets & Sustainable**

**Transportation**

*Department of Transportation*

**General Fund - \$654,021**

**Other Funds - \$7,663,019**

This service encourages and provides cleaner forms of transportation to reduce citizen dependence on single-occupant vehicles. This service includes advocacy and coordination of the Red Line Transit Project, the installation of bicycle facilities, the inspection and maintenance of 3,600 miles of sidewalks, marketing and development of ridesharing telecommuting, flexible work hour programs, and the operation of the Charm City Circulator and the water taxi "Harbor Connector" commuter service, which is primarily funded by a portion of parking tax revenue. In Fiscal 2013, the agency projects 2.8 million riders on the Charm City Circulator, and will add a fourth route between the Inner Harbor and Fort McHenry. The General Fund recommendation for Fiscal 2013 is \$654,021, and maintains the current level of service. The Special Fund recommendation for Fiscal 2013 is \$7.7 million, an increase of \$424,604 or 5.5% above the current level of service.

**694. Survey Control**

**General Fund - \$92,065**

*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 2013, the service aims to replace 225 Control Stations and reduce the number of field crew days needed to reset 20 Traverse Stations from 5 to 4. The General Fund recommendation for Fiscal 2013 is \$92,065, a decrease of \$85,247 or 48.1% below the current level of service due to reductions in computer software, office furniture and equipment which are no longer needed and reclassification of positions within the service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service. This service will be fully self-supporting through user charges in Fiscal 2014.

**696. Street Cut Management**

**General Fund - \$919,005**

*Department of Transportation*

This service was transferred from the Department of General Services in Fiscal 2012. This service inspects and monitors street cuts in the City's rights-of-way to insure that altered infrastructure is restored in compliance with City standards and specifications. Using infrastructure coordination technology, the agency coordinates project schedules with other agencies, utility companies and contractors to ensure minimal street cuts. In Fiscal 2013, the service will have a 7.4% rate of improper street cut repairs. The General Fund recommendation for Fiscal 2013 is \$919,005, an increase of \$119,110 or 14.9% above the current level of service. The increase is related to an adjustment in the service's transfer credits.

**727. Building Permits and Municipal Consents**

**General Fund - \$1,641,982**

*Department of General Services*

This service provides for right of way review of all major construction and activities within the city. City charter and code provide for approvals prior to the construction of any project which impacts the public right-of-way. These impacts include: permanent or temporary encroachments on the right of way; construction of new city infrastructure and connection to existing utilities; the opening and closing of city streets and alleys; the creation of utility easements on private property; special events; and right-of-way infrastructure coordination. No construction can take place without these approvals. For Fiscal 2013, this service expects to issue 36,000 permits and to continue to achieve its benchmark of approving 95% of requests for right-of-way compliance within 45 days. The Fiscal 2013 recommendation is \$1,641,982, a decrease of \$110,066, or 6.3% below current level of services. Current services will be maintained.

**737. Administration – Housing**

*Department of Housing and Community Development*

**General Fund - \$2,359,917**

**Other Funds – \$1,201,409**

This service is responsible for the daily operations of the Baltimore Housing Authority and the Department of Housing and Community Development which includes the following offices: Human Resources, Budget and Accounting, Facilities Management, etc. This function provides essential support for these programs, giving them the tools and directions necessary to accomplish their mission. The Fiscal 2013 General Fund recommendation is \$1,819,451, an increase of \$353,293 (15%) from the current level of service. The recommended funding level includes \$540,466 for rental rate charges to DGS for use of space in the Benton Building.

**738. Energy Assistance**

*Department of Housing and Community Development*

**Other Funds – \$11,240,248**

This service consists of two components: energy assistance and weatherization services. The Office of Energy Assistance helps city residents pay their utility bills. The Weatherization Office provides energy efficient home improvements to low-income residents of Baltimore City. The home improvements reduce utility bills, stimulate the economy, and bring new workers into the emerging “green” economy. The weatherization program also makes homes healthier, cleaner and more sustainable. In Fiscal 2013 this service will receive additional state funding through Empower Maryland that will allow the service to further enhance its weatherization program while continuing to reduce the overhead cost associated with operating the program. In Fiscal 2013 the service anticipates weatherizing 1,500 homes. The recommended funding level is \$5,230,023 (53%) above the Fiscal 2013 current level of service.

**741. Community Action Centers**

*Mayor’s Office of Human Services*

**General Fund – \$695,729**

**Other Funds - \$3,749,767**

This service operates six Community Action Centers throughout Baltimore City to connect low-income people to programs that promote economic stability. Services are designed to provide a safety net for families in crisis, including energy assistance and eviction prevention grants. Case managers provide ongoing support on an individual basis and refer individuals to other government and non-profit services to address areas of mental health, substance abuse, housing and employment development. In Fiscal 2013, this service aims to help at least 100 heads of households achieve self-sufficiency. The service also aims to have 75% of case managed heads of household increase their income by 10%. The General Fund recommendation for Fiscal 2013 is \$695,729, a decrease of \$258,388 or 27.1% below the current level of service. Thirty-thousand dollars of the General Fund non-personnel allocation was shifted to CDBG funds. The Other Funds recommendation is \$3.7 million, a decrease of \$305,245 or 7.5% below the current level of service. There are no service impacts at this funding level as the agency has anticipated the federal reductions and have adjusted their operations accordingly during Fiscal 2012 to keep the current centers operational and remain at its current service level for Fiscal 2013.

**742. Promote Homeownership**

*Department of Housing and Community Development*

**General Fund - \$93,391**

**Other Funds - \$313,622**

This service promotes neighborhood stability through 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 blighted neighborhoods by providing assistance to families purchasing vacant properties. This service also provides classes, seminars, counseling and referrals to prevent foreclosure. This service is expected to assist 360 new homeowners in Fiscal 2013. The Fiscal 2013 General Fund recommendation is \$93,391, a decrease of \$4,173 (4.3%) below the current level of service. The Other Funds recommendation is \$313,622, a decrease of \$62,249 (17%) below the Fiscal 2012 level of appropriation.

**745. Housing Code Enforcement**

*Department of Housing and Community Development*

**General Fund - \$13,647,281**

**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 252,500 inspections in Fiscal 2013, this amount is consistent with prior years. The number of properties deemed habitable as a result of code enforcement is also expected to remain steady at 1,100 properties. The General Fund recommendation is \$373,836 (3.7%) below the current level of service. The recommendation includes funds to purchase 10 additional cameras that will be used to capture and prosecute illegal dumping behavior. These cameras will result in 300 dumpers caught and prosecuted during Fiscal 2013 generating \$240,000 in citations.

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

*Department of Housing and Community Development*

**General Fund - \$597,386**

This service ensures the qualification of contractors by: a) licensing electricians, demolitions contractors, plumbers and HVAC trades people annually to perform work in Baltimore City, b) licensing multiple family dwellings to ensure that minimum fire and safety standards are met, c) registering non-owner occupied dwelling units and vacant lots to ensure that current contact information is updated for code enforcement purposes, and (d) registering burglar alarm users, contractors and monitoring companies and in certain circumstances billing users for false alarms. Collectively these systems are projected to generate \$1.55 million in revenue in Fiscal 2013. The recommended General Fund appropriation is \$1,992 (0.3%) below the current level of service.

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

*Department of Housing and Community Development*

**Other Funds - \$915,509**

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 2013, this service will provide financing for 350 housing units. The federal fund recommendation is \$515,355 (64%) below the current level of service.

The reduced funding is the result of a substantial reduction in federal funding through the HOME program, which is administered through the Department of Housing and Urban Development.

**749. Blight Elimination**

**General Fund - \$2,559,889**

*Department of Housing and Community Development*

This service supports neighborhood revitalization and mixed income community development by eliminating the blight caused by vacant and abandoned properties and returning them to productive use. This service supports the Vacants to Value initiative by streamlining the sale of City owned properties and maintaining, clearing, and holding land for future use to create viable neighborhoods throughout the city. The Vacants to Value initiative coordinates the efforts of Land Resources, Code Enforcement and the Office of Homeownership. This initiative also focuses on the acquisition of property, relocation of displaced individuals/families of acquired properties, and demolition of dangerous buildings. In Fiscal 2013, the number of properties marketed for sale will increase from 2,000 to 3,000. The General Fund recommendation is \$2,559,889, an increase of \$212,542 (8%) above the current level of service. This funding level includes \$350,000 to cover water liens associated with vacant properties.

**750. Housing Rehabilitation Loans**

**General Fund - \$64,708**

*Department of Housing and Community Development*

**Other Funds - \$1,524,121**

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 assist 400 households in Fiscal 2013, up from 225 in Fiscal 2012. The General Fund recommendation for this service is \$64,708, \$3,592 below the current level of service. The Federal Fund recommendation is \$1,071,477 (58%) above the Fiscal 2012 level of appropriation. This increase in funding is attributed to new federal grant funding secured through the Department of Housing and Urban Development.

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

**General Fund - \$5,701,561**

*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 2012 this service received an appropriation from the Innovation Fund to convert the plan review process to an electronic format. This project will result in continued efficiencies and effectiveness. In Fiscal 2013 approximately 87,500 trade inspections will be completed. The General Fund recommendation is \$5,748,443, a reduction of \$1,003,966 (15%) below the current level of service due to adjustments in the projected savings from position vacancies.

**755. Affordable Housing Program**

**General Fund - \$0**

*Department of Housing and Community Development*

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

**762. Historic Preservation**

**General Fund - \$456,316**

*Planning Department*

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. Future operation of the Edger Allan Poe House and Museum, a national landmark and international attraction historically operated by CHAP, is under study by a consultant. There are currently 32 Baltimore City historic districts and 162 landmarks, including 11,000 properties. For Fiscal 2013, the percentage of eligible properties within Baltimore with local or national designation will remain at 25%. Positions funded by CDBG in Fiscal 2012 have been shifted to the General Fund for Fiscal 2013. The General Fund recommendation for Fiscal 2013 is \$456,316, a decrease of \$2,383 or 0.5% below the combined General Fund/CDBG current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

**763. Comprehensive Planning and  
Resource Management**

**General Fund - \$1,094,239**

**Other Funds - \$82,255**

*Planning Department*

This service is a core function of the Planning Department, leading the City's neighborhood based planning initiatives, building community capacity and promoting collaboration to improve the quality of life for city residents. This service includes drafting policy statements, analyzing legislation, community outreach, capacity building, developing housing and transit oriented development strategies, comprehensive rezoning, and development of the six-year CIP to maximize the value of City investments. In Fiscal 2013, this service aims to complete at least two major new area master plans and the adoption of the first new zoning code in 40 years. Positions funded by CDBG in Fiscal 2012 have been shifted to the General Fund for Fiscal 2013. The General Fund recommendation for Fiscal 2013 is \$1.1 million, a decrease of \$231,442 or 17.5% below the combined General Fund/CDBG current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

**768. Administration-Planning**

**General Fund - \$743,676**

*Planning Department*

This service provides two key functions which enable the Planning Department to fulfill its mission and City Charter functions. The executive leadership of the Planning Department advises the Mayor, Administration senior staff, other cabinet agencies; and the Planning,

Preservation and Sustainability Commissions, on issues and policies related to development, land use, zoning, capital programming, sustainability, and historic preservation. The administration staff also provides the direct support functions for executive agency leadership, including the formulation of the budget, fiscal operations, procurement, accounting, human resources and general administrative services for the Planning Department. The General Fund recommendation for Fiscal 2013 is \$743,676, an increase of \$160,351 or 27.5% above the combined General Fund/CDBG current level of service. The increase is primarily due to \$143,053 in building rental payments to DGS for the department's space in the Benton Building. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

**851. Liquor License Compliance**

**General Fund - \$1,389,246**

*Liquor License Board*

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. The General Fund recommendation for Fiscal 2013 is \$321,383 (19%) below cost to maintain the current level of service. Five vacant, unfunded positions are abolished. Additionally, funding for four filled positions is eliminated. Funds are added for three part-time inspector positions and the promotion of three full-time inspectors. The service projects to complete 4,600 routine inspections during Fiscal 2013. The City will study ways to improve liquor license inspector productivity.

**878. Disabilities Commission**

**General Fund - \$71,602**

*Office of Civil Rights*

This service is responsible for ensuring the accessibility of City facilities, programs and services for residents with disabilities monitoring the city's compliance with the Americans with Disabilities Act (ADA) and providing information and educational programs for City government and businesses regarding reasonable accommodations for employment and other issues concerning people with disabilities. According to the 2006 American Community Survey, there are over 110,000 people with disabilities in the City. The Fiscal 2013 recommendation is \$40,284 (36%) below the cost to maintain the current level of service. One filled position is abolished, and one position will be transferred from the Department of Public Works. The City will increase its investment in making public buildings ADA accessible.

**893. Homeless Prevention**

**Other Funds - \$1,031,825**

*Mayor's Office of Human Services*

This service provides direct assistance to those facing imminent risk of losing their current housing. This takes the form of legal representation in rent court, public housing grievance termination proceedings, and through negotiations with Section 8 staff and mediating landlord disputes. An estimated 5,000 households face evictions each year in Baltimore City.

The recommendation for Fiscal 2013 is \$1 million, and will maintain the current level of service.

**896. Permanent Housing for the Homeless**

*Mayor's Office of Human Services*

**General Fund - \$204,431**

**Other Funds - \$24,005,408**

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 Fiscal 2013, the City will strive to increase the percentage of eligible clients in permanent housing. In Fiscal 2011, 89% of eligible clients maintained permanent housing. The General Fund recommendation for Fiscal 2013 is \$204,431, and will maintain the current level of service.

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## A Growing Economy

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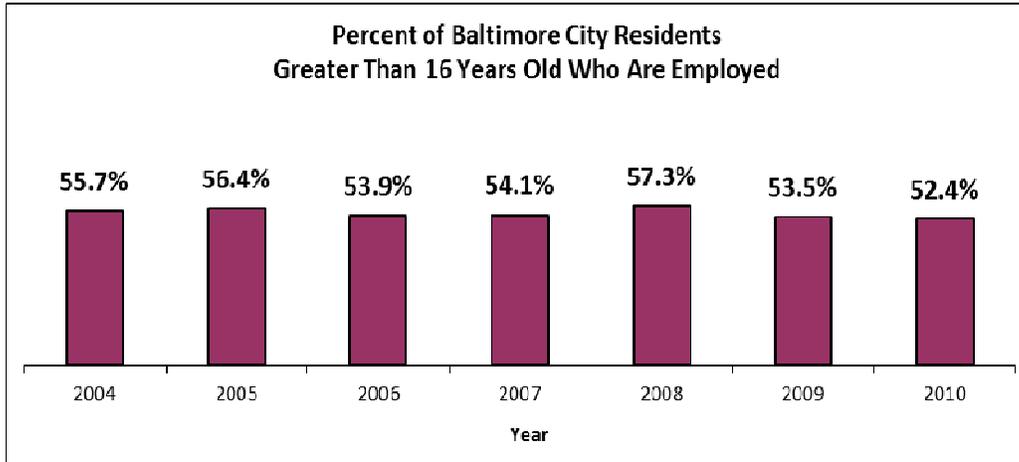
Baltimore's citizens succeed when Baltimore's economy is strong and growing. This Priority Outcome seeks to strengthen and grow Baltimore's economy by working from the following tenets: a growing economy leverages public-private-non-profit partnerships; a growing economy respects and supports the diverse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

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

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

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

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



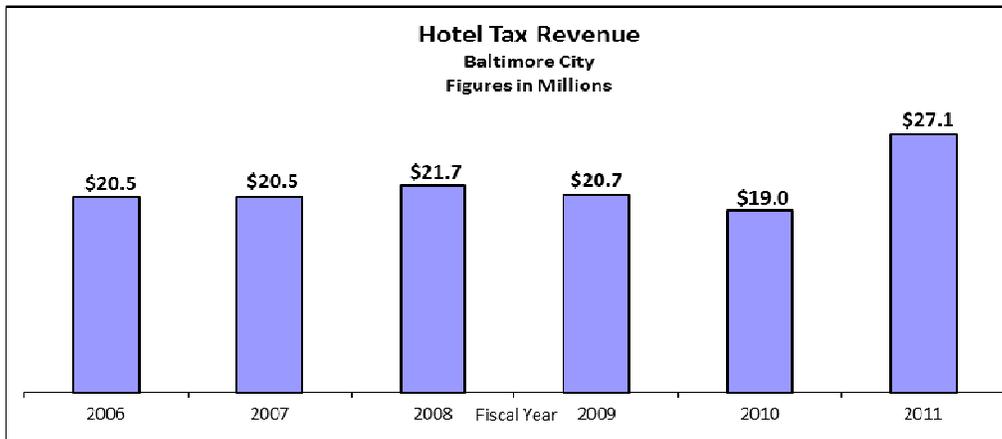
Source: American Community Survey, 2010

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



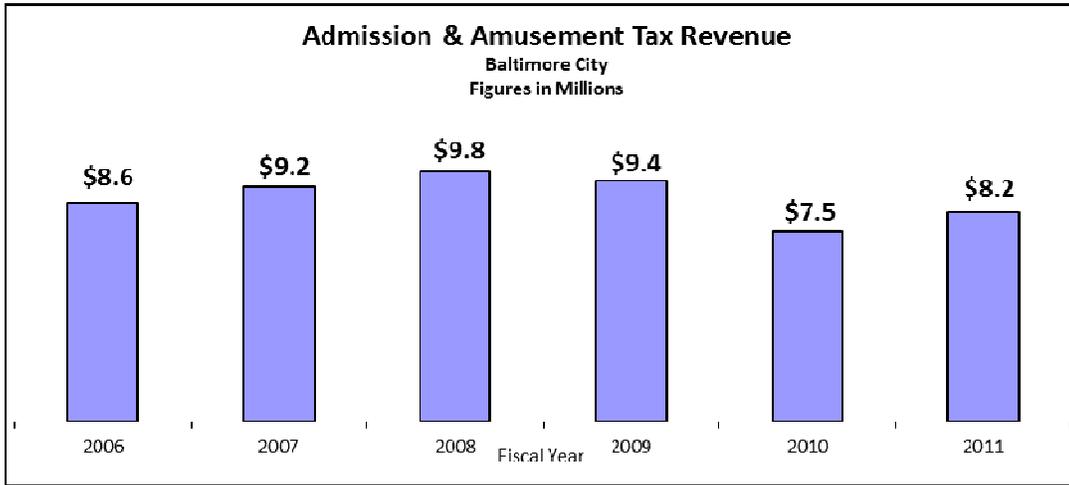
Source: Baltimore City Department of Finance, Personal Property Tax Data

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



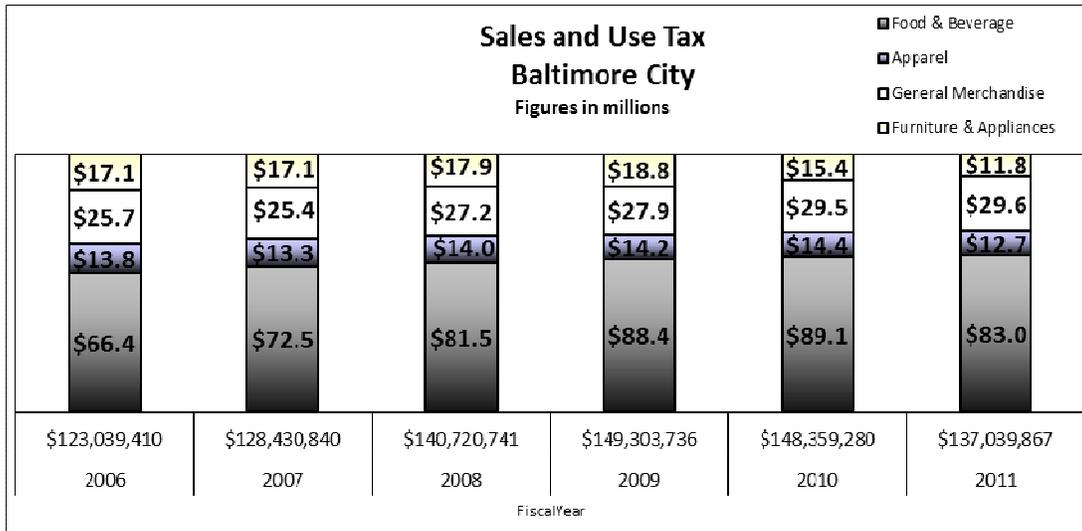
Source: Baltimore City Department of Finance

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



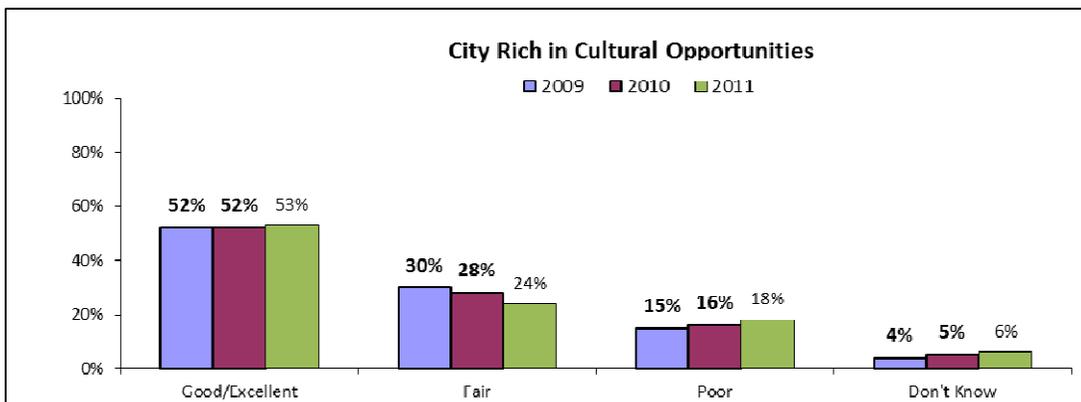
Source: Baltimore City Department of Finance

**4. Increase the total amount of retail activity.**



Source: State of Maryland Comptroller's Office

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



Source: Baltimore Citizen Survey, 2009 & 2010

To read the entire *A Growing Economy Guidance Document*, visit our website at [baltimorecity.gov/outcomebudgeting](http://baltimorecity.gov/outcomebudgeting).

## FISCAL 2013 BUDGET OVERVIEW

Fund	Fiscal 2012	Fiscal 2013 CLS	Fiscal 2013	Change from CLS	%
General / Motor Vehicle	51,148,774	56,982,740	57,379,252	396,512	0.7%
Federal	15,967,143	15,951,089	12,626,260	(3,324,829)	-20.8%
State	6,468,809	6,552,067	6,454,883	(97,184)	-1.5%
Special	559,089	570,850	570,220	(630)	-0.1%
Parking Management	5,863,223	5,802,042	7,280,561	1,478,519	25.5%
Parking Enterprise	33,740,204	35,204,942	33,565,983	(1,638,959)	-4.7%
Conduit Enterprise	5,868,339	5,847,515	7,539,639	1,692,124	28.9%
Convention Center Bond	4,602,084	4,602,084	4,602,084	0	0.0%
<b>Total</b>	<b>124,217,665</b>	<b>131,513,329</b>	<b>130,018,882</b>	<b>(1,494,447)</b>	<b>-1.1%</b>

*Note: The increase in CLS is mainly due to the reallocation of pension costs from a central account to positions.*

## CITY SERVICES FUNDED FOR FISCAL 2013

The services described in this section are listed numerically by service number.

### 493. Art and Culture Grants

General Fund - \$5,796,166

This service provides funding for the Walters Art Museum, the Baltimore Museum of Art, the Baltimore Symphony Orchestra, and the Maryland Zoo in Baltimore. These four institutions comprise the cornerstone of the City's commitment to Arts and Culture and are budgeted separately. The General Fund recommendation for operating grants to these four institutions is a 15.1% increase to 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. In Fiscal 2013 the recommended appropriation for these costs is \$3.5 million, equal to the Fiscal 2011 and 2012 levels of appropriation. The City also provides a subsidy for the utility costs of the Maryland Zoo in Baltimore. For Fiscal 2013, these costs were shifted from Miscellaneous General Expense to this service. Recommended appropriation for these costs in Fiscal 2013 is \$350,642.

### 540. 1<sup>st</sup> Mariner Arena Operations

General Fund - \$558,800

This service manages the building operations for the 1<sup>st</sup> Mariner Arena. The City pays a fee to SMG, a management company. The baseline for calculating the management fee is \$450,000. If the Arena operates at break even, then the City is responsible for 65% of the \$450,000. If the Arena operates at a loss, then the loss is subtracted from the baseline amount (\$450,000). The management fee is 65% of the difference. The loss is reimbursed to SMG by

the City upon annual settlement. The City's maximum exposure is \$450,000. If the Arena operates at a profit, then the profit is added to the baseline amount. The management fee is 65% of the total. The entire operating profit is returned to the City upon settlement. During the last five years, the City's management fee has increased due to 1<sup>st</sup> Mariner Arena realizing annual net profits greater than \$450,000. The General Fund recommendation for Fiscal 2013 is 1.2% above the Fiscal 2012 level of appropriation.

**548. Conduit System Management**  
*Department of Transportation*

**Other Funds - \$7,539,639**

This service provides development, maintenance, and control over approximately 741 miles of conduit ducts under the streets, lanes, and alleys of Baltimore City. In Fiscal 2013, this service projects to have 95% of conduit permit reviews completed within 72 hours of application, 85% of conduit obstructions cleared within 72 hours of notice and 100% of manhole inspections completed for conduit occupancy program. The Fiscal 2013 recommendation is \$7.5 million, an increase of \$1.7 million or 28.9% above the current level of service.

**590. Civic Promotion**

**General Fund - \$637,038**

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, Baltimore National Heritage Area, and the Chesapeake Translational Initiative. Fiscal 2013 funding for the Market systems is recommended at a 5% reduction from the current level of service. The Baltimore National Heritage Area was formerly a component of the Mayor's Office of Employment Deployment. In January 2012 the organization formed an independent non-profit organization. The recommended funding level for Fiscal 2013 is \$133,000 (5%) below the current level of service while the service was housed within the Mayor's Office of Employment Development.

**656. Wage Investigation and Enforcement**  
*Office of Civil Rights*

**General Fund - \$163,432**

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. A one stop location is provided for obtaining information and filing wage complaints, resulting in recovering back pay and lost wages for employees. For Fiscal 2013, the service will maintain the percentage of cases closed within 6 months at 60%. The recommended General Fund budget for Fiscal 2013 is \$46,363 (22.1%) below the current level of service estimate. One position is abolished. Implementation of a Labor Compliance Reporting System, an electronic system for contractors and sub-contractors to submit their payrolls for review and verification, is anticipated to automate the labor-intensive payroll audit process. The Office of Civil Rights is partnering with the Office of Employment Development and the Minority Women Business Opportunity Office to develop and institute the reporting system.

**682. Parking Management**

**Other Funds - \$40,846,544**

*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 700 multi-space parking meters and 6,000 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 2013, this service will distribute 38,000 Residential Permit Parking decals and Visitors Permits. In addition, in Fiscal 2013 this service aims to reduce the percentage of City residents who say finding parking in their neighborhood is a serious or very serious problem from 27% to 22%. The Parking Enterprise Fund recommendation for Fiscal 2013 is \$33.6 million, a decrease of \$1.6 million or 4.7% below the current level of service. The Parking Management Fund recommendation for Fiscal 2013 is \$7.3 million, an increase of \$1.5 million or 25.5% above the current level of service. The change is due to shifting funding for multi-space meters from the Parking Enterprise Fund to the Parking Management Fund.

**685. Special Events Support**

**General Fund - \$526,859**

*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 chauffer of visiting delegations, the delivery of material for events, and the installation of street banners and holiday decorations in commercial areas for dozens of major planned events annually such as parades, Presidential visits, fireworks, and sporting events. In Fiscal 2013, the service aims to setup and breakdown booths at 250 events. The General Fund recommendation for Fiscal 2013 is \$526,859, a decrease of \$60,839 or 10.4% below the current level of service.

**687. Inner Harbor Services**

**General Fund - \$856,272**

*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 2013, the service aims to continue maintaining nine fountains weekly. The General Fund recommendation for Fiscal 2013 is \$856,272, and maintains the current level of service.

**692. Bridge and Culvert Management**  
*Department of Transportation*

**General Fund - \$2,435,276**

This service maintains 305 bridges to ensure the safe and timely passage of motorists, pedestrians, and bicyclists over roads, waterways, parks, and railroads. Included are the federally mandated biennial Bridge Inspection Program, and the resultant maintenance, rehabilitation and/or reconstruction of bridges and culverts, including bridge structures categorized as major storm water culverts. In addition, this service seeks to implement preventative maintenance programs that will extend service life of and improve safety on bridges. In Fiscal 2013, this service will provide preventative maintenance for 11 bridges and also inspect 313 bridges per two-year cycle. The General Fund recommendation for Fiscal 2013 is \$2.4 million, an increase of \$92,546 or 4% above the current level of service. The additional funding allows the agency to perform additional preventative maintenance, thereby reducing long-term capital costs.

**695. Dock Master**  
*Department of Transportation*

**Other Funds - \$265,420**

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 provides for the coordination of maintenance and repair services necessitated by visiting vessels. This service is self-supporting from the revenues it collects. The Special Fund recommendation for Fiscal 2013 is \$265,420 and maintains the current level of service.

**729. Real Property Database Management**  
*Department of General Services*

**General Fund - \$697,569**

This service maintains the real property maps, plats and property identification database. Unique identification numbers are assigned to each of the City's 235,000 properties. This service keeps accurate ownership and mapping information which associates the ownership and mailing address of each property with the unique identification number assigned to each property. These records constitute the real property database which is the basis for State assessment updates, real estate transfer taxes, property subdivisions, and property tax billings. For Fiscal 2013, this service expects to process 35,500 address changes and set an improved benchmark rate of 1.3% of returned tax bills. The Fiscal 2013 recommendation is \$697,569, a decrease of \$15,734 or 2.2% below current level of service. Current services will be maintained.

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

**General Fund - \$1,011,575**

This service helps to create stable, vibrant neighborhoods by overseeing the review of all development projects. The service supports the Planning Commission and City Council, Urban Design & Architectural Review Panel (UDARP), Baltimore Municipal Zoning

Appeals (BMZA) and includes researching all development proposals, meeting with applicants and stakeholders, notifying the respective communities, scheduling public meetings, ensuring that properties are posted, and preparing and presenting staff reports at public meetings. The department estimates that it will approve 75% of subdivision plans in less than 30 days. Positions funded by CDBG in Fiscal 2012 have been shifted to the General Fund for Fiscal 2013. The General Fund recommendation for Fiscal 2013 is \$1 million, a decrease of \$13,301 or 1.3% below the combined General Fund/CDBG current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

**792. Workforce Services for TANF Recipients**

**Other Funds - \$4,828,535**

*Mayor's Office of Employment Development*

MOED is the recipient of two contracts from the Maryland Department of Human Resources through Baltimore City's Department of Social Services to provide services to welfare applicants and recipients. Services provided include offering local labor market information, job readiness preparation, career assessment and employability skills. The Fiscal 2013 recommendation is \$60,431 (1.2%) below the cost to maintain the current level of service. MOED projects 3,600 temporary cash assistance recipients will participate in this service in Fiscal 2013.

**793. Career Center Services for City Residents**

**General Funds - \$1,116,336**

*Mayor's Office of Employment Development*

**Other Funds - \$461,430**

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. MOED projects that 85% percent of jobseekers who complete an occupational training offered by MOED will also earn an occupational certification. This service will support the grant for the Senior Community Service Employment Program, which has moved from the Health Department for Fiscal 2013. The Fiscal 2013 recommendation includes an enhancement for this service which would provide for the creation of a community job hub network, thereby extending employment services to underserved neighborhoods throughout the city. The recommended General Fund budget for Fiscal 2013 is \$232,872 (26.4%) above the cost to maintain the current level of service.

**794. Administration-MOED**

**General Funds - \$1,181,946**

*Mayor's Office of Employment Development*

**Other Funds - \$43,063**

This service provides administrative support and oversight to the Mayor's Office of Employment Development (MOED). The General Fund recommended budget for Fiscal 2013 is \$291,829 (20%) below the cost to maintain the current level of service and four positions are transferred out of the service – two positions are transferred to Service 354 – Office of Neighborhoods, one position is transferred to Service 347 – CitiStat Operations and one position is transferred to Service 758 – Coordination of Public Safety Strategies and Community Outreach.

**795. Workforce Services for Baltimore Residents**

**Other Funds - \$7,349,864**

*Mayor's Office of Employment Development*

This service is supported by federal Workforce Investment Act (WIA) funds to operate the Career Center Network, comprised of three comprehensive one stop career centers and two community connection satellites. The Fiscal 2013 recommended federal fund budget is \$432,467 (6%) below the Fiscal 2012 level of appropriation due to federal grant reductions. There will be no service impacts at this funding level. MOED projects that 64% of WIA participants will obtain a job and remain employed for at least nine months.

**798. YouthWorks Summer Job Program**

**General Fund - \$1,662,231**

*Mayor's Office of Employment Development*

**Other Funds - \$1,291,841**

This service provides six week summer work experiences to 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. YouthWorks will continue a 25 hour work week for participants in Fiscal 2013 and increase fund-raising and support from private and non-profit organizations. The recommended General Fund budget for Fiscal 2013 is \$28,742 or 2% above the cost to maintain the current level of service. As in Fiscal 2012, this funding level supports 5,000 participants for summer jobs placements. Included in this service's recommendation is funding for an enhancement which will enable the program to offer year round employment opportunities to 350 young people.

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

**General Fund - \$1,511,052**

*Baltimore Development Corporation (BDC)*

**Other Funds - \$101,600**

This service focuses on increasing jobs in Baltimore's key growth sectors, expanding companies located in Baltimore, investing in Baltimore, providing significant financial benefit to Baltimore and the State of Maryland, and fostering opportunities for MBE/WBE participation. This service will seek to retain or attract 1,683 jobs to Baltimore City in Fiscal 2013. The General Fund recommendation is \$1,511,052, which is \$798,313, or 47% above the Fiscal 2012 level of appropriation. The increased General Fund support is a result of a significant decrease in BDC's capital allocation that was previously utilized for a portion of the organization's operating costs. The recommended funding level will offset the loss of capital funding.

**810. Real Estate Development**

**General Fund - \$1,758,330**

*Baltimore Development Corporation*

**Other Funds - \$101,600**

This service promotes real estate development, including strategic planning, development assistance, expediting building permits and other approvals, negotiating the sale or lease of City-owned properties and managing urban renewal areas and Business Parks. Through real estate transactions made within this service, 1,559 new jobs will be created in Baltimore City along with \$4.2 million in new tax revenue. The Fiscal 2013 recommended appropriation is \$1,758,330, an increase of \$560,889 (68%) above the Fiscal 2012 level of appropriation. The increased appropriation is reflective of the loss of capital funding that was previously utilized to support operating cost of the organization.

**811. Inner Harbor Coordination**

**General Fund - \$514,096**

*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. This service is expected to generate \$1.3 million in lease, admission, and tax revenue during Fiscal 2013. BDC will coordinate services provided by the Departments of Transportation, Public Works, Recreation and Parks, Police, the Parking Authority, and the Waterfront Partnership to ensure the continued vibrancy of the Inner Harbor. The General Fund recommendation will maintain the current level of services.

**812. Business Support – Small Business Resource Center**

**General Fund - \$146,000**

*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 program. For Fiscal 2012, the Center will assist 200 business startups. The service will also continue to offer classes and seminars to Baltimore’s small business community. Through these efforts the service will work to reach 2,000 individuals. The General Fund recommendation is \$146,000, an increase of 2% from the Fiscal 2012 appropriation.

**813. Technology Development**

**General Fund - \$685,800**

*Baltimore Development Corporation*

This service provides an array of services designed to help Baltimore entrepreneurs launch and sustain successful high-tech and bio-tech businesses. In 11 years, 219 participating firms have created more than 1,500 jobs and \$273 million in economic activity for the City, and 80% of graduating firms are still in business. The success of the Emerging Technology Center (ETC) has created significant regional, national and international exposure for Baltimore. In Fiscal 2013 the service will work to serve 30 companies and create 445 jobs. The General Fund recommendation is \$685,800, which will maintain the current level of services.

**814. Improve and Promote Retail Districts**

**General Fund –\$1,565,122**

**Beyond Downtown**

**Other Funds - \$101,600**

*Baltimore Development Corporation*

This service provides economic development functions and engages community members in the economic revitalization process. Initiatives have resulted in a five-to-one private to public dollar investment ratio, the sustainability of local merchants, and the recruitment of national retailers such as Target to Baltimore. In Fiscal 2013 the service will strive to create 200 jobs in Baltimore City as well as reduce the number of vacant commercial buildings by 2%. The Fiscal 2013 recommendation funds the continuation of ten (10) current Main Streets, helping to improve retail districts beyond downtown. Additionally these funds will

continue to support the façade improvement program. The General Fund recommendation is \$1,565,122, an increase of \$799,588 (48%) above the Fiscal 2012 level of appropriation. The increased appropriation is reflective of the loss of capital funding that was previously utilized to support operating costs of the organization.

**815. Live Baltimore**

**General Fund - \$304,038**

*Department of Housing and Community Development*

This service promotes City living options and educates potential homebuyers. For Fiscal 2013, Live Baltimore will support a new residential recruitment marketing campaign that focuses on the creative class and existing homebuying outreach services. This new push will help the entire City – offering more educated and creative employees for our diversified economy, connecting residents to cultural opportunities, and promoting dynamic and thriving arts for visitors and residents alike that will bring value and prominence to our strong Baltimore brand. This service is expected to capture 7,000 new customers for city living information, serve 850 with the group’s twice-annual “Buying into Baltimore” homebuying events, and help to underwrite promotional tours and advertising. The General Fund recommendation is \$304,038, a 5% reduction from the Fiscal 2013 current level of services.

**820. Convention Sales and Tourism**

**General Fund - \$11,575,698**

*Visit Baltimore*

This service supports Visit Baltimore, a nonprofit organization that provides a positive economic impact to Baltimore City by attracting trade conventions and group/leisure visitors through destination sales and marketing efforts for its various stakeholders. Stakeholders include hotels, restaurants, attractions, and the City government. In Fiscal 2013, this service expects to generate \$463 million in visitor spending, a \$46 return for each dollar the City invests in Visit Baltimore. By State law, Visit Baltimore receives 40% of the City’s gross hotel tax revenue. The General Fund recommended budget for Fiscal 2013 is \$11,575,698, an increase of \$1,658,677 (15.4%) above the Fiscal 2012 level of appropriation. Visit Baltimore monitors the Sail Baltimore (\$10,000) and Pride of Baltimore (\$13,000) grants, which are included in the total appropriation.

**824. Events, Art, Culture, and Film**

**General Fund - \$1,908,185**

*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. BOPA leverages the City’s investment by independently raising nearly \$4.0 million annually to produce activities and programs on behalf of the City. In Fiscal 2013, BOPA will produce 70 independent events, while sponsoring 350 features in various City festivals and events. The General Fund recommended budget for Fiscal 2013 is \$30,050 (2%) above the Fiscal 2012 level of appropriation.

**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 2013, the facility will sponsor 16 local artists and attract 2,500 visitors. The General Fund recommended budget is consistent with the Fiscal 2012 appropriation.

**846. Discrimination Investigations, Resolutions  
& Conciliations**

**General Fund - \$711,248**

**Other Funds - \$45,500**

*Office of Civil Rights*

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 General Fund recommended budget for Fiscal 2013 is \$48,864 (7%) above the cost to maintain the current level of service. One position will be transferred into this service from Service 848 – Police Community Relations. The number of complaint cases closed will remain steady at 30 cases per investigator and the service will continue to close 75% of complaint cases within 250 days, in accordance with industry standards.

**850. Liquor Licensing**

**General Fund - \$665,748**

*Liquor Control Board*

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. The General Fund recommended budget for Fiscal 2013 is \$42,450 (6%) below the cost to maintain the current level of service. For Fiscal 2013, Liquor Licensing estimates 1,410 annual liquor and adult entertainment licenses will be renewed.

**855. Convention Center**

**General Fund - \$11,932,745**

**Other Funds - \$5,060,910**

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. In Fiscal 2013, the service will host approximately 155 events generating approximately \$9.3 million in revenue. The General Fund recommended budget for Fiscal 2013 is \$11,870,410, a decrease of \$352,147 (3%) below the current level of service. The State

covers two-thirds of the Center's operating deficit, and the City covers one-third. The Fiscal 2013 State subsidy is estimated to be \$5,060,910, a 1.3% (\$62,335) increase from Fiscal 2012.

**869. Minority and Women's Business**

**General Fund - \$444,025**

**Opportunity Office**

*Law Department*

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. The General Fund recommendation for this service is \$444,025, or 6.5% below the Fiscal 2013 current service level; the Minority and Women's Business Office will maintain current services at this recommended funding level. Performance targets for Fiscal 2013 include a three-day application review time and certification of 1,325 Minority and Women's Business Enterprises.

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## 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.

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

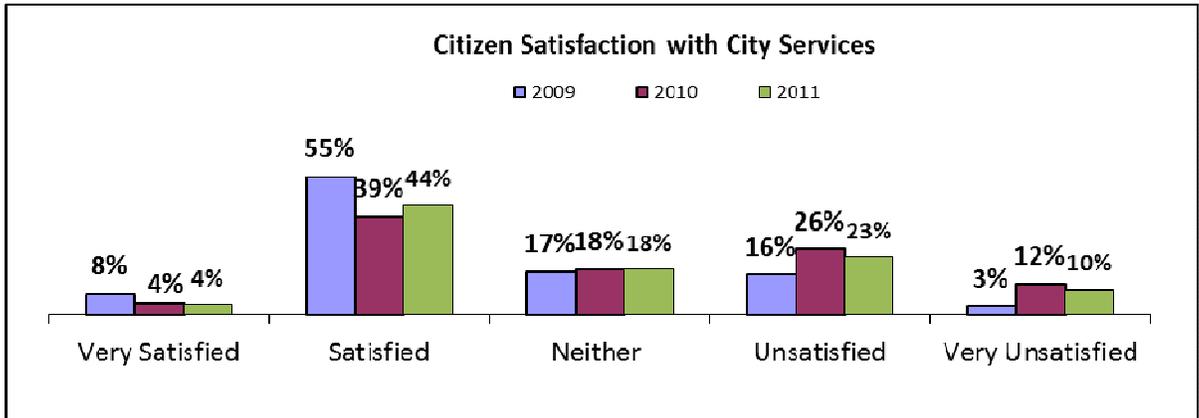
- Empower employees and foster innovation, creativity, and risk-taking
- Engage customers and improve customer service
- Automate, streamline and integrate business processes
- Decrease costs of City services by reducing price and usage of energy and space utilization
- Increase public and private partnerships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

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

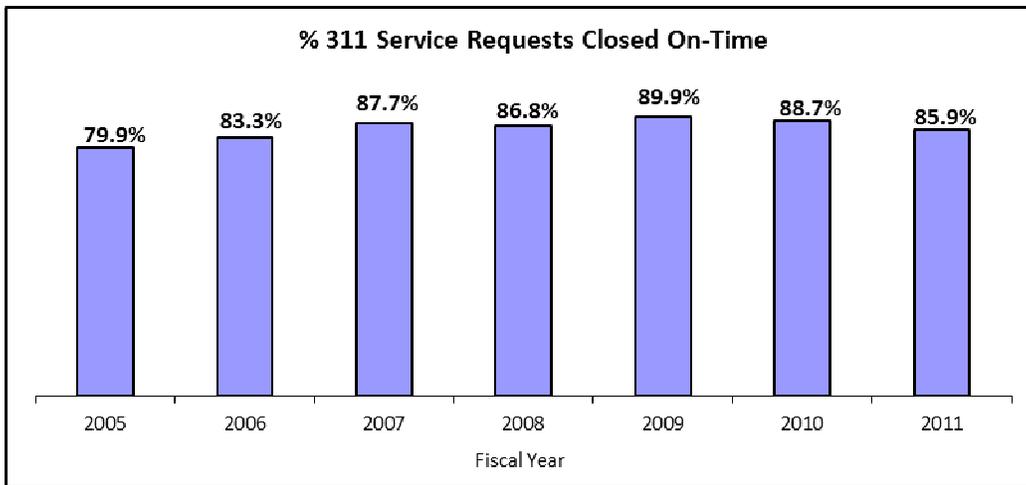
**1. Increase the percentage of City employees trained in areas that directly impact their work.**

Indicators for this goal are under development.

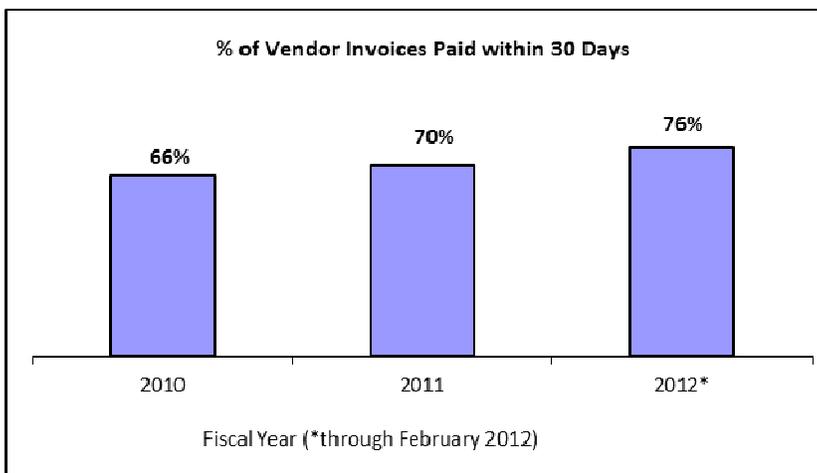
2. Increase the percentage of internal and external customers very satisfied with City services and business functions.



Source: Baltimore Citizen Survey 2009 & 2010

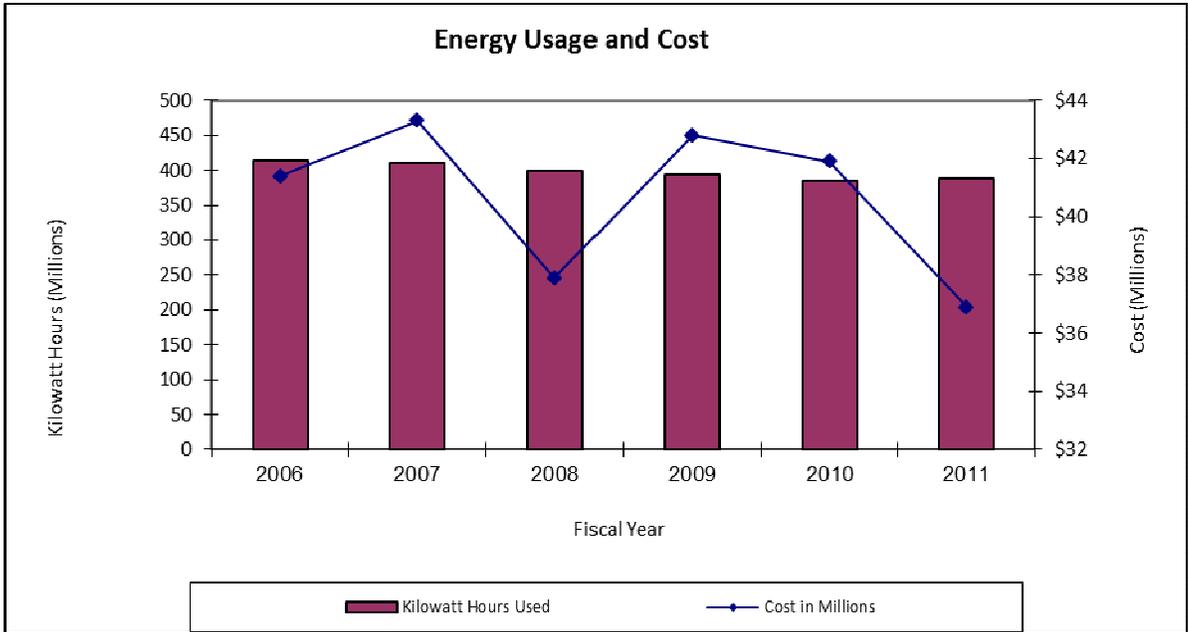


Source: Mayor's Office of Information Technology, CitiTrack System

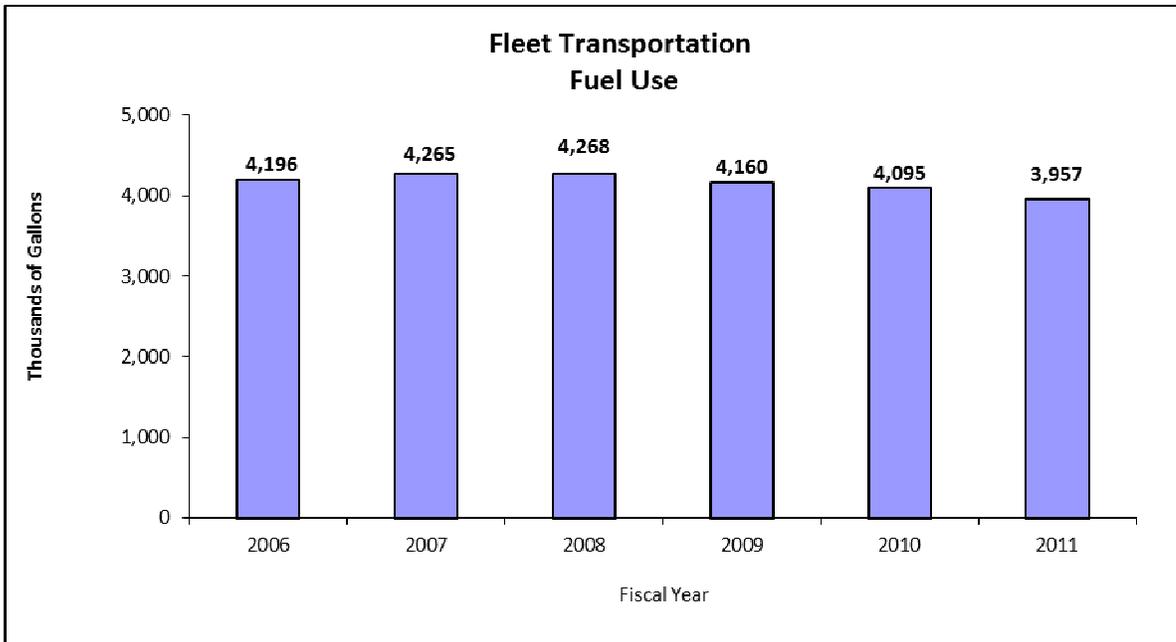


Source: Baltimore City Department of Finance

### 3. Reduce the City's energy costs



Source: Baltimore Department of General Services

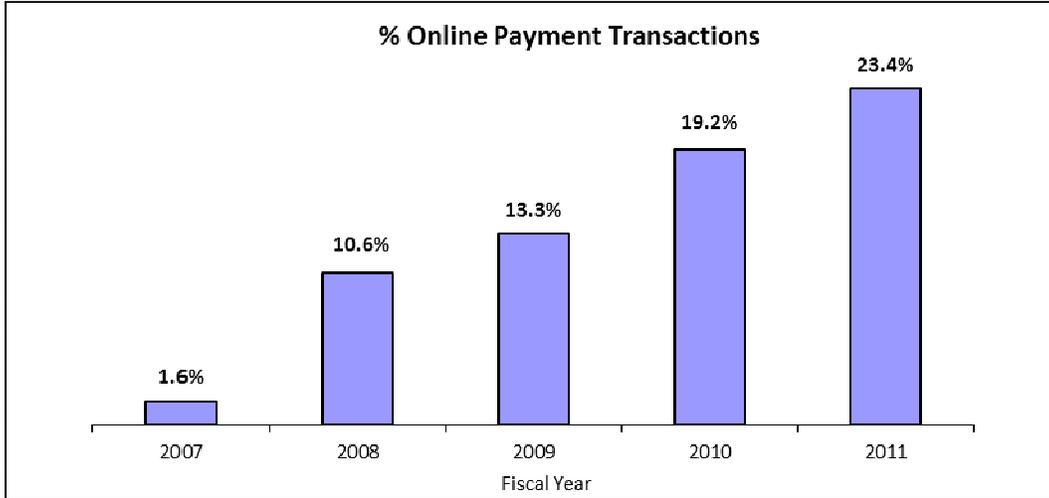


Source: Baltimore Department of General Services

### 4. Reduce the City's space utilization costs

Indicators for this goal are under development.

**5. Increase citizens’ accessibility of City services**



Source: Baltimore Department of Finance

To read the entire *Innovative Government Guidance Document*, visit our website at [baltimorecity.gov/outcomebudgeting](http://baltimorecity.gov/outcomebudgeting).

**FISCAL 2013 BUDGET OVERVIEW**

Fund	Fiscal 2012	Fiscal 2013 CLS	Fiscal 2013	Change from CLS	%
General / Motor Vehicle	68,947,258	83,766,807	92,406,343	8,639,536	10.3%
State	1,346,461	1,368,004	1,368,004	0	0.0%
Special	13,205,259	13,485,228	18,845,970	5,360,742	39.8%
Water Utility	17,595,503	17,823,306	17,301,401	(521,905)	-2.9%
Loan and Guarantee					
Enterprise	3,260,296	3,314,129	3,313,772	(357)	0.0%
<b>Total</b>	<b>104,354,777</b>	<b>119,757,474</b>	<b>133,235,490</b>	<b>13,478,016</b>	<b>11.3%</b>

Note: The increase in CLS is mainly due to the reallocation of pension costs from a central account to positions.

**CITY SERVICES FUNDED FOR FISCAL 2013**

The services described in this section are listed numerically by service number.

**100. City Council**

**General Funds - \$5,322,455**

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 bi-weekly meetings. It serves as a conduit through which the public’s concerns and issues can be addressed. The Fiscal

2013 recommendation is \$138,621 (2.7%) above the current service level. This increase is due to an adjustment for vacancy savings and will have no service impact.

**106. Legislative Reference**

**General Fund - \$533,389**  
**Other Funds - \$11,582**

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. The Fiscal 2013 recommendation is \$29,401 (5%) below the cost to maintain the current level of service, however service levels are anticipated to remain steady. The Special Fund recommended budget is \$582 (2%) above the Fiscal 2012 level of appropriation.

**107. Archives and Records Management**

**General Fund - \$420,458**

*Legislative Reference*

This service is the repository for all city documents and historical data. The City has partnered with the State to apply for a grant to develop a web-enabled, publicly accessible, fully searchable Baltimore City Archives system. As part of this grant the City must provide a suitable facility and matching funds. The Fiscal 2013 recommendation is \$18,353 (4%) below the cost to maintain the current level of service.

**125. Executive Direction and Control**

**General Fund - \$3,949,891**

*Office of the Mayoralty*

**Other Funds - \$352,004**

This service is responsible for providing the staffing and funding necessary 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. The General Fund recommendation is \$41,917 (1.1%) below the Fiscal 2013 current level of service. Funding for the Baltimore Heritage Area office has been transferred to service 590, Civic Promotion. Funding to support emergency management activities has been shifted to service 608, Emergency Management. Two vacant positions will be abolished and one position will transfer to service 726, General Services - Administration.

**128. Labor Contract Negotiations and Administration**

**General Fund - \$784,381**

*Office of the Labor Commissioner*

This service funds the Office of the Labor Commissioner (OLC) mandates to conduct contract negotiations with eight city unions and one professional organization representing

85% of the City's workforce. The OLC negotiates collective bargaining agreements with respect to wages, hours, benefits and other terms and conditions of employment. The OLC oversees the administration of the Memoranda of Understanding including grievance and arbitration hearings, mediation, issues of contract language interpretation and convening and coordinating labor-management committees. The OLC studies and makes recommendations for the establishment, revision, or correction of City policies and procedures with respect to labor management matters. The Fiscal 2013 funding level will allow the OLC to maintain the current level of service. The General Fund recommended budget for Fiscal 2013 is \$19,802 (2%) below the cost to maintain the current level of service estimate.

**130. Administration - Comptroller's Office**

**General Fund - \$1,098,703**

*Comptroller's Office*

The Comptroller is an elected Office. This service provides general supervision for the City's independent audit function performed by the Department of Audits and is responsible for the Department of Real Estate and Department of Communication Services which includes the Municipal Telephone Exchange and the Municipal Post Office. As an elected Office, constituent services, policy analysis and implementation of policies and procedures are provided under this service. This service is also responsible for administrative support service to the Board of Estimates and provides fiscal and personnel functions for itself and the departments under its supervision. The Fiscal 2013 recommendation is \$72,706 (6.2%) below the Fiscal 2013 current level of service. Funding will be eliminated for one vacant position. Current service levels will be maintained.

**131. Audits**

**General Fund - \$3,898,358**

*Comptroller's Office*

Under the direction of the City Auditor and the general supervision of the Comptroller, this service performs the annual audit of the City's Comprehensive Annual Financial Report (CAFR), as well as 12 separate audits of the financial statements of various governmental units, including the City's three pension systems and four enterprise funds. The Department is responsible for the Single Audit of the City's approximately 572 federal grants with expenditures of \$252 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 and other transactions submitted for Board of Estimates' approval and conducting special request, fraud and revenue recovery audits. The Fiscal 2013 recommendation is \$5,990 (0.2%) below the Fiscal 2013 current level of service. Funding will be eliminated for one vacant position. Current service levels will be maintained.

**132. Real Estate**

**General Fund - \$957,789**

*Comptroller's Office*

This service is responsible in all matters relating to the acquisition, sale, lease, exchange or other disposition of real property of the City. The Department works closely with the Department of Housing and Community Development, the Baltimore Development Corporation, the Department of General Services and the Mayor's Office in accomplishing its goals. The Fiscal 2013 General Fund recommendation is \$126,798 (15.3%) above the Fiscal 2013 current level of service. The recommendation includes funding to unfreeze one real estate agent position. Savings related to vacant positions has been eliminated from the budget, resulting in an increase of \$73,454.

**133. Municipal Telephone Exchange**

**Other Funds - \$16,509,677**

*Comptroller's Office*

This service provides communication equipment and service, including land lines and wireless, for all City agencies. The City's telephone system encompasses 26,000 stations, 16,000 phone lines / circuits and 3,832 active voice mail boxes serving approximately 800 addresses, 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. For Fiscal 2013, the service will deploy a new VOIP System procured pursuant to the City Charter. The MTE has upgraded the City's legacy voicemail system with an advanced Unified messaging platform. The Fiscal 2013 recommendation will maintain current services.

**136. Municipal Post Office**

**Other Funds - \$907,533**

*Comptroller's Office*

This service provides United States Postal Service delivery and mailing for City agencies and inter-office mail for City agencies. Full mail services are provided including inserting and presort services. Staff collects and distributes mail to approximately 80 pick-up/drop-off locations. The Fiscal 2013 recommendation will maintain current services.

**148. Revenue Collection**

**General Fund - \$5,648,491**

*Department of Finance*

**Other Funds - \$315,312**

The Bureau of Revenue Collections has the responsibility to collect all revenue owed to the City of Baltimore through various taxes, fines, fees and penalties. Customer service will continue to be improved by using web-based technology to make license applications and three additional bill types available on-line. The Bureau's Inspection Unit, which performs inspections of businesses required to have licenses and also manages the collection of self-reported City taxes such as the telecommunications, parking, hotel and energy taxes, has been made self-supporting through a Special Fund initiative that will increase City revenue. In Fiscal 2013, the service aims to have a 96% collection rate on real property tax as well as reduce the call center average wait time from 16 minutes to 10 minutes. The General Fund recommendation for Fiscal 2013 is \$5.5 million, a decrease of \$120,500 or 2.1% below the current level of service estimate. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

**150. Treasury Management**

**General Fund - \$1,070,591**

*Department of Finance*

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 2011 annual rate of return on investments was 0.611%, more than tripling the 0.163% average rate of return of 6-month Treasury bonds. Additionally, the average rate of interest on bonds issued (3.74%) was more than 1% below the benchmark bond buyer index rate of 4.8%. The General Fund recommendation for Fiscal 2013 is \$1 million, a decrease of \$22,075 or 2% below the current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

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

**General Fund - \$539,231**

*Municipal Zoning Appeals*

This service provides specific procedures and regulations to implement the City's Comprehensive Plan for the orderly development and the most appropriate use of land throughout the City of Baltimore. The Board of Municipal and Zoning Appeals (BMZA) plays a crucial role in the administration and implementation of the zoning code. BMZA provides public notice and schedules hearings regarding conditional use permits, variances for physical development projects, applications relating to nonconforming uses of property, street signs and off-street parking regulations. For Fiscal 2013, the service aims to reduce the number of days from filing to written resolution from 64 to 30. The General Fund recommendation for Fiscal 2013 is \$539,231 and will maintain the current level of service.

**189. Fleet Management**

**Other Funds - \$42,470,724**

*Department of General Services*

This service is responsible for management and maintenance of more than 5,600 pieces of motorized equipment comprising the City's fleet and assigned among the various City agencies. Agencies are charged for rental and maintenance of vehicles. For Fiscal 2013 this service is examining a new web-based product that will enable customers to make on-line appointments for minor equipment and vehicle repairs. Successful implementation and application will improve customer satisfaction and significantly decrease downtime incurred for routine repairs. Additionally, Fleet Management will continue to reduce the percentage of fully depreciated vehicles. Timely replacement of fleet equipment is crucial in obtaining a positive impact on vehicle capital, operating costs, reliability, availability, and safety. For Fiscal 2013 this service expects to provide 10,000 preventive maintenance inspections, an increase of nearly 500 over Fiscal 2012. The Fiscal 2013 recommendation will maintain current services.

**347. CitiStat Operations**

**General Fund - \$900,562**

*Office of the Mayoralty*

The Office of CitiStat Operations is a Mayoral management service designed to utilize intensive performance management of municipal agencies. CitiStat analysts are responsible

for developing performance measurements for a portfolio of City agencies and identifying opportunities to make City services better, faster, and cheaper. In Fiscal 2013, this service plans to conduct 240 meetings to improve interagency coordination and to hold all major City agencies accountable for results. The recommendation is \$256,292 (39.8%) above the Fiscal 2013 current level of service. One position will transfer from service 794, Administration – Mayor’s Office of Employment Development to this service. The recommendation includes additional funding of \$35,688 for an analyst position that will enable CitiStat to expand its coverage of City services. Turnover savings relating to position vacancies has been reduced by \$70,251.

**487. Operation of War Memorial Building** **General Fund - \$0**  
*War Memorial Commission*

This service supports the operation of the War Memorial Building, which was established in 1925 to honor Marylanders who lost their lives in World War I and to provide meeting space for veteran’s organizations. It is operated by the War Memorial Commission. The Commission is established in the Annotated Code of Maryland Articles, and defines the Commission as a jointly held title between Baltimore City and the State of Maryland. In Fiscal 2013 this service will be absorbed by General Services; three of the positions will be transferred to General Services while one will be abolished.

**649. Special Facilities** **Other Funds - \$1,264,921**  
*Recreation and Parks Department*

The Department of Recreation and Parks operates the following special facilities: Clarence "Du" Burns Arena, William J. Myers Soccer Pavilion, Baltimore Rowing and Resource Center, Patterson Park Boat Lake, Upton Boxing Facility, Carroll Park Skateboarding & Bike Facility, Dominic "Mimi" DiPietro Family Skating Center, Shake & Bake Family Fun Center, the Carrie Murray Nature Center, Mount Pleasant Ice Arena, and the Northwest Baltimore Park Golf Driving Range. In Fiscal 2013, all special facilities are to operate in an entrepreneurial fashion. Revenues from Special Facilities have been transferred from the General Fund to a self-supporting special account. Performance measures for Fiscal 2013 include 100% of operating costs recovered through earned income and 80% of facility participants rating their experience positively.

**672. Water and Wastewater Consumer Services** **Other Funds - \$17,301,401**  
*Department of Public Works*

This service provides for timely and accurate quarterly meter reading and billing of 412,000 water accounts. This includes the installation and maintenance of water meters, delinquent turn offs, and utility billing customer service. The customer service section of this Division provides customer support for customer inquiries and escalated complaints and makes necessary adjustments to bills for the consumer through a vetted mediation process. This service also includes the management of the senior and low income assistance programs. All current service levels will be maintained in Fiscal Year 2013. This service will improve efficiency in Fiscal 2013 by reducing the number of estimated water meter readings in Fiscal 2013. The Water Utility Fund recommended budget for Fiscal 2013 is \$293,563 (2.9%) below

the Fiscal 2013 current level of service, primarily due to pay freeze and health benefit changes.

**698. Administration**

*Department of Finance*

**General Fund - \$978,470**

**Other Funds - \$7,235**

The Office of the Director of Finance is responsible for the overall fiscal strategy and fiscal management of the City, which includes overseeing the City Budget process and holding the internal Bureaus - Budget and Management Research, Revenue Collections, Purchasing, Accounting, Payroll Services, Treasury Management, and the Office of Risk Management - accountable for their performance. The Office also coordinates all Human Resources activity within the department; manages the combined charity management contract and the deferred compensation management contract for the City; performs management analysis; and executes initiatives with other City agencies to improve the efficiency and effectiveness of government. The General Fund recommendation for Fiscal 2013 is \$978,470, a decrease of \$5,640 or 1% below the current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

**699. Procurement**

*Department of Finance*

**General Fund - \$2,848,272**

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 2011 this service processed 24,485 purchase orders totaling over \$260.0 million and supported 12,000 vendors in Citibuy, the City's automated purchasing system. For Fiscal 2013, the service hopes to increase the number of Citibuy registered vendors to 14,000. In Fiscal 2012, benchmark turn-around times for purchase order processing have been met over 90% of the time. The General Fund recommendation for Fiscal 2013 is \$2.8 million, a decrease of \$123,153 or 4.1% below the current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

**700. Surplus Property Disposal**

*Department of Finance*

**Other Funds - \$196,078**

This service offers City agencies a professional service for the proper disposition of surplus property. The use of a centralized surplus property system is required by the City Charter. This service was initiated in Fiscal 2010 with the goal to eventually cover expenses with sales proceeds. In Fiscal 2013, this service aims to generate \$70,000 in excess revenue and remain self-supporting. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

**701. Printing Services**

*Department of Finance*

**Other Funds - \$3,449,494**

The Digital Document Division is an Internal Service fund operation supplying document services to the City of Baltimore government. The services offered to City agencies and the

Baltimore City Public School System are professional graphic design, printing, copying, document scanning, data center printing, and forms distribution. This service will continue to control costs and ensure self-sufficiency by reducing the amount of its equipment to the minimum essential to continue efficient operations. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

**702. Accounts Payable**

**General Fund - \$1,153,923**

*Department of Finance*

The Accounts Payable service is responsible for paying an average of 12,000 vendor invoices each month and providing support to agencies and vendors in all matters relating to payments. The City must pay invoices within 30 days of delivery of the good and/or service. Payments are processed through the CityDynamics accounts payable module using state-of-the-art best practices. This service will continue the practice of centrally scanning all vendor invoices to ensure that agencies are held accountable for timely payment. The percent of vendor payments made within 30 days is expected to increase from 70% in Fiscal 2011 to 85% in Fiscal 2013. The General Fund recommendation for Fiscal 2013 is \$1.2 million, a decrease of \$45,200 or 3.8% below the current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

**703. Payroll Services**

**General Fund - \$3,118,162**

*Department of Finance*

Payroll Services is responsible for paying 1,200 weekly employees, 15,000 biweekly employees, 5,000 Fire and Police Retirees, and seasonal employees including 5,000 - 7,000 Youthworks employees. The Payroll Service is also responsible for ensuring that proper internal controls exist over the payroll process, coordinating quarterly payroll tax reporting, coordinating garnishment processing, reconciling payroll bank accounts, and coordinating year-end processing of W-2's and 1099's. In Fiscal 2013, this service aims to reduce the number of off cycle checks from 2,628 in Fiscal 2011 to 2,500. The General Fund recommendation for Fiscal 2013 is \$3.3 million, an increase of \$72,701 or 2.3% above the current level of service.

**704. Accounting Operations**

**General Fund- \$1,304,298**

*Department of Finance*

The Accounting Operations service provides accounting and reporting services for the City of Baltimore. The service is responsible for ensuring that proper internal controls are in place for processing financial transactions and that these transactions and reports are recorded and prepared in accordance with Generally Accepted Accounting Principles (GAAP) as set forth by the Government Accounting Standards Board (GASB). Financial transactions are recorded and reports are prepared and generated using the City's financial system, CityDynamics. In Fiscal 2013, the Bureau expects to oversee 2,400,000 financial transactions. The service also plans to track a new performance measure regarding customer service. The service aims to have 80% of customers satisfied with accounting service in Fiscal 2013. The General Fund recommendation for Fiscal 2013 is \$1.3 million, an increase of \$66,263 or 5.4% above the current level of service. The Fiscal 2013 recommendation will allow for maintenance of current services.

**705. Loan and Guarantee Program**

**Other Funds - \$3,313,772**

*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 and prepares monthly, quarterly or semi-annual bills to borrowers 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 Fiscal 2013 recommendation will allow for maintenance of current services.

**707. Risk Management**

**Other Funds - \$7,982,912**

*Department of Finance*

The Office of Risk Management administers the City's risk management and insurance program for City assets and liabilities. Insurance policies are procured by the Office to provide the broadest coverage at the lowest cost. When damages exceed insured deductibles, claims are filed by the Office to expedite recovery from the insurance company. The Office seeks to prevent employee injuries by promoting accident prevention, providing safety training and ensuring regulatory compliance. After an injury occurs, the Office manages the Workers' Compensation claims and coordinates the services provided by the Workers' Compensation Claims Administrator, the Occupational Health Clinic and Workers' Compensation counsel. In Fiscal 2011, there were 15 claims filed per 100 employees for an average cost of \$8,806 per claim. In Fiscal 2013, Risk Management aims to reduce claims to 12 per 100 employees and the average cost to \$6,500. The Fiscal 2013 recommendation will allow for maintenance of current services.

**708. Operating Budget Management**

**General Fund - \$1,376,111**

*Department of Finance*

This service provides for the management of the City's \$2.3 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 aims to provide high-level research and analysis on management, performance, and financing of City services. It includes administering and analyzing the City's annual Citizen Survey. In Fiscal 2013, the service aims to increase the number of recommendations to improve fiscal management from 7 in 2011 to 15. The General Fund recommendation for Fiscal 2013 is \$1.4 million, a decrease of \$14,603 or 1.1% below the current level of service. The Fiscal 2013 recommendation will allow for maintenance of current services.

**710. Property Tax Billing Integrity and Recovery**

**General Fund - \$336,631**

*Department of Finance*

This service was established in Fiscal 2011 to ensure property tax credits are not fraudulent, that new construction is assessed in an expedient manner, that State assessors have all relevant City information available to them when they assess commercial properties, and that personal property taxes are billed in a timely manner. The service projects an increase in revenue recoveries of approximately \$1 million per year, and potentially far more in Fiscal 2013. The General Fund recommendation for Fiscal 2013 is \$336,631, an increase of \$225,944 or 204.1% above the current level of service due to funding for two additional full-time permanent positions. The new positions will audit special credits on an annual basis, maintain records for special credits and verify that they are valid prior to their entry onto the tax rolls.

**711. Finance Project Management**

**General Fund - \$264,466**

*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 General Fund recommendation for Fiscal 2013 is \$264,466, a decrease of \$13,398 or 4.8% below the current level of service. The Fiscal 2013 recommendation will allow for maintenance of current services.

**726. Administration – General Services**

**General Fund - \$777,098**

*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. For Fiscal 2013, support for Media Communications by the Department of Public Works will be eliminated. A portion of the expenditures supporting this service is charged internally among the agency's various services. Current services will be maintained.

**730. Public and Private Energy Performance**

**Other Funds - \$1,682,311**

*Department of General Services*

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. Since 2006, the Energy Division has reduced the City's electric use by 23 million kilowatt hours, even though the number of electric accounts has grown by more than one hundred. Current services will be maintained.

**731. Facilities Management**  
*Department of General Services*

**General Fund - \$13,174,870**  
**Other Funds - \$11,872,573**

This service is responsible for maintaining over 500 municipal buildings owned by the Mayor and City Council. These buildings comprise over 3.7 million square feet of work space. Tenant agencies include most departments of City government. The service expects to continue to reduce its overall maintenance cost from \$3.70 per square foot in Fiscal 2012 to \$2.22 per square foot in Fiscal 2013, to align with industry benchmarks. Significant reductions in vendor costs have been realized in the past two years through contractual changes, increased in-house maintenance efforts, and improved operational practices. Facilities Management is prepared to institute an Internal Service Fund (ISF) for 29 of the City's core facilities in Fiscal 2013. Instituting this kind of structure will lead to the tenants in each facility becoming more responsible for the space they occupy and more aware of the cost of maintaining the property. The Fiscal 2013 General Fund recommendation is \$13,174,870, a reduction of \$2,168,899 or 14% below current level of services. The reduction in General Fund is mainly due to transfer of funds to establish the Internal Service Fund. The appropriation includes \$900,000 for improvements to the MECU Building, recently purchased by the City. The amount for improvements represents the net savings from rental payments. In addition, DGS is creating a facilities database that will include all pertinent information about all City managed facilities such as space utilization (tenants), systems condition, maintenance schedules, capital needs/schedule, maintenance and capital investments, and energy usage and cost. Current services will be maintained.

**770. Human Resources Administration**  
*Department of Human Resources (DHR)*

**General Funds - \$1,342,733**

The Department of Human Resources Administration is responsible for the agency's overall performance, budget preparation and implementation, procurement functions, human resource functions for policy development, city-wide communications, criminal background investigations, Civil Service Commission administration, and Human Resources Information System (HRIS) support. DHR advises the Mayor and agency heads on personnel matters. The General Fund recommended budget for Fiscal 2013 is \$1,342,733, a \$68,239 decrease, or 5% from the current level of service.

**771. Benefits Administration**  
*Department of Human Resources*

**General Fund - \$2,538,156**  
**Other Funds - \$2,184,645**

The Employee Benefits Division (EBD) 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, and the unemployment insurance and Employee Assistance Programs. The number of active and retired employees anticipated to be enrolled in the city's medical coverage plan in Fiscal 2013 is 28,000. The General Fund recommended budget for Fiscal 2013 is \$2,538,156, a decrease of \$135,464 or 5.1% below the current level of service. The Internal Service Fund recommended budget is \$1,564 above the current level of service.

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

**General Fund - \$1,105,369**  
**Other Funds - \$63,034**

This service is responsible for identifying and classifying occupational groups, and establishing compensation levels for the positions that comprise Baltimore City's workforce. In addition, Civil Service Management is responsible for recruiting, evaluating applicants, developing and conducting tests, and creating civil service eligibility lists. This division conducts position, organization and compensation studies and advises the Board of Estimates on changes proposed by City agencies. It is also responsible for salary administration, overseeing salary policy issues, and developing and maintaining specifications for job classifications. In Fiscal 2013, DHR will continue to work with hiring agencies to conduct process improvement efforts to maintain the number of days to fill a vacancy at 66 business days. The General Fund recommended budget for Fiscal 2013 is \$167,209 (13.2%) below the current level of service. The Internal Service Fund recommended funding for the service is consistent with the appropriation from Fiscal 2012.

**773. City of Baltimore University**  
*Department of Human Resources*

**General Fund - \$61,697**

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 2013 the service will seek to provide training opportunities to 5,900 Baltimore City employees. The recommended funding level represents the first phase of transitioning this service to self-sufficiency. Over the next three years, General Fund support for this service will continue to decrease as the service continues to better meet the City's training needs and charges appropriately for its services. The General Fund recommendation for Fiscal 2013 is \$61,697, a decrease of \$93,341 (60%) from the current level of service.

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

**General Fund - \$1,372,182**

This service provides and directs the resources needed for successful and effective IT deployment within the City. MOIT keeps a watchful eye on technology advances and utilization of IT resources in the City and ensures that the most effective strategies are successfully implemented. The Fiscal 2013 recommendation is \$1,372,182, an increase of \$486,102 or 55% above current level of service. This increase is due in part to moving an administrative position from another MOIT service and the transfer of funds from the Department of General Services to MOIT for rental payments for its use of City buildings. The Fiscal 2013 recommended budget will maintain current services.

**803. Enterprise Innovation and Application Services**

**General Fund - \$3,708,755**

*Mayor's Office of Information Technology*

This service develops, installs, maintains and operates the computer systems and applications that enable City agencies to effectively and efficiently manage their operations. MOIT supports both mainframe based business applications and Internet applications that allow citizens to access information and perform transactions online. There is also a robust Intranet web site that empowers City employees by providing fast access to accurate information and web based applications to perform a wide range of business functions. MOIT also supports the Enterprise-wide Geographic Information System (EGIS.) The Fiscal 2013 recommended budget is \$3,708,755, a decrease of \$1,706,163 or 31.5% below current level of services. The recommendation includes the transfer of 10 positions from the IT Application Support Services (#803) to other MOIT services. Current services will be maintained.

**804. Enterprise Unified Call Center**

**General Fund - \$13,372,229**

*Mayor's Office of Information Technology*

**Other Funds - \$6,635,637**

For Fiscal 2013, the funding and majority of personnel of Service 627 – 911 Communications Center will transfer to service 804, Call Center Services. The Call Center Services is the intake system for the city serving as the one call to City Hall. Customers call 311 to request services as well as obtain general information. The 311 service assists customers by answering police non-emergency calls and writing police reports for lost or stolen items with a value under \$1,500. The service is also responsible for the development, implementation, and continuing support of the Customer Service Request System (CitiTrack), which provides universal, standardized, inter-agency call intake and work order management. This service also provides an automatic call-out system to citizens and city businesses for a host of emergency and city broadcast notifications. Consolidation of 911 & 311 call center operations improve effectiveness by promoting process excellence, integrating applications and technologies, and fully leveraging knowledge/resource sharing. Since MOIT will oversee the 911 staff, the number of assigned sworn officers to the 911 Communications Center may eventually be reduced. This service projects that 1.2 million 911 calls will be processed in Fiscal 2013 and 95% of 911 calls will be answered within two seconds. The Fiscal 2013 recommendation is \$13,372,229, an increase of \$9,418,158 or 218.3% above current level of services. The Fiscal 2013 recommendation eliminates a transfer of \$1,236,850 from Service 122, Miscellaneous General Expenses, for City Communication Technology expenses.

**805. Enterprise IT Delivery Services**

**General Fund - \$5,058,380**

*Mayor's Office of Information Technology*

**Other Funds - \$3,445,899**

This service is responsible for maintaining the City's Internet connectivity, CCTV operation, 800MHz Safety Radio System infrastructure and connectivity, mainframe applications, and help desk support. In Fiscal 2013, MOIT will accelerate the transition of outdated business applications from the mainframe to a more modern platform. The Fiscal 2013 recommendation is \$5,058,380, an increase of \$2,930,542 or 137.7% above current level of services. The recommended budget includes the transfer of nine positions from Enterprise Innovation and Application Services (#803). The recommended budget also includes an enhancement of \$465,000 to migrate the current mainframe applications platform to stable,

serviceable hardware to a secure, standards-compliant data center environment. This enhancement would port the critical mainframe applications to a sustainable platform. The help desk processes roughly 540 service requests per week. MOIT has addressed the help desk issue of increased resolution time with the deployment of an open source service desk tool. It is anticipated that resolution time will decrease from 1.5 days to 0.5 day.

**833. Innovation Fund**

**General Fund -- \$2,000,000**

The Innovation Fund invests in ideas with potential to improve results for citizens, save money, and/or increase revenue. Awarded through a competitive process, all Innovation Funds for Fiscal 2013 were awarded to the Mayor's Office of Information Technology for the *Inter-County Broadband Network*. This project will replace the City's 800 mHz line with new fiber optic technology to create an inter-county broadband network. With this new technology in place, fiber optics will increase bandwidth for users of the network and increase connectivity for City agencies, schools, and police and fire stations. Completing this project will open up new revenue sources for the City through leasing fiber optic access to local businesses and internet service providers.

**836. Inspector General**

**General Fund - \$674,667**

*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 Fiscal 2013 budget recommendation is \$85,781 (14.6%) above the cost to maintain the current level of service. The Fiscal 2013 recommendation includes funding for the purchase of data analytics software, which will enable the agency to increase its fraud detection efforts. The agency anticipates recovering or saving \$600,000 on behalf of the City as a result of investigations conducted by the agency.

**860. Administration - Law**

**General Fund - \$567,623**

*Law Department*

**Other Funds - \$107,580**

This service provides for the overall direction and control of the Law Department as well as providing legal advice and engaging in general litigation. The General Fund recommendation for this service is \$567,623, a decrease of \$129,085 or 18.5% from the current service level. One full-time assistant solicitor position has been transferred to the Controversies service, and contractual employee expenses have been reduced; there is no expected reduction to service provision based on this funding recommendation.

**861. Controversies**

**General Fund - \$1,916,989**

*Law Department*

**Other Funds - \$4,910,253**

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 2013 recommendation is \$94,119 or 5.2% above the current level of services due to the movement of one assistant solicitor position from Administration. Based upon this recommendation, Controversies will

maintain current services. Performance targets for Fiscal 2013 include handling of 377 lawsuits against the City and a 100% success rate in land use right to possess cases.

**862. Transactions**  
*Law Department*

**General Fund - \$1,236,149**  
**Other Funds - \$121,529**

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. For Fiscal 2013, performance targets include answering 100% of all Maryland Public Information Act requests on time and 90% of services rated satisfactorily by clients. The Fiscal 2013 recommendation is \$3,503 above the current service level, but will maintain current service provision.

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

**General Fund - \$524,176**  
**Other Funds - \$866,540**

The Baltimore City Office of Cable and Communications (BCOCC) operates and provides programming for the City's cable channel (Channel 25). This service supports City agencies and the private sector with media related videos and data networking services. This office is also the City's regulatory authority for Comcast Cable Television. This service currently televises City Council Meetings and Hearings, and other alternative programs in areas of local government. Planning Commission Meetings and CHAP Hearings are also managed by this office. The Board of Estimates meetings and Liquor Board hearings are pending to be televised. Cable currently has a \$2,500 per month production agreement with the Veteran's Administration and two sub-lease agreements for office space with a media production company and CMBC. The service's ultimate goal is to be self-supporting within two to three years. The Fiscal 2013 General Fund recommendation is \$524,176 or a decrease of \$27,061(4.9%) below the current level of services. One vacant staff assistant position will be unfunded, which may result in increased administrative duties for agency staff members. Performance targets for Fiscal 2013 include 2,912 hours of original, in-house programming, and 35% of operating revenues from non-general fund sources.

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

**General Fund - \$5,260,382**

This service administers and conducts elections. This service is authorized by the Public General Laws of Maryland and is empowered to make rules consistent with State laws to ensure the proper and efficient registration of voters and conduct of elections. The preparation and execution of an Election Day includes training of 2,400 election judges and voting machine technicians, preparation of 2,000 touch screen units, and 750 electronic pollbooks. This is not only to ensure that all 290 precincts and five early voting sites in the City are open on time with staff, materials, and supplies, but to ensure approximately 90,000 registered voters have a convenient and accessible location to vote as well. One election will be held in Fiscal 2013 – the Presidential general election. The Fiscal 2013 General Fund recommendation is \$39,644 (.7%) higher than the current level of service estimate. The City will study ways to reduce the cost of conducting elections.

## A Cleaner and Healthier City

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

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

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

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

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

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

The baseline for this goal is 1,928 for calendar year 2010. This is the same baseline as used for the Healthy Baltimore 2015 initiative.

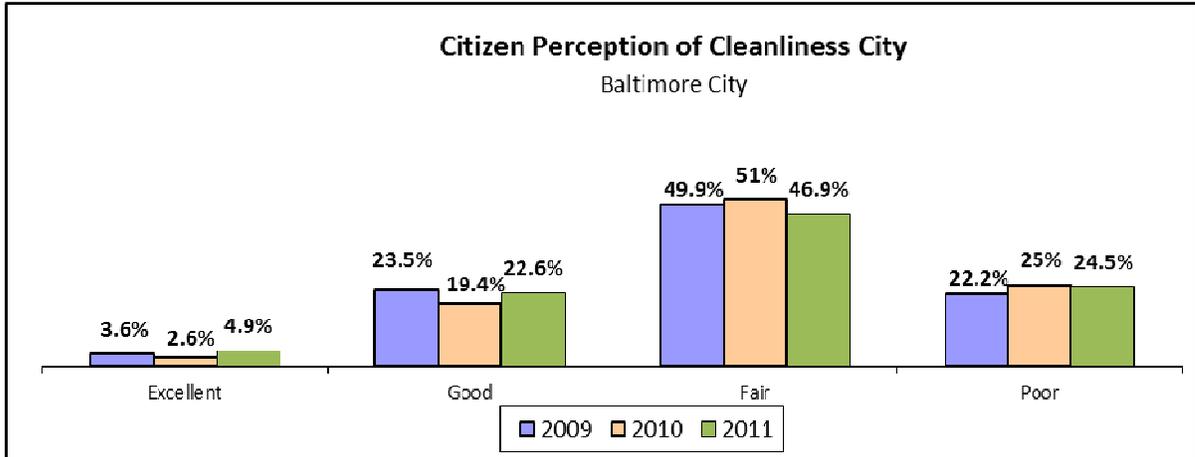
*Source: Baltimore City Health Department, Healthy Baltimore 2015 data*

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

The baseline for this goal is 404.2 for calendar year 2010. This is the same baseline as used for the Healthy Baltimore 2015 initiative.

*Source: Baltimore City Health Department, Healthy Baltimore 2015 data*

**3. Increase citizen satisfaction with City's cleanliness**



Source: Baltimore Citizen Survey, 2009, 2010, 2011

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

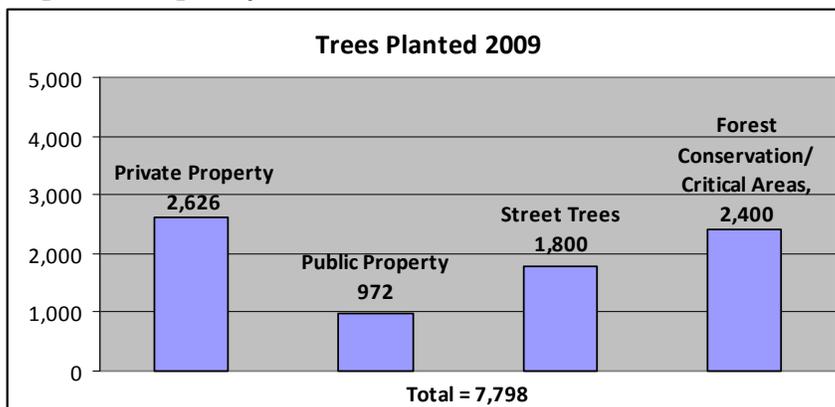
This is a new goal. Indicators are still under development.

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



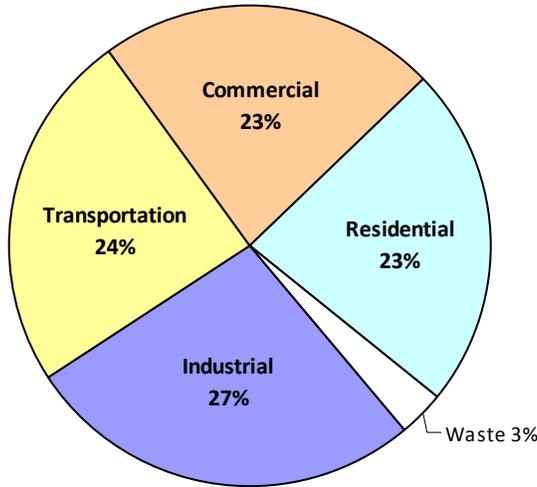
Source: Baltimore Department of Public Works, Solid Waste Division

**6. Improve air quality**



Source: TreeBaltimore, Department of Recreation and Parks

**2007 Community Emissions**



Sector	Tons of CO <sub>2</sub> e
Industrial	2,382,109
Transportation	2,254,410
Commercial	2,157,649
Residential	2,166,818
Waste	265,088
<b>Total</b>	<b>9,226,075</b>

Source: Baltimore Office of Sustainability  
(\*updated every four to five years)

To read the entire *A Cleaner and Healthier City Guidance Document*, visit our website at [baltimorecity.gov/outcomebudgeting](http://baltimorecity.gov/outcomebudgeting).

**FISCAL 2013 BUDGET OVERVIEW**

Fund	Fiscal 2012	Fiscal 2013		Change from	
		CLS	Fiscal 2013	CLS	%
General / Motor Vehicle	100,980,774	109,153,536	104,493,034	(4,660,502)	-4.3%
Federal	76,322,193	77,715,836	68,154,510	(9,561,326)	-12.3%
State	24,819,144	25,211,200	24,644,394	(566,806)	-2.2%
Special	2,043,460	2,054,585	1,187,659	(866,926)	-42.2%
Wastewater Utility	185,494,128	187,488,355	199,891,732	12,403,377	6.6%
Water Utility	126,571,438	128,168,952	136,950,442	8,781,490	6.9%
<b>Total</b>	<b>516,231,137</b>	<b>529,792,464</b>	<b>535,321,771</b>	<b>5,529,307</b>	<b>1.0%</b>

Note: The increase in CLS is mainly due to the reallocation of pension costs from a central account to positions.

**CITY SERVICES FUNDED FOR FISCAL 2013**

The services described in this section are listed numerically by service number.

**303. Clinical Services**  
*Health Department*

**General Fund - \$4,634,371**  
**Other Funds - \$6,915,104**

The Bureau of Clinical Services provides primary and secondary prevention and treatment of sexually transmitted diseases (STD), HIV, and tuberculosis; immunization against vaccine preventable diseases; and primary and secondary prevention of dental disease. It includes funding for two STD Clinics, two HIV primary care clinics, the Eastern Chest Clinic, two

dental clinics, the Baltimore Disease Control Laboratory, and the Men's Health Clinic. The Men's Health Center is a stand-alone clinic housed within the Druid Health Center. The Fiscal 2013 General Fund recommendation is approximately \$4.6 million, an increase of \$601,552 or 14.9% above the current service level. This is due to movement of the Immunization and Adolescent Reproductive Health Programs from the Bureau of Maternal and Child Health and a portion of the Ryan White Program from the Bureau of HIV/STD Services. This recommendation also includes a transfer of funds from the Department of General Services for rental payments for use of City Buildings. For Fiscal 2013, this service will perform 14,000 HIV tests in clinics and through outreach initiatives. In addition, this service will link 70% of out-of-care persons with HIV to ongoing healthcare.

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

**General Fund - \$909,769**  
**Other Funds - \$1,546,395**

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. The Fiscal 2013 General Fund recommendation is \$909,769, an increase of \$897 above the current service level. One executive position has been moved from Healthy Homes to Administration to support agency IT personnel. In Fiscal 2013, 800 homes will be inspected for health and safety risks and 75% of children in asthma programs will demonstrate improved symptoms. The decrease in inspections is based on movement to a new community-based model for pest inspection and education; aside from this there is no expected change to the current level of service provision.

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

**General Fund - \$1,837,381**  
**Other Funds - \$1,151,573**

Baltimore Substance Abuse Systems, Inc. (BSAS) funds and oversees a continuum of substance abuse services including school and community-based prevention and treatment for adolescents; assessment and referral at courts, Department of Social Services, hospitals, and other locations; medication-assisted treatment (methadone and buprenorphine); short-term and long-term residential treatment; and recovery support centers during evening and weekend hours. Baltimore Mental Health Services, Inc. is required by law to receive \$549,000 from the City local funds for day rehabilitation services. The General Fund recommendation for this service is \$1,837,381, a decrease of \$96,704 or 5% from the current service level. There is no expected decrease to service provision at this recommended funding level. For Fiscal 2013, BSAS-funded programs will admit 9,000 unique clients and 60% of clients will be retained in outpatient substance abuse treatment for at least 90 days.

**308. Maternal and Child Health**  
*Health Department*

**General Fund - \$822,709**  
**Other Funds - \$14,288,087**

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. The Fiscal 2013 General Fund recommendation is \$822,709, a decrease of \$529,964 or 39.2% below the current service level. This decrease is based on movement of several programs into the Bureau of Clinical Services under the Health Department reorganization. This recommendation also includes a transfer of funds from the Department of General Services for rental payments for use of City Buildings. There is no expected decrease to service provision, but the service has moved to an evidence-based model of service provision to more effectively target clients. Performance targets include 400 unduplicated clients receiving professional nurse care management services and 80% of homes identified by professional home visitors to have a safe sleep environment. This service has been recognized for “Most Collaborative” provision of services in conjunction with the Family League of Baltimore City’s Pre- and Post-Natal Home Visiting Program.

**311. Health Services for the Aging**  
*Health Department*

**General Fund - \$0**  
**Other Funds - \$5,679,409**

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 is not recommended for General Fund support for Fiscal 2013.

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

**General Fund - \$592,746**  
**Other Funds - \$10,825,908**

This service addresses disease outbreaks and urgent public health needs. Everyday service includes response to outbreak of infectious disease; transport of chronically ill; and planning, training and preparation for large-scale public health emergencies. The Fiscal 2013 recommendation is \$70,714 or 22% above the current service level. Funding for this service includes an enhancement to support an additional community health nurse, which will assist with investigation and reduction of viral hepatitis outbreaks within Baltimore City. Performance targets for Fiscal 2013 include 99.2% of investigations of potential human exposures to rabies resulting in successful contact, and 80% of outbreaks with a confirmed etiology or origin.

**385. Health and Welfare Grants**

**General Fund - \$1,089,714**

This service provides grants to various health and welfare organizations to aid disadvantaged citizens and citizens with special needs. In Fiscal 2013, the General Fund recommendation is \$1,089,714, an increase of \$80,753 or 8% percent from the current level of services. This service will provide funding to the Family League of Baltimore City Pre- and Post-Natal Home Visiting Program and to the Maryland School for the Blind to pay the tuition costs of Baltimore residents. This recommendation also includes grant funding to the Legal Aid Bureau, Inc., which provides legal services for low-income residents. The home visiting program is an integral part of the City’s Birth Outcomes Plan to promote positive birth outcomes and improve the health of families, as well as enhance children’s readiness for kindergarten and reduce obesity for postpartum women. Performance targets

for Fiscal 2013 include enrollment of 225 women in evidence-based paraprofessional home visiting programs (Healthy Families America model) and 100% of program enrollees participating in safe sleep practices. Client numbers are estimates based upon the grant fund allocation for this year, the number of program staff fully trained in the Healthy Families America model, and the ability to implement at the caseload cap of 1:25. Client numbers may increase as cost per client is finalized over the upcoming months.

**647. Youth and Adult Sports**

*Recreation and Parks Department*

**General Fund - \$553,710**

**Other Funds - \$147,758**

This service provides a wide array of athletic choices for all age groups. Programs and activities include boxing (which currently operates as an enterprise), indoor soccer, skateboarding, track and field, football, basketball, hockey, broomball, and more. Various levels of leagues for youth, adults and seniors are also provided. The Fiscal 2013 General Fund recommendation is \$553,7710, or 8.5% below the current service level. One vacant recreation programming position has been eliminated within this service, and one programming position will move into Special Facilities. Programming for the Youth Sports Division will be focused primarily through the recreation centers, including most of the youth sports leagues. The Adult Sports Division will operate on the basis of total cost recovery; any revenues realized in excess of program costs will support Youth Sports operations.

**651. Recreation for Seniors**

*Recreation and Parks Department*

**General Fund - \$209,537**

**Other Funds - \$62,333**

The Senior Citizens Division offers recreational programs and events for Baltimore adults age 50 and older. The Division provides support and assistance to 94 golden age clubs located throughout Baltimore City. Recreation for Seniors coordinates 20 City-wide events and recreational programs draw 6,300 participants. The Fiscal 2013 General Fund recommendation is \$209,537, a decrease of \$248,284 or 54.2% below the current level of services. Funding also includes \$62,333 from activity fees, which are not expected to increase. The Department of Recreation and Parks long term goal is to integrate this service more fully with the Community and Recreation Centers service, for example with senior-focused programming scheduled during the mornings and early afternoons. Funding for transportation to local and out-of-City events has been maintained within this service.

**652. Therapeutic Recreation**

*Recreation and Parks Department*

**General Fund - \$345,076**

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 Fiscal 2013 General Fund recommendation is \$66,503 (16.2%) below the current services level; this service will collect reimbursement from private service providers for, participation in programming, and use of the Farring-Baybrook Therapeutic facility. Fiscal 2013 performance measures for this service include providing 16,000 participant experiences, and 75% of participants reporting satisfaction with programming.

**654. Urban Forestry**

*Recreation and Parks Department*

**General Fund - \$2,932,936**

**Other Funds - \$101,600**

This service manages trees on public property and rights of way, and on private property through the TreeBaltimore initiative. The Fiscal 2013 General Fund recommendation is approximately \$2.9 million, a decrease of \$63,353 or 2.1% below the current level of services. To lower tree maintenance costs, this service will implement a more robust unit cost contract process in place of time and materials-type contracts. Three full-time Urban Forester positions will be created to improve hazard assessment, efficiency, and interagency and community interaction. One Forestry Technician will join the TreeBaltimore team to help harness volunteer tree planting efforts. A geographically-based pilot preventative pruning program is established for Fiscal 2013; other pruning services are limited to hazard elimination. Federal funding and other grant sources have been identified and are being sought to establish a City-wide tree inventory. Fiscal 2013 performance targets for this service include an average cost of \$271 per tree maintenance service request, and two-year survival rate of 88% for planted trees.

**660. Solid Waste Administration**

*Department of Public Works*

**General Fund - \$4,584,129**

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. Overall, the Fiscal 2013 recommendation is \$4,584,129, \$280,193 or 6% below the Fiscal 2013 current level of service. The recommendation includes a reallocation of the agency's central administration costs; \$1,389,975 previously included in this service is now budgeted in Service 676, Administration - Public Works to reflect the actual cost of administration. The Fiscal 2013 recommendation includes funding for Worker's Compensation, which was not previously budgeted in the Bureau's budget. Current services will be maintained.

**661. Public Right of Way Cleaning**

*Department of Public Works*

**General Fund - \$24,460,739**

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. New mechanical sidewalk sweepers will improve street cleaning efficiency and decrease the need for hokey workers, allowing Public Works to reduce the business district cleaning force from 31 to 22 positions. Public Works will move affected employees to other vacant positions within the agency. Ten Graffiti Removal positions are funded; nine vacant positions are abolished. In Fiscal 2013 this service will provide 80,000 miles of mechanical street sweeping and complete 90% of service requests on time. The Fiscal 2013 recommendation is \$24,460,739 a decrease of \$1,764,290 or 6.7% below the Fiscal 2013 current level of service. Current services will be maintained.

**663. Waste Removal and Recycling**

**General Fund - \$19,373,690**

*Department of Public Works*

This service provides household waste and recycling pick up from over 210,000 households, 290 multi-family dwellings, and commercial businesses through the 1+1 Program. This service also includes condominium refuse collection and bulk trash collection. Since the inception of 1+1, residential collection of trash and recycling has been greatly enhanced through the modification of decades old routing methods, reduction of overtime costs, reduction in personnel, and less wear and tear on equipment, all of which have provided annual cost savings of over \$7 million. 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 upon the participation and volume, further increasing the recycling rate. Due to savings from a new agreement with the City's waste-to-energy facility (BRESKO), the City does not plan to implement a fee for regular bulk trash pickup in Fiscal 2013. In Fiscal 2013, the Northwest Sanitation Yard at 2840 Sisson Street will operate as a "Super" Citizen Convenience Center. DPW made improvements to the facility, including easier access for residents to dispose of trash and recycling, and the future home of a permanent hazardous waste collection container. Residents will be able to bring household hazardous waste to the super center on the last Friday and Saturday of every month. This new monthly collection schedule will allow citizens to properly dispose of hazardous household materials more conveniently, no longer needing to wait for special scheduled collection events. In Fiscal 2013 the Bureau of Solid Waste is extending its trash collecting responsibility to City parks. The Department of Public Works is currently working on a pilot Municipal Trash Can Program that would automate trash collection. This service expects to continue to increase the percentage of service requests closed on time from 80% in Fiscal 2012 to 85% in Fiscal 2013. The Fiscal 2013 recommendation is \$19,373,690, a decrease of \$384,204 or 2% below the Fiscal 2013 current level of service. Current services will be maintained.

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

**General Fund - \$17,525,660**

*Department of Public Works*

This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City's landfill and the Northwest Transfer Station, which is integral to the efficiency of solid waste by providing a centralized drop off facility for trucks to shorten trips and consolidate material prior to movement to Baltimore Refuse Energy Systems Company (BRESKO) or to the recycling facility. The Fiscal 2013 recommendation is \$17,525,660, a decrease of \$1,793,977 or 9.3% below the Fiscal 2013 current level of service. The Fiscal 2013 recommendation maintains current service and includes funding for the Landfill Trust and for increased maintenance required by the federal Environmental Protection Agency (EPA) and the Maryland Department of the Environment (MDE) mandates. The capital budget includes \$1.7 million for landfill upgrades mandated by the EPA and the MDE. Almost all of the state and federal noncompliant issues have been addressed already. The improvements at the disposal facilities along with those that will be completed in 2012 will allow a more efficient and cost-effective operation at landfill sites. In Fiscal 2013, per the new BRESKO agreement, DPW will no longer be required to reimburse Wheelabrator for taxes and surcharges. Savings on taxes and surcharges are estimated at \$2 million.

**670. Water and Wastewater Administration**

**Other Funds - \$37,645,950**

*Department of Public Works*

The Water and Wastewater Bureau Administration 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 Wastewater Utility Fund recommendation for Fiscal 2013 is \$20,466,639, an increase of \$263,140 or 1% above the Fiscal 2013 current level of service. The Water Utility Fund recommendation for Fiscal 2013 is \$17,178,021, an increase of \$169,830 or 1% above the Fiscal 2013 current level of service.

**671. Water Management**

**Other Funds - \$75,617,051**

*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. Additionally, this service maintains the city's 19,100 fire hydrants. All current service levels will be maintained in Fiscal 2013. This service will close ninety-five percent of service requests on time and analyze over 4,300 water distribution samples in Fiscal Year 2013. The Water Utility Fund recommended budget for Fiscal 2013 is \$75.6 million, an increase of \$2.8 million or 4.0% above the Fiscal 2013 current level of service. These increases are related the realignment of personnel to match current service functions.

**673. Wastewater Management**

**Other Funds - \$109,634,101**

*Department of Public Works*

This service provides for wastewater collection and treatment to a capacity of 253 million gallons/day of wastewater from 1.8 million customers 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. All current service levels will be maintained in Fiscal 2013. This service will treat on average 205 million gallons of wastewater in the budget year and the cost of treatment per million gallons increase from \$1,154 in Fiscal 2012 to \$1,221 in Fiscal 2013. The Wastewater Utility Fund recommended budget for Fiscal 2013 is \$109.6 million, an increase of \$1.5 million or 1.4% above the Fiscal 2013 current level of service. The increase is primarily due to investment in vehicles required for increased maintenance of the wastewater collection system.

**674. Surface Water Management**

**General Fund - \$5,793,110**

*Department of Public Works*

**Other Funds - \$1,467,886**

This service provides for the protection, enhancement, and restoration of watersheds within the City of Baltimore and the Chesapeake Bay tributaries through water quality management and rigorous compliance measures mandated by the Environmental Protection

Agency and the Clean Water Act. This service maintains 1,146 miles of storm drain pipe, 52,438 inlets, 27,561 manholes, 1,709 outfalls, four storm water pumping stations, and five debris collectors. This service encompasses activities that contribute to advancing the Baltimore City Sustainability Plan and the City-County Watershed Agreement. The City is exploring alternative financing options to meet new, tougher Federal and State stormwater management requirements. This service will remove 22.6 tons of trash from waterways during the fiscal year and collect over 2,445 water quality samples to support the federal and State MS4 permit requirements and identify illicit discharges of pollution to the City's waterways. The General Fund recommended budget for Fiscal 2013 is \$5,793,110 and maintains the Fiscal 2013 current level of service. The Wastewater Utility Fund recommended budget for Fiscal 2013 is \$780,616 below or 18.3% below the Fiscal 2013 current level of service. The Water Utility Fund recommended budget for Fiscal 2013 is \$507,506, an increase of \$604 above the Fiscal 2013 current level of service.

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

**Other Funds - \$112,478,476**

This service provides for the design, construction and management of water, wastewater, stormwater and environmental restoration capital improvement projects. The City is currently subject to a federal consent decree that has been in effect since 2002, which places stringent requirements on the City to upgrade its sewerage system with the intent of eliminating sewer overflows and other illicit discharges. Additionally, the City must also complete upgrades to Enhanced Nutrient Removal (ENR) treatment at both the Back River and Patapsco wastewater treatment plants at an estimated cost of \$812 million to meet more stringent Chesapeake Bay environmental clean-up requirements. Under the Consent Decree, the City will also provide capital investment totaling approximately \$200 million to treat the City's five reservoirs in accordance with the Safe Drinking Water Act to comply with the Long Term 2 Enhanced Surface Water Treatment Rule. The Wastewater Utility Fund recommended budget for Fiscal 2013 is \$68.8 million, which is \$10.8 million (18.6 %) above the Fiscal 2013 current level of service. The increase is primary due to rising costs in debt service resulting from the capital improvement program. The Water Utility Fund recommended budget for Fiscal 2013 is \$43.6 million, an increase of \$5.7 million or 15.1% above the Fiscal 2013 current level of service. The increase is primary due to rising costs in debt service resulting from the capital improvement program.

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

**General Fund - \$1,307,571**

This service provides leadership and support to the Department of Public Works in the areas of Administrative Direction, Human Resources, Fiscal Management, Technical Support, Contract Administration, Legislative Affairs, Media and Communications, and Safety and Training. These functions were previously supported financially by the Bureau of Water and Wastewater, the Bureau of Solid Waste and the Departments of General Services and Transportation. The Fiscal 2013 recommendation is \$1,307,571, an increase of \$790,427 or 153% above the Fiscal 2013 current level of service. This increase is due to the shifting of the funding to support administrative functions from the Bureau of Solid Waste and Surface Water Management to this service in Fiscal 2013. The funding for Worker's

Compensation expense is moved out to the Bureau of the Solid Waste. Funding is eliminated for four vacant General Fund positions. Current services will be maintained.

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

**General Fund - \$2,714,770**

**Management**

*Department of Transportation*

This service provides for the mowing and maintenance of grass in the median of City roadways; mulching and cleaning of tree pits; mowing of certain City owned lots; removal and cleaning of trash, debris and illegal signs; and installation of street banners and hanging baskets in commercial areas throughout the City. The department has outsourced a major portion of this service. The department will continue to use in-house crews for difficult terrain, such as highway embankments. Six positions are abolished in Fiscal 2013, all of which are vacant as the agency will be increasing the scope of the mowing contract. Funding is included for median plantings provided by the Department of Recreation and Parks. Mowing frequency will remain at the current level. The General Fund recommendation for Fiscal 2013 is \$2,714,770 a decrease of \$318,982 or 10.5% below the current level of service.

**715. Administration – Health**

**General Fund - \$4,072,255**

*Health Department*

**Other Funds – \$527,900**

Administration provides departmental leadership, facilitates and guides the agency's delivery of services, and ensures agency compliance with City, state, and federal laws, procedures, and standards. Administration is composed of Executive Leadership, Public Information, Policy and Planning, Fiscal Services, Human Resources, Facilities & Maintenance, Grants, and Epidemiology. The Fiscal 2013 General Fund recommendation is approximately \$4.07 million, an increase of \$208,284 or 5.4% above the current level of services. The Fiscal 2013 recommendation includes funding for the newly-initiated Office of Policy and Planning, which will directly advance the goals under the *Healthy Baltimore 2015* policy agenda. One vacant personnel administrator position will not be funded. The recommendation includes a transfer of funds from the Department of General Services for rental payments for use of City Buildings.

**717. Environmental Health**

**General Fund - \$2,926,086**

*Health Department*

**Other Funds – \$198,581**

The Division of Environmental Health protects public health by conducting inspections of food service facilities and other facilities requiring sanitation to ensure compliance with State and local health codes. This service also investigates environmental nuisances and hazards such as odor, noise, lead in children's products, mosquitoes, sewage spills, and foodborne, vectorborne, and waterborne illnesses. The Fiscal 2013 General Fund recommendation is approximately \$2.9 million, a decrease of \$113,577 or 3.7% below the current level of services. One vacant word processing operator position and one ecological investigation coordinator position will be eliminated; there is no expected impact on the current level of service. This recommendation includes a transfer of funds from the Department of General Services for rental payments for use of City Buildings. This service was selected for an Innovation Fund award for Fiscal 2012. Based on this agreement, half of the savings from the eliminated word processing operator position may be used for training

or other innovative processes in order to promote efficiency within the agency. For Fiscal 2013, 12,000 inspections will be conducted with 100% of mandated inspections completed and 100% of complaints will close on time. Environmental Health will no longer administer the grant-supported Child and Adult Care Food Program; services through this program will be provided through the state.

**718. Chronic Disease Prevention**

*Health Department*

**General Fund - \$397,863**

**Other Funds - \$1,727,797**

This service identifies residents at risk for colon and oral cancer; provides screening and treatment; provides tobacco cessation and counseling; and provides outreach, education, and screening. The Fiscal 2013 General Fund recommendation is \$397,863 or 67.2% below current level of services due to the Health Department reorganization. This recommendation includes a transfer of funds from the Department of General Services for rental payments for use of City Buildings. The Needle Exchange Program has moved into the Bureau of HIV/STD Services, and one executive position has been moved into Administration. The Office of Chronic Disease Prevention will focus on community- and evidence-based efforts, such as the Barbershop Initiative, to address health disparities within the City. For Fiscal 2013, performance measures include 1,000 males screened for hypertension and 100 males receiving group health education.

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

*Health Department*

**General Fund - \$1,087,675**

**Other Funds - \$29,930,493**

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. In Fiscal 2013, funding for the Needle Exchange program will be moved into this service, producing an increase of \$573,771 or 112% over the current service level. However, there is no expected change to service provision based on this movement. General Funds are used in part as a required match for federal Ryan White Act grant funding. Performance measures for Fiscal 2013 include 14,000 HIV tests performed through community outreach and 85% of community outreach identified positive HIV clients enrolled in care.

**721. Senior Centers**

*Health Department*

**General Fund - \$644,981**

**Other Funds - \$3,857,458**

This service provides opportunities for older adults and adults with disabilities to remain healthy and active within their communities. This service operates six public facilities which include the Zeta Center, Waxter Center, Oliver, Sandtown, Hatton, and John Booth Centers. Service delivery includes access to recreational and social activities, the cultivation of hobbies and interests, and educational opportunities. Healthy living is promoted through physical exercise, nutrition, health education and outreach activities. Senior Centers also provide immediate access to information and assistance. Performance targets for this service include 50,000 unduplicated seniors accessing services, and a 2% increase in the number of seniors receiving benefit support services through senior centers. The Fiscal 2013 General Fund recommendation is a decrease of \$34,628 or 5.1% below the current service level; Senior Centers will maintain current services at this recommended funding level.

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

**General Fund - \$455,273**  
**Other Funds - \$55,821**

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 addresses the administration of federal and State grants 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 Fiscal 2013 General Fund recommendation is \$455,273, a decrease of \$23,936 or 5% from the current level of services. There are no expected decreases to services based upon this recommended funding level.

**723. Advocacy and Supportive Care for Seniors**  
*Health Department*

**General Fund - \$91,985**  
**Other Funds - \$2,196,782**

This service operates 13 programs that provide direct advocacy, supportive services and crisis resolution. Areas of intervention for older adults and adults with disabilities include benefits, entitlements, employment information, affordable and accessible health care, safe and stable housing and vibrant neighborhoods. Advocacy and supportive services serve as a link to coordinate services. Performance targets include an average time of 5-10 hours to assess and secure appropriate housing arrangements for clients, and 15% of clients receiving advocacy and supportive services. The Fiscal 2013 General Fund recommendation of \$91,985 is an increase of \$479 over the current level of service. This funding recommendation supports one position and will allow the current level of services to continue.

**724. Assistive and Directive Care for Seniors**  
*Health Department*

**General Fund - \$218,212**  
**Other Funds - \$3,463,028**

This service provides older adults and persons with disabilities and caregivers with direct care and assistive services, helping them to remain in their own homes and community settings. Direct services include health, nutrition, assistance with the activities of daily living, mobility including transportation, legal services, and housing and home modification. Caregivers are provided with supportive services. More than 22,700 seniors will be served, and 640 seniors will receive homebound meals. The Fiscal 2013 General Fund recommendation is \$218,212, a decrease of \$11,485 or 5% from the current level of services. However, this funding recommendation will allow for maintenance of current service provision.

**754. Summer Food Program**  
*Department of Housing and Community Development*

**Other Funds - \$3,295,223**

This service provides breakfast and lunch to children under 18 during the summer months. This service anticipates that it will serve 1,320,000 meals in Fiscal 2013. This service is supported through Special Funds from the Maryland Department of Education. The Special Fund recommended budget for Fiscal 2013 is \$51,492 (1.6%) above the Fiscal 2012 level of appropriation.

**765. Planning for a Sustainable Baltimore**

*Planning Department*

**General Fund - \$356,952**

**Other Funds - \$14,000**

This service funds the Baltimore Office of Sustainability, which integrates sustainability principles into City operations and policy decisions, and acts as a catalyst to create sustainable behavior in the larger Baltimore community by building community capacity to make change. The essence of sustainability is to increase efficiency without sacrificing future finances, community health or our environment. This service will expand Youth Environmental Stewardship Programs by increasing the number of schools participating in the Sustainable Schools Challenge activities from 37 to 50 in Fiscal 2013. This service will also increase the number of Electronic Benefit Transfer transactions at farmers markets from 990 to 1,316 and increase the number of small businesses participating in the Baltimore Business Energy Challenge from 50 to 100. Positions funded by CDBG in Fiscal 2012 have been shifted to the General Fund for Fiscal 2013. The General Fund recommendation for Fiscal 2013 is \$356,952, a decrease of \$12,858 or 3.5% below the combined General Fund/CDBG current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

**894. Outreach to the Homeless**

*Mayor's Office of Human Services*

**Other Funds - \$1,016,055**

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 City will continue to distribute 10,000 information cards ("street cards") that provide useful information on how to easily access services during Fiscal 2013. In Fiscal 2013, the Mayor's Office of Human Services aims to engage 375 clients in services, an increase of 25 clients from the Fiscal 2012 goal. The recommendation for Fiscal 2013 is \$1 million, a decrease of \$4,022 or 0.4% below the Fiscal 2013 current level of service.

**895. Temporary Housing for the Homeless**

*Mayor's Office of Human Services*

**General Fund - \$4,554,134**

**Other Funds - \$6,938,558**

This service supports the operation of temporary housing for homeless individuals and families. There are four critical components of this effort: the Harry and Jeanette Housing and Resource Center (HRC), located at 620 Fallsway - the City's 275 bed emergency shelter for individuals; a 75 bed shelter for homeless women and children, located at 1114 Mount Street; a 100 bed overflow shelter for men; and 20 beds of overflow housing for women. In all, the City will serve approximately 5,500 homeless individuals with temporary housing in Fiscal 2013. The General Fund recommendation for Fiscal 2013 is \$4.5 million, an increase of \$334,191 or 7.9% above the current level of service. The additional funding will allow the Guilford Avenue Shelter to remain open during Fiscal 2013.

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

Board of Estimates Recommendations

Outcome, Service and Fund	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE BUD vs. CLS
<b>Better Schools</b>	<b>347,889,345</b>	<b>344,808,436</b>	<b>337,264,285</b>	<b>(7,544,151)</b>
<b>310 School Health Services</b>	<b>16,438,812</b>	<b>17,350,047</b>	<b>16,369,650</b>	<b>(980,397)</b>
General	5,036,597	5,698,747	5,328,498	(370,249)
Federal	589,636	584,117	95,386	(488,731)
State	935,045	953,958	504,382	(449,576)
Special	9,877,534	10,113,225	10,441,384	328,159
<b>352 Baltimore City Public Schools</b>	<b>249,254,029</b>	<b>240,647,878</b>	<b>239,301,128</b>	<b>(1,346,750)</b>
General	249,254,029	240,647,878	239,301,128	(1,346,750)
<b>446 Educational Grants</b>	<b>6,272,635</b>	<b>6,372,997</b>	<b>5,941,095</b>	<b>(431,902)</b>
General	6,272,635	6,372,997	5,941,095	(431,902)
<b>604 Early Childhood Education</b>	<b>1,727,504</b>	<b>1,792,584</b>	<b>1,398,874</b>	<b>(393,710)</b>
General	100,000	100,000	175,000	75,000
Federal	1,499,405	1,558,074	1,048,759	(509,315)
Special	128,099	134,510	175,115	40,605
<b>605 Head Start</b>	<b>30,766,629</b>	<b>31,285,782</b>	<b>30,775,762</b>	<b>(510,020)</b>
Federal	30,162,162	30,671,644	30,181,051	(490,593)
State	604,467	614,138	594,711	(19,427)
<b>725 Senior Education</b>	<b>875,997</b>	<b>895,139</b>	<b>889,222</b>	<b>(5,917)</b>
Federal	671,315	680,961	676,318	(4,643)
State	204,682	214,178	212,904	(1,274)
<b>740 Dawson Center</b>	<b>360,546</b>	<b>365,815</b>	<b>279,312</b>	<b>(86,503)</b>
General	0	0	30,000	30,000
Federal	360,546	365,815	249,312	(116,503)
<b>788 Information Services</b>	<b>33,398,587</b>	<b>37,045,981</b>	<b>33,444,932</b>	<b>(3,601,049)</b>
General	23,131,657	26,344,097	23,101,296	(3,242,801)
State	9,725,818	9,917,124	9,830,276	(86,848)
Special	541,112	784,760	513,360	(271,400)
<b>791 BCPS Alternative Options Academy for Youth</b>	<b>191,000</b>	<b>162,587</b>	<b>196,213</b>	<b>33,626</b>
State	191,000	162,587	196,213	33,626
<b>797 Workforce Services for Out of School Youth-Youth Opportunity</b>	<b>2,544,264</b>	<b>2,800,507</b>	<b>2,743,206</b>	<b>(57,301)</b>
General	2,544,264	2,800,507	2,743,206	(57,301)
<b>800 Workforce Services for WIA Funded Youth</b>	<b>6,059,342</b>	<b>6,089,119</b>	<b>5,924,891</b>	<b>(164,228)</b>
Federal	6,059,342	6,089,119	5,924,891	(164,228)
<b>Safer Streets</b>	<b>658,826,836</b>	<b>795,110,587</b>	<b>753,172,560</b>	<b>(41,938,027)</b>
<b>110 Circuit Court</b>	<b>15,438,111</b>	<b>16,805,843</b>	<b>15,435,575</b>	<b>(1,370,268)</b>
General	8,079,791	9,267,613	8,933,443	(334,170)
Federal	1,491,852	1,497,050	1,085,229	(411,821)
State	5,765,085	5,884,414	5,177,142	(707,272)
Special	101,383	156,766	239,761	82,995
<b>115 Prosecution of Criminals</b>	<b>27,393,425</b>	<b>31,816,432</b>	<b>30,460,709</b>	<b>(1,355,723)</b>
General	21,163,748	24,721,997	24,760,280	38,283
Federal	1,493,317	1,547,354	1,688,728	141,374
State	4,686,360	5,496,281	3,931,527	(1,564,754)
Special	50,000	50,800	80,174	29,374
<b>316 Youth Violence Prevention</b>	<b>1,940,506</b>	<b>2,050,726</b>	<b>3,129,635</b>	<b>1,078,909</b>
General	520,176	607,499	608,225	726
Federal	250,000	252,073	1,372,341	1,120,268
State	1,170,330	1,191,154	1,149,069	(42,085)
<b>500 Street and Park Lighting</b>	<b>20,799,626</b>	<b>21,391,843</b>	<b>17,244,964</b>	<b>(4,146,879)</b>
General	510,658	21,391,843	17,244,964	(4,146,879)
Motor Vehicle	20,288,968	0	0	0
<b>600 Administration - Fire</b>	<b>13,141,627</b>	<b>16,125,229</b>	<b>16,697,539</b>	<b>572,310</b>
General	12,064,137	15,067,330	15,655,640	588,310
Federal	1,000,000	1,016,000	1,000,000	(16,000)
Special	77,490	41,899	41,899	0
<b>602 Fire Suppression and Emergency Rescue</b>	<b>111,427,564</b>	<b>144,847,386</b>	<b>135,907,682</b>	<b>(8,939,704)</b>
General	109,041,696	142,423,344	133,626,263	(8,797,081)
Federal	1,435,574	1,458,543	1,311,240	(147,303)
State	950,294	965,499	970,179	4,680
<b>608 Emergency Management</b>	<b>231,765</b>	<b>235,473</b>	<b>510,071</b>	<b>274,598</b>
General	0	0	226,221	226,221

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

**Board of Estimates Recommendations**

<b>Outcome, Service and Fund</b>	<b>FISCAL 2012 BUDGET</b>	<b>FISCAL 2013 CLS</b>	<b>FISCAL 2013 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Safer Streets (Continued)</b>	<b>658,826,836</b>	<b>795,110,587</b>	<b>753,172,560</b>	<b>(41,938,027)</b>
Federal	226,398	230,020	275,000	44,980
State	5,367	5,453	8,850	3,397
<b>609 Emergency Medical Services</b>	<b>22,495,371</b>	<b>28,958,410</b>	<b>31,385,932</b>	<b>2,427,522</b>
General	9,975,374	16,238,093	18,677,795	2,439,702
State	47,487	48,247	36,067	(12,180)
Special	12,472,510	12,672,070	12,672,070	0
<b>610 Fire and Emergency Community Outreach</b>	<b>245,031</b>	<b>285,508</b>	<b>724,050</b>	<b>438,542</b>
General	245,031	285,508	724,050	438,542
<b>611 Fire Code Enforcement</b>	<b>3,009,284</b>	<b>3,901,097</b>	<b>3,930,702</b>	<b>29,605</b>
General	2,862,567	3,752,033	3,781,638	29,605
State	146,717	149,064	149,064	0
<b>612 Fire Investigation</b>	<b>908,569</b>	<b>1,202,654</b>	<b>799,278</b>	<b>(403,376)</b>
General	908,569	1,202,654	799,278	(403,376)
<b>613 Fire Facilities Maintenance and Replacement</b>	<b>8,871,928</b>	<b>9,855,885</b>	<b>10,766,197</b>	<b>910,312</b>
General	8,871,928	9,855,885	10,766,197	910,312
<b>614 Fire Communications and Dispatch</b>	<b>3,659,799</b>	<b>4,163,095</b>	<b>4,410,221</b>	<b>247,126</b>
General	3,657,599	4,160,860	4,408,021	247,161
State	2,200	2,235	2,200	(35)
<b>615 Fire Training</b>	<b>1,800,429</b>	<b>2,512,887</b>	<b>1,782,743</b>	<b>(730,144)</b>
General	1,800,429	2,512,887	1,782,743	(730,144)
<b>621 Administration - Police</b>	<b>35,864,043</b>	<b>36,327,909</b>	<b>39,628,062</b>	<b>3,300,153</b>
General	35,510,476	35,982,132	39,314,618	3,332,486
Federal	0	7,405	7,405	0
State	319,543	306,039	306,039	0
Special	34,024	32,333	0	(32,333)
<b>622 Police Patrol</b>	<b>177,469,230</b>	<b>227,807,261</b>	<b>220,002,998</b>	<b>(7,804,263)</b>
General	172,832,034	222,351,184	214,756,574	(7,594,610)
Federal	150,000	566,978	457,948	(109,030)
State	4,487,196	4,889,099	4,788,476	(100,623)
<b>623 Crime Investigation</b>	<b>37,187,859</b>	<b>47,418,576</b>	<b>46,313,436</b>	<b>(1,105,140)</b>
General	36,937,859	47,168,576	46,017,236	(1,151,340)
State	250,000	250,000	296,200	46,200
<b>624 Target Violent Criminals</b>	<b>23,891,011</b>	<b>29,945,307</b>	<b>27,959,297</b>	<b>(1,986,010)</b>
General	19,130,728	24,868,339	23,214,189	(1,654,150)
State	2,385,283	2,663,968	2,444,108	(219,860)
Special	2,375,000	2,413,000	2,301,000	(112,000)
<b>625 SWAT/ESU</b>	<b>6,829,122</b>	<b>8,590,247</b>	<b>8,259,578</b>	<b>(330,669)</b>
General	6,829,122	8,590,247	8,259,578	(330,669)
<b>626 Homeland Security - Intelligence</b>	<b>13,134,498</b>	<b>13,879,167</b>	<b>13,793,587</b>	<b>(85,580)</b>
General	3,131,015	3,746,865	3,596,892	(149,973)
Federal	10,003,483	10,132,302	10,196,695	64,393
<b>627 911 Communications Center</b>	<b>17,223,425</b>	<b>18,990,921</b>	<b>0</b>	<b>(18,990,921)</b>
General	9,981,529	11,646,466	0	(11,646,466)
Special	7,241,896	7,344,455	0	(7,344,455)
<b>628 Police Internal Affairs</b>	<b>4,759,040</b>	<b>6,085,024</b>	<b>5,618,130</b>	<b>(466,894)</b>
General	4,759,040	6,085,024	5,618,130	(466,894)
<b>632 Manage Police Records and Evidence Control Systems</b>	<b>6,488,665</b>	<b>7,712,205</b>	<b>7,598,113</b>	<b>(114,092)</b>
General	6,488,665	7,712,205	7,598,113	(114,092)
<b>634 Crowd, Traffic, and Special Events Management</b>	<b>9,790,131</b>	<b>12,368,797</b>	<b>11,529,905</b>	<b>(838,892)</b>
General	1,729,671	12,368,797	11,529,905	(838,892)
Motor Vehicle	8,060,460	0	0	0
<b>635 Police Recruiting and Training</b>	<b>8,576,118</b>	<b>10,427,877</b>	<b>10,374,136</b>	<b>(53,741)</b>
General	8,576,118	10,427,877	10,374,136	(53,741)
<b>637 Special Operations - K-9 and Mounted Unit</b>	<b>2,817,809</b>	<b>3,702,421</b>	<b>3,624,524</b>	<b>(77,897)</b>
General	2,817,809	3,702,421	3,624,524	(77,897)
<b>638 Marine Unit</b>	<b>1,078,345</b>	<b>1,299,045</b>	<b>226,472</b>	<b>(1,072,573)</b>
General	1,078,345	1,299,045	226,472	(1,072,573)
<b>640 Special Operations - Aviation</b>	<b>4,136,537</b>	<b>5,467,002</b>	<b>5,406,292</b>	<b>(60,710)</b>
General	4,136,537	5,467,002	5,406,292	(60,710)
<b>642 Crime Laboratory</b>	<b>7,653,172</b>	<b>9,956,972</b>	<b>10,260,958</b>	<b>303,986</b>

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

**Board of Estimates Recommendations**

<b>Outcome, Service and Fund</b>	<b>FISCAL 2012 BUDGET</b>	<b>FISCAL 2013 CLS</b>	<b>FISCAL 2013 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Safer Streets (Continued)</b>	<b>658,826,836</b>	<b>795,110,587</b>	<b>753,172,560</b>	<b>(41,938,027)</b>
General	7,653,172	9,956,972	10,040,821	83,849
Federal	0	0	220,137	220,137
<b>688 Snow and Ice Control</b>	<b>3,000,000</b>	<b>2,703,772</b>	<b>2,703,772</b>	<b>0</b>
General	0	2,703,772	2,703,772	0
Motor Vehicle	3,000,000	0	0	0
<b>693 Parking Enforcement</b>	<b>11,858,683</b>	<b>12,345,633</b>	<b>12,373,590</b>	<b>27,957</b>
Parking Management	11,858,683	12,345,633	12,373,590	27,957
<b>697 Traffic Safety</b>	<b>15,484,861</b>	<b>13,483,553</b>	<b>13,916,895</b>	<b>433,342</b>
General	0	9,740,761	10,079,090	338,329
Motor Vehicle	11,781,655	0	0	0
Federal	938,401	933,750	994,202	60,452
Special	2,764,805	2,809,042	2,843,603	34,561
<b>716 Animal Services</b>	<b>3,021,388</b>	<b>3,123,001</b>	<b>3,101,462</b>	<b>(21,539)</b>
General	3,021,388	3,123,001	3,101,462	(21,539)
<b>752 Community Outreach Services</b>	<b>1,003,848</b>	<b>1,008,986</b>	<b>923,032</b>	<b>(85,954)</b>
General	1,003,848	1,008,986	923,032	(85,954)
<b>757 Crime Camera Management</b>	<b>1,347,260</b>	<b>1,353,235</b>	<b>1,555,429</b>	<b>202,194</b>
General	1,285,627	1,277,834	1,479,834	202,000
State	61,633	75,401	75,595	194
<b>758 Coordination of Public Safety Strategy</b>	<b>11,182,344</b>	<b>11,615,887</b>	<b>11,750,348</b>	<b>134,461</b>
General	321,077	374,602	438,676	64,074
Federal	9,352,742	9,683,040	9,683,719	679
State	1,143,525	1,187,405	1,227,953	40,548
Special	365,000	370,840	400,000	29,160
<b>781 Administration - State's Attorney</b>	<b>3,052,831</b>	<b>3,350,902</b>	<b>3,880,645</b>	<b>529,743</b>
General	3,052,831	3,350,902	3,880,645	529,743
<b>786 Victim and Witness Services</b>	<b>1,169,443</b>	<b>1,179,656</b>	<b>1,095,235</b>	<b>(84,421)</b>
General	843,914	844,314	820,888	(23,426)
Federal	325,529	335,342	248,097	(87,245)
State	0	0	26,250	26,250
<b>796 Workforce Services for Ex-Offenders</b>	<b>2,000,000</b>	<b>2,003,595</b>	<b>1,499,139</b>	<b>(504,456)</b>
Federal	500,000	500,000	500,000	0
State	1,000,000	1,003,595	999,139	(4,456)
Special	500,000	500,000	0	(500,000)
<b>817 Orphans' Court</b>	<b>476,428</b>	<b>478,209</b>	<b>479,268</b>	<b>1,059</b>
General	476,428	478,209	479,268	1,059
<b>848 Police Community Relations</b>	<b>207,500</b>	<b>253,587</b>	<b>173,736</b>	<b>(79,851)</b>
General	207,500	253,587	173,736	(79,851)
<b>871 Representation and Advice for Law Enforcement</b>	<b>611,326</b>	<b>725,570</b>	<b>119,684</b>	<b>(605,886)</b>
General	485,564	615,600	0	(615,600)
Internal Service	125,762	109,970	119,684	9,714
<b>881 Courthouse Security</b>	<b>3,727,003</b>	<b>4,329,720</b>	<b>4,102,793</b>	<b>(226,927)</b>
General	3,727,003	4,329,720	4,102,793	(226,927)
<b>882 Deputy Sheriff Enforcement</b>	<b>10,049,792</b>	<b>10,363,645</b>	<b>8,840,821</b>	<b>(1,522,824)</b>
General	10,049,792	10,363,645	8,840,821	(1,522,824)
<b>884 District Court Sheriff Services</b>	<b>2,022,733</b>	<b>2,260,713</b>	<b>2,479,621</b>	<b>218,908</b>
General	2,022,733	2,260,713	2,479,621	218,908
<b>889 Child Support Enforcement</b>	<b>349,356</b>	<b>399,724</b>	<b>396,304</b>	<b>(3,420)</b>
General	349,356	399,724	396,304	(3,420)
<b>Stronger Neighborhoods</b>	<b>171,634,626</b>	<b>186,985,131</b>	<b>185,567,854</b>	<b>(1,417,277)</b>
<b>117 Adjudication of Environmental Citations</b>	<b>700,438</b>	<b>795,293</b>	<b>741,484</b>	<b>(53,809)</b>
General	700,438	795,293	741,484	(53,809)
<b>354 Office of Neighborhoods</b>	<b>528,781</b>	<b>608,973</b>	<b>694,417</b>	<b>85,444</b>
General	528,781	608,973	694,417	85,444
<b>356 Administration - Human Services</b>	<b>2,541,150</b>	<b>2,756,846</b>	<b>2,617,126</b>	<b>(139,720)</b>
General	394,701	494,578	494,236	(342)
Federal	1,979,098	1,999,153	2,003,367	4,214
State	121,690	123,075	120,449	(2,626)
Special	45,661	140,040	(926)	(140,966)
<b>593 Community Support Projects</b>	<b>7,619,803</b>	<b>7,723,297</b>	<b>6,340,489</b>	<b>(1,382,808)</b>

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

**Board of Estimates Recommendations**

<b>Outcome, Service and Fund</b>	<b>FISCAL 2012 BUDGET</b>	<b>FISCAL 2013 CLS</b>	<b>FISCAL 2013 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Stronger Neighborhoods (Continued)</b>	<b>171,634,626</b>	<b>186,985,131</b>	<b>185,567,854</b>	<b>(1,417,277)</b>
Federal	7,619,803	7,723,297	6,340,489	(1,382,808)
<b>644 Administration - Rec and Parks</b>	<b>3,821,349</b>	<b>4,135,153</b>	<b>4,384,950</b>	<b>249,797</b>
General	3,315,207	3,754,969	4,087,684	332,715
Motor Vehicle	149,164	0	0	0
Federal	0	137	137	0
State	209,900	211,060	128,142	(82,918)
Special	147,078	168,987	168,987	0
<b>645 Aquatics</b>	<b>2,031,597</b>	<b>2,102,542</b>	<b>1,996,773</b>	<b>(105,769)</b>
General	2,031,597	2,102,542	1,996,773	(105,769)
<b>646 Park Maintenance</b>	<b>8,085,333</b>	<b>9,190,274</b>	<b>8,539,050</b>	<b>(651,224)</b>
General	8,085,333	9,190,274	8,539,050	(651,224)
<b>648 Community Recreation Centers</b>	<b>10,236,872</b>	<b>10,718,475</b>	<b>10,967,293</b>	<b>248,818</b>
General	10,111,429	10,577,405	10,827,201	249,796
Federal	0	14,395	13,417	(978)
Special	125,443	126,675	126,675	0
<b>650 Horticulture</b>	<b>689,105</b>	<b>813,049</b>	<b>840,838</b>	<b>27,789</b>
General	689,105	813,049	840,838	27,789
<b>653 Special Events - Recreation</b>	<b>531,686</b>	<b>690,387</b>	<b>689,190</b>	<b>(1,197)</b>
Special	531,686	690,387	689,190	(1,197)
<b>662 Vacant/Abandoned Property Cleaning and Boarding</b>	<b>3,305,049</b>	<b>4,204,014</b>	<b>4,008,837</b>	<b>(195,177)</b>
General	1,408,870	2,277,046	2,581,688	304,642
Federal	1,896,179	1,926,968	1,427,149	(499,819)
<b>681 Administration - DOT</b>	<b>7,166,556</b>	<b>8,596,652</b>	<b>8,143,104</b>	<b>(453,548)</b>
General	3,243,889	7,734,700	7,181,152	(553,548)
Motor Vehicle	3,547,667	0	0	0
Parking Management	0	363,513	363,513	0
Conduit Enterprise	0	116,867	116,867	0
Federal	375,000	381,000	481,000	100,000
Special	0	572	572	0
<b>683 Street Management</b>	<b>26,817,861</b>	<b>30,708,794</b>	<b>29,025,668</b>	<b>(1,683,126)</b>
General	2,462,494	30,708,794	29,025,668	(1,683,126)
Motor Vehicle	24,355,367	0	0	0
<b>684 Traffic Management</b>	<b>13,030,490</b>	<b>13,607,811</b>	<b>13,033,777</b>	<b>(574,034)</b>
General	1,592,241	9,330,560	8,756,526	(574,034)
Motor Vehicle	7,170,089	0	0	0
Federal	3,700,000	3,700,000	3,700,000	0
Special	568,160	577,251	577,251	0
<b>689 Vehicle Impounding and Disposal</b>	<b>8,193,981</b>	<b>8,612,562</b>	<b>7,742,560</b>	<b>(870,002)</b>
General	4,693,981	8,612,562	7,742,560	(870,002)
Motor Vehicle	3,500,000	0	0	0
<b>690 Complete Streets and Sustainable Transportation</b>	<b>7,599,012</b>	<b>7,892,618</b>	<b>8,317,040</b>	<b>424,422</b>
General	0	654,203	654,021	(182)
Motor Vehicle	469,806	0	0	0
Federal	0	0	225,000	225,000
State	80,000	89,911	239,672	149,761
Special	7,049,206	7,148,504	7,198,347	49,843
<b>694 Survey Control</b>	<b>0</b>	<b>177,312</b>	<b>92,065</b>	<b>(85,247)</b>
General	0	177,312	92,065	(85,247)
<b>696 Street Cuts Management</b>	<b>715,252</b>	<b>799,895</b>	<b>919,005</b>	<b>119,110</b>
General	0	799,895	919,005	119,110
Motor Vehicle	715,252	0	0	0
<b>727 Building Permits and Municipal Consents</b>	<b>1,500,411</b>	<b>1,752,048</b>	<b>1,641,982</b>	<b>(110,066)</b>
General	215,327	1,752,048	1,641,982	(110,066)
Motor Vehicle	1,285,084	0	0	0
<b>737 Administration - HCD</b>	<b>3,107,205</b>	<b>3,254,714</b>	<b>3,561,326</b>	<b>306,612</b>
General	1,898,020	2,006,624	2,359,917	353,293
Federal	1,206,106	1,245,487	1,198,806	(46,681)
State	2,936	2,392	2,392	0
Special	143	211	211	0
<b>738 Energy Assistance</b>	<b>6,010,225</b>	<b>6,124,916</b>	<b>11,240,248</b>	<b>5,115,332</b>
State	6,010,225	6,124,916	11,240,248	5,115,332

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

**Board of Estimates Recommendations**

<u>Outcome, Service and Fund</u>	<u>FISCAL 2012 BUDGET</u>	<u>FISCAL 2013 CLS</u>	<u>FISCAL 2013 BUDGET</u>	<u>CHANGE BUD vs. CLS</u>
<b>Stronger Neighborhoods (Continued)</b>	<b>171,634,626</b>	<b>186,985,131</b>	<b>185,567,854</b>	<b>(1,417,277)</b>
<b>741 Community Action Centers</b>	<b>4,843,642</b>	<b>5,009,129</b>	<b>4,445,496</b>	<b>(563,633)</b>
General	854,619	954,117	695,729	(258,388)
Federal	955,790	977,482	823,706	(153,776)
State	3,033,233	3,077,530	2,926,061	(151,469)
<b>742 Promote Homeownership</b>	<b>443,193</b>	<b>473,435</b>	<b>407,013</b>	<b>(66,422)</b>
General	78,385	97,564	93,391	(4,173)
Federal	364,808	375,871	313,622	(62,249)
<b>745 Housing Code Enforcement</b>	<b>12,333,176</b>	<b>14,237,257</b>	<b>13,697,281</b>	<b>(539,976)</b>
General	12,283,176	14,021,117	13,647,281	(373,836)
Special	50,000	216,140	50,000	(166,140)
<b>747 Register and License Properties and Contractors</b>	<b>400,919</b>	<b>599,378</b>	<b>597,386</b>	<b>(1,992)</b>
General	400,919	599,378	597,386	(1,992)
<b>748 Housing Development Finance and Project Management</b>	<b>1,399,746</b>	<b>1,430,864</b>	<b>915,509</b>	<b>(515,355)</b>
Federal	1,399,746	1,430,864	915,509	(515,355)
<b>749 Blight Elimination</b>	<b>1,929,862</b>	<b>2,347,347</b>	<b>2,559,889</b>	<b>212,542</b>
General	1,929,862	2,347,347	2,559,889	212,542
<b>750 Housing Rehabilitation Loans</b>	<b>1,550,557</b>	<b>1,592,421</b>	<b>2,627,499</b>	<b>1,035,078</b>
General	59,243	68,300	64,708	(3,592)
Federal	1,491,314	1,524,121	2,238,667	714,546
State	0	0	324,124	324,124
<b>751 Building and Zoning Inspections and Permits</b>	<b>6,125,724</b>	<b>6,752,409</b>	<b>5,701,561</b>	<b>(1,050,848)</b>
General	6,125,724	6,752,409	5,701,561	(1,050,848)
<b>762 Historic Preservation</b>	<b>433,781</b>	<b>458,699</b>	<b>456,316</b>	<b>(2,383)</b>
General	111,544	142,507	456,316	313,809
Federal	322,237	316,192	0	(316,192)
<b>763 Community Planning and Resource Management</b>	<b>1,216,159</b>	<b>1,325,681</b>	<b>1,176,494</b>	<b>(149,187)</b>
General	519,095	628,694	1,094,239	465,545
Federal	697,064	696,987	82,255	(614,732)
<b>768 Administration - Planning</b>	<b>403,222</b>	<b>583,325</b>	<b>743,676</b>	<b>160,351</b>
General	401,516	581,723	743,676	161,953
Federal	1,706	1,602	0	(1,602)
<b>851 Liquor License Compliance</b>	<b>1,499,534</b>	<b>1,710,629</b>	<b>1,389,246</b>	<b>(321,383)</b>
General	1,499,534	1,710,629	1,389,246	(321,383)
<b>878 Disabilities Commission</b>	<b>94,646</b>	<b>111,886</b>	<b>71,602</b>	<b>(40,284)</b>
General	94,646	111,886	71,602	(40,284)
<b>893 Homeless Prevention</b>	<b>1,015,576</b>	<b>1,031,825</b>	<b>1,031,825</b>	<b>0</b>
Federal	636,996	647,188	647,188	0
State	378,580	384,637	384,637	0
<b>896 Permanent Housing for the Homeless</b>	<b>23,712,733</b>	<b>24,055,221</b>	<b>24,209,839</b>	<b>154,618</b>
General	201,212	204,431	204,431	0
Federal	23,155,217	23,525,701	23,656,354	130,653
State	271,473	275,817	267,902	(7,915)
Special	84,831	49,272	81,152	31,880
<b>Growing Economy</b>	<b>124,217,665</b>	<b>131,513,329</b>	<b>130,018,882</b>	<b>(1,494,447)</b>
<b>493 Art and Culture Grants</b>	<b>4,954,815</b>	<b>5,034,092</b>	<b>5,796,166</b>	<b>762,074</b>
General	4,954,815	5,034,092	5,796,166	762,074
<b>535 Convention Center Hotel</b>	<b>6,795,351</b>	<b>6,799,655</b>	<b>7,001,000</b>	<b>201,345</b>
General	6,795,351	6,799,655	7,001,000	201,345
<b>540 1st Mariner Arena Operations</b>	<b>550,000</b>	<b>558,800</b>	<b>558,800</b>	<b>0</b>
General	550,000	558,800	558,800	0
<b>548 Conduits</b>	<b>5,868,339</b>	<b>5,847,515</b>	<b>7,539,639</b>	<b>1,692,124</b>
Conduit Enterprise	5,868,339	5,847,515	7,539,639	1,692,124
<b>575 Baltimore Economic Recovery Team (B.E.R.T.)</b>	<b>3,400,000</b>	<b>3,508,203</b>	<b>0</b>	<b>(3,508,203)</b>
Federal	3,200,000	3,305,003	0	(3,305,003)
State	200,000	203,200	0	(203,200)
<b>590 Civic Promotion Grants</b>	<b>315,000</b>	<b>320,040</b>	<b>637,038</b>	<b>316,998</b>
General	315,000	320,040	637,038	316,998
<b>656 Wage Investigation and Enforcement</b>	<b>223,926</b>	<b>209,795</b>	<b>163,432</b>	<b>(46,363)</b>
General	223,926	209,795	163,432	(46,363)
<b>682 Parking Management</b>	<b>39,603,427</b>	<b>41,006,984</b>	<b>40,846,544</b>	<b>(160,440)</b>

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

**Board of Estimates Recommendations**

<b>Outcome, Service and Fund</b>	<b>FISCAL 2012 BUDGET</b>	<b>FISCAL 2013 CLS</b>	<b>FISCAL 2013 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Growing Economy (Continued)</b>	<b>124,217,665</b>	<b>131,513,329</b>	<b>130,018,882</b>	<b>(1,494,447)</b>
Parking Management	5,863,223	5,802,042	7,280,561	1,478,519
Parking Enterprise	33,740,204	35,204,942	33,565,983	(1,638,959)
<b>685 Special Events Support</b>	<b>501,707</b>	<b>587,698</b>	<b>526,859</b>	<b>(60,839)</b>
General	19,794	587,698	526,859	(60,839)
Motor Vehicle	481,913	0	0	0
<b>687 Inner Harbor Services - Transportation</b>	<b>1,181,798</b>	<b>858,433</b>	<b>856,272</b>	<b>(2,161)</b>
General	675,557	858,433	856,272	(2,161)
Motor Vehicle	506,241	0	0	0
<b>692 Bridge and Culvert Management</b>	<b>1,995,418</b>	<b>2,342,730</b>	<b>2,435,276</b>	<b>92,546</b>
General	0	2,342,730	2,435,276	92,546
Motor Vehicle	1,995,418	0	0	0
<b>695 Dock Master</b>	<b>259,089</b>	<b>266,050</b>	<b>265,420</b>	<b>(630)</b>
Special	259,089	266,050	265,420	(630)
<b>729 Real Property Database Management</b>	<b>614,603</b>	<b>713,303</b>	<b>697,569</b>	<b>(15,734)</b>
General	614,603	713,303	697,569	(15,734)
<b>761 Development Oversight and Project Support</b>	<b>853,549</b>	<b>1,024,876</b>	<b>1,011,575</b>	<b>(13,301)</b>
General	767,817	938,519	1,011,575	73,056
Federal	85,732	86,357	0	(86,357)
<b>792 Workforce Services for TANF Recipients</b>	<b>4,848,196</b>	<b>4,888,966</b>	<b>4,828,535</b>	<b>(60,431)</b>
Federal	4,848,196	4,888,966	4,828,535	(60,431)
<b>793 Employment Enhancement Services for Baltimore City Residents</b>	<b>866,214</b>	<b>883,464</b>	<b>1,577,766</b>	<b>694,302</b>
General	866,214	883,464	1,116,336	232,872
Federal	0	0	461,430	461,430
<b>794 Administration - MOED</b>	<b>1,236,837</b>	<b>1,603,202</b>	<b>1,225,009</b>	<b>(378,193)</b>
General	1,134,786	1,473,775	1,181,946	(291,829)
Federal	0	27,295	(59,069)	(86,364)
State	102,051	102,132	102,132	0
<b>795 Workforce Services for Baltimore Residents</b>	<b>7,782,331</b>	<b>7,591,770</b>	<b>7,349,864</b>	<b>(241,906)</b>
Federal	7,782,331	7,591,770	7,349,864	(241,906)
<b>798 Youth Works Summer Job Program</b>	<b>2,801,672</b>	<b>2,801,672</b>	<b>2,954,072</b>	<b>152,400</b>
General	1,633,489	1,633,489	1,662,231	28,742
State	1,168,183	1,168,183	1,291,841	123,658
<b>809 Retention, Expansion, and Attraction of Businesses</b>	<b>812,739</b>	<b>1,692,127</b>	<b>1,612,652</b>	<b>(79,475)</b>
General	712,739	1,590,527	1,511,052	(79,475)
Special	100,000	101,600	101,600	0
<b>810 Real Estate Development</b>	<b>1,297,441</b>	<b>2,098,833</b>	<b>1,859,930</b>	<b>(238,903)</b>
General	1,197,441	1,997,233	1,758,330	(238,903)
Special	100,000	101,600	101,600	0
<b>811 Inner Harbor Coordination</b>	<b>506,000</b>	<b>514,096</b>	<b>514,096</b>	<b>0</b>
General	506,000	514,096	514,096	0
<b>812 Business Support - Small Business Resource Center</b>	<b>144,000</b>	<b>146,304</b>	<b>146,000</b>	<b>(304)</b>
General	144,000	146,304	146,000	(304)
<b>813 Technology Development - Emerging Technology Center</b>	<b>675,000</b>	<b>685,800</b>	<b>685,800</b>	<b>0</b>
General	675,000	685,800	685,800	0
<b>814 Improve and Promote Retail Districts Beyond Downtown</b>	<b>865,534</b>	<b>1,848,535</b>	<b>1,666,722</b>	<b>(181,813)</b>
General	765,534	1,746,935	1,565,122	(181,813)
Special	100,000	101,600	101,600	0
<b>815 Live Baltimore</b>	<b>315,000</b>	<b>320,040</b>	<b>304,038</b>	<b>(16,002)</b>
General	315,000	320,040	304,038	(16,002)
<b>820 Convention Sales and Tourism Marketing</b>	<b>9,917,021</b>	<b>11,575,698</b>	<b>11,575,698</b>	<b>0</b>
General	9,917,021	11,575,698	11,575,698	0
<b>824 Events, Art, Culture, and Film</b>	<b>1,878,135</b>	<b>1,908,185</b>	<b>1,908,185</b>	<b>0</b>
General	1,878,135	1,908,185	1,908,185	0
<b>828 Bromo Seltzer Arts Tower</b>	<b>75,000</b>	<b>76,200</b>	<b>75,000</b>	<b>(1,200)</b>
General	75,000	76,200	75,000	(1,200)
<b>846 Discrimination Investigations, Resolutions and Conciliations</b>	<b>631,351</b>	<b>714,082</b>	<b>756,748</b>	<b>42,666</b>
General	580,467	662,384	711,248	48,864
Federal	50,884	51,698	45,500	(6,198)
<b>850 Liquor Licensing</b>	<b>633,054</b>	<b>708,198</b>	<b>665,748</b>	<b>(42,450)</b>
General	633,054	708,198	665,748	(42,450)

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

**Board of Estimates Recommendations**

<b>Outcome, Service and Fund</b>	<b>FISCAL 2012 BUDGET</b>	<b>FISCAL 2013 CLS</b>	<b>FISCAL 2013 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Growing Economy (Continued)</b>	<b>124,217,665</b>	<b>131,513,329</b>	<b>130,018,882</b>	<b>(1,494,447)</b>
<b>855 Convention Center</b>	<b>16,870,281</b>	<b>17,301,109</b>	<b>16,931,320</b>	<b>(369,789)</b>
General	11,871,706	12,222,557	11,870,410	(352,147)
State	4,998,575	5,078,552	5,060,910	(17,642)
<b>857 Convention Center Debt Service</b>	<b>4,602,084</b>	<b>4,602,084</b>	<b>4,602,084</b>	<b>0</b>
Convention Center Bond	4,602,084	4,602,084	4,602,084	0
<b>869 Minority and Women's Business Opportunity Office</b>	<b>342,753</b>	<b>474,790</b>	<b>444,025</b>	<b>(30,765)</b>
General	342,753	474,790	444,025	(30,765)
<b>Innovative Government</b>	<b>187,608,358</b>	<b>205,131,714</b>	<b>228,192,986</b>	<b>23,061,272</b>
<b>100 City Council</b>	<b>4,624,527</b>	<b>5,183,834</b>	<b>5,322,455</b>	<b>138,621</b>
General	4,624,527	5,183,834	5,322,455	138,621
<b>103 Council Services</b>	<b>508,641</b>	<b>584,848</b>	<b>700,256</b>	<b>115,408</b>
General	508,641	584,848	700,256	115,408
<b>106 Legislative Reference Services</b>	<b>494,056</b>	<b>574,372</b>	<b>544,971</b>	<b>(29,401)</b>
General	482,656	562,790	533,389	(29,401)
Special	11,400	11,582	11,582	0
<b>107 Archives and Records Management</b>	<b>473,458</b>	<b>438,811</b>	<b>420,458</b>	<b>(18,353)</b>
General	473,458	438,811	420,458	(18,353)
<b>125 Executive Direction and Control - Mayoralty</b>	<b>4,022,122</b>	<b>4,343,812</b>	<b>4,301,895</b>	<b>(41,917)</b>
General	3,575,701	3,991,808	3,949,891	(41,917)
State	346,461	352,004	352,004	0
Special	99,960	0	0	0
<b>128 Labor Contract Negotiations and Administration</b>	<b>712,479</b>	<b>804,035</b>	<b>784,381</b>	<b>(19,654)</b>
General	712,479	804,035	784,381	(19,654)
<b>130 Executive Direction and Control - Comptroller</b>	<b>363,863</b>	<b>1,171,409</b>	<b>1,098,703</b>	<b>(72,706)</b>
General	363,863	1,171,409	1,098,703	(72,706)
<b>131 Audits</b>	<b>3,340,209</b>	<b>3,904,348</b>	<b>3,898,358</b>	<b>(5,990)</b>
General	3,340,209	3,904,348	3,898,358	(5,990)
<b>132 Real Estate Acquisition and Management</b>	<b>744,668</b>	<b>1,037,856</b>	<b>957,789</b>	<b>(80,067)</b>
General	598,682	830,991	957,789	126,798
Special	145,986	206,865	0	(206,865)
<b>133 Municipal Telephone Exchange</b>	<b>16,165,941</b>	<b>16,955,605</b>	<b>16,509,677</b>	<b>(445,928)</b>
Internal Service	16,165,941	16,955,605	16,509,677	(445,928)
<b>136 Municipal Post Office</b>	<b>874,374</b>	<b>818,160</b>	<b>907,533</b>	<b>89,373</b>
Internal Service	874,374	818,160	907,533	89,373
<b>148 Revenue Collection</b>	<b>3,369,322</b>	<b>6,085,088</b>	<b>5,963,803</b>	<b>(121,285)</b>
General	2,933,589	5,768,991	5,648,491	(120,500)
Special	435,733	316,097	315,312	(785)
<b>150 Treasury and Debt Management</b>	<b>1,000,844</b>	<b>1,092,666</b>	<b>1,070,591</b>	<b>(22,075)</b>
General	1,000,844	1,092,666	1,070,591	(22,075)
<b>152 Employees' Retirement System - Administration</b>	<b>5,817,330</b>	<b>5,945,264</b>	<b>5,361,998</b>	<b>(583,266)</b>
Special	5,817,330	5,945,264	5,361,998	(583,266)
<b>154 Fire and Police Retirement System - Administration</b>	<b>4,474,737</b>	<b>4,772,015</b>	<b>4,181,999</b>	<b>(590,016)</b>
Special	4,474,737	4,772,015	4,181,999	(590,016)
<b>185 Zoning, Tax and Other Appeals</b>	<b>465,832</b>	<b>519,705</b>	<b>539,231</b>	<b>19,526</b>
General	465,832	519,705	539,231	19,526
<b>189 Fleet Management</b>	<b>43,363,876</b>	<b>44,270,664</b>	<b>42,740,724</b>	<b>(1,529,940)</b>
Internal Service	43,363,876	44,270,664	42,740,724	(1,529,940)
<b>347 CitiStat Operations</b>	<b>517,883</b>	<b>644,270</b>	<b>900,562</b>	<b>256,292</b>
General	517,883	644,270	900,562	256,292
<b>487 Operation of War Memorial Building</b>	<b>328,827</b>	<b>418,763</b>	<b>0</b>	<b>(418,763)</b>
General	278,827	367,963	0	(367,963)
Special	50,000	50,800	0	(50,800)
<b>649 Special Facilities Management - Recreation</b>	<b>1,335,821</b>	<b>1,353,599</b>	<b>1,264,921</b>	<b>(88,678)</b>
General	203,925	234,205	0	(234,205)
Special	1,131,896	1,119,394	1,264,921	145,527
<b>672 Water and Wastewater Consumer Services</b>	<b>17,595,503</b>	<b>17,823,306</b>	<b>17,301,401</b>	<b>(521,905)</b>
Water Utility	17,595,503	17,823,306	17,301,401	(521,905)
<b>698 Administration - Finance</b>	<b>882,795</b>	<b>991,345</b>	<b>985,705</b>	<b>(5,640)</b>
General	878,450	984,110	978,470	(5,640)

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

**Board of Estimates Recommendations**

<b>Outcome, Service and Fund</b>	<b>FISCAL 2012 BUDGET</b>	<b>FISCAL 2013 CLS</b>	<b>FISCAL 2013 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Innovative Government (Continued)</b>	<b>187,608,358</b>	<b>205,131,714</b>	<b>228,192,986</b>	<b>23,061,272</b>
Loan and Guarantee Enterprise	27	0	0	0
Internal Service	4,318	7,235	7,235	0
<b>699 Procurement</b>	<b>2,522,960</b>	<b>2,971,425</b>	<b>2,848,272</b>	<b>(123,153)</b>
General	2,522,960	2,971,425	2,848,272	(123,153)
<b>700 Surplus Property Disposal</b>	<b>185,323</b>	<b>196,671</b>	<b>196,078</b>	<b>(593)</b>
Special	185,323	196,671	196,078	(593)
<b>701 Printing Services</b>	<b>3,412,982</b>	<b>3,421,806</b>	<b>3,449,494</b>	<b>27,688</b>
Internal Service	3,412,982	3,421,806	3,449,494	27,688
<b>702 Accounts Payable</b>	<b>1,074,996</b>	<b>1,199,123</b>	<b>1,153,923</b>	<b>(45,200)</b>
General	1,074,996	1,199,123	1,153,923	(45,200)
<b>703 Payroll</b>	<b>2,972,274</b>	<b>3,195,461</b>	<b>3,268,162</b>	<b>72,701</b>
General	2,972,274	3,195,461	3,268,162	72,701
<b>704 Accounting</b>	<b>937,978</b>	<b>1,238,035</b>	<b>1,304,298</b>	<b>66,263</b>
General	937,978	1,238,035	1,304,298	66,263
<b>705 Loan and Guarantee Program</b>	<b>3,260,269</b>	<b>3,314,129</b>	<b>3,313,772</b>	<b>(357)</b>
Loan and Guarantee Enterprise	3,260,269	3,314,129	3,313,772	(357)
<b>707 Risk Management for Employee Injuries</b>	<b>7,726,932</b>	<b>7,901,775</b>	<b>7,982,912</b>	<b>81,137</b>
Internal Service	7,726,932	7,901,775	7,982,912	81,137
<b>708 Operating Budget Management</b>	<b>1,186,748</b>	<b>1,390,714</b>	<b>1,376,111</b>	<b>(14,603)</b>
General	1,186,748	1,390,714	1,376,111	(14,603)
<b>710 Property Tax Billing Integrity and Recovery</b>	<b>78,863</b>	<b>110,687</b>	<b>336,631</b>	<b>225,944</b>
General	78,863	110,687	336,631	225,944
<b>711 Finance Project Management</b>	<b>252,490</b>	<b>277,864</b>	<b>264,466</b>	<b>(13,398)</b>
General	252,490	277,864	264,466	(13,398)
<b>726 Administration - General Services</b>	<b>309,762</b>	<b>528,715</b>	<b>777,098</b>	<b>248,383</b>
General	59,179	274,843	777,098	502,255
Motor Vehicle	16,305	0	0	0
Internal Service	234,278	253,872	0	(253,872)
<b>730 Public and Private Energy Performance</b>	<b>971,554</b>	<b>968,655</b>	<b>1,682,311</b>	<b>713,656</b>
Internal Service	971,554	968,655	1,682,311	713,656
<b>731 Facilities Management</b>	<b>15,033,781</b>	<b>16,395,769</b>	<b>25,047,443</b>	<b>8,651,674</b>
General	13,877,074	15,379,769	13,174,870	(2,204,899)
Motor Vehicle	156,707	0	0	0
State	1,000,000	1,016,000	1,016,000	0
Internal Service	0	0	10,856,573	10,856,573
<b>770 Administration - Human Resources</b>	<b>1,321,115</b>	<b>1,410,972</b>	<b>1,342,733</b>	<b>(68,239)</b>
General	1,321,115	1,410,972	1,342,733	(68,239)
<b>771 Benefits Administration</b>	<b>4,069,377</b>	<b>4,857,115</b>	<b>4,722,801</b>	<b>(134,314)</b>
General	1,958,631	2,674,034	2,538,156	(135,878)
Internal Service	2,110,746	2,183,081	2,184,645	1,564
<b>772 Civil Service Management</b>	<b>1,239,875</b>	<b>1,335,618</b>	<b>1,168,403</b>	<b>(167,215)</b>
General	1,178,407	1,272,398	1,105,369	(167,029)
Internal Service	61,468	63,220	63,034	(186)
<b>773 COB University</b>	<b>65,980</b>	<b>155,038</b>	<b>61,697</b>	<b>(93,341)</b>
General	65,980	155,038	61,697	(93,341)
<b>802 Administration - MOIT</b>	<b>811,222</b>	<b>887,080</b>	<b>1,372,182</b>	<b>485,102</b>
General	811,222	887,080	1,372,182	485,102
<b>803 Enterprise Innovation and Application Services</b>	<b>4,752,773</b>	<b>5,414,918</b>	<b>3,708,755</b>	<b>(1,706,163)</b>
General	4,752,773	5,414,918	3,708,755	(1,706,163)
<b>804 Enterprise Unified Call Center</b>	<b>2,064,876</b>	<b>4,314,071</b>	<b>20,367,866</b>	<b>16,053,795</b>
General	2,064,876	4,314,071	13,732,229	9,418,158
Special	0	0	6,635,637	6,635,637
<b>805 Enterprise IT Delivery Services</b>	<b>5,377,168</b>	<b>5,573,737</b>	<b>8,504,279</b>	<b>2,930,542</b>
General	1,984,251	2,127,838	5,058,380	2,930,542
Internal Service	3,392,917	3,445,899	3,445,899	0
<b>833 Innovation Fund</b>	<b>768,680</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
General	768,680	2,000,000	2,000,000	0
<b>836 Inspector General</b>	<b>544,091</b>	<b>588,886</b>	<b>674,667</b>	<b>85,781</b>
General	544,091	588,886	674,667	85,781

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

**Board of Estimates Recommendations**

<b>Outcome, Service and Fund</b>	<b>FISCAL 2012 BUDGET</b>	<b>FISCAL 2013 CLS</b>	<b>FISCAL 2013 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Innovative Government (Continued)</b>	<b>187,608,358</b>	<b>205,131,714</b>	<b>228,192,986</b>	<b>23,061,272</b>
<b>860 Administration - Law</b>	<b>687,284</b>	<b>804,059</b>	<b>675,203</b>	<b>(128,856)</b>
General	581,996	696,708	567,623	(129,085)
Internal Service	105,288	107,351	107,580	229
<b>861 Controversies</b>	<b>6,220,772</b>	<b>6,616,118</b>	<b>6,827,242</b>	<b>211,124</b>
General	1,503,263	1,822,870	1,916,989	94,119
Special	0	0	11,903	11,903
Internal Service	4,717,509	4,793,248	4,898,350	105,102
<b>862 Transactions</b>	<b>1,005,883</b>	<b>1,346,963</b>	<b>1,357,678</b>	<b>10,715</b>
General	894,485	1,232,646	1,236,149	3,503
Internal Service	111,398	114,317	121,529	7,212
<b>868 Litigation and Workers Compensation</b>	<b>0</b>	<b>69,352</b>	<b>0</b>	<b>(69,352)</b>
Internal Service	0	69,352	0	(69,352)
<b>876 Media Production</b>	<b>1,294,584</b>	<b>1,417,777</b>	<b>1,390,716</b>	<b>(27,061)</b>
General	441,690	551,237	524,176	(27,061)
Special	852,894	866,540	866,540	0
<b>899 Fair Conduct of Elections</b>	<b>5,980,658</b>	<b>5,495,406</b>	<b>5,260,382</b>	<b>(235,024)</b>
General	5,980,658	5,495,406	5,260,382	(235,024)
<b>Cleaner and Healthier City</b>	<b>516,231,137</b>	<b>529,793,754</b>	<b>535,323,061</b>	<b>5,529,307</b>
<b>303 Clinical Services</b>	<b>9,263,010</b>	<b>9,702,835</b>	<b>11,549,475</b>	<b>1,846,640</b>
General	3,923,553	4,032,819	4,634,371	601,552
Federal	4,989,651	5,313,269	5,587,487	274,218
State	193,300	197,737	1,061,111	863,374
Special	156,506	159,010	266,506	107,496
<b>305 Healthy Homes</b>	<b>3,088,842</b>	<b>3,136,989</b>	<b>2,456,164</b>	<b>(680,825)</b>
General	878,672	908,872	909,769	897
Federal	1,757,509	1,723,594	1,239,056	(484,538)
State	422,661	474,043	277,339	(196,704)
Special	30,000	30,480	30,000	(480)
<b>307 Substance Abuse and Mental Health</b>	<b>2,953,216</b>	<b>3,000,469</b>	<b>2,988,954</b>	<b>(11,515)</b>
General	1,903,627	1,934,085	1,837,381	(96,704)
Federal	325,000	330,200	426,984	96,784
State	724,589	736,184	724,589	(11,595)
<b>308 Maternal and Child Health</b>	<b>19,292,641</b>	<b>19,658,477</b>	<b>15,110,796</b>	<b>(4,547,681)</b>
General	1,255,331	1,352,673	822,709	(529,964)
Federal	14,986,980	15,205,535	13,375,036	(1,830,499)
State	1,758,830	1,789,638	871,551	(918,087)
Special	1,291,500	1,310,631	41,500	(1,269,131)
<b>311 Health Services for the Aging</b>	<b>6,870,777</b>	<b>6,864,752</b>	<b>5,679,409</b>	<b>(1,185,343)</b>
General	58,475	77,629	0	(77,629)
Federal	6,147,720	6,111,908	5,014,827	(1,097,081)
State	664,582	675,215	664,582	(10,633)
<b>315 Emergency Services - Health</b>	<b>11,339,110</b>	<b>11,624,551</b>	<b>11,465,354</b>	<b>(159,197)</b>
General	448,410	522,032	592,746	70,714
Federal	653,933	750,461	562,368	(188,093)
State	10,236,767	10,352,058	10,263,540	(88,518)
Special	0	0	46,700	46,700
<b>385 Health and Welfare Grants</b>	<b>993,072</b>	<b>1,008,961</b>	<b>1,089,714</b>	<b>80,753</b>
General	993,072	1,008,961	1,089,714	80,753
<b>647 Youth and Adult Sports</b>	<b>675,762</b>	<b>752,762</b>	<b>701,468</b>	<b>(51,294)</b>
General	529,519	605,004	553,710	(51,294)
Special	146,243	147,758	147,758	0
<b>651 Recreation for Seniors</b>	<b>430,051</b>	<b>457,821</b>	<b>271,870</b>	<b>(185,951)</b>
General	430,051	457,821	209,537	(248,284)
Special	0	0	62,333	62,333
<b>652 Therapeutic Recreation</b>	<b>346,532</b>	<b>411,579</b>	<b>345,076</b>	<b>(66,503)</b>
General	346,532	411,579	345,076	(66,503)
<b>654 Urban Forestry</b>	<b>2,940,510</b>	<b>3,097,889</b>	<b>3,034,536</b>	<b>(63,353)</b>
General	167,060	2,996,289	2,932,936	(63,353)
Motor Vehicle	2,673,450	0	0	0
State	100,000	101,600	101,600	0
<b>660 Administration - DPW - SW</b>	<b>1,828,362</b>	<b>4,895,377</b>	<b>4,584,129</b>	<b>(311,248)</b>

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

Board of Estimates Recommendations

Outcome, Service and Fund	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE BUD vs. CLS
<b>Cleaner and Healthier City (Continued)</b>	<b>516,231,137</b>	<b>529,793,754</b>	<b>535,323,061</b>	<b>5,529,307</b>
General	1,828,362	4,895,377	4,584,129	(311,248)
<b>661 Public Right-of-Way Cleaning</b>	<b>25,628,646</b>	<b>26,225,029</b>	<b>24,460,739</b>	<b>(1,764,290)</b>
General	6,814,224	26,225,029	24,460,739	(1,764,290)
Motor Vehicle	18,814,422	0	0	0
<b>663 Waste Removal and Recycling</b>	<b>17,036,322</b>	<b>19,757,894</b>	<b>19,373,690</b>	<b>(384,204)</b>
General	17,036,322	19,757,894	19,373,690	(384,204)
<b>664 Waste Re-Use and Disposal</b>	<b>18,352,535</b>	<b>19,319,637</b>	<b>17,525,660</b>	<b>(1,793,977)</b>
General	18,352,535	19,319,637	17,525,660	(1,793,977)
<b>670 Administration - DPW - WWW</b>	<b>36,689,227</b>	<b>37,401,245</b>	<b>37,645,950</b>	<b>244,705</b>
General	0	188,265	0	(188,265)
Wastewater Utility	19,903,216	20,203,499	20,466,639	263,140
Water Utility	16,786,011	17,008,191	17,178,021	169,830
Internal Service	0	1,290	1,290	0
<b>671 Water Management</b>	<b>71,376,784</b>	<b>72,749,694</b>	<b>75,617,051</b>	<b>2,867,357</b>
Water Utility	71,376,784	72,749,694	75,617,051	2,867,357
<b>673 Wastewater Management</b>	<b>106,571,956</b>	<b>108,116,174</b>	<b>109,634,101</b>	<b>1,517,927</b>
Wastewater Utility	106,571,956	108,116,174	109,634,101	1,517,927
<b>674 Surface Water Management</b>	<b>7,532,681</b>	<b>8,041,612</b>	<b>7,260,996</b>	<b>(780,616)</b>
General	945,299	6,359,082	5,793,110	(565,972)
Motor Vehicle	4,948,531	0	0	0
Wastewater Utility	1,143,926	1,175,628	960,380	(215,248)
Water Utility	494,925	506,902	507,506	604
<b>675 Engineering and Construction Management - Water and Wastewater</b>	<b>95,788,748</b>	<b>95,897,219</b>	<b>112,478,476</b>	<b>16,581,257</b>
Wastewater Utility	57,875,030	57,993,054	68,830,612	10,837,558
Water Utility	37,913,718	37,904,165	43,647,864	5,743,699
<b>676 Administration - DPW</b>	<b>2,439,482</b>	<b>517,144</b>	<b>1,307,571</b>	<b>790,427</b>
General	1,377,585	517,144	1,307,571	790,427
Motor Vehicle	1,061,897	0	0	0
<b>691 Public Rights-of-Way Landscape Management</b>	<b>1,909,945</b>	<b>3,033,752</b>	<b>2,714,770</b>	<b>(318,982)</b>
General	0	3,033,752	2,714,770	(318,982)
Motor Vehicle	1,909,945	0	0	0
<b>715 Administration - Health</b>	<b>3,791,462</b>	<b>4,045,114</b>	<b>4,600,155</b>	<b>555,041</b>
General	3,611,041	3,863,971	4,072,255	208,284
Federal	72,259	71,094	225,961	154,867
State	47,315	67,441	67,441	0
Special	60,847	42,608	234,498	191,890
<b>717 Environmental Health</b>	<b>10,154,123</b>	<b>10,072,162</b>	<b>3,124,667</b>	<b>(6,947,495)</b>
General	3,223,851	3,039,663	2,926,086	(113,577)
Federal	6,733,175	6,831,523	0	(6,831,523)
State	147,097	150,176	148,581	(1,595)
Special	50,000	50,800	50,000	(800)
<b>718 Chronic Disease Prevention</b>	<b>4,118,155</b>	<b>4,237,842</b>	<b>2,125,660</b>	<b>(2,112,182)</b>
General	1,179,340	1,211,870	397,863	(814,007)
Federal	2,189,538	2,293,664	1,260,112	(1,033,552)
State	749,277	732,308	467,685	(264,623)
<b>720 HIV Treatment Services for the Uninsured</b>	<b>26,559,872</b>	<b>27,009,634</b>	<b>31,018,168</b>	<b>4,008,534</b>
General	497,786	513,904	1,087,675	573,771
Federal	26,062,086	26,495,730	29,639,321	3,143,591
State	0	0	291,172	291,172
<b>721 Senior Centers</b>	<b>4,638,337</b>	<b>4,733,636</b>	<b>4,502,439</b>	<b>(231,197)</b>
General	645,418	679,609	644,981	(34,628)
Federal	3,264,209	3,313,757	3,128,100	(185,657)
State	728,710	740,270	729,358	(10,912)
<b>722 Administration - CARE</b>	<b>537,547</b>	<b>540,698</b>	<b>511,094</b>	<b>(29,604)</b>
General	465,802	479,209	455,273	(23,936)
Federal	12,379	11,568	5,900	(5,668)
State	59,366	49,921	49,921	0
<b>723 Advocacy and Supportive Care for Seniors</b>	<b>2,177,154</b>	<b>2,228,964</b>	<b>2,288,767</b>	<b>59,803</b>
General	78,311	91,506	91,985	479
Federal	161,411	156,089	151,883	(4,206)
State	1,937,432	1,981,369	2,044,899	63,530

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

**Board of Estimates Recommendations**

<b>Outcome, Service and Fund</b>	<b>FISCAL 2012 BUDGET</b>	<b>FISCAL 2013 CLS</b>	<b>FISCAL 2013 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Cleaner and Healthier City (Continued)</b>	<b>516,231,137</b>	<b>529,793,754</b>	<b>535,323,061</b>	<b>5,529,307</b>
<b>724 Assistive and Directive Care for Seniors</b>	<b>3,880,088</b>	<b>3,939,469</b>	<b>3,681,240</b>	<b>(258,229)</b>
General	0	229,697	218,212	(11,485)
Motor Vehicle	226,080	0	0	0
Federal	1,671,241	1,693,027	1,536,841	(156,186)
State	1,674,403	1,703,447	1,617,823	(85,624)
Special	308,364	313,298	308,364	(4,934)
<b>754 Summer Food Service Program</b>	<b>3,243,731</b>	<b>3,294,836</b>	<b>3,295,223</b>	<b>387</b>
State	3,243,731	3,294,836	3,295,223	387
<b>765 Planning for a Sustainable Baltimore</b>	<b>359,364</b>	<b>383,810</b>	<b>370,952</b>	<b>(12,858)</b>
General	200,683	220,220	356,952	136,732
Federal	144,681	149,590	0	(149,590)
State	14,000	14,000	14,000	0
<b>894 Outreach to the Homeless</b>	<b>1,004,013</b>	<b>1,020,077</b>	<b>1,016,055</b>	<b>(4,022)</b>
Federal	526,748	535,176	535,176	0
State	477,265	484,901	480,879	(4,022)
<b>895 Temporary Housing for the Homeless</b>	<b>12,419,080</b>	<b>12,615,650</b>	<b>11,492,692</b>	<b>(1,122,958)</b>
General	4,155,588	4,219,943	4,554,134	334,191
Federal	6,623,673	6,729,651	5,465,458	(1,264,193)
State	1,639,819	1,666,056	1,473,100	(192,956)
<b>Others</b>	<b>373,924,222</b>	<b>239,507,681</b>	<b>230,123,251</b>	<b>(9,384,430)</b>
<b>121 Contingent Fund</b>	<b>500,000</b>	<b>508,000</b>	<b>508,000</b>	<b>0</b>
General	500,000	508,000	508,000	0
<b>122 Miscellaneous General Expenses</b>	<b>12,271,626</b>	<b>11,099,604</b>	<b>11,109,664</b>	<b>10,060</b>
General	11,034,776	11,099,604	11,109,664	10,060
Motor Vehicle	1,236,850	0	0	0
<b>123 General Debt Service</b>	<b>100,451,235</b>	<b>97,572,155</b>	<b>91,685,095</b>	<b>(5,887,060)</b>
General	86,725,563	97,572,155	91,685,095	(5,887,060)
Motor Vehicle	13,725,672	0	0	0
<b>124 TIF Debt Service</b>	<b>5,507,156</b>	<b>9,637,187</b>	<b>9,637,187</b>	<b>0</b>
General	5,507,156	9,637,187	9,637,187	0
<b>126 Contribution to Self-Insurance Fund</b>	<b>12,872,566</b>	<b>13,044,888</b>	<b>13,044,888</b>	<b>0</b>
General	11,413,752	13,044,888	13,044,888	0
Motor Vehicle	1,458,814	0	0	0
<b>129 Conditional Purchase Agreement Payments</b>	<b>27,048,753</b>	<b>29,926,727</b>	<b>29,926,727</b>	<b>0</b>
General	26,477,433	29,377,967	29,377,967	0
Loan and Guarantee Enterprise	561,320	538,760	538,760	0
Internal Service	10,000	10,000	10,000	0
<b>351 Retirees' Benefits</b>	<b>61,681,890</b>	<b>71,047,490</b>	<b>67,934,949</b>	<b>(3,112,541)</b>
General	53,146,637	71,047,490	67,934,949	(3,112,541)
Motor Vehicle	8,535,253	0	0	0
<b>355 Employees' Retirement Contribution</b>	<b>153,445,440</b>	<b>6,524,348</b>	<b>6,119,459</b>	<b>(404,889)</b>
General	144,220,300	6,524,348	6,119,459	(404,889)
Motor Vehicle	9,225,140	0	0	0
<b>365 Public Assistance</b>	<b>145,556</b>	<b>147,282</b>	<b>157,282</b>	<b>10,000</b>
General	145,556	147,282	157,282	10,000
<b>TOTAL OPERATING BUDGET</b>	<b>2,380,332,189</b>	<b>2,432,850,632</b>	<b>2,399,662,879</b>	<b>(33,187,753)</b>
LESS INTERNAL SERVICE FUND	83,389,343	85,495,500	95,088,470	9,592,970
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>2,296,942,846</b>	<b>2,347,355,132</b>	<b>2,304,574,409</b>	<b>(42,780,723)</b>

FISCAL 2013

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

Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE BUD vs. CLS
<b>Board of Elections</b>	<b>5,980,658</b>	<b>5,495,406</b>	<b>5,260,382</b>	<b>(235,024)</b>
<b>899 Fair Conduct of Elections</b>	<b>5,980,658</b>	<b>5,495,406</b>	<b>5,260,382</b>	<b>(235,024)</b>
General	5,980,658	5,495,406	5,260,382	(235,024)
<b>City Council</b>	<b>4,624,527</b>	<b>5,183,834</b>	<b>5,322,455</b>	<b>138,621</b>
<b>100 City Council</b>	<b>4,624,527</b>	<b>5,183,834</b>	<b>5,322,455</b>	<b>138,621</b>
General	4,624,527	5,183,834	5,322,455	138,621
<b>Comptroller</b>	<b>21,489,055</b>	<b>23,887,378</b>	<b>23,372,060</b>	<b>(515,318)</b>
<b>130 Executive Direction and Control - Comptroller</b>	<b>363,863</b>	<b>1,171,409</b>	<b>1,098,703</b>	<b>(72,706)</b>
General	363,863	1,171,409	1,098,703	(72,706)
<b>131 Audits</b>	<b>3,340,209</b>	<b>3,904,348</b>	<b>3,898,358</b>	<b>(5,990)</b>
General	3,340,209	3,904,348	3,898,358	(5,990)
<b>132 Real Estate Acquisition and Management</b>	<b>744,668</b>	<b>1,037,856</b>	<b>957,789</b>	<b>(80,067)</b>
General	598,682	830,991	957,789	126,798
Special	145,986	206,865	0	(206,865)
<b>133 Municipal Telephone Exchange</b>	<b>16,165,941</b>	<b>16,955,605</b>	<b>16,509,677</b>	<b>(445,928)</b>
Internal Service	16,165,941	16,955,605	16,509,677	(445,928)
<b>136 Municipal Post Office</b>	<b>874,374</b>	<b>818,160</b>	<b>907,533</b>	<b>89,373</b>
Internal Service	874,374	818,160	907,533	89,373
<b>Council Services</b>	<b>508,641</b>	<b>584,848</b>	<b>700,256</b>	<b>115,408</b>
<b>103 Council Services</b>	<b>508,641</b>	<b>584,848</b>	<b>700,256</b>	<b>115,408</b>
General	508,641	584,848	700,256	115,408
<b>Courts: Circuit Court</b>	<b>15,438,111</b>	<b>16,805,843</b>	<b>15,435,575</b>	<b>(1,370,268)</b>
<b>110 Circuit Court</b>	<b>15,438,111</b>	<b>16,805,843</b>	<b>15,435,575</b>	<b>(1,370,268)</b>
General	8,079,791	9,267,613	8,933,443	(334,170)
Federal	1,491,852	1,497,050	1,085,229	(411,821)
State	5,765,085	5,884,414	5,177,142	(707,272)
Special	101,383	156,766	239,761	82,995
<b>Courts: Orphans' Court</b>	<b>476,428</b>	<b>478,209</b>	<b>479,268</b>	<b>1,059</b>
<b>817 Orphans' Court</b>	<b>476,428</b>	<b>478,209</b>	<b>479,268</b>	<b>1,059</b>
General	476,428	478,209	479,268	1,059
<b>Employees' Retirement Systems</b>	<b>10,292,067</b>	<b>10,717,279</b>	<b>9,543,997</b>	<b>(1,173,282)</b>
<b>152 Employees' Retirement System - Administration</b>	<b>5,817,330</b>	<b>5,945,264</b>	<b>5,361,998</b>	<b>(583,266)</b>
Special	5,817,330	5,945,264	5,361,998	(583,266)
<b>154 Fire and Police Retirement System - Administration</b>	<b>4,474,737</b>	<b>4,772,015</b>	<b>4,181,999</b>	<b>(590,016)</b>
Special	4,474,737	4,772,015	4,181,999	(590,016)
<b>Enoch Pratt Free Library</b>	<b>33,398,587</b>	<b>37,045,981</b>	<b>33,444,932</b>	<b>(3,601,049)</b>
<b>788 Information Services</b>	<b>33,398,587</b>	<b>37,045,981</b>	<b>33,444,932</b>	<b>(3,601,049)</b>
General	23,131,657	26,344,097	23,101,296	(3,242,801)
State	9,725,818	9,917,124	9,830,276	(86,848)
Special	541,112	784,760	513,360	(271,400)
<b>Finance</b>	<b>28,864,776</b>	<b>33,386,789</b>	<b>33,514,218</b>	<b>127,429</b>
<b>148 Revenue Collection</b>	<b>3,369,322</b>	<b>6,085,088</b>	<b>5,963,803</b>	<b>(121,285)</b>
General	2,933,589	5,768,991	5,648,491	(120,500)
Special	435,733	316,097	315,312	(785)
<b>150 Treasury and Debt Management</b>	<b>1,000,844</b>	<b>1,092,666</b>	<b>1,070,591</b>	<b>(22,075)</b>
General	1,000,844	1,092,666	1,070,591	(22,075)
<b>698 Administration - Finance</b>	<b>882,795</b>	<b>991,345</b>	<b>985,705</b>	<b>(5,640)</b>
General	878,450	984,110	978,470	(5,640)
Loan and Guarantee Enterprise	27	0	0	0
Internal Service	4,318	7,235	7,235	0
<b>699 Procurement</b>	<b>2,522,960</b>	<b>2,971,425</b>	<b>2,848,272</b>	<b>(123,153)</b>

FISCAL 2013

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

Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE BUD vs. CLS
<b>Finance (Continued)</b>	<b>28,864,776</b>	<b>33,386,789</b>	<b>33,514,218</b>	<b>127,429</b>
General	2,522,960	2,971,425	2,848,272	(123,153)
<b>700 Surplus Property Disposal</b>	<b>185,323</b>	<b>196,671</b>	<b>196,078</b>	<b>(593)</b>
Special	185,323	196,671	196,078	(593)
<b>701 Printing Services</b>	<b>3,412,982</b>	<b>3,421,806</b>	<b>3,449,494</b>	<b>27,688</b>
Internal Service	3,412,982	3,421,806	3,449,494	27,688
<b>702 Accounts Payable</b>	<b>1,074,996</b>	<b>1,199,123</b>	<b>1,153,923</b>	<b>(45,200)</b>
General	1,074,996	1,199,123	1,153,923	(45,200)
<b>703 Payroll</b>	<b>2,972,274</b>	<b>3,195,461</b>	<b>3,268,162</b>	<b>72,701</b>
General	2,972,274	3,195,461	3,268,162	72,701
<b>704 Accounting</b>	<b>937,978</b>	<b>1,238,035</b>	<b>1,304,298</b>	<b>66,263</b>
General	937,978	1,238,035	1,304,298	66,263
<b>705 Loan and Guarantee Program</b>	<b>3,260,269</b>	<b>3,314,129</b>	<b>3,313,772</b>	<b>(357)</b>
Loan and Guarantee Enterprise	3,260,269	3,314,129	3,313,772	(357)
<b>707 Risk Management for Employee Injuries</b>	<b>7,726,932</b>	<b>7,901,775</b>	<b>7,982,912</b>	<b>81,137</b>
Internal Service	7,726,932	7,901,775	7,982,912	81,137
<b>708 Operating Budget Management</b>	<b>1,186,748</b>	<b>1,390,714</b>	<b>1,376,111</b>	<b>(14,603)</b>
General	1,186,748	1,390,714	1,376,111	(14,603)
<b>710 Property Tax Billing Integrity and Recovery</b>	<b>78,863</b>	<b>110,687</b>	<b>336,631</b>	<b>225,944</b>
General	78,863	110,687	336,631	225,944
<b>711 Finance Project Management</b>	<b>252,490</b>	<b>277,864</b>	<b>264,466</b>	<b>(13,398)</b>
General	252,490	277,864	264,466	(13,398)
<b>Fire</b>	<b>165,559,602</b>	<b>211,852,151</b>	<b>206,404,344</b>	<b>(5,447,807)</b>
<b>600 Administration - Fire</b>	<b>13,141,627</b>	<b>16,125,229</b>	<b>16,697,539</b>	<b>572,310</b>
General	12,064,137	15,067,330	15,655,640	588,310
Federal	1,000,000	1,016,000	1,000,000	(16,000)
Special	77,490	41,899	41,899	0
<b>602 Fire Suppression and Emergency Rescue</b>	<b>111,427,564</b>	<b>144,847,386</b>	<b>135,907,682</b>	<b>(8,939,704)</b>
General	109,041,696	142,423,344	133,626,263	(8,797,081)
Federal	1,435,574	1,458,543	1,311,240	(147,303)
State	950,294	965,499	970,179	4,680
<b>609 Emergency Medical Services</b>	<b>22,495,371</b>	<b>28,958,410</b>	<b>31,385,932</b>	<b>2,427,522</b>
General	9,975,374	16,238,093	18,677,795	2,439,702
State	47,487	48,247	36,067	(12,180)
Special	12,472,510	12,672,070	12,672,070	0
<b>610 Fire and Emergency Community Outreach</b>	<b>245,031</b>	<b>285,508</b>	<b>724,050</b>	<b>438,542</b>
General	245,031	285,508	724,050	438,542
<b>611 Fire Code Enforcement</b>	<b>3,009,284</b>	<b>3,901,097</b>	<b>3,930,702</b>	<b>29,605</b>
General	2,862,567	3,752,033	3,781,638	29,605
State	146,717	149,064	149,064	0
<b>612 Fire Investigation</b>	<b>908,569</b>	<b>1,202,654</b>	<b>799,278</b>	<b>(403,376)</b>
General	908,569	1,202,654	799,278	(403,376)
<b>613 Fire Facilities Maintenance and Replacement</b>	<b>8,871,928</b>	<b>9,855,885</b>	<b>10,766,197</b>	<b>910,312</b>
General	8,871,928	9,855,885	10,766,197	910,312
<b>614 Fire Communications and Dispatch</b>	<b>3,659,799</b>	<b>4,163,095</b>	<b>4,410,221</b>	<b>247,126</b>
General	3,657,599	4,160,860	4,408,021	247,161
State	2,200	2,235	2,200	(35)
<b>615 Fire Training</b>	<b>1,800,429</b>	<b>2,512,887</b>	<b>1,782,743</b>	<b>(730,144)</b>
General	1,800,429	2,512,887	1,782,743	(730,144)
<b>General Services</b>	<b>61,793,987</b>	<b>64,629,154</b>	<b>72,587,127</b>	<b>7,957,973</b>
<b>189 Fleet Management</b>	<b>43,363,876</b>	<b>44,270,664</b>	<b>42,740,724</b>	<b>(1,529,940)</b>
Internal Service	43,363,876	44,270,664	42,740,724	(1,529,940)

FISCAL 2013

OPERATING BUDGET RECOMMENDATION COMPARED WITH  
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Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE BUD vs. CLS
<b>General Services (Continued)</b>	<b>61,793,987</b>	<b>64,629,154</b>	<b>72,587,127</b>	<b>7,957,973</b>
<b>726 Administration - General Services</b>	<b>309,762</b>	<b>528,715</b>	<b>777,098</b>	<b>248,383</b>
General	59,179	274,843	777,098	502,255
Motor Vehicle	16,305	0	0	0
Internal Service	234,278	253,872	0	(253,872)
<b>727 Building Permits and Municipal Consents</b>	<b>1,500,411</b>	<b>1,752,048</b>	<b>1,641,982</b>	<b>(110,066)</b>
General	215,327	1,752,048	1,641,982	(110,066)
Motor Vehicle	1,285,084	0	0	0
<b>729 Real Property Database Management</b>	<b>614,603</b>	<b>713,303</b>	<b>697,569</b>	<b>(15,734)</b>
General	614,603	713,303	697,569	(15,734)
<b>730 Public and Private Energy Performance</b>	<b>971,554</b>	<b>968,655</b>	<b>1,682,311</b>	<b>713,656</b>
Internal Service	971,554	968,655	1,682,311	713,656
<b>731 Facilities Management</b>	<b>15,033,781</b>	<b>16,395,769</b>	<b>25,047,443</b>	<b>8,651,674</b>
General	13,877,074	15,379,769	13,174,870	(2,204,899)
Motor Vehicle	156,707	0	0	0
State	1,000,000	1,016,000	1,016,000	0
Internal Service	0	0	10,856,573	10,856,573
<b>Health</b>	<b>130,941,037</b>	<b>134,214,505</b>	<b>124,592,311</b>	<b>(9,622,194)</b>
<b>303 Clinical Services</b>	<b>9,263,010</b>	<b>9,702,835</b>	<b>11,549,475</b>	<b>1,846,640</b>
General	3,923,553	4,032,819	4,634,371	601,552
Federal	4,989,651	5,313,269	5,587,487	274,218
State	193,300	197,737	1,061,111	863,374
Special	156,506	159,010	266,506	107,496
<b>305 Healthy Homes</b>	<b>3,088,842</b>	<b>3,136,989</b>	<b>2,456,164</b>	<b>(680,825)</b>
General	878,672	908,872	909,769	897
Federal	1,757,509	1,723,594	1,239,056	(484,538)
State	422,661	474,043	277,339	(196,704)
Special	30,000	30,480	30,000	(480)
<b>307 Substance Abuse and Mental Health</b>	<b>2,953,216</b>	<b>3,000,469</b>	<b>2,988,954</b>	<b>(11,515)</b>
General	1,903,627	1,934,085	1,837,381	(96,704)
Federal	325,000	330,200	426,984	96,784
State	724,589	736,184	724,589	(11,595)
<b>308 Maternal and Child Health</b>	<b>19,292,641</b>	<b>19,658,477</b>	<b>15,110,796</b>	<b>(4,547,681)</b>
General	1,255,331	1,352,673	822,709	(529,964)
Federal	14,986,980	15,205,535	13,375,036	(1,830,499)
State	1,758,830	1,789,638	871,551	(918,087)
Special	1,291,500	1,310,631	41,500	(1,269,131)
<b>310 School Health Services</b>	<b>16,438,812</b>	<b>17,350,047</b>	<b>16,369,650</b>	<b>(980,397)</b>
General	5,036,597	5,698,747	5,328,498	(370,249)
Federal	589,636	584,117	95,386	(488,731)
State	935,045	953,958	504,382	(449,576)
Special	9,877,534	10,113,225	10,441,384	328,159
<b>311 Health Services for the Aging</b>	<b>6,870,777</b>	<b>6,864,752</b>	<b>5,679,409</b>	<b>(1,185,343)</b>
General	58,475	77,629	0	(77,629)
Federal	6,147,720	6,111,908	5,014,827	(1,097,081)
State	664,582	675,215	664,582	(10,633)
<b>315 Emergency Services - Health</b>	<b>11,339,110</b>	<b>11,624,551</b>	<b>11,465,354</b>	<b>(159,197)</b>
General	448,410	522,032	592,746	70,714
Federal	653,933	750,461	562,368	(188,093)
State	10,236,767	10,352,058	10,263,540	(88,518)
Special	0	0	46,700	46,700
<b>316 Youth Violence Prevention</b>	<b>1,940,506</b>	<b>2,050,726</b>	<b>3,129,635</b>	<b>1,078,909</b>

FISCAL 2013

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

Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE BUD vs. CLS
<b>Health (Continued)</b>	<b>130,941,037</b>	<b>134,214,505</b>	<b>124,592,311</b>	<b>(9,622,194)</b>
General	520,176	607,499	608,225	726
Federal	250,000	252,073	1,372,341	1,120,268
State	1,170,330	1,191,154	1,149,069	(42,085)
<b>715 Administration - Health</b>	<b>3,791,462</b>	<b>4,045,114</b>	<b>4,600,155</b>	<b>555,041</b>
General	3,611,041	3,863,971	4,072,255	208,284
Federal	72,259	71,094	225,961	154,867
State	47,315	67,441	67,441	0
Special	60,847	42,608	234,498	191,890
<b>716 Animal Services</b>	<b>3,021,388</b>	<b>3,123,001</b>	<b>3,101,462</b>	<b>(21,539)</b>
General	3,021,388	3,123,001	3,101,462	(21,539)
<b>717 Environmental Health</b>	<b>10,154,123</b>	<b>10,072,162</b>	<b>3,124,667</b>	<b>(6,947,495)</b>
General	3,223,851	3,039,663	2,926,086	(113,577)
Federal	6,733,175	6,831,523	0	(6,831,523)
State	147,097	150,176	148,581	(1,595)
Special	50,000	50,800	50,000	(800)
<b>718 Chronic Disease Prevention</b>	<b>4,118,155</b>	<b>4,237,842</b>	<b>2,125,660</b>	<b>(2,112,182)</b>
General	1,179,340	1,211,870	397,863	(814,007)
Federal	2,189,538	2,293,664	1,260,112	(1,033,552)
State	749,277	732,308	467,685	(264,623)
<b>720 HIV Treatment Services for the Uninsured</b>	<b>26,559,872</b>	<b>27,009,634</b>	<b>31,018,168</b>	<b>4,008,534</b>
General	497,786	513,904	1,087,675	573,771
Federal	26,062,086	26,495,730	29,639,321	3,143,591
State	0	0	291,172	291,172
<b>721 Senior Centers</b>	<b>4,638,337</b>	<b>4,733,636</b>	<b>4,502,439</b>	<b>(231,197)</b>
General	645,418	679,609	644,981	(34,628)
Federal	3,264,209	3,313,757	3,128,100	(185,657)
State	728,710	740,270	729,358	(10,912)
<b>722 Administration - CARE</b>	<b>537,547</b>	<b>540,698</b>	<b>511,094</b>	<b>(29,604)</b>
General	465,802	479,209	455,273	(23,936)
Federal	12,379	11,568	5,900	(5,668)
State	59,366	49,921	49,921	0
<b>723 Advocacy and Supportive Care for Seniors</b>	<b>2,177,154</b>	<b>2,228,964</b>	<b>2,288,767</b>	<b>59,803</b>
General	78,311	91,506	91,985	479
Federal	161,411	156,089	151,883	(4,206)
State	1,937,432	1,981,369	2,044,899	63,530
<b>724 Assistive and Directive Care for Seniors</b>	<b>3,880,088</b>	<b>3,939,469</b>	<b>3,681,240</b>	<b>(258,229)</b>
General	0	229,697	218,212	(11,485)
Motor Vehicle	226,080	0	0	0
Federal	1,671,241	1,693,027	1,536,841	(156,186)
State	1,674,403	1,703,447	1,617,823	(85,624)
Special	308,364	313,298	308,364	(4,934)
<b>725 Senior Education</b>	<b>875,997</b>	<b>895,139</b>	<b>889,222</b>	<b>(5,917)</b>
Federal	671,315	680,961	676,318	(4,643)
State	204,682	214,178	212,904	(1,274)
<b>Housing and Community Development</b>	<b>51,871,753</b>	<b>58,303,994</b>	<b>60,333,880</b>	<b>2,029,886</b>
<b>593 Community Support Projects</b>	<b>7,619,803</b>	<b>7,723,297</b>	<b>6,340,489</b>	<b>(1,382,808)</b>
Federal	7,619,803	7,723,297	6,340,489	(1,382,808)
<b>604 Early Childhood Education</b>	<b>1,727,504</b>	<b>1,792,584</b>	<b>1,398,874</b>	<b>(393,710)</b>
General	100,000	100,000	175,000	75,000
Federal	1,499,405	1,558,074	1,048,759	(509,315)
Special	128,099	134,510	175,115	40,605

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Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE BUD vs. CLS
<b>Housing and Community Development (Continued)</b>	<b>51,871,753</b>	<b>58,303,994</b>	<b>60,333,880</b>	<b>2,029,886</b>
<b>737 Administration - HCD</b>	<b>3,107,205</b>	<b>3,254,714</b>	<b>3,561,326</b>	<b>306,612</b>
General	1,898,020	2,006,624	2,359,917	353,293
Federal	1,206,106	1,245,487	1,198,806	(46,681)
State	2,936	2,392	2,392	0
Special	143	211	211	0
<b>738 Energy Assistance</b>	<b>6,010,225</b>	<b>6,124,916</b>	<b>11,240,248</b>	<b>5,115,332</b>
State	6,010,225	6,124,916	11,240,248	5,115,332
<b>740 Dawson Center</b>	<b>360,546</b>	<b>365,815</b>	<b>279,312</b>	<b>(86,503)</b>
General	0	0	30,000	30,000
Federal	360,546	365,815	249,312	(116,503)
<b>742 Promote Homeownership</b>	<b>443,193</b>	<b>473,435</b>	<b>407,013</b>	<b>(66,422)</b>
General	78,385	97,564	93,391	(4,173)
Federal	364,808	375,871	313,622	(62,249)
<b>745 Housing Code Enforcement</b>	<b>12,333,176</b>	<b>14,237,257</b>	<b>13,697,281</b>	<b>(539,976)</b>
General	12,283,176	14,021,117	13,647,281	(373,836)
Special	50,000	216,140	50,000	(166,140)
<b>747 Register and License Properties and Contractors</b>	<b>400,919</b>	<b>599,378</b>	<b>597,386</b>	<b>(1,992)</b>
General	400,919	599,378	597,386	(1,992)
<b>748 Housing Development Finance and Project Management</b>	<b>1,399,746</b>	<b>1,430,864</b>	<b>915,509</b>	<b>(515,355)</b>
Federal	1,399,746	1,430,864	915,509	(515,355)
<b>749 Blight Elimination</b>	<b>1,929,862</b>	<b>2,347,347</b>	<b>2,559,889</b>	<b>212,542</b>
General	1,929,862	2,347,347	2,559,889	212,542
<b>750 Housing Rehabilitation Loans</b>	<b>1,550,557</b>	<b>1,592,421</b>	<b>2,627,499</b>	<b>1,035,078</b>
General	59,243	68,300	64,708	(3,592)
Federal	1,491,314	1,524,121	2,238,667	714,546
State	0	0	324,124	324,124
<b>751 Building and Zoning Inspections and Permits</b>	<b>6,125,724</b>	<b>6,752,409</b>	<b>5,701,561</b>	<b>(1,050,848)</b>
General	6,125,724	6,752,409	5,701,561	(1,050,848)
<b>752 Community Outreach Services</b>	<b>1,003,848</b>	<b>1,008,986</b>	<b>923,032</b>	<b>(85,954)</b>
General	1,003,848	1,008,986	923,032	(85,954)
<b>754 Summer Food Service Program</b>	<b>3,243,731</b>	<b>3,294,836</b>	<b>3,295,223</b>	<b>387</b>
State	3,243,731	3,294,836	3,295,223	387
<b>809 Retention, Expansion, and Attraction of Businesses</b>	<b>812,739</b>	<b>1,692,127</b>	<b>1,612,652</b>	<b>(79,475)</b>
General	712,739	1,590,527	1,511,052	(79,475)
Special	100,000	101,600	101,600	0
<b>810 Real Estate Development</b>	<b>1,297,441</b>	<b>2,098,833</b>	<b>1,859,930</b>	<b>(238,903)</b>
General	1,197,441	1,997,233	1,758,330	(238,903)
Special	100,000	101,600	101,600	0
<b>811 Inner Harbor Coordination</b>	<b>506,000</b>	<b>514,096</b>	<b>514,096</b>	<b>0</b>
General	506,000	514,096	514,096	0
<b>812 Business Support - Small Business Resource Center</b>	<b>144,000</b>	<b>146,304</b>	<b>146,000</b>	<b>(304)</b>
General	144,000	146,304	146,000	(304)
<b>813 Technology Development - Emerging Technology Center</b>	<b>675,000</b>	<b>685,800</b>	<b>685,800</b>	<b>0</b>
General	675,000	685,800	685,800	0
<b>814 Improve and Promote Retail Districts Beyond Downtown</b>	<b>865,534</b>	<b>1,848,535</b>	<b>1,666,722</b>	<b>(181,813)</b>
General	765,534	1,746,935	1,565,122	(181,813)
Special	100,000	101,600	101,600	0
<b>815 Live Baltimore</b>	<b>315,000</b>	<b>320,040</b>	<b>304,038</b>	<b>(16,002)</b>
General	315,000	320,040	304,038	(16,002)
<b>Human Resources</b>	<b>6,696,347</b>	<b>7,758,743</b>	<b>7,295,634</b>	<b>(463,109)</b>
<b>770 Administration - Human Resources</b>	<b>1,321,115</b>	<b>1,410,972</b>	<b>1,342,733</b>	<b>(68,239)</b>

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OPERATING BUDGET RECOMMENDATION COMPARED WITH  
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Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE BUD vs. CLS
<b>Human Resources (Continued)</b>	<b>6,696,347</b>	<b>7,758,743</b>	<b>7,295,634</b>	<b>(463,109)</b>
General	1,321,115	1,410,972	1,342,733	(68,239)
<b>771 Benefits Administration</b>	<b>4,069,377</b>	<b>4,857,115</b>	<b>4,722,801</b>	<b>(134,314)</b>
General	1,958,631	2,674,034	2,538,156	(135,878)
Internal Service	2,110,746	2,183,081	2,184,645	1,564
<b>772 Civil Service Management</b>	<b>1,239,875</b>	<b>1,335,618</b>	<b>1,168,403</b>	<b>(167,215)</b>
General	1,178,407	1,272,398	1,105,369	(167,029)
Internal Service	61,468	63,220	63,034	(186)
<b>773 COB University</b>	<b>65,980</b>	<b>155,038</b>	<b>61,697</b>	<b>(93,341)</b>
General	65,980	155,038	61,697	(93,341)
<b>Law</b>	<b>8,868,018</b>	<b>10,036,852</b>	<b>9,423,832</b>	<b>(613,020)</b>
<b>860 Administration - Law</b>	<b>687,284</b>	<b>804,059</b>	<b>675,203</b>	<b>(128,856)</b>
General	581,996	696,708	567,623	(129,085)
Internal Service	105,288	107,351	107,580	229
<b>861 Controversies</b>	<b>6,220,772</b>	<b>6,616,118</b>	<b>6,827,242</b>	<b>211,124</b>
General	1,503,263	1,822,870	1,916,989	94,119
Special	0	0	11,903	11,903
Internal Service	4,717,509	4,793,248	4,898,350	105,102
<b>862 Transactions</b>	<b>1,005,883</b>	<b>1,346,963</b>	<b>1,357,678</b>	<b>10,715</b>
General	894,485	1,232,646	1,236,149	3,503
Internal Service	111,398	114,317	121,529	7,212
<b>868 Litigation and Workers Compensation</b>	<b>0</b>	<b>69,352</b>	<b>0</b>	<b>(69,352)</b>
Internal Service	0	69,352	0	(69,352)
<b>869 Minority and Women's Business Opportunity Office</b>	<b>342,753</b>	<b>474,790</b>	<b>444,025</b>	<b>(30,765)</b>
General	342,753	474,790	444,025	(30,765)
<b>871 Representation and Advice for Law Enforcement</b>	<b>611,326</b>	<b>725,570</b>	<b>119,684</b>	<b>(605,886)</b>
General	485,564	615,600	0	(615,600)
Internal Service	125,762	109,970	119,684	9,714
<b>Legislative Reference</b>	<b>967,514</b>	<b>1,013,183</b>	<b>965,429</b>	<b>(47,754)</b>
<b>106 Legislative Reference Services</b>	<b>494,056</b>	<b>574,372</b>	<b>544,971</b>	<b>(29,401)</b>
General	482,656	562,790	533,389	(29,401)
Special	11,400	11,582	11,582	0
<b>107 Archives and Records Management</b>	<b>473,458</b>	<b>438,811</b>	<b>420,458</b>	<b>(18,353)</b>
General	473,458	438,811	420,458	(18,353)
<b>Liquor License Board</b>	<b>2,132,588</b>	<b>2,418,827</b>	<b>2,054,994</b>	<b>(363,833)</b>
<b>850 Liquor Licensing</b>	<b>633,054</b>	<b>708,198</b>	<b>665,748</b>	<b>(42,450)</b>
General	633,054	708,198	665,748	(42,450)
<b>851 Liquor License Compliance</b>	<b>1,499,534</b>	<b>1,710,629</b>	<b>1,389,246</b>	<b>(321,383)</b>
General	1,499,534	1,710,629	1,389,246	(321,383)
<b>Mayoralty</b>	<b>4,022,122</b>	<b>4,343,812</b>	<b>4,301,895</b>	<b>(41,917)</b>
<b>125 Executive Direction and Control - Mayoralty</b>	<b>4,022,122</b>	<b>4,343,812</b>	<b>4,301,895</b>	<b>(41,917)</b>
General	3,575,701	3,991,808	3,949,891	(41,917)
State	346,461	352,004	352,004	0
Special	99,960	0	0	0
<b>M-R: Art and Culture</b>	<b>6,907,950</b>	<b>7,018,477</b>	<b>7,779,351</b>	<b>760,874</b>
<b>493 Art and Culture Grants</b>	<b>4,954,815</b>	<b>5,034,092</b>	<b>5,796,166</b>	<b>762,074</b>
General	4,954,815	5,034,092	5,796,166	762,074
<b>824 Events, Art, Culture, and Film</b>	<b>1,878,135</b>	<b>1,908,185</b>	<b>1,908,185</b>	<b>0</b>
General	1,878,135	1,908,185	1,908,185	0
<b>828 Bromo Seltzer Arts Tower</b>	<b>75,000</b>	<b>76,200</b>	<b>75,000</b>	<b>(1,200)</b>
General	75,000	76,200	75,000	(1,200)

FISCAL 2013

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

Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE BUD vs. CLS
<b>M-R: Baltimore City Public Schools</b>	<b>249,254,029</b>	<b>240,647,878</b>	<b>239,301,128</b>	<b>(1,346,750)</b>
<b>352 Baltimore City Public Schools</b>	<b>249,254,029</b>	<b>240,647,878</b>	<b>239,301,128</b>	<b>(1,346,750)</b>
General	249,254,029	240,647,878	239,301,128	(1,346,750)
<b>M-R: Baltimore Economic Recovery Team (BERT)</b>	<b>3,400,000</b>	<b>3,508,203</b>	<b>0</b>	<b>(3,508,203)</b>
<b>575 Baltimore Economic Recovery Team (B.E.R.T.)</b>	<b>3,400,000</b>	<b>3,508,203</b>	<b>0</b>	<b>(3,508,203)</b>
Federal	3,200,000	3,305,003	0	(3,305,003)
State	200,000	203,200	0	(203,200)
<b>M-R: Cable and Communications</b>	<b>1,294,584</b>	<b>1,417,777</b>	<b>1,390,716</b>	<b>(27,061)</b>
<b>876 Media Production</b>	<b>1,294,584</b>	<b>1,417,777</b>	<b>1,390,716</b>	<b>(27,061)</b>
General	441,690	551,237	524,176	(27,061)
Special	852,894	866,540	866,540	0
<b>M-R: Civic Promotion</b>	<b>10,232,021</b>	<b>11,895,738</b>	<b>12,212,736</b>	<b>316,998</b>
<b>590 Civic Promotion Grants</b>	<b>315,000</b>	<b>320,040</b>	<b>637,038</b>	<b>316,998</b>
General	315,000	320,040	637,038	316,998
<b>820 Convention Sales and Tourism Marketing</b>	<b>9,917,021</b>	<b>11,575,698</b>	<b>11,575,698</b>	<b>0</b>
General	9,917,021	11,575,698	11,575,698	0
<b>M-R: Conditional Purchase Agreements</b>	<b>27,048,753</b>	<b>29,926,727</b>	<b>29,926,727</b>	<b>0</b>
<b>129 Conditional Purchase Agreement Payments</b>	<b>27,048,753</b>	<b>29,926,727</b>	<b>29,926,727</b>	<b>0</b>
General	26,477,433	29,377,967	29,377,967	0
Loan and Guarantee Enterprise	561,320	538,760	538,760	0
Internal Service	10,000	10,000	10,000	0
<b>M-R: Contingent Fund</b>	<b>500,000</b>	<b>508,000</b>	<b>508,000</b>	<b>0</b>
<b>121 Contingent Fund</b>	<b>500,000</b>	<b>508,000</b>	<b>508,000</b>	<b>0</b>
General	500,000	508,000	508,000	0
<b>M-R: Convention Center Hotel</b>	<b>6,795,351</b>	<b>6,799,655</b>	<b>7,001,000</b>	<b>201,345</b>
<b>535 Convention Center Hotel</b>	<b>6,795,351</b>	<b>6,799,655</b>	<b>7,001,000</b>	<b>201,345</b>
General	6,795,351	6,799,655	7,001,000	201,345
<b>M-R: Convention Complex</b>	<b>22,022,365</b>	<b>22,461,993</b>	<b>22,092,204</b>	<b>(369,789)</b>
<b>540 1st Mariner Arena Operations</b>	<b>550,000</b>	<b>558,800</b>	<b>558,800</b>	<b>0</b>
General	550,000	558,800	558,800	0
<b>855 Convention Center</b>	<b>16,870,281</b>	<b>17,301,109</b>	<b>16,931,320</b>	<b>(369,789)</b>
General	11,871,706	12,222,557	11,870,410	(352,147)
State	4,998,575	5,078,552	5,060,910	(17,642)
<b>857 Convention Center Debt Service</b>	<b>4,602,084</b>	<b>4,602,084</b>	<b>4,602,084</b>	<b>0</b>
Convention Center Bond	4,602,084	4,602,084	4,602,084	0
<b>M-R: Debt Service</b>	<b>100,451,235</b>	<b>97,572,155</b>	<b>91,685,095</b>	<b>(5,887,060)</b>
<b>123 General Debt Service</b>	<b>100,451,235</b>	<b>97,572,155</b>	<b>91,685,095</b>	<b>(5,887,060)</b>
General	86,725,563	97,572,155	91,685,095	(5,887,060)
Motor Vehicle	13,725,672	0	0	0
<b>M-R: Educational Grants</b>	<b>6,272,635</b>	<b>6,372,997</b>	<b>5,941,095</b>	<b>(431,902)</b>
<b>446 Educational Grants</b>	<b>6,272,635</b>	<b>6,372,997</b>	<b>5,941,095</b>	<b>(431,902)</b>
General	6,272,635	6,372,997	5,941,095	(431,902)
<b>M-R: Employees' Retirement Contribution</b>	<b>153,445,440</b>	<b>6,524,348</b>	<b>6,119,459</b>	<b>(404,889)</b>
<b>355 Employees' Retirement Contribution</b>	<b>153,445,440</b>	<b>6,524,348</b>	<b>6,119,459</b>	<b>(404,889)</b>
General	144,220,300	6,524,348	6,119,459	(404,889)
Motor Vehicle	9,225,140	0	0	0
<b>M-R: Environmental Control Board</b>	<b>700,438</b>	<b>795,293</b>	<b>741,484</b>	<b>(53,809)</b>
<b>117 Adjudication of Environmental Citations</b>	<b>700,438</b>	<b>795,293</b>	<b>741,484</b>	<b>(53,809)</b>
General	700,438	795,293	741,484	(53,809)
<b>M-R: Health and Welfare Grants</b>	<b>993,072</b>	<b>1,008,961</b>	<b>1,089,714</b>	<b>80,753</b>
<b>385 Health and Welfare Grants</b>	<b>993,072</b>	<b>1,008,961</b>	<b>1,089,714</b>	<b>80,753</b>

FISCAL 2013

OPERATING BUDGET RECOMMENDATION COMPARED WITH  
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AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE BUD vs. CLS
<b>M-R: Health and Welfare Grants (Continued)</b>	<b>993,072</b>	<b>1,008,961</b>	<b>1,089,714</b>	<b>80,753</b>
General	993,072	1,008,961	1,089,714	80,753
<b>M-R: Innovation Fund</b>	<b>768,680</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
<b>833 Innovation Fund</b>	<b>768,680</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
General	768,680	2,000,000	2,000,000	0
<b>M-R: Miscellaneous General Expenses</b>	<b>12,271,626</b>	<b>11,099,604</b>	<b>11,109,664</b>	<b>10,060</b>
<b>122 Miscellaneous General Expenses</b>	<b>12,271,626</b>	<b>11,099,604</b>	<b>11,109,664</b>	<b>10,060</b>
General	11,034,776	11,099,604	11,109,664	10,060
Motor Vehicle	1,236,850	0	0	0
<b>M-R: Office of CitiStat Operations</b>	<b>517,883</b>	<b>644,270</b>	<b>900,562</b>	<b>256,292</b>
<b>347 CitiStat Operations</b>	<b>517,883</b>	<b>644,270</b>	<b>900,562</b>	<b>256,292</b>
General	517,883	644,270	900,562	256,292
<b>M-R: Office of Criminal Justice</b>	<b>12,529,604</b>	<b>12,969,122</b>	<b>13,305,777</b>	<b>336,655</b>
<b>757 Crime Camera Management</b>	<b>1,347,260</b>	<b>1,353,235</b>	<b>1,555,429</b>	<b>202,194</b>
General	1,285,627	1,277,834	1,479,834	202,000
State	61,633	75,401	75,595	194
<b>758 Coordination of Public Safety Strategy</b>	<b>11,182,344</b>	<b>11,615,887</b>	<b>11,750,348</b>	<b>134,461</b>
General	321,077	374,602	438,676	64,074
Federal	9,352,742	9,683,040	9,683,719	679
State	1,143,525	1,187,405	1,227,953	40,548
Special	365,000	370,840	400,000	29,160
<b>M-R: Office of Emergency Management</b>	<b>231,765</b>	<b>235,473</b>	<b>510,071</b>	<b>274,598</b>
<b>608 Emergency Management</b>	<b>231,765</b>	<b>235,473</b>	<b>510,071</b>	<b>274,598</b>
General	0	0	226,221	226,221
Federal	226,398	230,020	275,000	44,980
State	5,367	5,453	8,850	3,397
<b>M-R: Office of Employment Development</b>	<b>28,329,856</b>	<b>28,824,882</b>	<b>28,298,695</b>	<b>(526,187)</b>
<b>791 BCPS Alternative Options Academy for Youth</b>	<b>191,000</b>	<b>162,587</b>	<b>196,213</b>	<b>33,626</b>
State	191,000	162,587	196,213	33,626
<b>792 Workforce Services for TANF Recipients</b>	<b>4,848,196</b>	<b>4,888,966</b>	<b>4,828,535</b>	<b>(60,431)</b>
Federal	4,848,196	4,888,966	4,828,535	(60,431)
<b>793 Employment Enhancement Services for Baltimore City Residents</b>	<b>866,214</b>	<b>883,464</b>	<b>1,577,766</b>	<b>694,302</b>
General	866,214	883,464	1,116,336	232,872
Federal	0	0	461,430	461,430
<b>794 Administration - MOED</b>	<b>1,236,837</b>	<b>1,603,202</b>	<b>1,225,009</b>	<b>(378,193)</b>
General	1,134,786	1,473,775	1,181,946	(291,829)
Federal	0	27,295	(59,069)	(86,364)
State	102,051	102,132	102,132	0
<b>795 Workforce Services for Baltimore Residents</b>	<b>7,782,331</b>	<b>7,591,770</b>	<b>7,349,864</b>	<b>(241,906)</b>
Federal	7,782,331	7,591,770	7,349,864	(241,906)
<b>796 Workforce Services for Ex-Offenders</b>	<b>2,000,000</b>	<b>2,003,595</b>	<b>1,499,139</b>	<b>(504,456)</b>
Federal	500,000	500,000	500,000	0
State	1,000,000	1,003,595	999,139	(4,456)
Special	500,000	500,000	0	(500,000)
<b>797 Workforce Services for Out of School Youth-Youth Opportunity</b>	<b>2,544,264</b>	<b>2,800,507</b>	<b>2,743,206</b>	<b>(57,301)</b>
General	2,544,264	2,800,507	2,743,206	(57,301)
<b>798 Youth Works Summer Job Program</b>	<b>2,801,672</b>	<b>2,801,672</b>	<b>2,954,072</b>	<b>152,400</b>
General	1,633,489	1,633,489	1,662,231	28,742
State	1,168,183	1,168,183	1,291,841	123,658
<b>800 Workforce Services for WIA Funded Youth</b>	<b>6,059,342</b>	<b>6,089,119</b>	<b>5,924,891</b>	<b>(164,228)</b>
Federal	6,059,342	6,089,119	5,924,891	(164,228)

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Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE BUD vs. CLS
<b>M-R: Office of Human Services</b>	<b>76,302,823</b>	<b>77,774,530</b>	<b>75,588,795</b>	<b>(2,185,735)</b>
<b>356 Administration - Human Services</b>	<b>2,541,150</b>	<b>2,756,846</b>	<b>2,617,126</b>	<b>(139,720)</b>
General	394,701	494,578	494,236	(342)
Federal	1,979,098	1,999,153	2,003,367	4,214
State	121,690	123,075	120,449	(2,626)
Special	45,661	140,040	(926)	(140,966)
<b>605 Head Start</b>	<b>30,766,629</b>	<b>31,285,782</b>	<b>30,775,762</b>	<b>(510,020)</b>
Federal	30,162,162	30,671,644	30,181,051	(490,593)
State	604,467	614,138	594,711	(19,427)
<b>741 Community Action Centers</b>	<b>4,843,642</b>	<b>5,009,129</b>	<b>4,445,496</b>	<b>(563,633)</b>
General	854,619	954,117	695,729	(258,388)
Federal	955,790	977,482	823,706	(153,776)
State	3,033,233	3,077,530	2,926,061	(151,469)
<b>893 Homeless Prevention</b>	<b>1,015,576</b>	<b>1,031,825</b>	<b>1,031,825</b>	<b>0</b>
Federal	636,996	647,188	647,188	0
State	378,580	384,637	384,637	0
<b>894 Outreach to the Homeless</b>	<b>1,004,013</b>	<b>1,020,077</b>	<b>1,016,055</b>	<b>(4,022)</b>
Federal	526,748	535,176	535,176	0
State	477,265	484,901	480,879	(4,022)
<b>895 Temporary Housing for the Homeless</b>	<b>12,419,080</b>	<b>12,615,650</b>	<b>11,492,692</b>	<b>(1,122,958)</b>
General	4,155,588	4,219,943	4,554,134	334,191
Federal	6,623,673	6,729,651	5,465,458	(1,264,193)
State	1,639,819	1,666,056	1,473,100	(192,956)
<b>896 Permanent Housing for the Homeless</b>	<b>23,712,733</b>	<b>24,055,221</b>	<b>24,209,839</b>	<b>154,618</b>
General	201,212	204,431	204,431	0
Federal	23,155,217	23,525,701	23,656,354	130,653
State	271,473	275,817	267,902	(7,915)
Special	84,831	49,272	81,152	31,880
<b>M-R: Office of Information Technoloav</b>	<b>13,006,039</b>	<b>16,189,806</b>	<b>33,953,082</b>	<b>17,763,276</b>
<b>802 Administration - MOIT</b>	<b>811,222</b>	<b>887,080</b>	<b>1,372,182</b>	<b>485,102</b>
General	811,222	887,080	1,372,182	485,102
<b>803 Enterprise Innovation and Application Services</b>	<b>4,752,773</b>	<b>5,414,918</b>	<b>3,708,755</b>	<b>(1,706,163)</b>
General	4,752,773	5,414,918	3,708,755	(1,706,163)
<b>804 Enterprise Unified Call Center</b>	<b>2,064,876</b>	<b>4,314,071</b>	<b>20,367,866</b>	<b>16,053,795</b>
General	2,064,876	4,314,071	13,732,229	9,418,158
Special	0	0	6,635,637	6,635,637
<b>805 Enterprise IT Delivery Services</b>	<b>5,377,168</b>	<b>5,573,737</b>	<b>8,504,279</b>	<b>2,930,542</b>
General	1,984,251	2,127,838	5,058,380	2,930,542
Internal Service	3,392,917	3,445,899	3,445,899	0
<b>M-R: Office of Neiahborhoods</b>	<b>528,781</b>	<b>608,973</b>	<b>694,417</b>	<b>85,444</b>
<b>354 Office of Neighborhoods</b>	<b>528,781</b>	<b>608,973</b>	<b>694,417</b>	<b>85,444</b>
General	528,781	608,973	694,417	85,444
<b>M-R: Office of the Inspector General</b>	<b>544,091</b>	<b>588,886</b>	<b>674,667</b>	<b>85,781</b>
<b>836 Inspector General</b>	<b>544,091</b>	<b>588,886</b>	<b>674,667</b>	<b>85,781</b>
General	544,091	588,886	674,667	85,781
<b>M-R: Office of the Labor Commissioner</b>	<b>712,479</b>	<b>804,035</b>	<b>784,381</b>	<b>(19,654)</b>
<b>128 Labor Contract Negotiations and Administration</b>	<b>712,479</b>	<b>804,035</b>	<b>784,381</b>	<b>(19,654)</b>
General	712,479	804,035	784,381	(19,654)
<b>M-R: Retirees' Benefits</b>	<b>61,681,890</b>	<b>71,047,490</b>	<b>67,934,949</b>	<b>(3,112,541)</b>
<b>351 Retirees' Benefits</b>	<b>61,681,890</b>	<b>71,047,490</b>	<b>67,934,949</b>	<b>(3,112,541)</b>
General	53,146,637	71,047,490	67,934,949	(3,112,541)

FISCAL 2013

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

Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE BUD vs. CLS
<b>M-R: Retirees' Benefits (Continued)</b>	<b>61,681,890</b>	<b>71,047,490</b>	<b>67,934,949</b>	<b>(3,112,541)</b>
Motor Vehicle	8,535,253	0	0	0
<b>M-R: Self-Insurance Fund</b>	<b>12,872,566</b>	<b>13,044,888</b>	<b>13,044,888</b>	<b>0</b>
<b>126 Contribution to Self-Insurance Fund</b>	<b>12,872,566</b>	<b>13,044,888</b>	<b>13,044,888</b>	<b>0</b>
General	11,413,752	13,044,888	13,044,888	0
Motor Vehicle	1,458,814	0	0	0
<b>M-R: TIF Debt Service</b>	<b>5,507,156</b>	<b>9,637,187</b>	<b>9,637,187</b>	<b>0</b>
<b>124 TIF Debt Service</b>	<b>5,507,156</b>	<b>9,637,187</b>	<b>9,637,187</b>	<b>0</b>
General	5,507,156	9,637,187	9,637,187	0
<b>Municipal and Zoning Appeals</b>	<b>465,832</b>	<b>519,705</b>	<b>539,231</b>	<b>19,526</b>
<b>185 Zoning, Tax and Other Appeals</b>	<b>465,832</b>	<b>519,705</b>	<b>539,231</b>	<b>19,526</b>
General	465,832	519,705	539,231	19,526
<b>Office of Civil Rights</b>	<b>1,157,423</b>	<b>1,289,350</b>	<b>1,165,518</b>	<b>(123,832)</b>
<b>656 Wage Investigation and Enforcement</b>	<b>223,926</b>	<b>209,795</b>	<b>163,432</b>	<b>(46,363)</b>
General	223,926	209,795	163,432	(46,363)
<b>846 Discrimination Investigations, Resolutions and Conciliations</b>	<b>631,351</b>	<b>714,082</b>	<b>756,748</b>	<b>42,666</b>
General	580,467	662,384	711,248	48,864
Federal	50,884	51,698	45,500	(6,198)
<b>848 Police Community Relations</b>	<b>207,500</b>	<b>253,587</b>	<b>173,736</b>	<b>(79,851)</b>
General	207,500	253,587	173,736	(79,851)
<b>878 Disabilities Commission</b>	<b>94,646</b>	<b>111,886</b>	<b>71,602</b>	<b>(40,284)</b>
General	94,646	111,886	71,602	(40,284)
<b>Planning</b>	<b>3,266,075</b>	<b>3,776,391</b>	<b>3,759,013</b>	<b>(17,378)</b>
<b>761 Development Oversight and Project Support</b>	<b>853,549</b>	<b>1,024,876</b>	<b>1,011,575</b>	<b>(13,301)</b>
General	767,817	938,519	1,011,575	73,056
Federal	85,732	86,357	0	(86,357)
<b>762 Historic Preservation</b>	<b>433,781</b>	<b>458,699</b>	<b>456,316</b>	<b>(2,383)</b>
General	111,544	142,507	456,316	313,809
Federal	322,237	316,192	0	(316,192)
<b>763 Community Planning and Resource Management</b>	<b>1,216,159</b>	<b>1,325,681</b>	<b>1,176,494</b>	<b>(149,187)</b>
General	519,095	628,694	1,094,239	465,545
Federal	697,064	696,987	82,255	(614,732)
<b>765 Planning for a Sustainable Baltimore</b>	<b>359,364</b>	<b>383,810</b>	<b>370,952</b>	<b>(12,858)</b>
General	200,683	220,220	356,952	136,732
Federal	144,681	149,590	0	(149,590)
State	14,000	14,000	14,000	0
<b>768 Administration - Planning</b>	<b>403,222</b>	<b>583,325</b>	<b>743,676</b>	<b>160,351</b>
General	401,516	581,723	743,676	161,953
Federal	1,706	1,602	0	(1,602)
<b>Police</b>	<b>356,899,005</b>	<b>439,978,731</b>	<b>410,595,488</b>	<b>(29,383,243)</b>
<b>621 Administration - Police</b>	<b>35,864,043</b>	<b>36,327,909</b>	<b>39,628,062</b>	<b>3,300,153</b>
General	35,510,476	35,982,132	39,314,618	3,332,486
Federal	0	7,405	7,405	0
State	319,543	306,039	306,039	0
Special	34,024	32,333	0	(32,333)
<b>622 Police Patrol</b>	<b>177,469,230</b>	<b>227,807,261</b>	<b>220,002,998</b>	<b>(7,804,263)</b>
General	172,832,034	222,351,184	214,756,574	(7,594,610)
Federal	150,000	566,978	457,948	(109,030)
State	4,487,196	4,889,099	4,788,476	(100,623)
<b>623 Crime Investigation</b>	<b>37,187,859</b>	<b>47,418,576</b>	<b>46,313,436</b>	<b>(1,105,140)</b>
General	36,937,859	47,168,576	46,017,236	(1,151,340)

FISCAL 2013

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

Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE BUD vs. CLS
<b>Police (Continued)</b>	<b>356,899,005</b>	<b>439,978,731</b>	<b>410,595,488</b>	<b>(29,383,243)</b>
State	250,000	250,000	296,200	46,200
<b>624 Target Violent Criminals</b>	<b>23,891,011</b>	<b>29,945,307</b>	<b>27,959,297</b>	<b>(1,986,010)</b>
General	19,130,728	24,868,339	23,214,189	(1,654,150)
State	2,385,283	2,663,968	2,444,108	(219,860)
Special	2,375,000	2,413,000	2,301,000	(112,000)
<b>625 SWAT/ESU</b>	<b>6,829,122</b>	<b>8,590,247</b>	<b>8,259,578</b>	<b>(330,669)</b>
General	6,829,122	8,590,247	8,259,578	(330,669)
<b>626 Homeland Security - Intelligence</b>	<b>13,134,498</b>	<b>13,879,167</b>	<b>13,793,587</b>	<b>(85,580)</b>
General	3,131,015	3,746,865	3,596,892	(149,973)
Federal	10,003,483	10,132,302	10,196,695	64,393
<b>627 911 Communications Center</b>	<b>17,223,425</b>	<b>18,990,921</b>	<b>0</b>	<b>(18,990,921)</b>
General	9,981,529	11,646,466	0	(11,646,466)
Special	7,241,896	7,344,455	0	(7,344,455)
<b>628 Police Internal Affairs</b>	<b>4,759,040</b>	<b>6,085,024</b>	<b>5,618,130</b>	<b>(466,894)</b>
General	4,759,040	6,085,024	5,618,130	(466,894)
<b>632 Manage Police Records and Evidence Control Systems</b>	<b>6,488,665</b>	<b>7,712,205</b>	<b>7,598,113</b>	<b>(114,092)</b>
General	6,488,665	7,712,205	7,598,113	(114,092)
<b>634 Crowd, Traffic, and Special Events Management</b>	<b>9,790,131</b>	<b>12,368,797</b>	<b>11,529,905</b>	<b>(838,892)</b>
General	1,729,671	12,368,797	11,529,905	(838,892)
Motor Vehicle	8,060,460	0	0	0
<b>635 Police Recruiting and Training</b>	<b>8,576,118</b>	<b>10,427,877</b>	<b>10,374,136</b>	<b>(53,741)</b>
General	8,576,118	10,427,877	10,374,136	(53,741)
<b>637 Special Operations - K-9 and Mounted Unit</b>	<b>2,817,809</b>	<b>3,702,421</b>	<b>3,624,524</b>	<b>(77,897)</b>
General	2,817,809	3,702,421	3,624,524	(77,897)
<b>638 Marine Unit</b>	<b>1,078,345</b>	<b>1,299,045</b>	<b>226,472</b>	<b>(1,072,573)</b>
General	1,078,345	1,299,045	226,472	(1,072,573)
<b>640 Special Operations - Aviation</b>	<b>4,136,537</b>	<b>5,467,002</b>	<b>5,406,292</b>	<b>(60,710)</b>
General	4,136,537	5,467,002	5,406,292	(60,710)
<b>642 Crime Laboratory</b>	<b>7,653,172</b>	<b>9,956,972</b>	<b>10,260,958</b>	<b>303,986</b>
General	7,653,172	9,956,972	10,040,821	83,849
Federal	0	0	220,137	220,137
<b>Public Works</b>	<b>404,145,295</b>	<b>414,948,345</b>	<b>431,198,601</b>	<b>16,250,256</b>
<b>660 Administration - DPW - SW</b>	<b>1,828,362</b>	<b>4,895,377</b>	<b>4,584,129</b>	<b>(311,248)</b>
General	1,828,362	4,895,377	4,584,129	(311,248)
<b>661 Public Right-of-Way Cleaning</b>	<b>25,628,646</b>	<b>26,225,029</b>	<b>24,460,739</b>	<b>(1,764,290)</b>
General	6,814,224	26,225,029	24,460,739	(1,764,290)
Motor Vehicle	18,814,422	0	0	0
<b>662 Vacant/Abandoned Property Cleaning and Boarding</b>	<b>3,305,049</b>	<b>4,204,014</b>	<b>4,008,837</b>	<b>(195,177)</b>
General	1,408,870	2,277,046	2,581,688	304,642
Federal	1,896,179	1,926,968	1,427,149	(499,819)
<b>663 Waste Removal and Recycling</b>	<b>17,036,322</b>	<b>19,757,894</b>	<b>19,373,690</b>	<b>(384,204)</b>
General	17,036,322	19,757,894	19,373,690	(384,204)
<b>664 Waste Re-Use and Disposal</b>	<b>18,352,535</b>	<b>19,319,637</b>	<b>17,525,660</b>	<b>(1,793,977)</b>
General	18,352,535	19,319,637	17,525,660	(1,793,977)
<b>670 Administration - DPW - WWW</b>	<b>36,689,227</b>	<b>37,401,245</b>	<b>37,645,950</b>	<b>244,705</b>
General	0	188,265	0	(188,265)
Water Utility	16,786,011	17,008,191	17,178,021	169,830
Internal Service	0	1,290	1,290	0
Wastewater Utility	19,903,216	20,203,499	20,466,639	263,140
<b>671 Water Management</b>	<b>71,376,784</b>	<b>72,749,694</b>	<b>75,617,051</b>	<b>2,867,357</b>
Water Utility	71,376,784	72,749,694	75,617,051	2,867,357

FISCAL 2013

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

Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE BUD vs. CLS
<b>Public Works (Continued)</b>	<b>404,145,295</b>	<b>414,948,345</b>	<b>431,198,601</b>	<b>16,250,256</b>
<b>672 Water and Wastewater Consumer Services</b>	<b>17,595,503</b>	<b>17,823,306</b>	<b>17,301,401</b>	<b>(521,905)</b>
Water Utility	17,595,503	17,823,306	17,301,401	(521,905)
<b>673 Wastewater Management</b>	<b>106,571,956</b>	<b>108,116,174</b>	<b>109,634,101</b>	<b>1,517,927</b>
Wastewater Utility	106,571,956	108,116,174	109,634,101	1,517,927
<b>674 Surface Water Management</b>	<b>7,532,681</b>	<b>8,041,612</b>	<b>7,260,996</b>	<b>(780,616)</b>
General	945,299	6,359,082	5,793,110	(565,972)
Motor Vehicle	4,948,531	0	0	0
Water Utility	494,925	506,902	507,506	604
Wastewater Utility	1,143,926	1,175,628	960,380	(215,248)
<b>675 Engineering and Construction Management - Water and Wastewater</b>	<b>95,788,748</b>	<b>95,897,219</b>	<b>112,478,476</b>	<b>16,581,257</b>
Water Utility	37,913,718	37,904,165	43,647,864	5,743,699
Wastewater Utility	57,875,030	57,993,054	68,830,612	10,837,558
<b>676 Administration - DPW</b>	<b>2,439,482</b>	<b>517,144</b>	<b>1,307,571</b>	<b>790,427</b>
General	1,377,585	517,144	1,307,571	790,427
Motor Vehicle	1,061,897	0	0	0
<b>Recreation and Parks</b>	<b>31,124,618</b>	<b>33,723,530</b>	<b>33,035,965</b>	<b>(687,565)</b>
<b>644 Administration - Rec and Parks</b>	<b>3,821,349</b>	<b>4,135,153</b>	<b>4,384,950</b>	<b>249,797</b>
General	3,315,207	3,754,969	4,087,684	332,715
Motor Vehicle	149,164	0	0	0
Federal	0	137	137	0
State	209,900	211,060	128,142	(82,918)
Special	147,078	168,987	168,987	0
<b>645 Aquatics</b>	<b>2,031,597</b>	<b>2,102,542</b>	<b>1,996,773</b>	<b>(105,769)</b>
General	2,031,597	2,102,542	1,996,773	(105,769)
<b>646 Park Maintenance</b>	<b>8,085,333</b>	<b>9,190,274</b>	<b>8,539,050</b>	<b>(651,224)</b>
General	8,085,333	9,190,274	8,539,050	(651,224)
<b>647 Youth and Adult Sports</b>	<b>675,762</b>	<b>752,762</b>	<b>701,468</b>	<b>(51,294)</b>
General	529,519	605,004	553,710	(51,294)
Special	146,243	147,758	147,758	0
<b>648 Community Recreation Centers</b>	<b>10,236,872</b>	<b>10,718,475</b>	<b>10,967,293</b>	<b>248,818</b>
General	10,111,429	10,577,405	10,827,201	249,796
Federal	0	14,395	13,417	(978)
Special	125,443	126,675	126,675	0
<b>649 Special Facilities Management - Recreation</b>	<b>1,335,821</b>	<b>1,353,599</b>	<b>1,264,921</b>	<b>(88,678)</b>
General	203,925	234,205	0	(234,205)
Special	1,131,896	1,119,394	1,264,921	145,527
<b>650 Horticulture</b>	<b>689,105</b>	<b>813,049</b>	<b>840,838</b>	<b>27,789</b>
General	689,105	813,049	840,838	27,789
<b>651 Recreation for Seniors</b>	<b>430,051</b>	<b>457,821</b>	<b>271,870</b>	<b>(185,951)</b>
General	430,051	457,821	209,537	(248,284)
Special	0	0	62,333	62,333
<b>652 Therapeutic Recreation</b>	<b>346,532</b>	<b>411,579</b>	<b>345,076</b>	<b>(66,503)</b>
General	346,532	411,579	345,076	(66,503)
<b>653 Special Events - Recreation</b>	<b>531,686</b>	<b>690,387</b>	<b>689,190</b>	<b>(1,197)</b>
Special	531,686	690,387	689,190	(1,197)
<b>654 Urban Forestry</b>	<b>2,940,510</b>	<b>3,097,889</b>	<b>3,034,536</b>	<b>(63,353)</b>
General	167,060	2,996,289	2,932,936	(63,353)
Motor Vehicle	2,673,450	0	0	0
State	100,000	101,600	101,600	0
<b>Sheriff</b>	<b>16,148,884</b>	<b>17,353,802</b>	<b>15,819,539</b>	<b>(1,534,263)</b>
<b>881 Courthouse Security</b>	<b>3,727,003</b>	<b>4,329,720</b>	<b>4,102,793</b>	<b>(226,927)</b>

FISCAL 2013

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

Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE BUD vs. CLS
<b>Sheriff (Continued)</b>	<b>16,148,884</b>	<b>17,353,802</b>	<b>15,819,539</b>	<b>(1,534,263)</b>
General	3,727,003	4,329,720	4,102,793	(226,927)
<b>882 Deputy Sheriff Enforcement</b>	<b>10,049,792</b>	<b>10,363,645</b>	<b>8,840,821</b>	<b>(1,522,824)</b>
General	10,049,792	10,363,645	8,840,821	(1,522,824)
<b>884 District Court Sheriff Services</b>	<b>2,022,733</b>	<b>2,260,713</b>	<b>2,479,621</b>	<b>218,908</b>
General	2,022,733	2,260,713	2,479,621	218,908
<b>889 Child Support Enforcement</b>	<b>349,356</b>	<b>399,724</b>	<b>396,304</b>	<b>(3,420)</b>
General	349,356	399,724	396,304	(3,420)
<b>Social Services</b>	<b>145,556</b>	<b>147,282</b>	<b>157,282</b>	<b>10,000</b>
<b>365 Public Assistance</b>	<b>145,556</b>	<b>147,282</b>	<b>157,282</b>	<b>10,000</b>
General	145,556	147,282	157,282	10,000
<b>State's Attorney</b>	<b>31,615,699</b>	<b>36,346,990</b>	<b>35,436,589</b>	<b>(910,401)</b>
<b>115 Prosecution of Criminals</b>	<b>27,393,425</b>	<b>31,816,432</b>	<b>30,460,709</b>	<b>(1,355,723)</b>
General	21,163,748	24,721,997	24,760,280	38,283
Federal	1,493,317	1,547,354	1,688,728	141,374
State	4,686,360	5,496,281	3,931,527	(1,564,754)
Special	50,000	50,800	80,174	29,374
<b>781 Administration - State's Attorney</b>	<b>3,052,831</b>	<b>3,350,902</b>	<b>3,880,645</b>	<b>529,743</b>
General	3,052,831	3,350,902	3,880,645	529,743
<b>786 Victim and Witness Services</b>	<b>1,169,443</b>	<b>1,179,656</b>	<b>1,095,235</b>	<b>(84,421)</b>
General	843,914	844,314	820,888	(23,426)
Federal	325,529	335,342	248,097	(87,245)
State	0	0	26,250	26,250
<b>Transportation</b>	<b>165,986,045</b>	<b>174,263,607</b>	<b>168,697,220</b>	<b>(5,566,387)</b>
<b>500 Street and Park Lighting</b>	<b>20,799,626</b>	<b>21,391,843</b>	<b>17,244,964</b>	<b>(4,146,879)</b>
General	510,658	21,391,843	17,244,964	(4,146,879)
Motor Vehicle	20,288,968	0	0	0
<b>548 Conduits</b>	<b>5,868,339</b>	<b>5,847,515</b>	<b>7,539,639</b>	<b>1,692,124</b>
Conduit Enterprise	5,868,339	5,847,515	7,539,639	1,692,124
<b>681 Administration - DOT</b>	<b>7,166,556</b>	<b>8,596,652</b>	<b>8,143,104</b>	<b>(453,548)</b>
General	3,243,889	7,734,700	7,181,152	(553,548)
Motor Vehicle	3,547,667	0	0	0
Parking Management	0	363,513	363,513	0
Conduit Enterprise	0	116,867	116,867	0
Federal	375,000	381,000	481,000	100,000
Special	0	572	572	0
<b>682 Parking Management</b>	<b>39,603,427</b>	<b>41,006,984</b>	<b>40,846,544</b>	<b>(160,440)</b>
Parking Management	5,863,223	5,802,042	7,280,561	1,478,519
Parking Enterprise	33,740,204	35,204,942	33,565,983	(1,638,959)
<b>683 Street Management</b>	<b>26,817,861</b>	<b>30,708,794</b>	<b>29,025,668</b>	<b>(1,683,126)</b>
General	2,462,494	30,708,794	29,025,668	(1,683,126)
Motor Vehicle	24,355,367	0	0	0
<b>684 Traffic Management</b>	<b>13,030,490</b>	<b>13,607,811</b>	<b>13,033,777</b>	<b>(574,034)</b>
General	1,592,241	9,330,560	8,756,526	(574,034)
Motor Vehicle	7,170,089	0	0	0
Federal	3,700,000	3,700,000	3,700,000	0
Special	568,160	577,251	577,251	0
<b>685 Special Events Support</b>	<b>501,707</b>	<b>587,698</b>	<b>526,859</b>	<b>(60,839)</b>
General	19,794	587,698	526,859	(60,839)
Motor Vehicle	481,913	0	0	0
<b>687 Inner Harbor Services - Transportation</b>	<b>1,181,798</b>	<b>858,433</b>	<b>856,272</b>	<b>(2,161)</b>
General	675,557	858,433	856,272	(2,161)

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

**Board of Estimates Recommendations**

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2012 BUDGET</b>	<b>FISCAL 2013 CLS</b>	<b>FISCAL 2013 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Transportation (Continued)</b>	<b>165,986,045</b>	<b>174,263,607</b>	<b>168,697,220</b>	<b>(5,566,387)</b>
Motor Vehicle	506,241	0	0	0
<b>688 Snow and Ice Control</b>	<b>3,000,000</b>	<b>2,703,772</b>	<b>2,703,772</b>	<b>0</b>
General	0	2,703,772	2,703,772	0
Motor Vehicle	3,000,000	0	0	0
<b>689 Vehicle Impounding and Disposal</b>	<b>8,193,981</b>	<b>8,612,562</b>	<b>7,742,560</b>	<b>(870,002)</b>
General	4,693,981	8,612,562	7,742,560	(870,002)
Motor Vehicle	3,500,000	0	0	0
<b>690 Complete Streets and Sustainable Transportation</b>	<b>7,599,012</b>	<b>7,892,618</b>	<b>8,317,040</b>	<b>424,422</b>
General	0	654,203	654,021	(182)
Motor Vehicle	469,806	0	0	0
Federal	0	0	225,000	225,000
State	80,000	89,911	239,672	149,761
Special	7,049,206	7,148,504	7,198,347	49,843
<b>691 Public Rights-of-Way Landscape Management</b>	<b>1,909,945</b>	<b>3,033,752</b>	<b>2,714,770</b>	<b>(318,982)</b>
General	0	3,033,752	2,714,770	(318,982)
Motor Vehicle	1,909,945	0	0	0
<b>692 Bridge and Culvert Management</b>	<b>1,995,418</b>	<b>2,342,730</b>	<b>2,435,276</b>	<b>92,546</b>
General	0	2,342,730	2,435,276	92,546
Motor Vehicle	1,995,418	0	0	0
<b>693 Parking Enforcement</b>	<b>11,858,683</b>	<b>12,345,633</b>	<b>12,373,590</b>	<b>27,957</b>
Parking Management	11,858,683	12,345,633	12,373,590	27,957
<b>694 Survey Control</b>	<b>0</b>	<b>177,312</b>	<b>92,065</b>	<b>(85,247)</b>
General	0	177,312	92,065	(85,247)
<b>695 Dock Master</b>	<b>259,089</b>	<b>266,050</b>	<b>265,420</b>	<b>(630)</b>
Special	259,089	266,050	265,420	(630)
<b>696 Street Cuts Management</b>	<b>715,252</b>	<b>799,895</b>	<b>919,005</b>	<b>119,110</b>
General	0	799,895	919,005	119,110
Motor Vehicle	715,252	0	0	0
<b>697 Traffic Safety</b>	<b>15,484,861</b>	<b>13,483,553</b>	<b>13,916,895</b>	<b>433,342</b>
General	0	9,740,761	10,079,090	338,329
Motor Vehicle	11,781,655	0	0	0
Federal	938,401	933,750	994,202	60,452
Special	2,764,805	2,809,042	2,843,603	34,561
<b>War Memorial Commission</b>	<b>328,827</b>	<b>418,763</b>	<b>0</b>	<b>(418,763)</b>
<b>487 Operation of War Memorial Building</b>	<b>328,827</b>	<b>418,763</b>	<b>0</b>	<b>(418,763)</b>
General	278,827	367,963	0	(367,963)
Special	50,000	50,800	0	(50,800)
<b>TOTAL OPERATING BUDGET</b>	<b>2,380,332,189</b>	<b>2,432,850,632</b>	<b>2,399,662,879.00</b>	<b>(33,187,753)</b>
<b>LESS INTERNAL SERVICE FUND</b>	<b>83,389,343</b>	<b>85,495,500</b>	<b>95,088,470</b>	<b>9,592,970</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>2,296,942,846</b>	<b>2,347,355,132</b>	<b>2,304,574,409</b>	<b>(42,780,723)</b>

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

**Board of Estimates Recommendations**

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2012 BUDGET</b>	<b>FISCAL 2013 CLS</b>	<b>FISCAL 2013 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>SUMMARY BY FUND</b>				
General	1,407,868,024	1,595,423,227	1,548,441,245	(46,981,982)
Motor Vehicle	151,296,150	0	0	0
Parking Management	17,721,906	18,511,188	20,017,664	1,506,476
Convention Center Bond	4,602,084	4,602,084	4,602,084	0
Water Utility	144,166,941	145,992,258	154,251,843	8,259,585
Parking Enterprise	33,740,204	35,204,942	33,565,983	(1,638,959)
Loan and Guarantee Enterprise	3,821,616	3,852,889	3,852,532	(357)
Conduit Enterprise	5,868,339	5,964,382	7,656,506	1,692,124
Federal	204,600,102	208,262,957	192,063,894	(16,199,063)
State	76,824,483	79,400,448	81,027,252	1,626,804
Special	60,938,869	62,652,402	59,203,674	(3,448,728)
Wastewater Utility	185,494,128	187,488,355	199,891,732	12,403,377
<b>TOTAL OPERATING BUDGET</b>	<b>2,296,942,846</b>	<b>2,347,355,132</b>	<b>2,304,574,409</b>	<b>(42,780,723)</b>
<b>INTERNAL SERVICE FUND BY AGENCY</b>				
Comptroller	17,040,315	17,773,765	17,417,210	(356,555)
Finance	11,144,232	11,330,816	11,439,641	108,825
General Services	44,569,708	45,493,191	55,279,608	9,786,417
Human Resources	2,172,214	2,246,301	2,247,679	1,378
Law	5,059,957	5,194,238	5,247,143	52,905
M-R: Conditional Purchase Agreements	10,000	10,000	10,000	0
M-R: Office of Information Technology	3,392,917	3,445,899	3,445,899	0
Public Works	0	1,290	1,290	0
<b>TOTAL INTERNAL SERVICE FUND</b>	<b>83,389,343</b>	<b>85,495,500</b>	<b>95,088,470</b>	<b>9,592,970</b>

Notes:

- Current Level of Service (CLS): The estimated cost to maintain services at the Fiscal 2012 level, including inflationary and other adjustments, and assuming no programmatic or management changes.
- M-R: Employees' Retirement Contribution: For Fiscal 2013, pension contribution costs are allocated to the position level instead of centrally budgeted.
- The BOE budget recommendation includes reduction from the CLS estimate across services for a pay freeze and changes to employee health benefits. Programmatic and technical changes are discussed in the service capsules in the Summary of Operating Budget Recommendations section.
- Enoch Pratt Free Library (788): The recommendation excludes positions under the State Pension system from the allocation of city pension costs.
- General Services Facilities Management (731): The recommendation establishes a new Public Buildings Internal Service Fund. Agencies occupying core city government buildings will pay rent to DGS through this fund. The fund is budget-neutral.
- Environmental Health (717): The Health Department will no longer administer the grant-supported Child and Adult Care Food Program; services of this program will be provided through the State.
- Representation and Advice for Law Enforcement (871): The General Fund appropriation for this service is built into the Police Administration budget.
- Art & Culture Grants (493): Funding to subsidize utility costs for the Maryland Zoo have been transferred from Miscellaneous General Expenses to this service.
- Enterprise Unified Call Center (804) / 911 Communication Center (627): The 911 and 311 call centers will be merged under the Mayor's Office of Information Technology.
- Engineering and Construction Management - Water and Wastewater (675): The increased funding for this service is for debt service associated with the capital improvement program.
- Sheriff: The recommendation excludes positions under the State pension system from the allocation of city pension costs.
- War Memorial Commission: Funding for the War Memorial Building operations has been shifted to the Department of General Services' Facilities Management Service (731).

## CHANGES TO FULL-TIME FUNDED POSITIONS

## Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 BUDGET	CHANGE IN BUDGET
<b>Board of Elections</b>	<b>3</b>	<b>5</b>	<b>2</b>
<b>899 Fair Conduct of Elections</b>	<b>3</b>	<b>5</b>	<b>2</b>
General	3	5	2
<b>City Council</b>	<b>64</b>	<b>65</b>	<b>1</b>
<b>100 City Council</b>	<b>64</b>	<b>65</b>	<b>1</b>
General	64	65	1
<b>Comptroller</b>	<b>103</b>	<b>100</b>	<b>(3)</b>
<b>130 Executive Direction and Control - Comptroller</b>	<b>12</b>	<b>11</b>	<b>(1)</b>
General	12	11	(1)
<b>131 Audits</b>	<b>44</b>	<b>43</b>	<b>(1)</b>
General	44	43	(1)
<b>132 Real Estate Acquisition and Management</b>	<b>12</b>	<b>11</b>	<b>(1)</b>
General	10	11	1
Special	2	0	(2)
<b>133 Municipal Telephone Exchange</b>	<b>23</b>	<b>23</b>	<b>0</b>
Internal Service	23	23	0
<b>136 Municipal Post Office</b>	<b>12</b>	<b>12</b>	<b>0</b>
Internal Service	12	12	0
<b>Council Services</b>	<b>5</b>	<b>6</b>	<b>1</b>
<b>103 Council Services</b>	<b>5</b>	<b>6</b>	<b>1</b>
General	5	6	1
<b>Courts: Circuit Court</b>	<b>136</b>	<b>124</b>	<b>(12)</b>
<b>110 Circuit Court</b>	<b>136</b>	<b>124</b>	<b>(12)</b>
General	82	79	(3)
Federal	20	12	(8)
State	33	31	(2)
Special	1	2	1
<b>Courts: Orphans' Court</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>817 Orphans' Court</b>	<b>5</b>	<b>5</b>	<b>0</b>
General	5	5	0
<b>Employees' Retirement Systems</b>	<b>91</b>	<b>72</b>	<b>(19)</b>
<b>152 Employees' Retirement System - Administration</b>	<b>50</b>	<b>45</b>	<b>(5)</b>
Special	50	45	(5)
<b>154 Fire and Police Retirement System - Administration</b>	<b>41</b>	<b>27</b>	<b>(14)</b>
Special	41	27	(14)
<b>Enoch Pratt Free Library</b>	<b>398</b>	<b>386</b>	<b>(12)</b>
<b>788 Information Services</b>	<b>398</b>	<b>386</b>	<b>(12)</b>
General	336	323	(13)
State	54	55	1
Special	8	8	0
<b>Finance</b>	<b>292</b>	<b>293</b>	<b>1</b>
<b>148 Revenue Collection</b>	<b>128</b>	<b>128</b>	<b>0</b>
General	124	124	0
Special	4	4	0
<b>150 Treasury and Debt Management</b>	<b>9</b>	<b>9</b>	<b>0</b>
General	9	9	0
<b>698 Administration - Finance</b>	<b>7</b>	<b>7</b>	<b>0</b>
General	7	7	0

## CHANGES TO FULL-TIME FUNDED POSITIONS

## Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 BUDGET	CHANGE IN BUDGET
<b>699 Procurement</b>	<b>37</b>	<b>37</b>	<b>0</b>
General	37	37	0
<b>700 Surplus Property Disposal</b>	<b>3</b>	<b>3</b>	<b>0</b>
Special	3	3	0
<b>701 Printing Services</b>	<b>21</b>	<b>21</b>	<b>0</b>
Internal Service	21	21	0
<b>702 Accounts Payable</b>	<b>14</b>	<b>13</b>	<b>(1)</b>
General	14	13	(1)
<b>703 Payroll</b>	<b>15</b>	<b>15</b>	<b>0</b>
General	15	15	0
<b>704 Accounting</b>	<b>23</b>	<b>22</b>	<b>(1)</b>
General	23	22	(1)
<b>705 Loan and Guarantee Program</b>	<b>2</b>	<b>2</b>	<b>0</b>
Loan and Guarantee Enterprise	2	2	0
<b>707 Risk Management for Employee Injuries</b>	<b>18</b>	<b>18</b>	<b>0</b>
Internal Service	18	18	0
<b>708 Operating Budget Management</b>	<b>13</b>	<b>16</b>	<b>3</b>
General	13	16	3
<b>710 Property Tax Billing Integrity and Recovery</b>	<b>1</b>	<b>1</b>	<b>0</b>
General	1	1	0
<b>711 Finance Project Management</b>	<b>1</b>	<b>1</b>	<b>0</b>
General	1	1	0
<b>Fire</b>	<b>1,784</b>	<b>1,726</b>	<b>(58)</b>
<b>600 Administration - Fire</b>	<b>28</b>	<b>33</b>	<b>5</b>
General	28	33	5
<b>602 Fire Suppression and Emergency Rescue</b>	<b>1,384</b>	<b>1,297</b>	<b>(87)</b>
General	1,384	1,297	(87)
<b>609 Emergency Medical Services</b>	<b>243</b>	<b>270</b>	<b>27</b>
General	243	270	27
<b>610 Fire and Emergency Community Outreach</b>	<b>1</b>	<b>3</b>	<b>2</b>
General	1	3	2
<b>611 Fire Code Enforcement</b>	<b>33</b>	<b>34</b>	<b>1</b>
General	33	34	1
<b>612 Fire Investigation</b>	<b>10</b>	<b>6</b>	<b>(4)</b>
General	10	6	(4)
<b>613 Fire Facilities Maintenance and Replacement</b>	<b>14</b>	<b>23</b>	<b>9</b>
General	14	23	9
<b>614 Fire Communications and Dispatch</b>	<b>46</b>	<b>46</b>	<b>0</b>
General	46	46	0
<b>615 Fire Recruitment and Training</b>	<b>25</b>	<b>14</b>	<b>(11)</b>
General	25	14	(11)
<b>General Services</b>	<b>418</b>	<b>413</b>	<b>(5)</b>
<b>189 Fleet Management</b>	<b>262</b>	<b>259</b>	<b>(3)</b>
Internal Service	262	259	(3)
<b>726 Administration - General Services</b>	<b>12</b>	<b>13</b>	<b>1</b>
General	12	13	1
<b>727 Building Permits and Municipal Consents</b>	<b>26</b>	<b>24</b>	<b>(2)</b>
General	3	24	21

## CHANGES TO FULL-TIME FUNDED POSITIONS

## Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 BUDGET	CHANGE IN BUDGET
Motor Vehicle	23	0	(23)
<b>729 Real Property Database Management</b>	<b>10</b>	<b>10</b>	<b>0</b>
General	10	10	0
<b>730 Public and Private Energy Performance</b>	<b>13</b>	<b>15</b>	<b>2</b>
Internal Service	13	15	2
<b>731 Facilities Management</b>	<b>95</b>	<b>92</b>	<b>(3)</b>
General	95	56	(39)
Internal Service	0	36	36
<b>Health</b>	<b>892</b>	<b>860</b>	<b>(32)</b>
<b>303 Clinical Services</b>	<b>74</b>	<b>108</b>	<b>34</b>
General	21	32	11
Federal	51	66	15
State	2	10	8
<b>305 Healthy Homes</b>	<b>46</b>	<b>34</b>	<b>(12)</b>
General	11	10	(1)
Federal	29	22	(7)
State	6	2	(4)
<b>308 Maternal and Child Health</b>	<b>135</b>	<b>88</b>	<b>(47)</b>
General	18	7	(11)
Federal	105	78	(27)
State	12	3	(9)
<b>310 School Health Services</b>	<b>291</b>	<b>273</b>	<b>(18)</b>
General	76	63	(13)
Federal	17	8	(9)
State	13	8	(5)
Special	185	194	9
<b>311 Health Services for the Aging</b>	<b>49</b>	<b>38</b>	<b>(11)</b>
General	1	0	(1)
Federal	48	38	(10)
<b>315 Emergency Services - Health</b>	<b>30</b>	<b>29</b>	<b>(1)</b>
General	7	7	0
Federal	7	4	(3)
State	16	17	1
Special	0	1	1
<b>316 Youth Violence Prevention</b>	<b>28</b>	<b>26</b>	<b>(2)</b>
General	9	6	(3)
Federal	0	2	2
State	19	18	(1)
Special	0	0	0
<b>317 Grant Support Services</b>	<b>17</b>	<b>34</b>	<b>17</b>
Special	17	34	17
<b>715 Administration - Health</b>	<b>32</b>	<b>37</b>	<b>5</b>
General	32	33	1
Federal	0	1	1
Special	0	3	3
<b>716 Animal Services</b>	<b>21</b>	<b>20</b>	<b>(1)</b>
General	21	20	(1)
<b>717 Environmental Health</b>	<b>45</b>	<b>32</b>	<b>(13)</b>

## CHANGES TO FULL-TIME FUNDED POSITIONS

## Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 BUDGET	CHANGE IN BUDGET
General	31	32	1
Federal	12	0	(12)
State	2	0	(2)
<b>718 Chronic Disease Prevention</b>	<b>17</b>	<b>8</b>	<b>(9)</b>
General	9	1	(8)
Federal	3	2	(1)
State	5	5	0
<b>720 HIV Treatment Services for the Uninsured</b>	<b>39</b>	<b>66</b>	<b>27</b>
General	3	7	4
Federal	36	57	21
State	0	2	2
<b>721 Senior Centers</b>	<b>21</b>	<b>20</b>	<b>(1)</b>
General	3	3	0
Federal	18	17	(1)
<b>722 Administration - CARE</b>	<b>2</b>	<b>2</b>	<b>0</b>
General	2	2	0
<b>723 Advocacy and Supportive Care for Seniors</b>	<b>27</b>	<b>28</b>	<b>1</b>
General	1	1	0
Federal	1	2	1
State	25	25	0
<b>724 Assistive and Directive Care for Seniors</b>	<b>11</b>	<b>10</b>	<b>(1)</b>
Federal	7	6	(1)
State	4	4	0
<b>725 Senior Education</b>	<b>7</b>	<b>7</b>	<b>0</b>
Federal	3	3	0
State	4	4	0
<b>Housing and Community Development</b>	<b>449</b>	<b>429</b>	<b>(20)</b>
<b>593 Community Support Projects</b>	<b>13</b>	<b>11</b>	<b>(2)</b>
Federal	13	11	(2)
<b>604 Early Childhood Education</b>	<b>37</b>	<b>37</b>	<b>0</b>
Federal	32	32	0
Special	5	5	0
<b>737 Administration - HCD</b>	<b>20</b>	<b>21</b>	<b>1</b>
General	13	14	1
Federal	7	7	0
<b>738 Energy Assistance</b>	<b>27</b>	<b>25</b>	<b>(2)</b>
State	27	25	(2)
<b>740 Dawson Center</b>	<b>3</b>	<b>2</b>	<b>(1)</b>
Federal	3	2	(1)
<b>742 Promote Homeownership</b>	<b>6</b>	<b>5</b>	<b>(1)</b>
General	1	1	0
Federal	5	4	(1)
<b>745 Housing Code Enforcement</b>	<b>185</b>	<b>180</b>	<b>(5)</b>
General	168	180	12
Special	17	0	(17)
<b>747 Register and License Properties and Contractors</b>	<b>10</b>	<b>10</b>	<b>0</b>
General	10	10	0
<b>748 Housing Development Finance and Project Management</b>	<b>8</b>	<b>7</b>	<b>(1)</b>

## CHANGES TO FULL-TIME FUNDED POSITIONS

## Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 BUDGET	CHANGE IN BUDGET
Federal	8	7	(1)
<b>749 Blight Elimination</b>	<b>32</b>	<b>30</b>	<b>(2)</b>
General	32	30	(2)
<b>750 Housing Rehabilitation Loans</b>	<b>21</b>	<b>20</b>	<b>(1)</b>
General	1	1	0
Federal	20	19	(1)
State	0	0	0
<b>751 Building and Zoning Inspections and Permits</b>	<b>83</b>	<b>77</b>	<b>(6)</b>
General	83	77	(6)
<b>752 Community Outreach Services</b>	<b>3</b>	<b>3</b>	<b>0</b>
General	3	3	0
Federal	0	0	0
<b>754 Summer Food Service Program</b>	<b>1</b>	<b>1</b>	<b>0</b>
State	1	1	0
<b>Human Resources</b>	<b>51</b>	<b>49</b>	<b>(2)</b>
<b>770 Administration - Human Resources</b>	<b>4</b>	<b>4</b>	<b>0</b>
General	4	4	0
<b>771 Benefits Administration</b>	<b>26</b>	<b>26</b>	<b>0</b>
General	25	25	0
Internal Service	1	1	0
<b>772 Civil Service Management</b>	<b>14</b>	<b>14</b>	<b>0</b>
General	13	13	0
Internal Service	1	1	0
<b>773 COB University</b>	<b>7</b>	<b>5</b>	<b>(2)</b>
General	7	5	(2)
<b>Law</b>	<b>100</b>	<b>100</b>	<b>0</b>
<b>860 Administration - Law</b>	<b>9</b>	<b>8</b>	<b>(1)</b>
General	8	7	(1)
Internal Service	1	1	0
<b>861 Controversies</b>	<b>57</b>	<b>58</b>	<b>1</b>
General	21	22	1
Special	12	12	0
Internal Service	24	24	0
<b>862 Transactions</b>	<b>16</b>	<b>16</b>	<b>0</b>
General	15	15	0
Internal Service	1	1	0
<b>868 Litigation and Workers Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>
Internal Service	0	0	0
<b>869 Minority and Women's Business Opportunity Office</b>	<b>7</b>	<b>7</b>	<b>0</b>
General	7	7	0
<b>871 Representation and Advice for Law Enforcement</b>	<b>11</b>	<b>11</b>	<b>0</b>
General	10	10	0
Internal Service	1	1	0
<b>Legislative Reference</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>106 Legislative Reference Services</b>	<b>5</b>	<b>5</b>	<b>0</b>
General	5	5	0
<b>107 Archives and Records Management</b>	<b>1</b>	<b>1</b>	<b>0</b>
General	1	1	0

## CHANGES TO FULL-TIME FUNDED POSITIONS

## Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 BUDGET	CHANGE IN BUDGET
<b>Liquor License Board</b>	<b>30</b>	<b>25</b>	<b>(5)</b>
<b>850 Liquor Licensing</b>	<b>8</b>	<b>8</b>	<b>0</b>
General	8	8	0
<b>851 Liquor License Compliance</b>	<b>22</b>	<b>17</b>	<b>(5)</b>
General	22	17	(5)
<b>Mayoralty</b>	<b>37</b>	<b>37</b>	<b>0</b>
<b>125 Executive Direction and Control - Mayoralty</b>	<b>37</b>	<b>37</b>	<b>0</b>
General	37	37	0
Special	0	0	0
<b>M-R: Baltimore Economic Recovery Team (BERT)</b>	<b>45</b>	<b>0</b>	<b>(45)</b>
<b>575 Baltimore Economic Recovery Team (B.E.R.T.)</b>	<b>45</b>	<b>0</b>	<b>(45)</b>
Federal	45	0	(45)
State	0	0	0
<b>M-R: Cable and Communications</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>876 Media Production</b>	<b>4</b>	<b>4</b>	<b>0</b>
General	4	4	0
<b>M-R: Convention Complex</b>	<b>153</b>	<b>150</b>	<b>(3)</b>
<b>855 Convention Center</b>	<b>153</b>	<b>150</b>	<b>(3)</b>
General	153	150	(3)
<b>M-R: Environmental Control Board</b>	<b>7</b>	<b>8</b>	<b>1</b>
<b>117 Adjudication of Environmental Citations</b>	<b>7</b>	<b>8</b>	<b>1</b>
General	7	8	1
<b>M-R: Office of CitiStat Operations</b>	<b>9</b>	<b>10</b>	<b>1</b>
<b>347 CitiStat Operations</b>	<b>9</b>	<b>10</b>	<b>1</b>
General	9	10	1
<b>M-R: Office of Criminal Justice</b>	<b>12</b>	<b>17</b>	<b>5</b>
<b>757 Crime Camera Management</b>	<b>1</b>	<b>1</b>	<b>0</b>
State	1	1	0
<b>758 Coordination of Public Safety Strategy</b>	<b>11</b>	<b>16</b>	<b>5</b>
General	4	5	1
Federal	4	7	3
State	3	4	1
<b>M-R: Office of Emergency Management</b>	<b>5</b>	<b>6</b>	<b>1</b>
<b>608 Emergency Management</b>	<b>5</b>	<b>6</b>	<b>1</b>
General	5	6	1
<b>M-R: Office of Employment Development</b>	<b>299</b>	<b>294</b>	<b>(5)</b>
<b>791 BCPS Alternative Options Academy for Youth</b>	<b>1</b>	<b>2</b>	<b>1</b>
State	1	2	1
<b>792 Workforce Services for TANF Recipients</b>	<b>53</b>	<b>52</b>	<b>(1)</b>
Federal	53	52	(1)
<b>793 Employment Enhancement Services for Baltimore City Residents</b>	<b>5</b>	<b>4</b>	<b>(1)</b>
General	5	4	(1)
<b>794 Administration - MOED</b>	<b>36</b>	<b>30</b>	<b>(6)</b>
General	18	12	(6)
Federal	18	18	0
<b>795 Workforce Services for Baltimore Residents</b>	<b>142</b>	<b>147</b>	<b>5</b>
Federal	142	147	5
<b>796 Workforce Services for Ex-Offenders</b>	<b>6</b>	<b>6</b>	<b>0</b>

## CHANGES TO FULL-TIME FUNDED POSITIONS

## Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 BUDGET	CHANGE IN BUDGET
State	6	6	0
<b>797 Workforce Services for Out of School Youth-Youth Opportunity</b>	<b>33</b>	<b>29</b>	<b>(4)</b>
General	33	29	(4)
<b>800 Workforce Services for WIA Funded Youth</b>	<b>23</b>	<b>24</b>	<b>1</b>
Federal	23	24	1
<b>M-R: Office of Human Services</b>	<b>108</b>	<b>106</b>	<b>(2)</b>
<b>356 Administration - Human Services</b>	<b>21</b>	<b>21</b>	<b>0</b>
General	6	6	0
Federal	6	6	0
Special	9	9	0
<b>605 Head Start</b>	<b>25</b>	<b>26</b>	<b>1</b>
Federal	25	26	1
<b>741 Community Action Centers</b>	<b>58</b>	<b>53</b>	<b>(5)</b>
General	10	8	(2)
Federal	10	9	(1)
State	38	36	(2)
<b>896 Permanent Housing for the Homeless</b>	<b>4</b>	<b>6</b>	<b>2</b>
Special	4	6	2
<b>M-R: Office of Information Technology</b>	<b>108</b>	<b>296</b>	<b>188</b>
<b>802 Administration - MOIT</b>	<b>4</b>	<b>7</b>	<b>3</b>
General	4	7	3
<b>803 Enterprise Innovation and Application Services</b>	<b>33</b>	<b>19</b>	<b>(14)</b>
General	33	19	(14)
<b>804 Enterprise Unified Call Center</b>	<b>62</b>	<b>252</b>	<b>190</b>
General	62	201	139
Special	0	51	51
<b>805 Enterprise IT Delivery Services</b>	<b>9</b>	<b>18</b>	<b>9</b>
General	9	18	9
<b>M-R: Office of Neighborhoods</b>	<b>9</b>	<b>10</b>	<b>1</b>
<b>354 Office of Neighborhoods</b>	<b>9</b>	<b>10</b>	<b>1</b>
General	9	10	1
<b>M-R: Office of the Inspector General</b>	<b>4</b>	<b>5</b>	<b>1</b>
<b>836 Inspector General</b>	<b>4</b>	<b>5</b>	<b>1</b>
General	4	5	1
<b>M-R: Office of the Labor Commissioner</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>128 Labor Contract Negotiations and Administration</b>	<b>5</b>	<b>5</b>	<b>0</b>
General	5	5	0
<b>Municipal and Zoning Appeals</b>	<b>9</b>	<b>10</b>	<b>1</b>
<b>185 Zoning, Tax and Other Appeals</b>	<b>9</b>	<b>10</b>	<b>1</b>
General	9	10	1
<b>Office of Civil Rights</b>	<b>12</b>	<b>13</b>	<b>1</b>
<b>656 Wage Investigation and Enforcement</b>	<b>3</b>	<b>2</b>	<b>(1)</b>
General	3	2	(1)
<b>846 Discrimination Investigations, Resolutions and Conciliations</b>	<b>7</b>	<b>8</b>	<b>1</b>
General	7	8	1
Federal	0	0	0
<b>848 Police Community Relations</b>	<b>1</b>	<b>2</b>	<b>1</b>
General	1	2	1

## CHANGES TO FULL-TIME FUNDED POSITIONS

## Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 BUDGET	CHANGE IN BUDGET
<b>878 Disabilities Commission</b>	<b>1</b>	<b>1</b>	<b>0</b>
General	1	1	0
<b>Planning</b>	<b>46</b>	<b>47</b>	<b>1</b>
<b>761 Development Oversight and Project Support</b>	<b>17</b>	<b>17</b>	<b>0</b>
General	16	17	1
Federal	1	0	(1)
<b>762 Historic Preservation</b>	<b>6</b>	<b>6</b>	<b>0</b>
General	2	6	4
Federal	4	0	(4)
<b>763 Community Planning and Resource Management</b>	<b>13</b>	<b>13</b>	<b>0</b>
General	6	13	7
Federal	7	0	(7)
<b>765 Planning for a Sustainable Baltimore</b>	<b>4</b>	<b>5</b>	<b>1</b>
General	2	5	3
Federal	2	0	(2)
<b>768 Administration - Planning</b>	<b>6</b>	<b>6</b>	<b>0</b>
General	6	6	0
<b>Police</b>	<b>3,691</b>	<b>3,468</b>	<b>(223)</b>
<b>202 Investigations</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal	0	0	0
<b>621 Administration - Police</b>	<b>83</b>	<b>85</b>	<b>2</b>
General	83	85	2
<b>622 Police Patrol</b>	<b>2,086</b>	<b>2,080</b>	<b>(6)</b>
General	2,002	1,996	(6)
Federal	50	50	0
State	34	34	0
<b>623 Crime Investigation</b>	<b>441</b>	<b>435</b>	<b>(6)</b>
General	441	435	(6)
<b>624 Target Violent Criminals</b>	<b>257</b>	<b>255</b>	<b>(2)</b>
General	229	227	(2)
State	28	28	0
<b>625 SWAT/ESU</b>	<b>78</b>	<b>77</b>	<b>(1)</b>
General	78	77	(1)
<b>626 Homeland Security - Intelligence</b>	<b>32</b>	<b>32</b>	<b>0</b>
General	28	27	(1)
Federal	4	5	1
<b>627 911 Communications Center</b>	<b>205</b>	<b>0</b>	<b>(205)</b>
General	154	0	(154)
Special	51	0	(51)
<b>628 Police Internal Affairs</b>	<b>53</b>	<b>52</b>	<b>(1)</b>
General	53	52	(1)
<b>632 Manage Police Records and Evidence Control Systems</b>	<b>116</b>	<b>115</b>	<b>(1)</b>
General	116	115	(1)
<b>634 Crowd, Traffic, and Special Events Management</b>	<b>89</b>	<b>89</b>	<b>0</b>
General	24	89	65
Motor Vehicle	65	0	(65)
Special	0	0	0
<b>635 Police Recruiting and Training</b>	<b>82</b>	<b>84</b>	<b>2</b>

## CHANGES TO FULL-TIME FUNDED POSITIONS

## Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 BUDGET	CHANGE IN BUDGET
General	82	84	2
<b>637 Special Operations - K-9 and Mounted Unit</b>	<b>34</b>	<b>35</b>	<b>1</b>
General	34	35	1
<b>638 Marine Unit</b>	<b>12</b>	<b>1</b>	<b>(11)</b>
General	12	1	(11)
<b>640 Special Operations - Aviation</b>	<b>27</b>	<b>28</b>	<b>1</b>
General	27	28	1
<b>642 Crime Laboratory</b>	<b>96</b>	<b>100</b>	<b>4</b>
General	96	97	1
Federal	0	3	3
<b>Public Works</b>	<b>2,546</b>	<b>2,559</b>	<b>13</b>
<b>660 Administration - DPW - SW</b>	<b>18</b>	<b>16</b>	<b>(2)</b>
General	18	16	(2)
<b>661 Public Right-of-Way Cleaning</b>	<b>338</b>	<b>320</b>	<b>(18)</b>
General	71	320	249
Motor Vehicle	267	0	(267)
<b>662 Vacant/Abandoned Property Cleaning and Boarding</b>	<b>67</b>	<b>65</b>	<b>(2)</b>
General	65	65	0
Federal	2	0	(2)
<b>663 Waste Removal and Recycling</b>	<b>268</b>	<b>264</b>	<b>(4)</b>
General	268	264	(4)
<b>664 Waste Re-Use and Disposal</b>	<b>34</b>	<b>42</b>	<b>8</b>
General	34	42	8
<b>670 Administration - DPW - WWW</b>	<b>16</b>	<b>18</b>	<b>2</b>
Wastewater Utility	11	12	1
Water Utility	5	6	1
<b>671 Water Management</b>	<b>576</b>	<b>613</b>	<b>37</b>
Water Utility	576	613	37
<b>672 Water and Wastewater Consumer Services</b>	<b>170</b>	<b>181</b>	<b>11</b>
Water Utility	170	181	11
<b>673 Wastewater Management</b>	<b>754</b>	<b>753</b>	<b>(1)</b>
Wastewater Utility	754	753	(1)
<b>674 Surface Water Management</b>	<b>74</b>	<b>84</b>	<b>10</b>
General	9	72	63
Motor Vehicle	52	0	(52)
Wastewater Utility	10	9	(1)
Water Utility	3	3	0
<b>675 Engineering and Construction Management - Water and Wastewater</b>	<b>140</b>	<b>137</b>	<b>(3)</b>
Wastewater Utility	85	82	(3)
Water Utility	55	55	0
<b>676 Administration - DPW</b>	<b>91</b>	<b>66</b>	<b>(25)</b>
General	91	66	(25)
<b>Recreation and Parks</b>	<b>303</b>	<b>292</b>	<b>(11)</b>
<b>644 Administration - Rec and Parks</b>	<b>36</b>	<b>36</b>	<b>0</b>
General	35	36	1
State	1	0	(1)
<b>645 Aquatics</b>	<b>5</b>	<b>5</b>	<b>0</b>
General	5	5	0

## CHANGES TO FULL-TIME FUNDED POSITIONS

## Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 BUDGET	CHANGE IN BUDGET
<b>646 Park Maintenance</b>	<b>84</b>	<b>81</b>	<b>(3)</b>
General	84	81	(3)
<b>647 Youth and Adult Sports</b>	<b>7</b>	<b>5</b>	<b>(2)</b>
General	7	5	(2)
<b>648 Community Recreation Centers</b>	<b>124</b>	<b>120</b>	<b>(4)</b>
General	119	115	(4)
Federal	5	5	0
<b>649 Special Facilities Management - Recreation</b>	<b>5</b>	<b>6</b>	<b>1</b>
Special	5	6	1
<b>650 Horticulture</b>	<b>13</b>	<b>13</b>	<b>0</b>
General	11	13	2
Motor Vehicle	2	0	(2)
<b>651 Recreation for Seniors</b>	<b>4</b>	<b>3</b>	<b>(1)</b>
General	4	3	(1)
<b>652 Therapeutic Recreation</b>	<b>3</b>	<b>3</b>	<b>0</b>
General	3	3	0
<b>653 Special Events - Recreation</b>	<b>1</b>	<b>4</b>	<b>3</b>
Special	1	4	3
<b>654 Urban Forestry</b>	<b>21</b>	<b>16</b>	<b>(5)</b>
General	2	16	14
Motor Vehicle	19	0	(19)
<b>Sheriff</b>	<b>199</b>	<b>199</b>	<b>0</b>
<b>881 Courthouse Security</b>	<b>75</b>	<b>75</b>	<b>0</b>
General	75	75	0
<b>882 Deputy Sheriff Enforcement</b>	<b>90</b>	<b>90</b>	<b>0</b>
General	90	90	0
<b>884 District Court Sheriff Services</b>	<b>28</b>	<b>28</b>	<b>0</b>
General	28	28	0
<b>889 Child Support Enforcement</b>	<b>6</b>	<b>6</b>	<b>0</b>
General	6	6	0
<b>State's Attorney</b>	<b>401</b>	<b>365</b>	<b>(36)</b>
<b>115 Prosecution of Criminals</b>	<b>358</b>	<b>331</b>	<b>(27)</b>
General	280	271	(9)
Federal	18	20	2
State	60	39	(21)
Special	0	1	1
<b>781 Administration - State's Attorney</b>	<b>30</b>	<b>25</b>	<b>(5)</b>
General	30	25	(5)
<b>786 Victim and Witness Services</b>	<b>13</b>	<b>9</b>	<b>(4)</b>
General	9	6	(3)
Federal	4	3	(1)
<b>Transportation</b>	<b>1,445</b>	<b>1,453</b>	<b>8</b>
<b>500 Street and Park Lighting</b>	<b>45</b>	<b>42</b>	<b>(3)</b>
General	0	42	42
Motor Vehicle	45	0	(45)
<b>548 Conduits</b>	<b>62</b>	<b>63</b>	<b>1</b>
Conduit Enterprise	62	63	1
<b>681 Administration - DOT</b>	<b>55</b>	<b>61</b>	<b>6</b>

## CHANGES TO FULL-TIME FUNDED POSITIONS

## Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 BUDGET	CHANGE IN BUDGET
General	20	61	41
Motor Vehicle	35	0	(35)
<b>682 Parking Management</b>	<b>7</b>	<b>0</b>	<b>(7)</b>
Parking Management	7	0	(7)
<b>683 Street Management</b>	<b>400</b>	<b>405</b>	<b>5</b>
General	40	405	365
Motor Vehicle	360	0	(360)
<b>684 Traffic Management</b>	<b>135</b>	<b>135</b>	<b>0</b>
General	12	135	123
Motor Vehicle	123	0	(123)
<b>685 Special Events Support</b>	<b>11</b>	<b>11</b>	<b>0</b>
General	3	11	8
Motor Vehicle	8	0	(8)
<b>687 Inner Harbor Services - Transportation</b>	<b>12</b>	<b>12</b>	<b>0</b>
General	12	12	0
<b>689 Vehicle Impounding and Disposal</b>	<b>59</b>	<b>58</b>	<b>(1)</b>
General	59	58	(1)
<b>690 Complete Streets and Sustainable Transportation</b>	<b>22</b>	<b>24</b>	<b>2</b>
General	15	19	4
Motor Vehicle	3	0	(3)
State	1	1	0
Special	3	4	1
<b>691 Public Rights-of-Way Landscape Management</b>	<b>28</b>	<b>18</b>	<b>(10)</b>
General	0	18	18
Motor Vehicle	28	0	(28)
<b>692 Bridge and Culvert Management</b>	<b>44</b>	<b>45</b>	<b>1</b>
General	0	45	45
Motor Vehicle	44	0	(44)
<b>693 Parking Enforcement</b>	<b>101</b>	<b>116</b>	<b>15</b>
Parking Management	101	116	15
<b>694 Survey Control</b>	<b>26</b>	<b>24</b>	<b>(2)</b>
General	26	24	(2)
<b>695 Dock Master</b>	<b>4</b>	<b>4</b>	<b>0</b>
Special	4	4	0
<b>696 Street Cuts Management</b>	<b>9</b>	<b>9</b>	<b>0</b>
General	0	9	9
Motor Vehicle	9	0	(9)
<b>697 Traffic Safety</b>	<b>425</b>	<b>426</b>	<b>1</b>
General	353	421	68
Motor Vehicle	68	0	(68)
Federal	4	5	1
<b>War Memorial Commission</b>	<b>4</b>	<b>0</b>	<b>(4)</b>
<b>487 Operation of War Memorial Building</b>	<b>4</b>	<b>0</b>	<b>(4)</b>
General	4	0	(4)
<b>Grand Total</b>	<b>14,288</b>	<b>14,018</b>	<b>(270)</b>

## CHANGES TO FULL-TIME FUNDED POSITIONS

## Board of Estimates Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 BUDGET	CHANGE IN BUDGET
<b>SUMMARY BY FUND</b>			
General	9,228	10,146	918
Motor Vehicle	1,151	0	(1,151)
Parking Management	108	116	8
Wastewater Utility	860	856	(4)
Water Utility	809	858	49
Loan and Guarantee Enterprise	2	2	0
Conduit Enterprise	62	63	1
Federal	872	780	(92)
State	396	361	(35)
Special	422	423	1
Internal Service	378	413	35
<b>GRAND TOTAL</b>	<b>14,288</b>	<b>14,018</b>	<b>(270)</b>

## Notes:

- In Fiscal 2013 the Motor Vehicle Fund has been merged into the General Fund.
- Changes in positions counts from Fiscal 2012 to Fiscal 2013 could be due to: changes authorized by the Board of Estimates during Fiscal 2012; changes during the budget planning process, such as creating, abolishing or salary saving positions; or transfers of positions between services.

FISCAL 2013

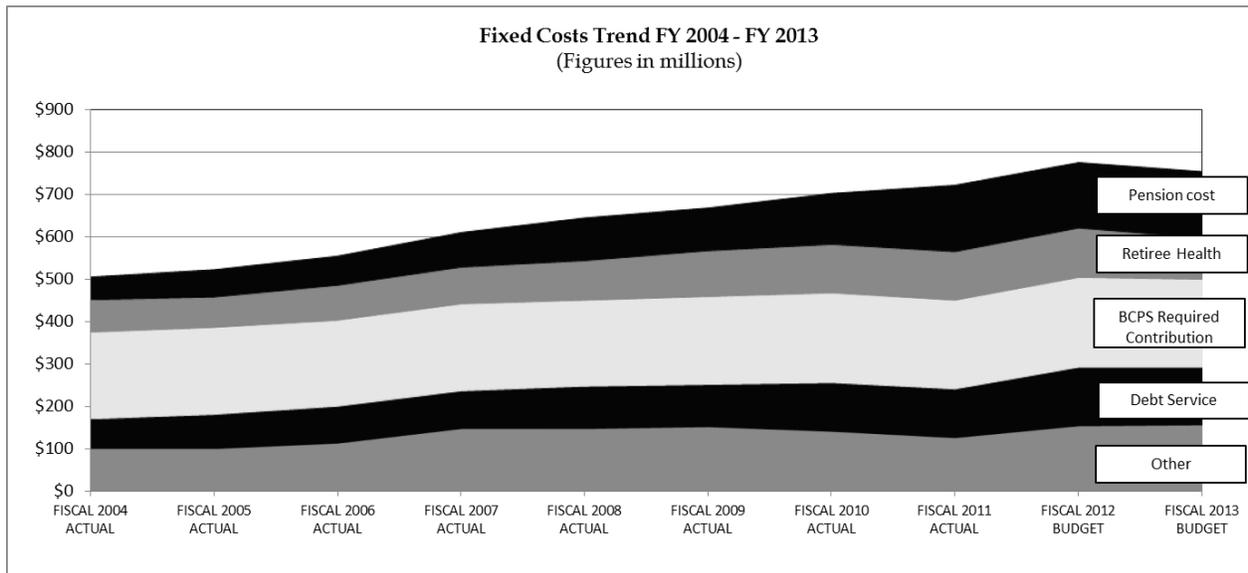
**HIGHWAY USER REVENUE BY AGENCY DETAIL**  
(Dollars in Thousands)

<u>Agency</u>	<u>Fiscal 2013 Total</u>	<u>Fiscal 2013 HUR-Eligible</u>
<u>Transportation</u>		
500 - Street and Park Lighting	\$ 17,245	\$ 17,245
681 - Administration*	\$ 6,982	\$ 1,577
683 - Street Management	\$ 29,026	\$ 29,026
684 - Traffic Management	\$ 8,757	\$ 8,757
688 - Snow and Ice Control	\$ 2,704	\$ 2,704
689 - Vehicle Impounding and Disposal	\$ 7,743	\$ 7,743
691 - Public Rights-of-Way Landscape Management	\$ 2,715	\$ 2,715
692 - Bridge and Culvert Management	\$ 2,435	\$ 2,435
696 - Street Cuts Management	\$ 919	\$ 919
697 - Traffic Safety	\$ 10,079	\$ 10,079
<u>Public Works</u>		
674 - Surface Water Management	\$ 5,793	\$ 5,793
661 - Public Right-of-Way Cleaning	\$ 24,461	\$ 24,461
676 - Administration*	\$ 1,379	\$ 502
<u>Recreation and Parks</u>		
654 - Urban Forestry*	\$ 2,933	\$ 2,933
<u>Police</u>		
634 - Crowd, Traffic, and Special Events Management	\$ 11,530	\$ 11,530
<u>Debt Service</u>		
	\$ 14,369	\$ 14,369
<u>Capital Budget Projects</u>		
	\$ 5,000	\$ 5,000
	<b>\$ 154,070</b>	<b>\$ 147,788</b>
* DOT Administration includes Contract Administration and Transportation Planning		
* DPW Administration includes Public Right-of-Way Cleaning		
* Rec and Parks Urban Forestry includes Street Tree Planting and Maintenance		
Note: Eligible expenses exceed HUR allocation of \$132 million for Fiscal 2013.		

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, healthcare for retirees, the State-mandated Maintenance of Effort contribution to Baltimore City Public Schools, and payment of debt service.



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

**Retiree Health:** The City subsidizes medical and prescription drug benefits for 14,000 City retirees and 7,000 BCPS retirees.

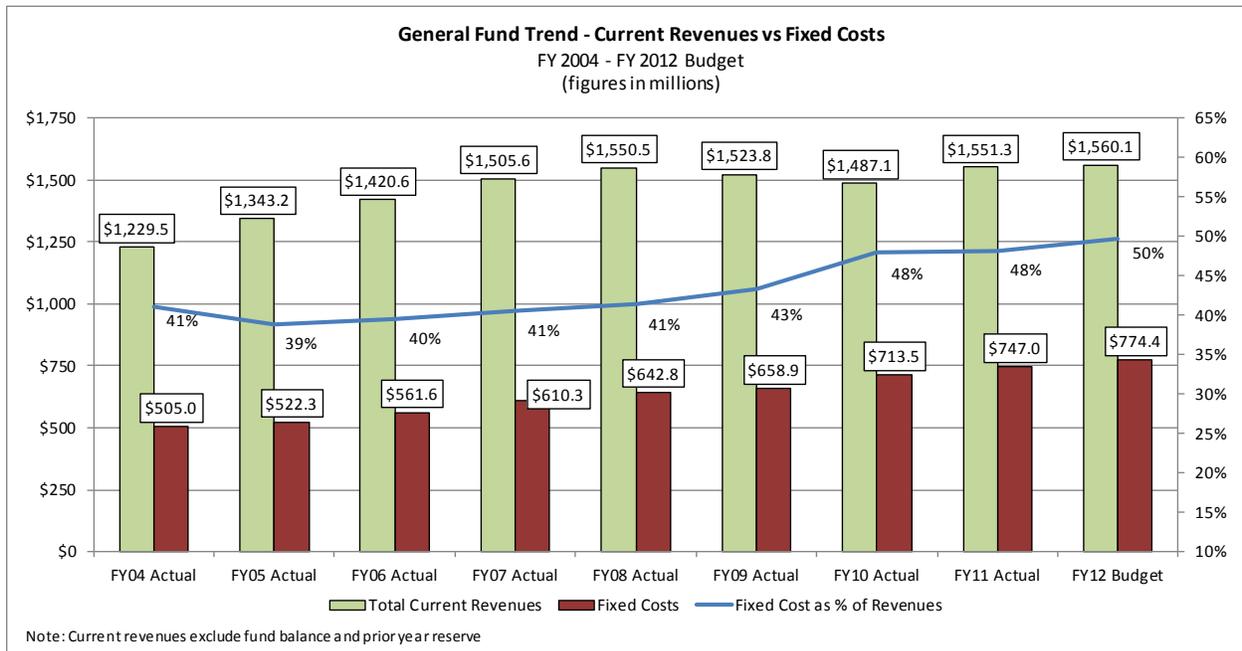
**BCPS Required Contribution:** State law requires that Baltimore City maintain its education funding effort from year to year on a per pupil basis.

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

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

## Fixed Cost Trends

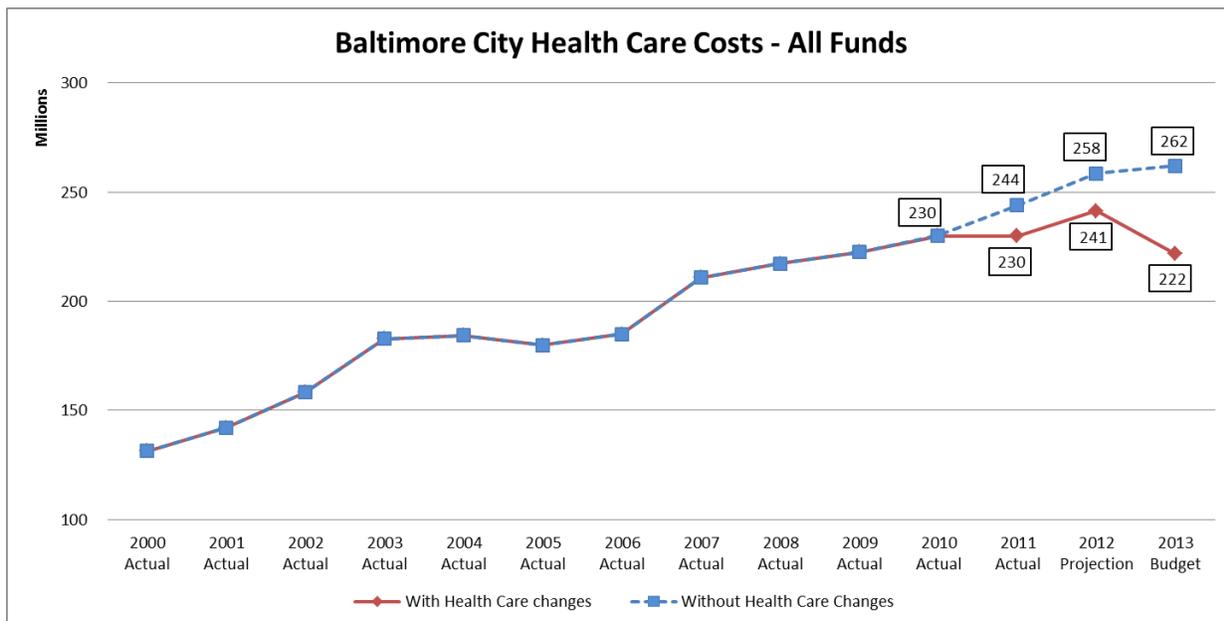
From Fiscal 2004 to Fiscal 2012, fixed costs grew by 53% and consumed a growing share of General Fund revenue. In Fiscal 2012, fixed costs account for nearly half of all General Fund Revenue.



As a result of the rapid fixed cost growth, coupled with declining revenue, the City began taking steps to reduce these costs in Fiscal 2011, including reforming the Fire and Police pension system and changing retiree prescription drug benefits.

## Health Care for Employees and Retirees

From Fiscal 2000 to Fiscal 2010, the City's cost of providing medical and drug benefits to its employees and retirees grew by \$100 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.



Note: Chart includes active employee and retiree costs

In an effort to reduce growing health care costs, benefit reforms for active and retired employees were implemented in Fiscal 2011 and Fiscal 2012 and are proposed to continue in Fiscal 2013.

### Fiscal 2011 Changes

- 10% prescription 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
- Drug Quantity Management
- Prescription Drug Prior Authorization
- \$100 annual pharmacy deductible for retirees
- Mandatory pre-certification/enhanced utilization review/case management
- Step Therapy

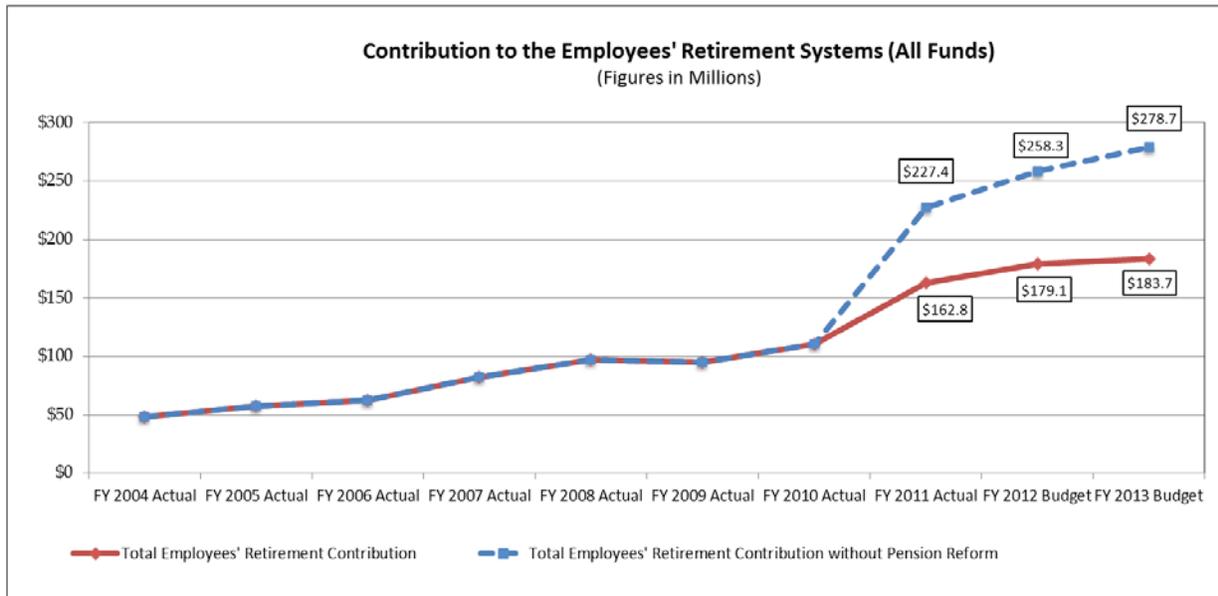
### Fiscal 2013 Changes

- City will pay 80% of prescription drug premiums for employees and retirees
- For network health plans, the City's co-share is applied to a new Standard Option Plan that covers medical and drug benefits. The plan has similar premiums to the current medical plan, but higher out-of-pocket costs: a \$250 deductible, 90% employer coinsurance, and percentage based drug co-pays that favor generics
- HMO plans will maintain low out-of-pocket costs

### Employees' Retirement Systems

During the Fiscal 2011 budget deliberations, the City confronted the rapidly escalating costs of the Fire and Police Employee Retirement System (FPERS). The employer contribution for the FPERS plan grew from \$48.3 million in Fiscal 2005 to \$81.9 million in Fiscal 2010. In Fiscal

2011, the budget allocation was \$107 million for the Fire and Police Retirement System. Without reform, the contribution would have been \$172 million for Fire and Police and \$227.4 million for all employee retirement systems combined. Contributions would have grown to \$278.7 million by Fiscal 2013 if pension reform did not take place.



Note: Chart includes Fire & Police ERS and ERS for all other City Employees

Changes to the Fire and Police Retirement System 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.

### Mayor's Ten Year Financial Plan

The City is currently working on its first-ever long-range financial plan. The plan will forecast revenues and expenditures over the next decade under various economic scenarios and offer a series of options for closing the City's structural budget deficit while also making the tax system more competitive, maintaining core services, and achieving the Mayor's goals for blight elimination and economic development.

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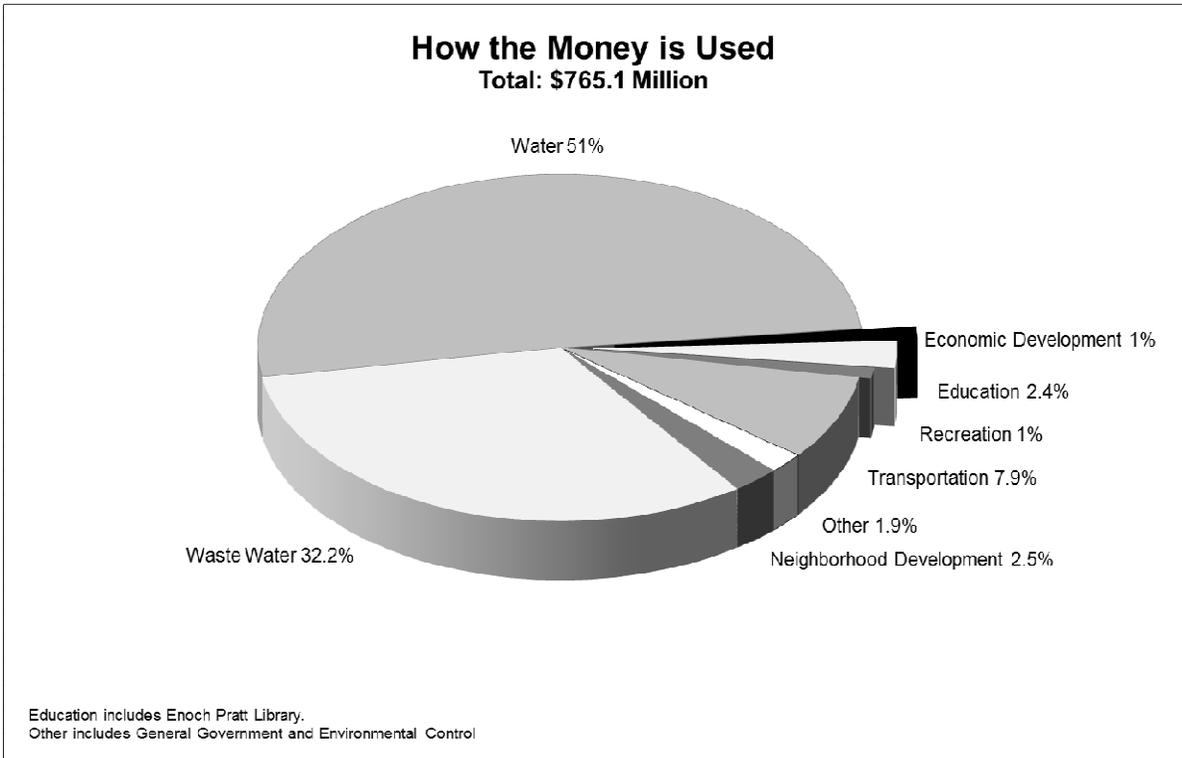
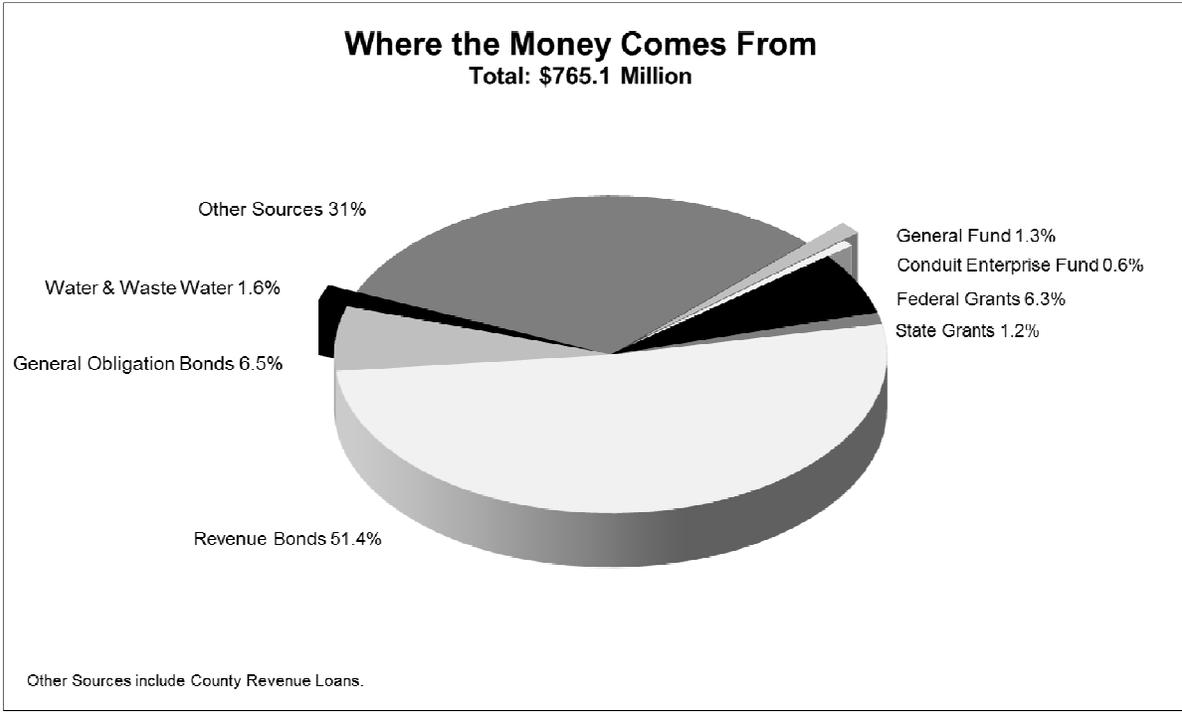
Fiscal 2013  
Executive Summary

Capital Budget



FISCAL 2013

CAPITAL BUDGET RECOMMENDATIONS



## Capital Budget Recommendations

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The recommendation for the Fiscal 2013 capital program is \$765.1 million, an increase of \$359 million or 88.4% above the Fiscal 2012 level of appropriation.

Recommendations from the General Fund Pay-As-You-Go (PAYGO) total \$9.7 million, a decrease of \$4.3 million or 30.7% below the combined General Fund/Motor Vehicle Fund Fiscal 2012 level of appropriation. The Fiscal 2012 adopted budget included \$5.8 million for a landfill repair project. The Fiscal 2013 recommendation includes \$1.7 million for additional landfill repairs mandated by federal and State environmental authorities; \$3 million for environmental remediation of contaminated City property, renovations and repair of City owned buildings, and general citywide community projects; \$4.0 million for transportation projects such as streets and highways, alleys and sidewalks, and bridge repairs; and \$1.0 million for storm water and erosion control.

Recommendations for General Obligation Bonds are \$50 million, which is consistent with the Fiscal 2012 level of appropriation. The recommendation includes \$16.7 million for renovation and modernization of City schools, \$13.4 million for community and economic development projects, including the HOME program, Park Heights development, and permanent support housing. Also included is \$3.6 million for eight City parks and \$2 million to complete the renovations of the Canton and Waverly branches of the Enoch Pratt Library.

Appropriations from federal and State grants are recommended at \$57.7 million, a decrease of \$22.9 million or 28.4% below the Fiscal 2012 level. Federal grants include \$5.4 million for Midtown improvements (Mt. Royal Ave), \$1.1 million for implementation of bicycle infrastructure, \$8.2 million for streetscaping and complete streets projects, \$8.63 million for community development projects, \$1.4 million for local bridges, and \$14.8 million for street resurfacing and traffic engineering. State grants include \$3.6 million for recreation and parks, \$3.4 million for enhanced nutrient removal at Back River, and \$1.2 million for the Park Heights Redevelopment.

The recommended appropriation from revenue bond funds is \$393.5 million, an increase of \$255.4 million or 185% above Fiscal 2012. The recommendation includes \$245.4 million for water system improvements and \$148.1 million for wastewater system improvements. Significant projects include \$65.5 million for Water Infrastructure Rehabilitation and \$85.7 million for Sewer System Rehabilitation Projects. This funding will support projects related to the \$1 billion Consent Decree that has been in effect since 2002 requiring the City to upgrade its sewer system with the intent to eliminate sanitary sewer overflows and other unpermitted discharges.

The recommended appropriation from utility and other funds is \$254.2 million, an increase of \$130.7 million or 105.9% above Fiscal 2012. The recommendation includes \$227 million in County Grants which will be used for water and waste water projects, including \$77.9 million for the Meter Replacement Program, \$23.8 million for Southwest Diversion Pressure

Sewer Improvements and \$18.9 million for the Fullerton Water Filtration Plant. The recommendation also includes \$3 million for conduit related projects.

In summary, the sources of the recommended appropriations for Fiscal 2013 are:

General Fund (PAYGO)	\$ 9,700,000
Utility Funds (PAYGO)	\$ 12,500,000
Conduit Funds (PAYGO)	\$ 3,000,000
General Obligation Bonds	\$ 50,000,000
Federal Grants	\$ 48,497,000
State Grants	\$ 9,188,000
Revenue Bonds	\$ 393,505,000
All Other	\$ 238,697,000
<b>Total</b>	<b>\$ 765,087,000</b>

FISCAL 2013

**TOTAL CAPITAL RECOMMENDATIONS**

	<b>Fiscal 2012 Budget</b>	<b>Fiscal 2013 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>Capital Funds</b>				
Pay-As-You-Go				
General *	9,000,000	9,700,000	700,000	7.8%
Motor Vehicle	5,000,000	0	(5,000,000)	N/A
Conduit Enterprise	6,000,000	3,000,000	(3,000,000)	(50.0)
Waste Water Utility	6,750,000	6,500,000	(250,000)	(3.7)
Water Utility	4,700,000	6,000,000	1,300,000	27.7
Total	31,450,000	25,200,000	(6,250,000)	(19.9)
Grants				
Federal	68,191,000	48,497,000	(19,694,000)	(28.9)
State	12,410,000	9,188,000	(3,222,000)	(26.0)
Total	80,601,000	57,685,000	(22,916,000)	(28.4)
Loans and Bonds				
Revenue Bonds	138,078,000	393,505,000	255,427,000	185.0
General Obligation Bonds	50,000,000	50,000,000	0	0.0
Total	188,078,000	443,505,000	255,427,000	135.8
Mayor and City Council Real Property	2,500,000	0	(2,500,000)	(100.0)
All Other	103,507,000	238,697,000	135,190,000	130.6
<b>Total Capital - All Funds</b>	<b>\$406,136,000</b>	<b>\$765,087,000</b>	<b>\$358,951,000</b>	<b>88.4%</b>
* General Fund and Motor Vehicle Fund are combined starting in Fiscal 2013.				

FISCAL 2013

**CAPITAL BUDGET DISTRIBUTION BY AGENCY DETAIL**  
(Dollars in Thousands)

Agency	General Funds	General Obligation Bonds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Other Funds	TOTAL
Baltimore City Public Schools	0	16,744	0	0	0	0		16,744
Enoch Pratt Free Library	0	2,000	0	0	0	0		2,000
General Services	2,000	5,400	0	0	0	0		7,400
Housing & Community Development								
Community Development	250	8,734	0	0	8,606	1,250	625	19,465
Economic Development	0	5,075	0	0	0	0		5,075
Mayoralty-Related								
Baltimore City Heritage Area Projects	0	75	0	0	0	0		75
Walters Art Museum	0	500	0	0	0	0		500
Mount Vernon Place Conservancy	0	500	0	0	0	0		500
Baltimore Museum of Art	0	600	0	0	0	0		600
Everyman Theatre	0	200	0	0	0	0		200
National Aquarium in Baltimore	0	500	0	0	0	0		500
Port Discovery Children's Museum	0	100	0	0	0	0		100
Capital Project Priorities	450	0	0	0	0	0		450
Planning	100	100	0	0	0	0	800	1,000
Public Works								
Solid Waste	1,700	0	0	0	0	0		1,700
Storm Water	1,000	400	0	0	0	0		1,400
Pollution/Erosion Control	0	1,300	0	0	0	582	1,000	2,882
Waste Water	0	0	148,142	6,500	0	3,400	88,297	246,339
Water	0	0	245,363	6,000	0	0	138,725	390,088
Recreation and Parks	200	3,647	0	0	0	3,626	200	7,673
Transportation								
Alleys and Sidewalks	2,010	0	0	0	0	0	1,260	3,270
Federal Highways	280	2,500	0	0	6,600	0	1,500	10,880
Local Highways	(240)	1,625	0	0	25,891	330	8,290	35,896
Traffic	1,950	0	0	0	7,400	0	1,000	10,350
<b>TOTAL BY FUND</b>	<b>\$9,700</b>	<b>\$50,000</b>	<b>\$393,505</b>	<b>\$12,500</b>	<b>\$48,497</b>	<b>\$9,188</b>	<b>\$241,697</b>	<b>\$765,087</b>

Fiscal 2013  
Executive Summary

Revenue Detail by Fund



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GENERAL FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET	FISCAL 2012 PROJECTION	FISCAL 2013 ESTIMATE	BUDGET CHANGE
<b>LOCAL TAXES</b>					
Real and Personal Property - Current Year					
001 Real Property	814,868,078	803,569,000	794,700,000	767,485,642	(36,083,358)
004 Personal Property - Ordinary Business Corps	50,480,784	50,015,000	49,154,000	49,154,000	(861,000)
007 Personal Property - Individuals & Firms	1,421,488	997,925	913,000	900,000	(97,925)
008 Personal Property - Public Utilities	46,347,602	45,806,000	49,063,000	48,560,000	2,754,000
027 Phase in Tax Credit	(142,631,417)	(121,083,000)	(118,000,000)	(97,763,234)	23,319,766
	<b>770,486,535</b>	<b>779,304,925</b>	<b>775,830,000</b>	<b>768,336,408</b>	<b>(10,968,517)</b>
Real and Personal Property - Prior Years					
010 Real Property	21,291,533	6,000,000	6,000,000	6,145,000	145,000
011 Personal Property	8,355,318	4,881,000	4,881,000	4,765,000	(116,000)
	<b>29,646,851</b>	<b>10,881,000</b>	<b>10,881,000</b>	<b>10,910,000</b>	<b>29,000</b>
Real and Personal Property - Other Revenue					
021 Penalties and Interest	8,415,465	6,700,000	6,700,000	6,414,000	(286,000)
022 Discounts	(1,904,143)	(2,000,000)	(1,883,232)	(1,800,000)	200,000
024 Tax Sale Expense	(483)	1,700,000	1,700,000	1,700,000	0
025 Newly Constructed Dwellings Tax Credit	(4,016,030)	(4,231,429)	(3,500,000)	(4,045,000)	186,429
026 Tax Credit for Conservation Property	(6,664)	0	0	0	0
028 Other Property Tax Credits	(1,369,027)	(1,500,000)	(2,200,000)	(1,434,000)	66,000
029 Enterprise Zone Tax Credit	(6,646,281)	(11,791,000)	(10,951,000)	(11,822,494)	(31,494)
030 Cemetery Dwellings Tax Credit	0	(3,000)	(3,000)	(3,000)	0
032 Historic Property Tax Credits	(8,258,227)	(8,899,000)	(8,899,000)	(8,506,000)	393,000
038 Tax Increment Financing Districts	7,368,818	9,966,000	9,966,000	13,833,000	3,867,000
039 Targeted Homeowners Tax Credit	0	0	0	(3,800,000)	(3,800,000)
	<b>(6,416,572)</b>	<b>(10,058,429)</b>	<b>(9,070,232)</b>	<b>(9,463,494)</b>	<b>594,935</b>
Sales and Service					
043 Beverage Container	4,726,433	4,861,000	5,151,000	5,151,000	290,000
045 Gas	11,718,674	11,730,000	11,540,000	11,913,000	183,000
046 Electricity	24,241,425	24,751,000	24,335,000	25,121,000	370,000
047 Fuel Oil	534,666	677,000	525,000	542,000	(135,000)
049 Steam	1,037,658	1,255,000	1,100,000	1,136,000	(119,000)
050 Telephone	34,937,114	33,720,000	34,300,000	34,347,000	627,000
051 Homeless Relief Assistance Tax	374,818	410,000	350,000	410,000	0
052 Hotel (transferred from Conv Ctr Bond Redemption Fund)	22,495,695	21,014,916	23,997,916	21,970,916	956,000
053 Property Transfer	21,844,845	23,687,000	21,541,000	21,973,000	(1,714,000)
054 Liquid Petroleum Gas	72,596	70,000	70,000	73,000	3,000
055 Refund Reserve - Gas	(120,730)	(174,000)	(174,000)	(180,000)	(6,000)
056 Refund Reserve - Electricity	(229,772)	(357,000)	(230,000)	(238,000)	119,000
057 Refund Reserve - Fuel Oil	(868)	(92,000)	(2,000)	(3,000)	89,000
	<b>121,632,554</b>	<b>121,552,916</b>	<b>122,503,916</b>	<b>122,215,916</b>	<b>663,000</b>
Pavments in Lieu of Taxes					
060 Housing Authority	743,198	417,720	370,122	370,122	(47,598)
062 Urban Renewal	43,101	25,000	70,000	40,000	15,000
063 Off-Street Parking Properties	703,359	722,000	722,000	705,000	(17,000)
064 Maryland Port and Stadium Authorities	1,204,836	1,008,062	1,038,669	1,028,550	20,488
065 Apartments	3,502,437	3,166,000	3,166,000	3,166,000	0
067 Economic Development	904,627	1,100,000	1,100,000	950,000	(150,000)
068 Annual Nonprofit Contribution	5,400,002	5,310,000	5,310,000	3,400,000	(1,910,000)
	<b>12,501,560</b>	<b>11,748,782</b>	<b>11,776,791</b>	<b>9,659,672</b>	<b>(2,089,110)</b>
Other Local Taxes					
075 Tax Sale Fees and Other	1,179,761	400,000	400,000	400,000	0
076 Simulated Slot Machine Registration Tax	854,878	1,040,000	856,000	756,000	(284,000)
	<b>2,034,639</b>	<b>1,440,000</b>	<b>1,256,000</b>	<b>1,156,000</b>	<b>(284,000)</b>

GENERAL FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET	FISCAL 2012 PROJECTION	FISCAL 2013 ESTIMATE	BUDGET CHANGE
Income Tax					
081 Income Tax - State Collected	224,463,361	233,302,000	240,825,000	243,030,000	9,728,000
083 Unallocated Withholding - Regular	9,291,861	6,569,000	6,569,000	6,939,960	370,960
084 Income Tax - Fiduciary Returns	1,199,789	3,741,000	2,959,000	3,213,310	(527,690)
	<b>234,955,011</b>	<b>243,612,000</b>	<b>250,353,000</b>	<b>253,183,270</b>	<b>9,571,270</b>
Locally Imposed - State Collected					
085 Admissions	8,184,509	8,350,000	7,500,000	7,950,000	(400,000)
086 Recordation	19,425,608	20,545,000	20,481,000	20,197,000	(348,000)
	<b>27,610,117</b>	<b>28,895,000</b>	<b>27,981,000</b>	<b>28,147,000</b>	<b>(748,000)</b>
Taxes - State Shared					
101 State Highway User Revenues	127,994,456	122,333,350	129,525,350	132,017,526	9,684,176
	<b>127,994,456</b>	<b>122,333,350</b>	<b>129,525,350</b>	<b>132,017,526</b>	<b>9,684,176</b>
<b>TOTAL: LOCAL TAXES</b>	<b>1,320,445,151</b>	<b>1,309,709,544</b>	<b>1,321,036,825</b>	<b>1,316,162,298</b>	<b>6,452,754</b>
<b>LICENSES AND PERMITS</b>					
General Government					
120 City/State Business	1,818,511	1,450,000	1,450,000	1,800,000	350,000
122 Alcoholic Beverage	2,004,195	2,000,000	2,000,000	2,100,000	100,000
123 Marriage	21,020	21,000	21,000	20,400	(600)
	<b>3,843,726</b>	<b>3,471,000</b>	<b>3,471,000</b>	<b>3,920,400</b>	<b>449,400</b>
Public Safety and Regulation					
126 Media Production Services	0	0	0	75,000	75,000
127 Cable TV Franchise Fee	6,130,459	5,400,000	5,600,000	5,900,000	500,000
128 Fire Prevention - Fire Code	1,156,310	1,758,911	1,680,000	1,300,000	(458,911)
129 Rental Property Registrations	1,578,979	1,600,000	2,100,000	3,850,000	2,250,000
130 Multiple Family Dwelling Permits	2,558,997	500,000	0	0	(500,000)
131 Miscellaneous Building Inspection Revenue	976,035	896,000	736,000	896,000	0
132 Building Construction Permits	3,770,099	3,983,000	3,800,000	3,983,000	0
133 Electrical Installation Permits	789,442	732,000	732,000	725,000	(7,000)
134 Mechanical Equipment Permits	727,629	600,000	730,000	600,000	0
135 Plumbing Permits	497,241	409,000	409,000	405,000	(4,000)
136 Elevator Permits	1,985	2,000	2,000	1,000	(1,000)
137 Filing Fees - Building Permits	1,185,628	1,162,000	1,162,000	1,153,000	(9,000)
138 Alarm System Registration Permits	332,070	500,000	500,000	500,000	0
139 Public Assembly Permits	8,869	10,000	10,000	10,000	0
140 Professional and Occupational Licenses	388,448	205,000	320,000	212,000	7,000
141 Vacant Structure Fee	411,950	2,250,000	2,250,000	300,000	(1,950,000)
143 Amusement Device Licenses	749,298	600,000	600,000	620,000	20,000
145 Dog Licenses and Kennel Permits	89,487	110,000	80,000	110,000	0
146 Special Police Appointment Fees	11,749	17,000	10,000	12,000	(5,000)
149 Vacant Lot Registration Fees	120,270	110,000	110,000	110,000	0
150 Trades Licenses	143,790	145,000	145,000	145,000	0
	<b>21,628,735</b>	<b>20,989,911</b>	<b>20,976,000</b>	<b>20,907,000</b>	<b>(82,911)</b>
Health					
151 Food Dealer Permits	2,230,976	1,961,565	1,961,565	2,000,000	38,435
152 Swimming Pool Licenses	32,838	49,395	30,000	30,000	(19,395)
154 Solid Waste Collection Permits	149,152	150,000	150,000	150,000	0
	<b>2,412,966</b>	<b>2,160,960</b>	<b>2,141,565</b>	<b>2,180,000</b>	<b>19,040</b>
Highways					
163 Minor Privilege Permits	2,368,233	2,324,000	2,324,000	2,358,000	34,000
164 Public Utility Pole Permits	558,081	495,000	495,000	511,000	16,000
166 Telephone Conduit Franchise	118,000	123,000	123,000	119,000	(4,000)
169 Permits and Inspection - Private Paving	141,447	35,000	35,000	35,000	0
170 Developer Agreement Fees	194,699	350,000	350,000	350,000	0

GENERAL FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET	FISCAL 2012 PROJECTION	FISCAL 2013 ESTIMATE	BUDGET CHANGE
171 Street Cut Permit Fees	425,985	532,000	532,000	550,000	18,000
	<b>3,806,445</b>	<b>3,859,000</b>	<b>3,859,000</b>	<b>3,923,000</b>	<b>64,000</b>
<b>TOTAL: LICENSES AND PERMITS</b>	<b>31,691,872</b>	<b>30,480,871</b>	<b>30,447,565</b>	<b>30,930,400</b>	<b>449,529</b>
<b>FINES AND FORFEITS</b>					
177 Court-Ordered Restitution and Misc Fines	3,084	2,000	7,000	3,000	1,000
178 Civil Citations	60,650	60,000	60,000	60,000	0
179 Sheriff Revenue	226,604	185,000	185,000	185,000	0
180 Forfeitures Drug/Gambling Contraband	237,045	2,000,000	2,000,000	2,000,000	0
181 Minimum Wage Violations	53,240	30,000	30,000	30,000	0
182 Environmental Control Board Fines	6,434,212	6,293,000	5,900,000	6,000,000	(293,000)
185 Bad Check Charge	36,526	70,000	20,000	40,000	(30,000)
186 District Court Housing Fines	9,468	4,000	4,000	4,000	0
187 Liquor Board Fines	99,435	160,000	110,000	150,000	(10,000)
188 Library Fines	217,798	262,000	215,000	218,000	(44,000)
189 Stormwater and Sediment Control Penalties	0	2,000	2,000	500	(1,500)
190 Street Cut Fines	18,206	70,000	70,000	84,500	14,500
191 Red Light Fines	6,756,416	6,327,000	6,776,000	6,327,000	0
192 Right Turn On Red Fines	2,178,369	1,787,000	2,342,000	2,101,000	314,000
193 Speed Cameras	16,701,607	15,000,000	18,400,000	11,446,000	(3,554,000)
	<b>33,032,660</b>	<b>32,252,000</b>	<b>36,121,000</b>	<b>28,649,000</b>	<b>(3,603,000)</b>
<b>TOTAL: FINES AND FORFEITS</b>	<b>33,032,660</b>	<b>32,252,000</b>	<b>36,121,000</b>	<b>28,649,000</b>	<b>(3,603,000)</b>
<b>USE OF MONEY</b>					
200 Earnings on Investments	955,953	1,791,000	819,000	872,727	(918,273)
202 Interest Differential Off-Street Parking	1,238	667	667	606	(61)
205 Interest on REAL Loans	0	1,000	1,000	909	(91)
206 Interest on Property Sale Proceeds	48,534	45,000	45,000	40,909	(4,091)
207 Interest on Gambling/Drug Confiscated Cash	8,332	50,000	10,000	45,455	(4,545)
212 Principal on REAL Home Rehab	0	2,500	2,500	1,500	(1,000)
215 Interest - Baltimore Home Finance	0	500	500	227	(273)
216 Principal - Baltimore Home Finance	0	1,500	1,500	1,000	(500)
217 Principal - Private Activity Bond Loans	2,583	5,411	5,411	5,200	(211)
218 Interest - Private Activity Bond Loans	1,053	1,887	1,887	1,716	(171)
227 Principal - CDFC Loan	838,292	865,000	865,000	865,000	0
228 Interest - CDFC Loan	193,131	138,000	138,000	125,455	(12,545)
232 Principal - SELP Loans	29,116	70,000	70,000	25,000	(45,000)
233 Interest - SELP Loans	(7,746)	(17,000)	(17,000)	(15,455)	1,545
238 Interest - 4th Industrial Commercial Loan	3,691	1,683	3,000	1,530	(153)
239 Principal - 4th Industrial Commercial Loan	16,086	16,000	16,000	16,000	0
250 Principal - MILA/MICRF	193,655	265,300	265,300	265,300	0
251 Interest - MILA/MICRF	2,456	2,077	2,077	1,855	(222)
252 Principal - Off-Street Parking Loans	411,653	273,000	273,000	273,000	0
253 Interest - Off-Street Parking Loans	93,262	99,000	99,000	99,000	0
255 Principal - Economic Development Loan Program	498,709	438,000	438,000	438,000	0
256 Interest - Economic Development Loan Program	112,052	98,000	98,000	89,091	(8,909)
259 Interest - Community Development Fund Loans	14,573	3,095	3,095	2,814	(281)
260 Principal - Community Development Fund Loans	29,586	35,000	35,000	35,000	0
	<b>3,446,209</b>	<b>4,186,620</b>	<b>3,175,937</b>	<b>3,191,839</b>	<b>(994,781)</b>
<b>TOTAL: USE OF MONEY</b>	<b>3,446,209</b>	<b>4,186,620</b>	<b>3,175,937</b>	<b>3,191,839</b>	<b>(994,781)</b>
<b>USE OF PROPERTY</b>					
201 Rental of City Property	1,228,783	847,080	1,100,000	1,291,000	443,920

GENERAL FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET	FISCAL 2012 PROJECTION	FISCAL 2013 ESTIMATE	BUDGET CHANGE
209 Expressway Air Space Leases	10,147	8,400	22,000	20,000	11,600
210 Rental from Inner Harbor Shoreline	633,834	525,000	350,000	479,800	(45,200)
211 Rental from C. L. Benton, Jr. Office Building	1,842,922	1,945,000	1,945,000	1,994,000	49,000
214 SW Resource Recovery Facility - Lease	1,027,271	1,109,453	1,109,453	1,198,000	88,547
219 MTA Bus Shelter Agreement	446,486	200,000	200,000	200,000	0
226 Rental from Harborplace Pavilions	97,426	100,000	100,000	100,000	0
240 Harbor Shoreline - Docking Fees	108,405	0	0	0	0
241 Rental from Community Centers	257,257	216,000	240,000	240,000	24,000
243 Rentals from Wharfage - Piers and Docks	11,527	14,224	14,224	14,224	0
246 1st Mariner Arena Naming Rights	75,000	75,000	75,000	75,000	0
247 Convention Center	9,571,203	9,490,513	9,636,000	9,355,000	(135,513)
266 Advertising on City Property	0	1,000,000	0	0	(1,000,000)
267 Rental - Federal Day Care Center	0	31,000	31,000	31,000	0
	<b>15,310,261</b>	<b>15,561,670</b>	<b>14,822,677</b>	<b>14,998,024</b>	<b>(563,646)</b>
<b>TOTAL: USE OF PROPERTY</b>	<b>15,310,261</b>	<b>15,561,670</b>	<b>14,822,677</b>	<b>14,998,024</b>	<b>(563,646)</b>
<b>FEDERAL GRANTS</b>					
280 Civil Defense	0	179,000	226,398	179,000	0
	<b>0</b>	<b>179,000</b>	<b>226,398</b>	<b>179,000</b>	<b>0</b>
<b>TOTAL: FEDERAL GRANTS</b>	<b>0</b>	<b>179,000</b>	<b>226,398</b>	<b>179,000</b>	<b>0</b>
<b>STATE AID</b>					
401 Targeted Aid (Income Tax Disparity)	79,051,792	79,051,790	79,051,790	77,542,494	(1,509,296)
406 Police Protection Aid	53,840	53,839	53,839	53,839	0
415 Local Health Operations	6,675,053	6,675,053	7,920,399	6,675,053	0
475 Library Services	6,461,489	6,346,260	6,346,260	6,034,000	(312,260)
482 War Memorial	182,764	140,000	140,000	180,000	40,000
	<b>92,424,938</b>	<b>92,266,942</b>	<b>93,512,288</b>	<b>90,485,386</b>	<b>(1,781,556)</b>
<b>TOTAL: STATE AID</b>	<b>92,424,938</b>	<b>92,266,942</b>	<b>93,512,288</b>	<b>90,485,386</b>	<b>(1,781,556)</b>
<b>PRIVATE GRANTS</b>					
590 Interest - Enoch Pratt Endowment	25,000	25,000	25,000	25,000	0
593 Comcast Youth Works Annual Grant	30,000	30,000	30,000	30,000	0
	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>
<b>TOTAL: PRIVATE GRANTS</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>
<b>CHARGES - CURRENT SERVICES</b>					
General Government					
618 Transcriber Service Charges	29,195	12,000	20,000	26,880	14,880
620 RBDL Administration Fee	6,915	8,200	6,800	8,100	(100)
621 Bill Drafting Service	10,226	15,000	15,000	16,000	1,000
623 Zoning Appeal Fees	106,605	89,000	89,000	89,000	0
624 Rehab Loan Application Fees	11,553	15,000	15,000	15,000	0
628 Civil Marriage Ceremonies	14,400	14,000	14,000	14,500	500
632 Lien Reports	1,124,741	1,111,000	1,000,000	950,000	(161,000)
633 Election Filing Fees	14,102	1,200	4,229	2,000	800
634 Surveys Sales of Maps and Records	28,014	49,355	27,000	45,000	(4,355)
635 Telephone Commissions	0	5,000	0	0	(5,000)
636 3rd Party Disability Recoveries	61,471	60,000	35,000	80,000	20,000
637 Open Enrollment Expense Reimbursement	0	35,000	0	158,760	123,760
638 Semi - Annual Tax Payment Fee	201,514	500,000	360,000	400,000	(100,000)
639 Tax Roll Service Charge	8,711	15,000	15,000	8,800	(6,200)
640 Audit Fees - Comptroller's Office	509,538	680,500	680,500	590,000	(90,500)
643 Reimbursable Billing Costs	0	533	533	0	(533)

GENERAL FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET	FISCAL 2012 PROJECTION	FISCAL 2013 ESTIMATE	BUDGET CHANGE
648 Sub-division Plat Charges	10,745	37,975	10,000	10,000	(27,975)
649 Vending Machine Commissions	50,249	60,000	60,000	45,000	(15,000)
651 Reimbursement for Use of City Vehicles	19,522	25,000	20,000	26,000	1,000
654 Charges for Central City Services	9,960,044	14,319,047	13,000,000	13,908,000	(411,047)
	<b>12,167,545</b>	<b>17,052,810</b>	<b>15,372,062</b>	<b>16,393,040</b>	<b>(659,770)</b>
Public Safety and Regulation					
656 Animal Shelter Sales and Charges	206	30,000	0	30,000	0
657 Liquor Board Advertising Fees	93,763	99,000	70,000	95,000	(4,000)
659 Sale of Accident and Incident Reports	288,619	280,000	280,000	251,000	(29,000)
660 Stadium Security Service Charges	1,208,013	1,100,000	1,100,000	1,250,000	150,000
661 Port Fire Protection (MPA)	1,399,940	1,399,940	1,399,940	1,399,940	0
662 Sheriff - District Court Service	3,473,109	3,100,000	3,394,000	3,200,000	100,000
663 False Alarm Fees	375,836	600,000	360,000	360,000	(240,000)
664 Fire Dept - Sales of Reports	20,096	31,250	31,250	31,250	0
665 Fire Ambulance Stadium Service	35,600	43,600	43,600	43,600	0
667 Fire Department Employment Application Fee	5,140	94,000	0	10,000	(84,000)
	<b>6,900,322</b>	<b>6,777,790</b>	<b>6,678,790</b>	<b>6,670,790</b>	<b>(107,000)</b>
Health					
680 Miscellaneous Environmental Fees	13,500	12,660	12,660	15,000	2,340
681 Air Quality Fees (1989, Ordinance #323)	0	50,000	0	0	(50,000)
700 New Health Plan Review	0	21,375	6,000	21,375	0
701 Hazard Analysis Critical Control Point Plan	0	42,000	4,000	42,000	0
	<b>13,500</b>	<b>126,035</b>	<b>22,660</b>	<b>78,375</b>	<b>(47,660)</b>
Social Services					
706 Sheriff - DHR Service Agreement	549,312	580,000	414,000	450,000	(130,000)
	<b>549,312</b>	<b>580,000</b>	<b>414,000</b>	<b>450,000</b>	<b>(130,000)</b>
Recreation and Culture					
754 Waxter Center Memberships	8,507	4,000	4,000	4,000	0
773 Video Rental and Other Charges	100,809	76,000	76,000	109,000	33,000
777 Swimming Pool Passes	66,516	130,000	122,801	122,000	(8,000)
778 General Recreation and Culture Charges	0	0	0	350,000	350,000
	<b>175,832</b>	<b>210,000</b>	<b>202,801</b>	<b>585,000</b>	<b>375,000</b>
Highways					
785 Impounding Cars - Storage	5,329,063	5,172,000	4,800,000	4,800,000	(372,000)
787 Impounding Cars	3,447,115	3,631,000	3,150,000	3,200,000	(431,000)
788 Pulaski Private Tow - Rebate	130,863	128,000	250,000	250,000	122,000
789 Fallsway Private Tow - Rebate	96,641	97,000	180,000	180,000	83,000
790 Stormwater and Sediment Control Fees	(1,750)	136,400	136,400	136,400	0
791 General Revenue Highways	2,537,191	2,200,000	3,000,000	3,000,000	800,000
792 Traffic Engineering	36,560	25,000	25,000	25,000	0
	<b>11,575,683</b>	<b>11,389,400</b>	<b>11,541,400</b>	<b>11,591,400</b>	<b>202,000</b>
Sanitation and Waste Removal					
795 Landfill Disposal Tipping Fees	5,744,632	6,500,000	6,000,000	6,000,000	(500,000)
797 Solid Waste Surcharge	2,215,590	2,500,000	2,000,000	2,000,000	(500,000)
799 Southwest Resource Recovery Facility	676,400	688,000	688,000	700,000	12,000
	<b>8,636,622</b>	<b>9,688,000</b>	<b>8,688,000</b>	<b>8,700,000</b>	<b>(988,000)</b>
<b>TOTAL: CHARGES - CURRENT SERVICES</b>	<b>40,018,816</b>	<b>45,824,035</b>	<b>42,919,713</b>	<b>44,468,605</b>	<b>(1,355,430)</b>

GENERAL FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET	FISCAL 2012 PROJECTION	FISCAL 2013 ESTIMATE	BUDGET CHANGE
<b>OTHER REVENUE</b>					
General Government					
864 Single Stream Recycables	472,229	540,000	540,000	653,000	113,000
868 CHAP - Miscellaneous Revenue	22,865	103,375	25,000	20,000	(83,375)
869 Prior Year Reserve	0	6,800,000	6,800,000	1,700,000	(5,100,000)
872 Miscellaneous Revenue	2,180,386	245,000	245,000	245,000	0
873 Penalties and Interest Excl Real and Personal	1,240,181	500,000	500,000	500,000	0
875 Asbestos Litigation Settlement Proceeds	37,166	0	0	0	0
877 Sale of Scrap/Recycled Metal	34,931	89,000	89,000	89,000	0
878 Overhead Reimbursement	(1,148,152)	(1,000,000)	(1,000,000)	(1,000,000)	0
879 Legal Settlement Proceeds	0	0	0	1,000,000	1,000,000
	<b>2,839,606</b>	<b>7,277,375</b>	<b>7,199,000</b>	<b>3,207,000</b>	<b>(4,070,375)</b>
Public Safety and Regulation					
885 Police - Miscellaneous	39,864	26,000	26,000	25,000	(1,000)
	<b>39,864</b>	<b>26,000</b>	<b>26,000</b>	<b>25,000</b>	<b>(1,000)</b>
<b>TOTAL: OTHER REVENUE</b>	<b>2,879,470</b>	<b>7,303,375</b>	<b>7,225,000</b>	<b>3,232,000</b>	<b>(4,071,375)</b>
<b>REVENUE TRANSFERS</b>					
951 From (To) Loan and Guarantee Enterprise Fund	(2,730,000)	0	0	(1,365,000)	(1,365,000)
952 From Parking Management Fund	42,864,175	29,048,117	29,359,701	27,154,693	(1,893,424)
953 From (To) Unemployment Fund	(2,100,000)	0	0	0	0
955 From (To) Worker's Comp Fund	(26,000,000)	0	0	0	0
	<b>12,034,175</b>	<b>29,048,117</b>	<b>29,359,701</b>	<b>25,789,693</b>	<b>(3,258,424)</b>
<b>TOTAL: REVENUE TRANSFERS</b>	<b>12,034,175</b>	<b>29,048,117</b>	<b>29,359,701</b>	<b>25,789,693</b>	<b>(3,258,424)</b>
<b>SURPLUS</b>					
999 Prior Year Fund Balance	0	6,297,000	6,297,000	0	(6,297,000)
	<b>0</b>	<b>6,297,000</b>	<b>6,297,000</b>	<b>0</b>	<b>(6,297,000)</b>
<b>TOTAL: SURPLUS</b>	<b>0</b>	<b>6,297,000</b>	<b>6,297,000</b>	<b>0</b>	<b>(6,297,000)</b>
<b>TOTAL GENERAL FUND</b>	<b>1,551,338,552</b>	<b>1,573,164,174</b>	<b>1,585,199,104</b>	<b>1,558,141,245</b>	<b>(15,022,929)</b>

Notes:

Starting in Fiscal 2013 the Motor Vehicle Fund has been merged in to the General Fund and will no longer be treated as an independent fund. For comparative purposes, the Fiscal 2013 General Fund revenue schedule incorporates the Fiscal 2011, Fiscal 2012 Budget and Fiscal 2012 Projected Motor Vehicle Fund revenues. There is no separate Motor Vehicle Fund revenue schedule.

**PARKING MANAGEMENT FUND**

**REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL**

<b>REVENUE ACCOUNTS</b>	<b>FISCAL 2011 ACTUAL</b>	<b>FISCAL 2012 BUDGET</b>	<b>FISCAL 2012 PROJECTION</b>	<b>FISCAL 2013 ESTIMATE</b>	<b>BUDGET CHANGE</b>
<b>PARKING MANAGEMENT</b>					
Licenses and Permits					
141 Residential Parking Permits	542,127	480,000	480,000	480,000	0
	<b>542,127</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>
Use of Money and Property					
201 Rental of Property	4,940	2,000	2,000	5,000	3,000
	<b>4,940</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>	<b>3,000</b>
Charges - Current Services					
759 Temporary Parking Lots	251,135	82,117	180,000	180,000	97,883
760 Parking Garages	4,110,964	3,862,010	3,862,000	3,771,000	(91,010)
866 Booting Fee	555,253	650,000	530,000	650,000	0
867 ZIPCAR Income	0	0	0	36,840	36,840
872 Miscellaneous Revenue	81,041	42,100	42,100	61,500	19,400
	<b>4,998,393</b>	<b>4,636,227</b>	<b>4,614,100</b>	<b>4,699,340</b>	<b>63,113</b>
<b>TOTAL: PARKING MANAGEMENT</b>	<b>5,545,460</b>	<b>5,118,227</b>	<b>5,096,100</b>	<b>5,184,340</b>	<b>66,113</b>
<b>REVENUE TRANSFERS</b>					
950 From Parking Enterprise Fund	53,018,872	41,651,796	41,467,901	41,988,017	336,221
952 To General Fund	(42,864,175)	(29,048,117)	(29,359,701)	(27,154,693)	1,893,424
	<b>10,154,697</b>	<b>12,603,679</b>	<b>12,108,200</b>	<b>14,833,324</b>	<b>2,229,645</b>
<b>TOTAL: REVENUE TRANSFERS</b>	<b>10,154,697</b>	<b>12,603,679</b>	<b>12,108,200</b>	<b>14,833,324</b>	<b>2,229,645</b>
<b>TOTAL PARKING MANAGEMENT FUND</b>	<b>15,700,157</b>	<b>17,721,906</b>	<b>17,204,300</b>	<b>20,017,664</b>	<b>2,295,758</b>

CONVENTION CENTER BOND FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET	FISCAL 2012 PROJECTION	FISCAL 2013 ESTIMATE	BUDGET CHANGE
<b>CONVENTION CENTER BOND FUND</b>					
Sales and Service Taxes					
052 Hotel Tax	27,149,826	25,617,000	28,600,000	26,573,000	956,000
	<b>27,149,826</b>	<b>25,617,000</b>	<b>28,600,000</b>	<b>26,573,000</b>	<b>956,000</b>
<b>TOTAL: CONVENTION CENTER BOND FUND</b>	<b>27,149,826</b>	<b>25,617,000</b>	<b>28,600,000</b>	<b>26,573,000</b>	<b>956,000</b>
<b>REVENUE TRANSFERS</b>					
953 Transfer to General Fund	(22,495,695)	(21,014,916)	(23,997,916)	(21,970,916)	(956,000)
	<b>(22,495,695)</b>	<b>(21,014,916)</b>	<b>(23,997,916)</b>	<b>(21,970,916)</b>	<b>(956,000)</b>
<b>TOTAL: REVENUE TRANSFERS</b>	<b>(22,495,695)</b>	<b>(21,014,916)</b>	<b>(23,997,916)</b>	<b>(21,970,916)</b>	<b>(956,000)</b>
<b>TOTAL CONVENTION CENTER BOND FUND</b>	<b>4,654,131</b>	<b>4,602,084</b>	<b>4,602,084</b>	<b>4,602,084</b>	<b>0</b>

WASTE WATER UTILITY FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET	FISCAL 2012 PROJECTION	FISCAL 2013 ESTIMATE	BUDGET CHANGE
<b>WASTE WATER UTILITY</b>					
Fines and Forfeits					
838 Non - Compliance Fines	3,550	3,000	3,000	3,000	0
	<b>3,550</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
Use of Money and Property					
835 Interest Income	64,610	113,000	30,000	31,145	(81,855)
	<b>64,610</b>	<b>113,000</b>	<b>30,000</b>	<b>31,145</b>	<b>(81,855)</b>
Charges - Current Services					
825 Sewerage Charges - City	98,023,310	114,770,115	104,730,043	113,014,317	(1,755,798)
826 Sewerage Charges - Counties	57,746,965	57,209,507	57,779,485	59,398,704	2,189,197
827 Treated Effluent - Bethlehem Steel	23,000	28,000	23,000	23,000	(5,000)
831 Sewerage Charges - City Agencies	15,819,668	14,355,430	17,070,283	18,420,542	4,065,112
832 Industrial Waste Surcharge - City	3,455,428	3,338,818	3,455,428	3,455,428	116,610
833 Industrial Waste Surcharge - Counties	1,765,778	1,400,000	1,765,778	1,765,778	365,778
837 Pretreatment Permits	226,821	275,000	226,000	226,000	(49,000)
	<b>177,060,970</b>	<b>191,376,870</b>	<b>185,050,017</b>	<b>196,303,769</b>	<b>4,926,899</b>
Other Revenue					
830 Sanitation and Waste Removal - General	863,451	700,000	862,000	862,000	162,000
	<b>863,451</b>	<b>700,000</b>	<b>862,000</b>	<b>862,000</b>	<b>162,000</b>
Fund Balance					
834 From (To) Fund Balance	(403,638)	51,258	51,258	9,191,818	9,140,560
	<b>(403,638)</b>	<b>51,258</b>	<b>51,258</b>	<b>9,191,818</b>	<b>9,140,560</b>
<b>TOTAL: WASTE WATER UTILITY</b>	<b>177,588,943</b>	<b>192,244,128</b>	<b>185,996,275</b>	<b>206,391,732</b>	<b>14,147,604</b>
<b>TOTAL WASTE WATER UTILITY FUND</b>	<b>177,588,943</b>	<b>192,244,128</b>	<b>185,996,275</b>	<b>206,391,732</b>	<b>14,147,604</b>

WATER UTILITY FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET	FISCAL 2012 PROJECTION	FISCAL 2013 ESTIMATE	BUDGET CHANGE
<b>WATER UTILITY</b>					
Use of Money and Property					
851 Water - Rental Real Property	153,912	126,442	167,763	182,862	56,420
856 Interest Income	216,258	237,000	110,000	115,000	(122,000)
	<b>370,170</b>	<b>363,442</b>	<b>277,763</b>	<b>297,862</b>	<b>(65,580)</b>
Charges - Current Services					
839 Metered Water - Carroll County	413,190	422,100	450,377	490,911	68,811
840 Metered Water - City	59,913,419	70,922,673	64,239,552	69,320,798	(1,601,875)
841 Metered Water - Baltimore County	41,684,194	49,197,097	51,421,119	51,391,644	2,194,547
842 Metered Water - Anne Arundel County	2,798,410	3,531,504	2,800,000	2,800,000	(731,504)
843 Metered Water - Howard County	10,590,738	11,706,306	11,543,904	12,582,855	876,549
844 Metered Water - Harford County	205,287	190,750	205,286	205,286	14,536
846 Special Water Supply Service	362,387	599,346	371,969	405,446	(193,900)
848 Private Fire Protection Service	616,425	664,178	671,903	732,375	68,197
849 Fire Hydrant Permits	51,565	43,600	56,206	61,264	17,664
854 Water Charges to City Agencies	6,010,339	6,615,663	6,845,391	7,140,884	525,221
858 Penalties	7,352,738	7,657,033	7,352,738	7,352,738	(304,295)
	<b>129,998,692</b>	<b>151,550,250</b>	<b>145,958,445</b>	<b>152,484,201</b>	<b>933,951</b>
Other Revenue					
852 Sundry Water	341,306	186,419	236,990	236,990	50,571
857 Reimbursable Billing Costs	23	14,656	11,261	11,261	(3,395)
859 Scrap Meters	22,226	47,000	22,226	22,226	(24,774)
	<b>363,555</b>	<b>248,075</b>	<b>270,477</b>	<b>270,477</b>	<b>22,402</b>
Fund Balance					
855 From (To) Fund Balance	2,064,604	(3,294,826)	(3,294,826)	7,199,303	10,494,129
	<b>2,064,604</b>	<b>(3,294,826)</b>	<b>(3,294,826)</b>	<b>7,199,303</b>	<b>10,494,129</b>
<b>TOTAL: WATER UTILITY</b>	<b>132,797,021</b>	<b>148,866,941</b>	<b>143,211,859</b>	<b>160,251,843</b>	<b>11,384,902</b>
<b>TOTAL WATER UTILITY FUND</b>	<b>132,797,021</b>	<b>148,866,941</b>	<b>143,211,859</b>	<b>160,251,843</b>	<b>11,384,902</b>

**PARKING ENTERPRISE FUND**

**REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL**

<b>REVENUE ACCOUNTS</b>	<b>FISCAL 2011 ACTUAL</b>	<b>FISCAL 2012 BUDGET</b>	<b>FISCAL 2012 PROJECTION</b>	<b>FISCAL 2013 ESTIMATE</b>	<b>BUDGET CHANGE</b>
<b>PARKING ENTERPRISE</b>					
Taxes - Local					
044 Parking Garages and Lots Tax	26,535,322	25,091,000	25,641,000	26,391,000	1,300,000
	<b>26,535,322</b>	<b>25,091,000</b>	<b>25,641,000</b>	<b>26,391,000</b>	<b>1,300,000</b>
Licenses and Permits					
165 Open Air Garage Permits	911,528	825,000	825,000	910,000	85,000
	<b>911,528</b>	<b>825,000</b>	<b>825,000</b>	<b>910,000</b>	<b>85,000</b>
Fines and Forfeits					
181 Parking Fines	16,371,597	12,797,000	13,050,000	12,797,000	0
182 Penalties on Parking Fines	7,458,274	7,380,000	6,800,000	6,800,000	(580,000)
	<b>23,829,871</b>	<b>20,177,000</b>	<b>19,850,000</b>	<b>19,597,000</b>	<b>(580,000)</b>
Use of Money and Property					
579 Garage Income	22,996,126	23,318,000	23,000,000	23,000,000	(318,000)
	<b>22,996,126</b>	<b>23,318,000</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>(318,000)</b>
Charges - Current Services					
664 Parking Meters	11,690,965	11,000,000	11,000,000	11,000,000	0
	<b>11,690,965</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>0</b>
<b>TOTAL: PARKING ENTERPRISE</b>	<b>85,963,812</b>	<b>80,411,000</b>	<b>80,316,000</b>	<b>80,898,000</b>	<b>487,000</b>
<b>REVENUE TRANSFERS</b>					
952 To Parking Management Fund	(53,018,872)	(41,651,796)	(41,467,901)	(41,988,017)	(336,221)
953 From (To) Special Fund	(5,307,065)	(5,019,000)	(5,128,200)	(5,344,000)	(325,000)
	<b>(58,325,937)</b>	<b>(46,670,796)</b>	<b>(46,596,101)</b>	<b>(47,332,017)</b>	<b>(661,221)</b>
<b>TOTAL: REVENUE TRANSFERS</b>	<b>(58,325,937)</b>	<b>(46,670,796)</b>	<b>(46,596,101)</b>	<b>(47,332,017)</b>	<b>(661,221)</b>
<b>TOTAL PARKING ENTERPRISE FUND</b>	<b>27,637,875</b>	<b>33,740,204</b>	<b>33,719,899</b>	<b>33,565,983</b>	<b>(174,221)</b>

LOAN AND GUARANTEE ENTERPRISE FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET	FISCAL 2012 PROJECTION	FISCAL 2013 ESTIMATE	BUDGET CHANGE
<b>LOAN AND GUARANTEE ENTERPRISE</b>					
Use of Money and Property					
200 Earnings on Investments	10,313	52,000	5,000	3,000	(49,000)
201 Rental of Property	125,000	125,000	125,000	125,000	0
	<b>135,313</b>	<b>177,000</b>	<b>130,000</b>	<b>128,000</b>	<b>(49,000)</b>
Other Revenue					
872 Miscellaneous Revenue	596	0	0	600	600
	<b>596</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>
Fund Balance					
889 From (To) Fund Balance	925,104	3,644,616	3,644,616	2,358,932	(1,285,684)
	<b>925,104</b>	<b>3,644,616</b>	<b>3,644,616</b>	<b>2,358,932</b>	<b>(1,285,684)</b>
<b>TOTAL: LOAN AND GUARANTEE ENTERPRISE</b>	<b>1,061,013</b>	<b>3,821,616</b>	<b>3,774,616</b>	<b>2,487,532</b>	<b>(1,334,084)</b>
<b>REVENUE TRANSFERS</b>					
951 From (To) General Fund	2,730,000	0	0	1,365,000	1,365,000
	<b>2,730,000</b>	<b>0</b>	<b>0</b>	<b>1,365,000</b>	<b>1,365,000</b>
<b>TOTAL: REVENUE TRANSFERS</b>	<b>2,730,000</b>	<b>0</b>	<b>0</b>	<b>1,365,000</b>	<b>1,365,000</b>
<b>TOTAL LOAN AND GUARANTEE ENTERPRISE FUND</b>	<b>3,791,013</b>	<b>3,821,616</b>	<b>3,774,616</b>	<b>3,852,532</b>	<b>30,916</b>

CONDUIT ENTERPRISE FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET	FISCAL 2012 PROJECTION	FISCAL 2013 ESTIMATE	BUDGET CHANGE
<b>USE OF PROPERTY</b>					
249 Conduit Rental	12,882,478	11,868,339	11,868,339	10,656,506	(1,211,833)
	<b>12,882,478</b>	<b>11,868,339</b>	<b>11,868,339</b>	<b>10,656,506</b>	<b>(1,211,833)</b>
<b>TOTAL: USE OF PROPERTY</b>	<b>12,882,478</b>	<b>11,868,339</b>	<b>11,868,339</b>	<b>10,656,506</b>	<b>(1,211,833)</b>
<b>TOTAL CONDUIT ENTERPRISE FUND</b>	<b>12,882,478</b>	<b>11,868,339</b>	<b>11,868,339</b>	<b>10,656,506</b>	<b>(1,211,833)</b>

FEDERAL GRANTS

REVENUE ESTIMATES: GRANT DETAIL FOR OPERATIONS

Outcome, Service	FISCAL 2012 BUDGET	FISCAL 2013 ESTIMATE	CHANGE IN BUDGET
<b>FEDERAL</b>			
<b>Better Schools</b>			
310 School Health Services	589,636	95,386	(494,250)
604 Early Childhood Education	1,499,405	1,048,759	(450,646)
605 Head Start	30,162,162	30,181,051	18,889
725 Senior Education	671,315	676,318	5,003
740 Dawson Center	360,546	249,312	(111,234)
800 Workforce Services for WIA Funded Youth	6,059,342	5,924,891	(134,451)
	<b>39,342,406</b>	<b>38,175,717</b>	<b>(1,166,689)</b>
<b>Safer Streets</b>			
110 Circuit Court	1,491,852	1,085,229	(406,623)
115 Prosecution of Criminals	1,493,317	1,688,728	195,411
316 Youth Violence Prevention	250,000	1,372,341	1,122,341
600 Administration - Fire	1,000,000	1,000,000	0
602 Fire Suppression and Emergency Rescue	1,435,574	1,311,240	(124,334)
608 Emergency Management	226,398	275,000	48,602
621 Administration - Police	0	7,405	7,405
622 Police Patrol	150,000	457,948	307,948
626 Homeland Security - Intelligence	10,003,483	10,196,695	193,212
642 Crime Laboratory	0	220,137	220,137
697 Traffic Safety	938,401	994,202	55,801
752 Community Outreach Services	0	0	0
758 Coordination of Public Safety Strategy	9,352,742	9,683,719	330,977
786 Victim and Witness Services	325,529	248,097	(77,432)
796 Workforce Services for Ex-Offenders	500,000	500,000	0
	<b>27,167,296</b>	<b>29,040,741</b>	<b>1,873,445</b>
<b>Stronger Neighborhoods</b>			
356 Administration - Human Services	1,979,098	2,003,367	24,269
593 Community Support Projects	7,619,803	6,340,489	(1,279,314)
644 Administration - Rec and Parks	0	137	137
648 Community Recreation Centers	0	13,417	13,417
662 Vacant/Abandoned Property Cleaning and Boarding	1,896,179	1,427,149	(469,030)
681 Administration - DOT	375,000	481,000	106,000
684 Traffic Management	3,700,000	3,700,000	0
690 Complete Streets and Sustainable Transportation	0	225,000	225,000
737 Administration - HCD	1,206,106	1,198,806	(7,300)
741 Community Action Centers	955,790	823,706	(132,084)
742 Promote Homeownership	364,808	313,622	(51,186)
748 Housing Development Finance and Project Management	1,399,746	915,509	(484,237)
750 Housing Rehabilitation Loans	1,491,314	2,238,667	747,353
762 Historic Preservation	322,237	0	(322,237)
763 Community Planning and Resource Management	697,064	82,255	(614,809)
768 Administration - Planning	1,706	0	(1,706)
893 Homeless Prevention	636,996	647,188	10,192
896 Permanent Housing for the Homeless	23,155,217	23,656,354	501,137
	<b>45,801,064</b>	<b>44,066,666</b>	<b>(1,734,398)</b>
<b>Growing Economy</b>			
575 Baltimore Economic Recovery Team (B.E.R.T.)	3,200,000	0	(3,200,000)
761 Development Oversight and Project Support	85,732	0	(85,732)
792 Workforce Services for TANF Recipients	4,848,196	4,828,535	(19,661)
793 Employment Enhancement Services for Baltimore City Residents	0	461,430	461,430
794 Administration - MOED	0	(59,069)	(59,069)
795 Workforce Services for Baltimore Residents	7,782,331	7,349,864	(432,467)
846 Discrimination Investigations, Resolutions and Conciliations	50,884	45,500	(5,384)
	<b>15,967,143</b>	<b>12,626,260</b>	<b>(3,340,883)</b>

FEDERAL GRANTS

REVENUE ESTIMATES: GRANT DETAIL FOR OPERATIONS

Outcome, Service	FISCAL 2012 BUDGET	FISCAL 2013 ESTIMATE	CHANGE IN BUDGET
<b>Cleaner and Healthier City</b>			
303 Clinical Services	4,989,651	5,587,487	597,836
305 Healthy Homes	1,757,509	1,239,056	(518,453)
307 Substance Abuse and Mental Health	325,000	426,984	101,984
308 Maternal and Child Health	14,986,980	13,375,036	(1,611,944)
311 Health Services for the Aging	6,147,720	5,014,827	(1,132,893)
315 Emergency Services - Health	653,933	562,368	(91,565)
715 Administration - Health	72,259	225,961	153,702
717 Environmental Health	6,733,175	0	(6,733,175)
718 Chronic Disease Prevention	2,189,538	1,260,112	(929,426)
720 HIV Treatment Services for the Uninsured	26,062,086	29,639,321	3,577,235
721 Senior Centers	3,264,209	3,128,100	(136,109)
722 Administration - CARE	12,379	5,900	(6,479)
723 Advocacy and Supportive Care for Seniors	161,411	151,883	(9,528)
724 Assistive and Directive Care for Seniors	1,671,241	1,536,841	(134,400)
765 Planning for a Sustainable Baltimore	144,681	0	(144,681)
894 Outreach to the Homeless	526,748	535,176	8,428
895 Temporary Housing for the Homeless	6,623,673	5,465,458	(1,158,215)
	<b>76,322,193</b>	<b>68,154,510</b>	<b>(8,167,683)</b>
<b>TOTAL FEDERAL GRANTS</b>	<b>204,600,102</b>	<b>192,063,894</b>	<b>(12,536,208)</b>

FEDERAL GRANTS

REVENUE ESTIMATE: GRANT DETAIL FOR OPERATING  
 DISTRIBUTION OF COMMUNITY DEVELOPMENT BLOCK GRANT

	<u>Fiscal 2012 Budget</u>	<u>Fiscal 2013 Estimate</u>	<u>Budget Change</u>
<b>Health</b>			
721 Senior Centers	403,800	340,372	(63,428)
722 Administration - CARE	275	259	(16)
	<u>404,075</u>	<u>340,631</u>	<u>(63,444)</u>
<b>Housing and Community Development</b>			
593 Community Support Projects	7,619,803	6,340,489	(1,279,314)
604 Early Childhood Education	1,499,405	1,048,759	(450,646)
737 Administration - HCD	1,206,062	1,198,764	(7,298)
740 Dawson Center	360,546	249,312	(111,234)
742 Promote Homeownership	364,808	313,622	(51,186)
748 Housing Development Finance and Project Management	692,278	599,891	(92,387)
750 Housing Rehabilitation Loans	1,491,314	1,285,295	(206,019)
	<u>13,234,216</u>	<u>11,036,132</u>	<u>(2,198,084)</u>
<b>M-R: Office of Human Services</b>			
356 Administration - Human Services	0	83	83
741 Community Action Centers	955,790	823,706	(132,084)
	<u>955,790</u>	<u>823,789</u>	<u>(132,001)</u>
<b>Planning</b>			
761 Development Oversight and Project Support	85,732	0	(85,732)
762 Historic Preservation	322,237	0	(322,237)
763 Community Planning and Resource Management	616,104	0	(616,104)
765 Planning for a Sustainable Baltimore	144,681	0	(144,681)
768 Administration - Planning	1,706	0	(1,706)
	<u>1,170,460</u>	<u>0</u>	<u>(1,170,460)</u>
<b>Recreation and Parks</b>			
644 Administration - Rec and Parks	0	137	137
648 Community Recreation Centers	0	13,417	13,417
	<u>0</u>	<u>13,554</u>	<u>13,554</u>
<b>TOTAL COMMUNITY DEVELOPMENT BLOCK GRANTS</b>	<b>15,764,541</b>	<b>12,214,106</b>	<b>(3,550,435)</b>

## STATE GRANTS

## REVENUE ESTIMATES: GRANT DETAIL FOR OPERATIONS

Outcome, Service	FISCAL 2012 BUDGET	FISCAL 2013 ESTIMATE	CHANGE IN BUDGET
<b>STATE</b>			
<b>Better Schools</b>			
310 School Health Services	935,045	504,382	(430,663)
605 Head Start	604,467	594,711	(9,756)
725 Senior Education	204,682	212,904	8,222
788 Information Services	9,725,818	9,830,276	104,458
791 BCPS Alternative Options Academy for Youth	191,000	196,213	5,213
	<b>11,661,012</b>	<b>11,338,486</b>	<b>(322,526)</b>
<b>Safer Streets</b>			
110 Circuit Court	5,765,085	5,177,142	(587,943)
115 Prosecution of Criminals	4,686,360	3,931,527	(754,833)
316 Youth Violence Prevention	1,170,330	1,149,069	(21,261)
602 Fire Suppression and Emergency Rescue	950,294	970,179	19,885
608 Emergency Management	5,367	8,850	3,483
609 Emergency Medical Services	47,487	36,067	(11,420)
611 Fire Code Enforcement	146,717	149,064	2,347
614 Fire Communications and Dispatch	2,200	2,200	0
621 Administration - Police	319,543	306,039	(13,504)
622 Police Patrol	4,487,196	4,788,476	301,280
623 Crime Investigation	250,000	296,200	46,200
624 Target Violent Criminals	2,385,283	2,444,108	58,825
757 Crime Camera Management	61,633	75,595	13,962
758 Coordination of Public Safety Strategy	1,143,525	1,227,953	84,428
786 Victim and Witness Services	0	26,250	26,250
796 Workforce Services for Ex-Offenders	1,000,000	999,139	(861)
	<b>22,421,020</b>	<b>21,587,858</b>	<b>(833,162)</b>
<b>Stronger Neighborhoods</b>			
356 Administration - Human Services	121,690	120,449	(1,241)
644 Administration - Rec and Parks	209,900	128,142	(81,758)
690 Complete Streets and Sustainable Transportation	80,000	239,672	159,672
737 Administration - HCD	2,936	2,392	(544)
738 Energy Assistance	6,010,225	11,240,248	5,230,023
741 Community Action Centers	3,033,233	2,926,061	(107,172)
750 Housing Rehabilitation Loans	0	324,124	324,124
893 Homeless Prevention	378,580	384,637	6,057
896 Permanent Housing for the Homeless	271,473	267,902	(3,571)
	<b>10,108,037</b>	<b>15,633,627</b>	<b>5,525,590</b>
<b>Growing Economy</b>			
575 Baltimore Economic Recovery Team (B.E.R.T.)	200,000	0	(200,000)
794 Administration - MOED	102,051	102,132	81
798 Youth Works Summer Job Program	1,168,183	1,291,841	123,658
855 Convention Center	4,998,575	5,060,910	62,335
	<b>6,468,809</b>	<b>6,454,883</b>	<b>(13,926)</b>
<b>Innovative Government</b>			
125 Executive Direction and Control - Mayoralty	346,461	352,004	5,543
731 Facilities Management	1,000,000	1,016,000	16,000
	<b>1,346,461</b>	<b>1,368,004</b>	<b>21,543</b>
<b>Cleaner and Healthier City</b>			
303 Clinical Services	193,300	1,061,111	867,811
305 Healthy Homes	422,661	277,339	(145,322)
307 Substance Abuse and Mental Health	724,589	724,589	0
308 Maternal and Child Health	1,758,830	871,551	(887,279)
311 Health Services for the Aging	664,582	664,582	0
315 Emergency Services - Health	10,236,767	10,263,540	26,773
654 Urban Forestry	100,000	101,600	1,600
715 Administration - Health	47,315	67,441	20,126

## STATE GRANTS

## REVENUE ESTIMATES: GRANT DETAIL FOR OPERATIONS

Outcome, Service	FISCAL 2012 BUDGET	FISCAL 2013 ESTIMATE	CHANGE IN BUDGET
<b>Cleaner and Healthier City (Continued)</b>			
717 Environmental Health	147,097	148,581	1,484
718 Chronic Disease Prevention	749,277	467,685	(281,592)
720 HIV Treatment Services for the Uninsured	0	291,172	291,172
721 Senior Centers	728,710	729,358	648
722 Administration - CARE	59,366	49,921	(9,445)
723 Advocacy and Supportive Care for Seniors	1,937,432	2,044,899	107,467
724 Assistive and Directive Care for Seniors	1,674,403	1,617,823	(56,580)
754 Summer Food Service Program	3,243,731	3,295,223	51,492
765 Planning for a Sustainable Baltimore	14,000	14,000	0
894 Outreach to the Homeless	477,265	480,879	3,614
895 Temporary Housing for the Homeless	1,639,819	1,473,100	(166,719)
	<b>24,819,144</b>	<b>24,644,394</b>	<b>(174,750)</b>
<b>TOTAL STATE GRANTS</b>	<b>76,824,483</b>	<b>81,027,252</b>	<b>4,202,769</b>

## SPECIAL GRANTS

## REVENUE ESTIMATES: GRANT DETAIL FOR OPERATIONS

Outcome, Service	FISCAL 2012 BUDGET	FISCAL 2013 ESTIMATE	CHANGE IN BUDGET
<b>SPECIAL</b>			
<b>Better Schools</b>			
310 School Health Services	9,877,534	10,441,384	563,850
604 Early Childhood Education	128,099	175,115	47,016
788 Information Services	541,112	513,360	(27,752)
	<b>10,546,745</b>	<b>11,129,859</b>	<b>583,114</b>
<b>Safer Streets</b>			
110 Circuit Court	101,383	239,761	138,378
115 Prosecution of Criminals	50,000	80,174	30,174
600 Administration - Fire	77,490	41,899	(35,591)
609 Emergency Medical Services	12,472,510	12,672,070	199,560
621 Administration - Police	34,024	0	(34,024)
624 Target Violent Criminals	2,375,000	2,301,000	(74,000)
627 911 Communications Center	7,241,896	0	(7,241,896)
697 Traffic Safety	2,764,805	2,843,603	78,798
758 Coordination of Public Safety Strategy	365,000	400,000	35,000
796 Workforce Services for Ex-Offenders	500,000	0	(500,000)
	<b>25,982,108</b>	<b>18,578,507</b>	<b>(7,403,601)</b>
<b>Stronger Neighborhoods</b>			
356 Administration - Human Services	45,661	(926)	(46,587)
644 Administration - Rec and Parks	147,078	168,987	21,909
648 Community Recreation Centers	125,443	126,675	1,232
653 Special Events - Recreation	531,686	689,190	157,504
681 Administration - DOT	0	572	572
684 Traffic Management	568,160	577,251	9,091
690 Complete Streets and Sustainable Transportation	7,049,206	7,198,347	149,141
737 Administration - HCD	143	211	68
745 Housing Code Enforcement	50,000	50,000	0
896 Permanent Housing for the Homeless	84,831	81,152	(3,679)
	<b>8,602,208</b>	<b>8,891,459</b>	<b>289,251</b>
<b>Growing Economy</b>			
695 Dock Master	259,089	265,420	6,331
809 Retention, Expansion, and Attraction of Businesses	100,000	101,600	1,600
810 Real Estate Development	100,000	101,600	1,600
814 Improve and Promote Retail Districts Beyond Downtown	100,000	101,600	1,600
	<b>559,089</b>	<b>570,220</b>	<b>11,131</b>
<b>Innovative Government</b>			
106 Legislative Reference Services	11,400	11,582	182
125 Executive Direction and Control - Mayoralty	99,960	0	(99,960)
132 Real Estate Acquisition and Management	145,986	0	(145,986)
148 Revenue Collection	435,733	315,312	(120,421)
152 Employees' Retirement System - Administration	5,817,330	5,361,998	(455,332)
154 Fire and Police Retirement System - Administration	4,474,737	4,181,999	(292,738)
487 Operation of War Memorial Building	50,000	0	(50,000)
649 Special Facilities Management - Recreation	1,131,896	1,264,921	133,025
700 Surplus Property Disposal	185,323	196,078	10,755
804 Enterprise Unified Call Center	0	6,635,637	6,635,637
833 Innovation Fund	0	0	0
861 Controversies	0	11,903	11,903
876 Media Production	852,894	866,540	13,646
	<b>13,205,259</b>	<b>18,845,970</b>	<b>5,640,711</b>
<b>Cleaner and Healthier City</b>			
303 Clinical Services	156,506	266,506	110,000
305 Healthy Homes	30,000	30,000	0
308 Maternal and Child Health	1,291,500	41,500	(1,250,000)
315 Emergency Services - Health	0	46,700	46,700

SPECIAL GRANTS

REVENUE ESTIMATES: GRANT DETAIL FOR OPERATIONS

Outcome, Service	FISCAL 2012 BUDGET	FISCAL 2013 ESTIMATE	CHANGE IN BUDGET
<b>Cleaner and Healthier City (Continued)</b>			
647 Youth and Adult Sports	146,243	147,758	1,515
651 Recreation for Seniors	0	62,333	62,333
715 Administration - Health	60,847	234,498	173,651
717 Environmental Health	50,000	50,000	0
724 Assistive and Directive Care for Seniors	308,364	308,364	0
	<b>2,043,460</b>	<b>1,187,659</b>	<b>(855,801)</b>
<b>TOTAL SPECIAL GRANTS</b>	<b>60,938,869</b>	<b>59,203,674</b>	<b>(1,735,195)</b>

Fiscal 2013  
Executive Summary

Appendix



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**FUNDING SOURCE:** Income received which supports an appropriation.

**GENERAL FUND:** A central fund into which most of the City's tax and unrestricted revenues are budgeted to support basic City operations and pay-as-you-go (PAYGO) capital projects.

**GRANT:** A contribution made from either the private sector to the City or by one governmental unit to another unit. The contribution is usually made to support a specified program, function or project.

**INDICATOR:** A measure that represents a quality of life improvement that a service is ultimately aimed at achieving.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**TRANSFERS:** Charges or expenditure reimbursements used as follows:

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

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

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

## Outcome Budgeting Results Teams

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

### **BETTER SCHOOLS**

*Chair:* Jackie Duval-Harvey

*Members:* Andrea Curley  
Kevin Keegan  
Ellen Riordan  
Lindsay Wines

*Community Representative:* Thelma Daley

### **A GROWING ECONOMY**

*Chair:* Jeff Hungate

*Members:* Phil Croskey  
Krista Green  
Malcolm Haynes  
Milena Kornyl  
Kimberly Manns  
Michael Pokorny

*In memory of Nancy Haragan*

### **SAFER STREETS**

*Chair:* Spencer Nichols

*Members:* Genevieve Birkby  
Scott Brillman  
Dickson Henry  
Marc Partee  
Fred Stewart  
Caroline Sturgis  
Barbara Zektick

*Community Representative:* Avraham Sauer

### **INNOVATIVE GOVERNMENT**

*Chair:* Ben Meli

*Members:* Berke Attila  
Pam Beckham  
Mike Cook  
Marla Johnson  
Chad Kenney  
Damien Sharp

*Community Representative:* Sam Zappas

### **STRONGER NEIGHBORHOODS**

*Chair:* Laurie Feinberg

*Members:* Mark Brown  
Kimberly Burgess  
Kevin Cleary  
Laura Larsen  
Nadya Morgan  
Bill Vondraseck

*Community Representative:* Mark Washington

### **A CLEANER AND HEALTHIER CITY**

*Chair:* Beth Strommen

*Members:* Ben Brosch  
Olivia Farrow  
Alan Robinson  
Suzanne Sangree  
Fran Spero

*Community Representative:* Mary Roby

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BUDGET DIRECTOR  
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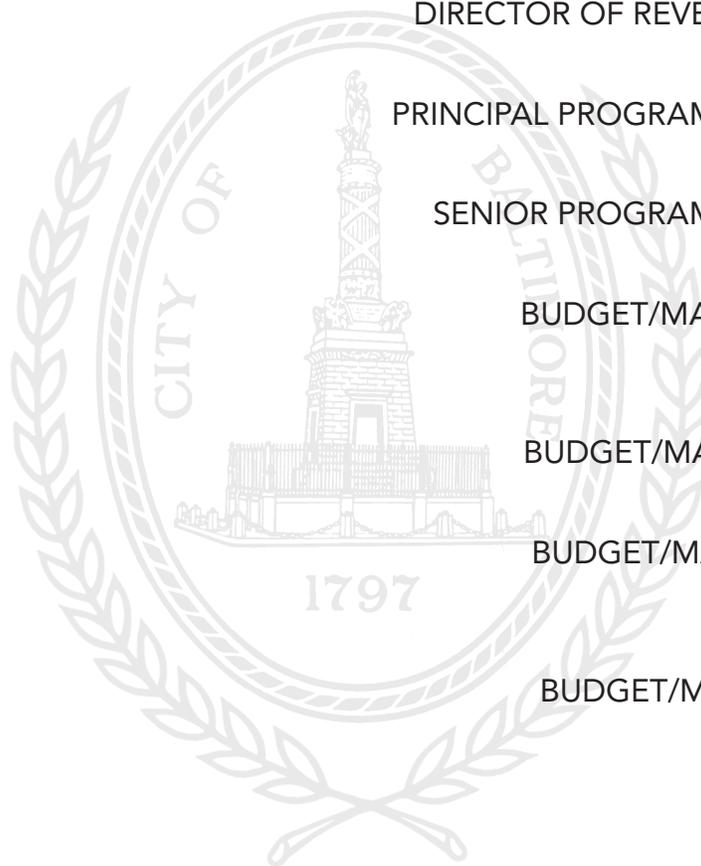
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The City of Baltimore budget publications are available at the Enoch Pratt Free Library and online at [www.baltimorecity.gov/budget](http://www.baltimorecity.gov/budget).

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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