

FISCAL 2013

Preliminary Budget Plan

Stephanie Rawlings-Blake, Mayor
City of Baltimore, Maryland



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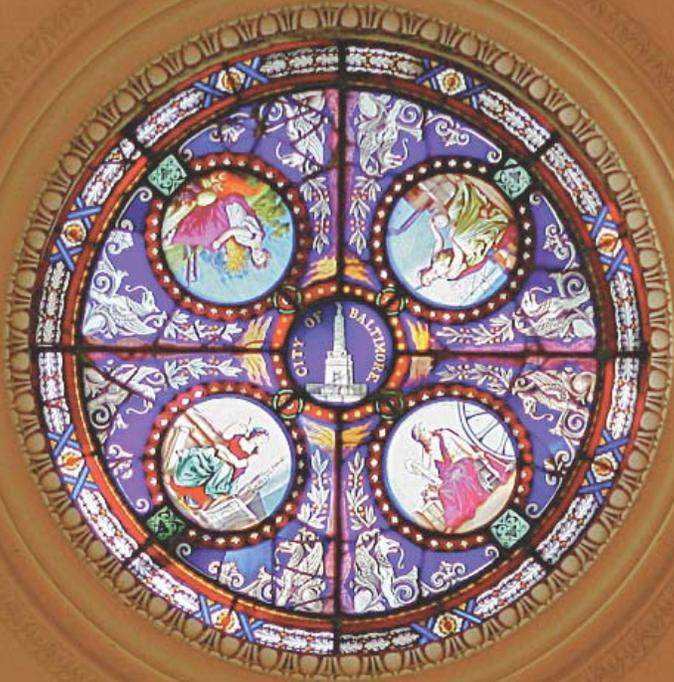
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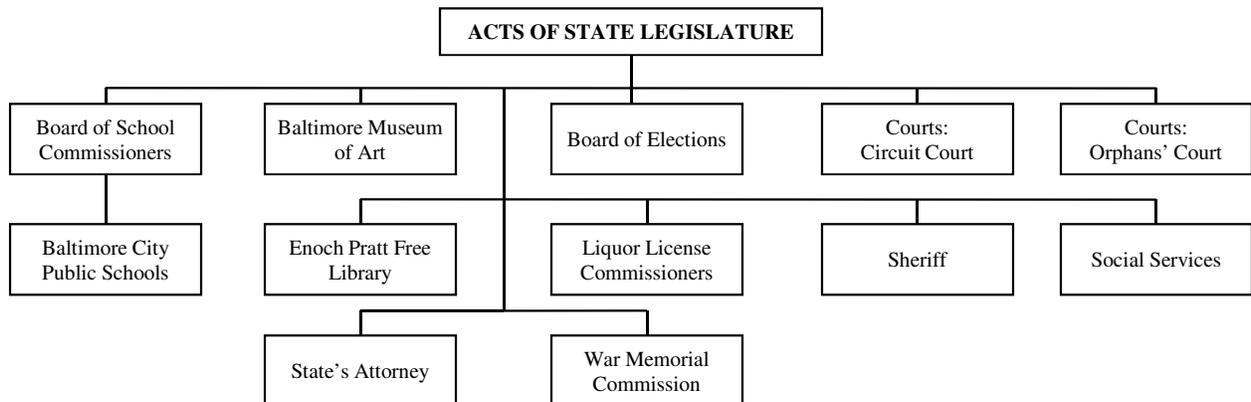
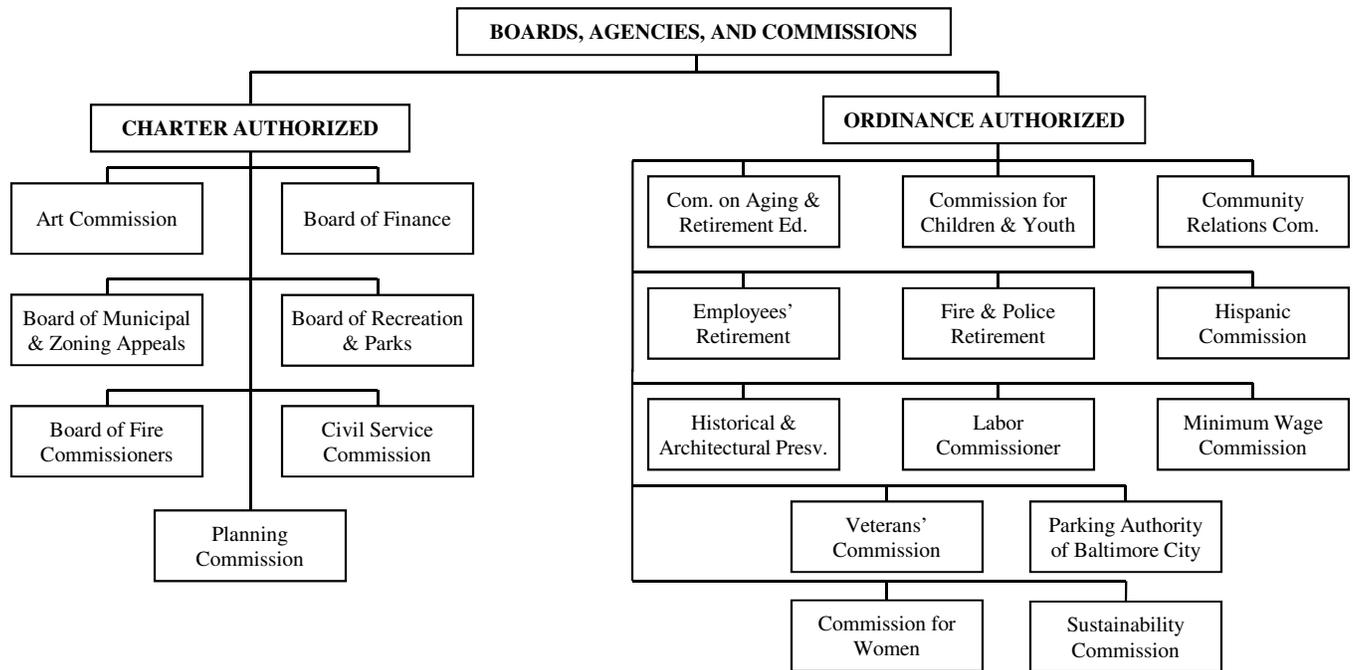
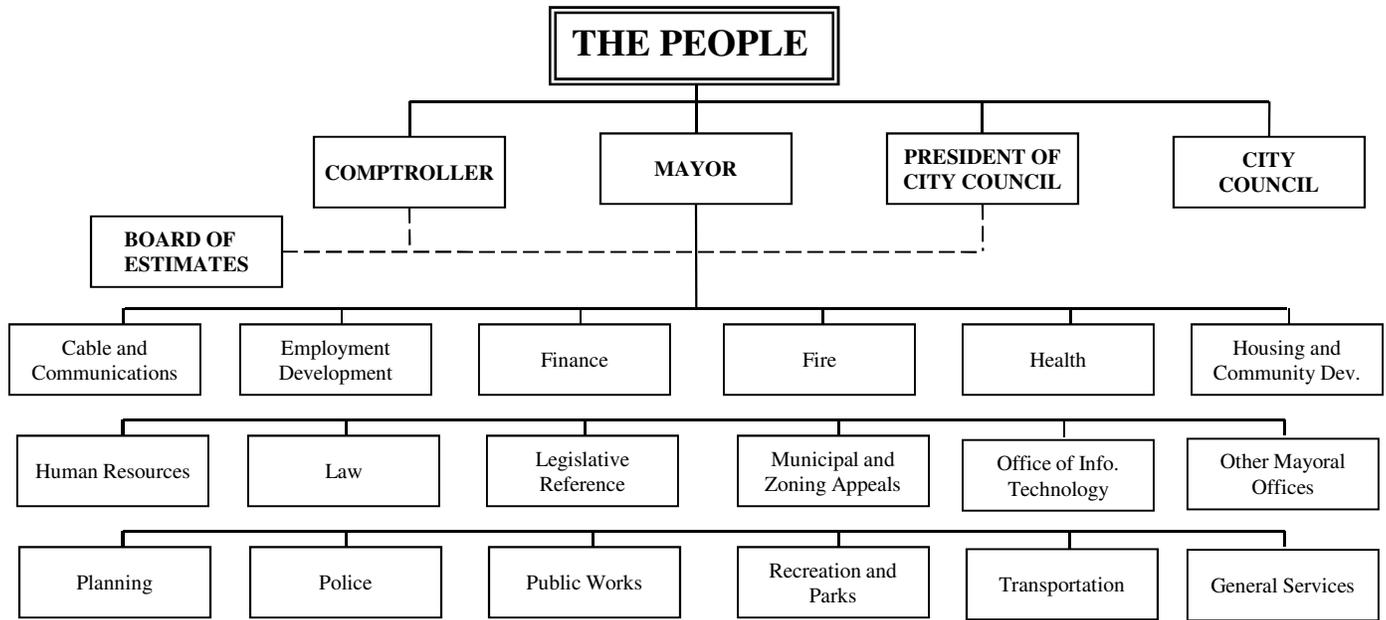
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Fiscal 2013
Preliminary Budget Plan

Introduction



MUNICIPAL ORGANIZATION CHART



CITY OF BALTIMORE

STEPHANIE RAWLINGS-BLAKE, Mayor



DEPARTMENT OF FINANCE

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

March 21, 2012

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

Dear Mr. President and Members:

Re: Preliminary Operating and Capital Budget Plan - Fiscal 2013

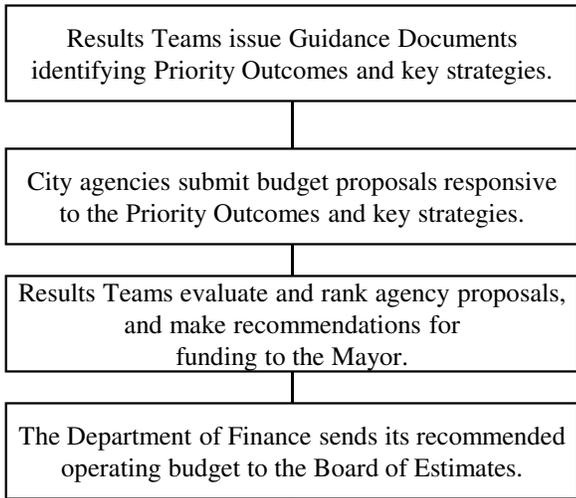
Pursuant to Article VI, Section 4(a) of the Baltimore City Charter, transmitted herewith are the Fiscal 2013 Preliminary Operating and Capital Budget Plans, as prepared by the Department of Finance.

Respectfully submitted,

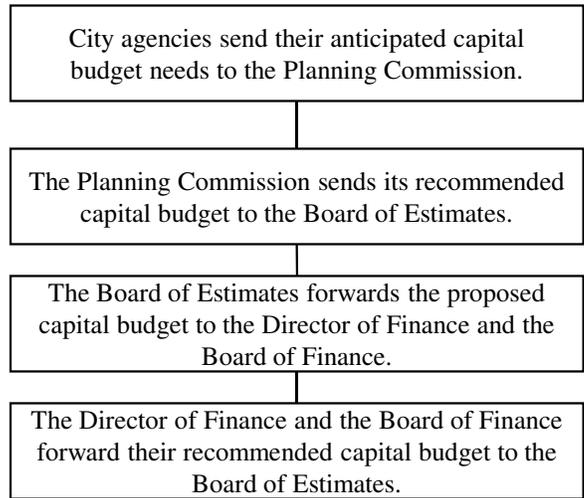
Andrew Kleine
Budget Director
Department of Finance

The City of Baltimore's Budget Process

Operating Budget



Capital Budget



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.

Preliminary Budget Overview

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 at page 5. 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 Preliminary Budget Plan was built in the spirit of the Mayor’s long-term vision for growing Baltimore’s population in a fiscally responsible way. It is EFFICIENT, INNOVATIVE, SUSTAINABLE and PRIORITY-DRIVEN.

EFFICIENT –

- Reflects initial savings from installing LED bulbs in city streetlights.
- Cuts payroll processing costs by paying all employees twice a month instead of weekly or bi-weekly.
- Consolidates the 311 and 911 call centers.
- Puts management of the War Memorial Building under the Department of General Services.
- Reduces towing costs by competing contracts.
- 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 Mayor’s 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 Preliminary Budget Plan supports Mayor Rawlings-Blake’s goal to grow Baltimore’s population by 10,000 families and is built around the Mayor’s 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 Summary of Recommendations section of this book.

Better Schools

Better Schools is one of the Mayor’s highest priorities. Funding for Better Schools represents an investment in Baltimore’s greatest asset: our youth. This priority aims to promote lifelong learning, community engagement and partnerships, and reduce duplication of services for youth. 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 \$3.4 million for the Baltimore City Public School System.
- Keeps all library branches open, but reduces service hours at neighborhood locations as a result of \$500,000 in library employee pension costs proposed to be shifted from the State.
- 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 fills vacancies by shifting officers from the Marine and 911 units. The Police Department will be able to continue the Mayor's 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 and Animal Services.
- 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 plan. Under this plan, of the 55 centers currently in operation: 30 will be run as model centers, six will be run by non-profit partners, five may be taken over by BCPS, seven will operate as after-school centers with limited hours, and eight could close as of July 1, 2012.

- 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 and the Baltimore Office of Promotion and the Arts.
- Increases General Fund support for the Baltimore Development Corporation to offset the loss of capital funding and help attract and retain 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.
- Begins a 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.

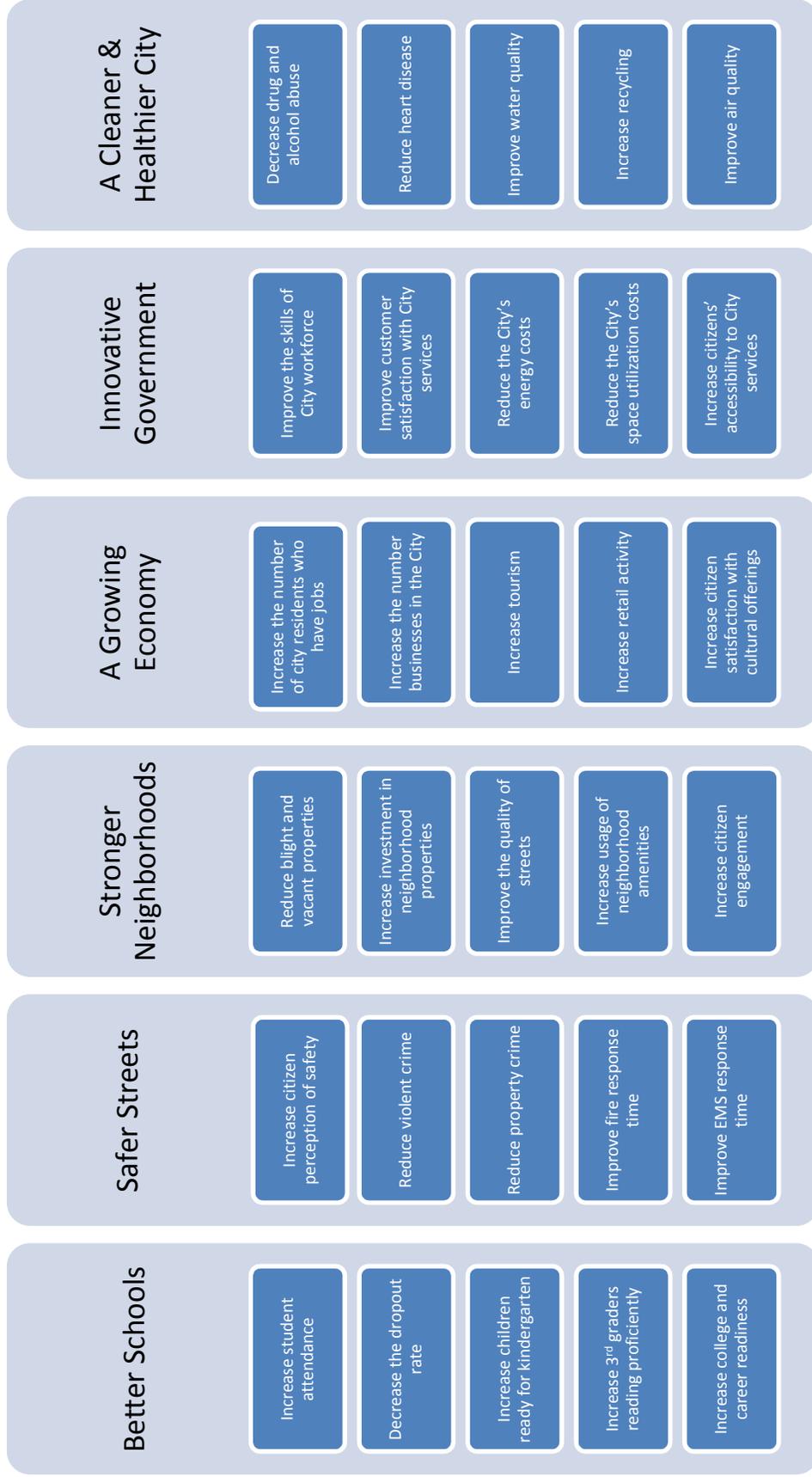
A Cleaner and Healthier City

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.

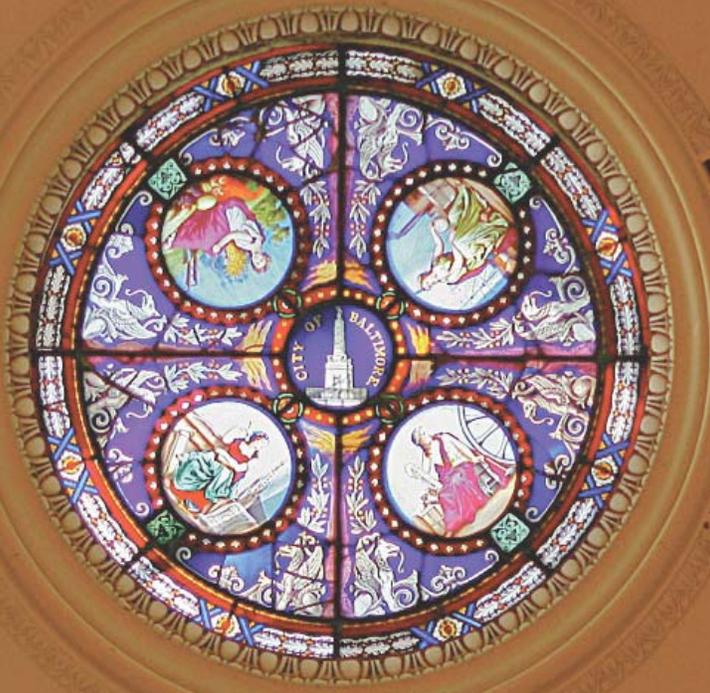
At the time of this plan's release, State funding for Fiscal 2013 remains highly uncertain. The Governor's budget proposes to shift a portion of teacher pension costs to local jurisdictions, which would cost Baltimore \$21 million in Fiscal 2013 and \$33 million by Fiscal 2017. The revenue offsets in the Governor's plan are estimated to be at least \$4 million short of covering the City's costs in the first year, and those offsets are expected to shrink in the outyears. The Preliminary Budget Plan does not include any funding for the teacher pension shift.

GROW BALTIMORE



Fiscal 2013
Preliminary Budget Plan

Revenue



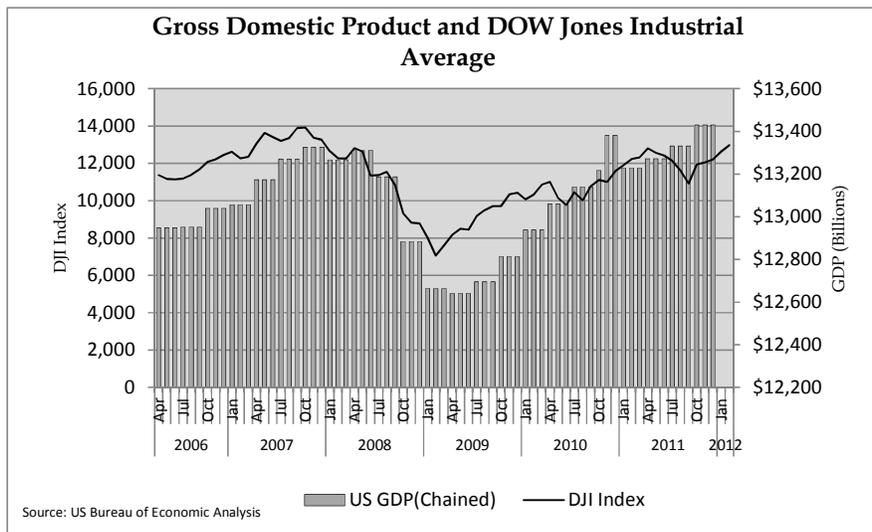
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A pattern of subdued economic growth began to emerge in some sectors of the economy during Fiscal 2012. Still it will be some time before the City’s economy returns to the robustness displayed prior to the Great Recession, which bottomed out in mid-2009. 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

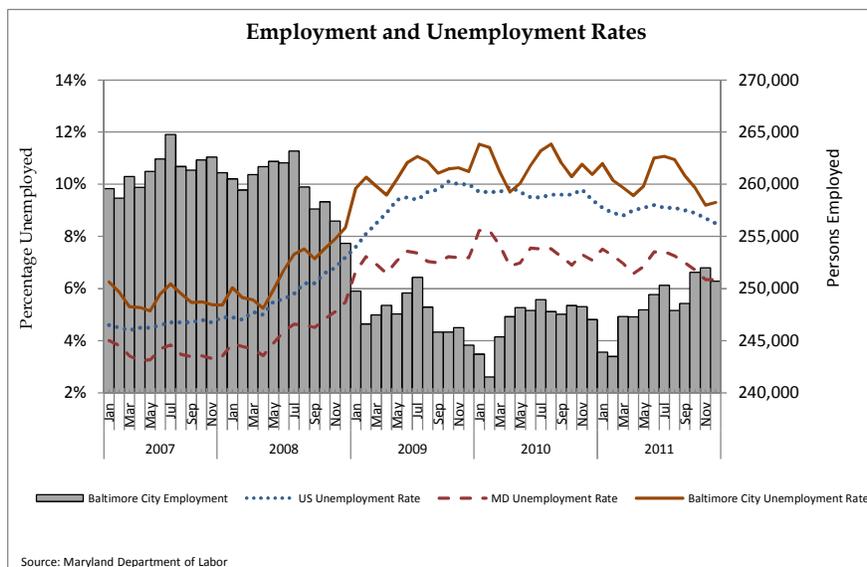
late summer. The recent market growth suggests that the economy will continue to grow in the near term as the Dow Jones Industrial Index pushes towards a sustained level of 13,000.

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 9.3% in December of 2011. 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 December 2011 employment level of 250,713 persons.



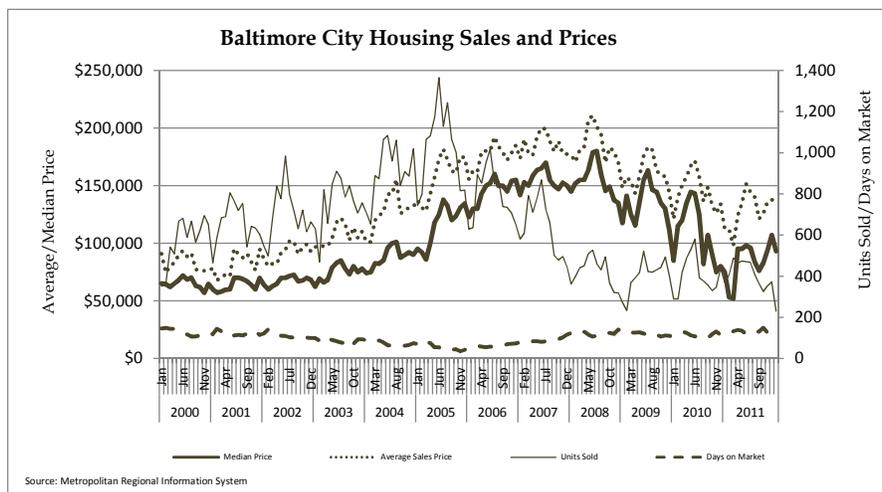
In December of 2011, there were 329,093 jobs in the City of Baltimore. At this level the City contributes over 80,000 jobs and related income tax to surrounding communities above those

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.

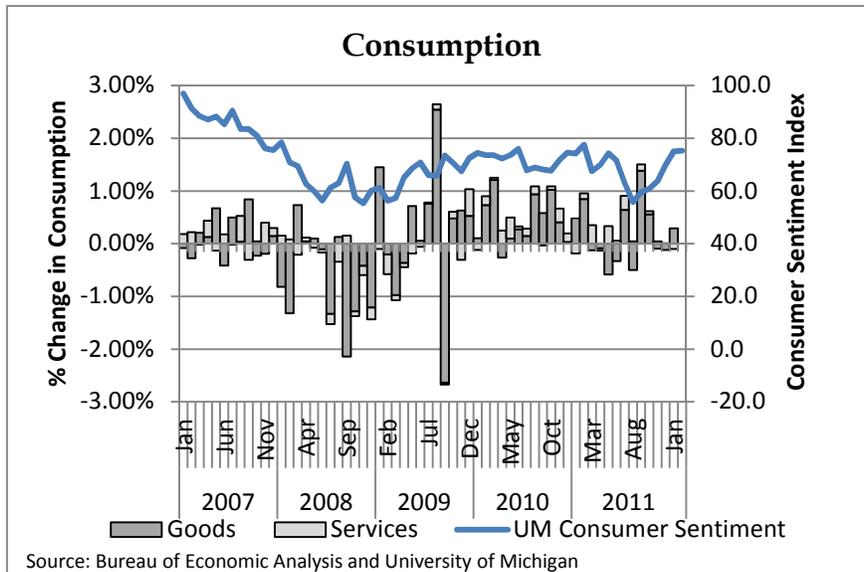
Over the four year span from January 2008 to January 2012, the City’s median housing prices have declined by 36.8%. The good news is a year-over-year gain in average price of 23.0% between January 2011 and January 2012. In January the average sale price of a house in Baltimore City was \$138,074, with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



Inventory continues to be the big question in the recovery of the City’s housing market. January active listings have fallen from 4,884 in 2011 to 3,464 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 144 days in January of 2012. As of January 2012, at the current rate of sales and inventory, it would take 1.3 years to sell all inventories assuming no other houses entered the market. This is compared to 1.1 years in January of 2011. Unless sales begin to pick up, prices are likely to decline again.

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 has a projected \$1.0 billion budget shortfall for Fiscal 2013 which continues to impact City finances. The Governor’s budget continues the reductions to local government aid that were made in Fiscal 2010 and 2011. The Governor has proposed shifting large and growing teacher pension costs to the City without sufficient revenue offsets.

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
Revenue Category					
Property Taxes	\$770,486,536	\$779,304,925	\$768,862,408	(\$10,442,517)	(1.3%)
Income Taxes	234,955,010	243,612,000	252,355,229	8,743,229	3.6
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	42,983,508	29,048,117	27,518,206	(1,529,911)	(5.3)
Hotel Tax	22,495,695	21,014,916	22,799,000	1,784,084	8.5
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	136,903,762	(16,077,162)	(10.5)
Total General Fund Revenue	\$1,548,316,619	\$1,573,164,174	\$1,558,141,245	(\$15,022,930)	(1.0%)

Notes:

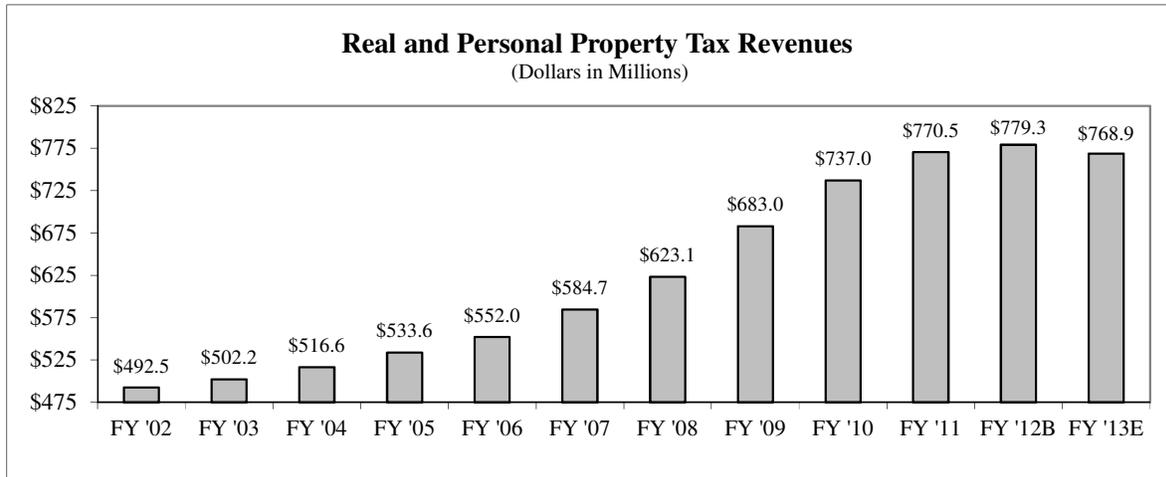
- Starting in Fiscal 2013 the Motor Vehicle Fund will no longer be an independent fund; therefore, former revenues and expenses from this fund will be now part of the General Fund.

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.

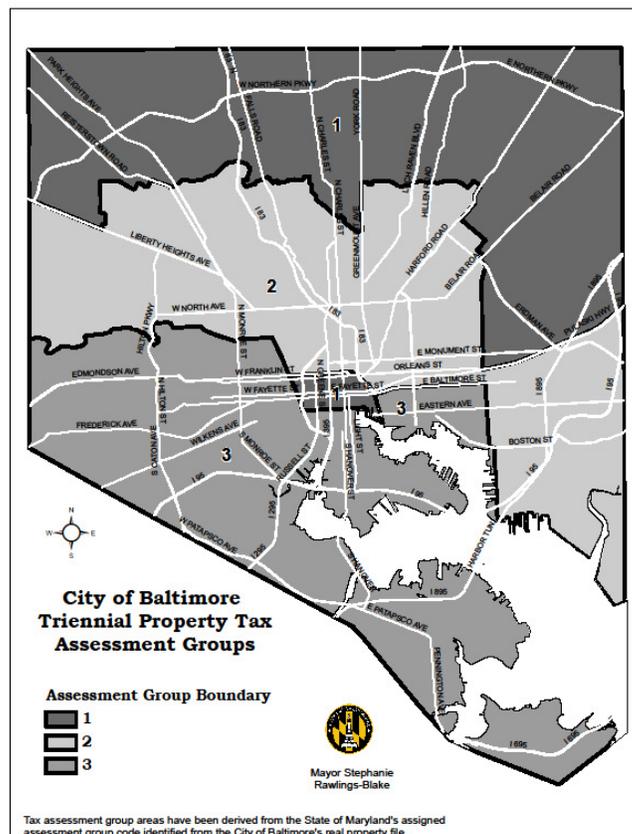
The forecasted revenue decrease of \$15 million is attributed to three main factors. First, the City has reduced the usage of prior year reserve and fund balance to support pay-as-you-go capital expenditures. The Fiscal 2012 adopted budget included \$13.1 million from these sources. Second, the City's 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 \$12.2 million or 1.8%, from \$682.5 million in Fiscal 2012 to \$670.2 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 decline 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.

Fiscal Year Reassessment	Assessment Group	Full Cash Value	Phase-in
		Assessment Increase	Assessment Increase
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 remain 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 \$98.7 million.

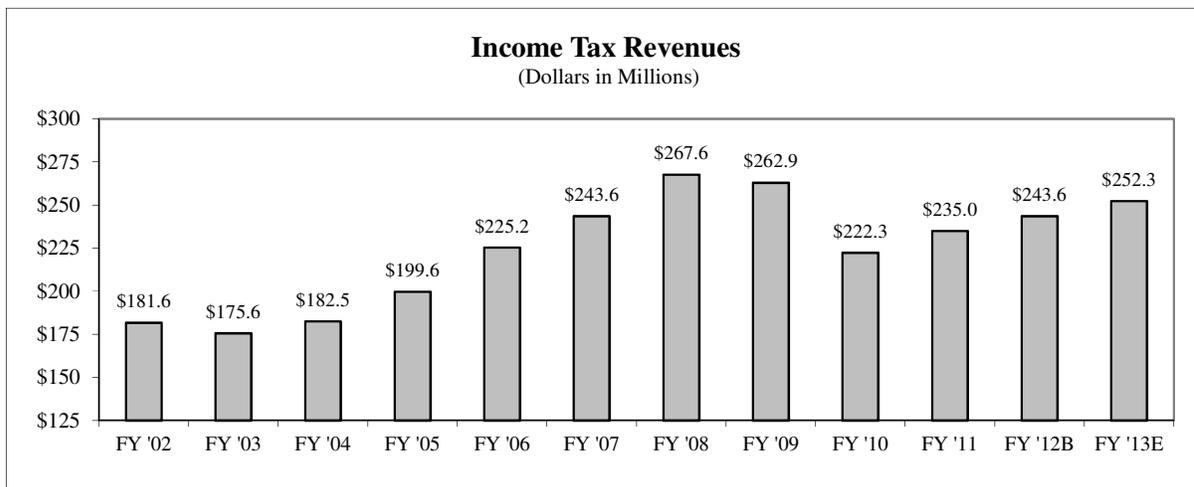
Business and Public Utility Personal Property

Total business and public utility personal property taxes are estimated to be \$98.7 million, an increase of 1.9% or \$2.0 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.

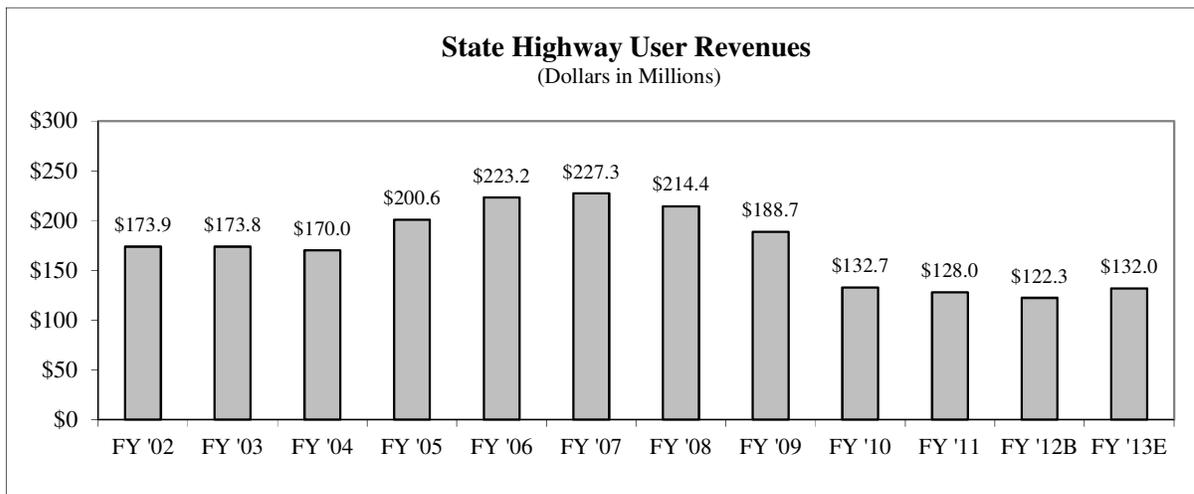
INCOME TAXES - The City’s income tax rate is 3.2%. Local income taxes are anticipated to yield \$252.4 million, an increase of \$8.7 million or 3.6% from the \$243.6 million budgeted in Fiscal 2012. The forecasted increase is explained by two main factors: the growth experienced on average wages and 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. On the other hand, 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.

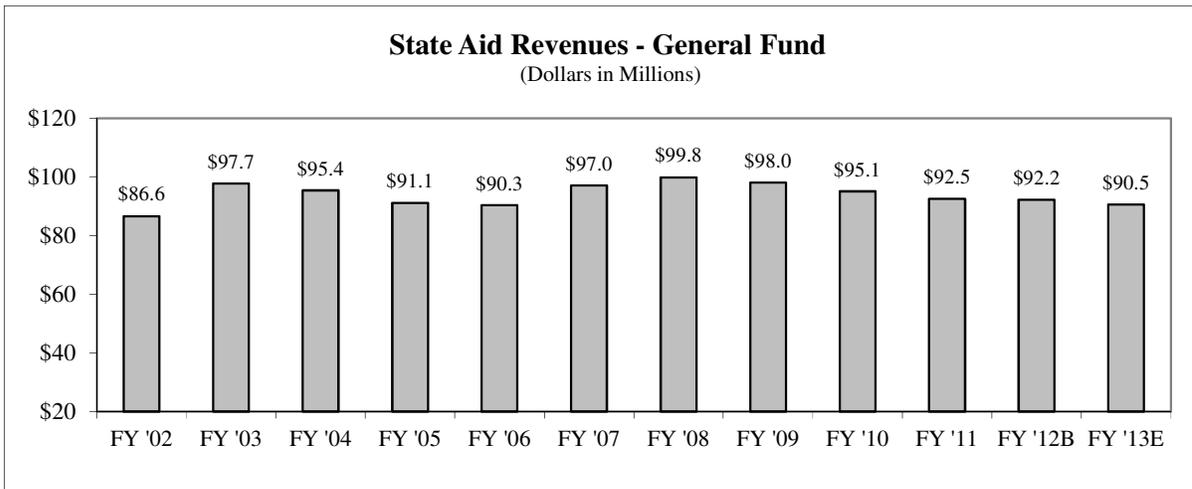
Improvements in the job market are reflected by the income tax quarterly distribution figures released by the State Comptroller’s Office. For the last quarter of 2011, withholdings and estimated payments are up by 4.0% Statewide, while the total number of 2010 tax returns filed in the City is slightly 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 revenue 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.

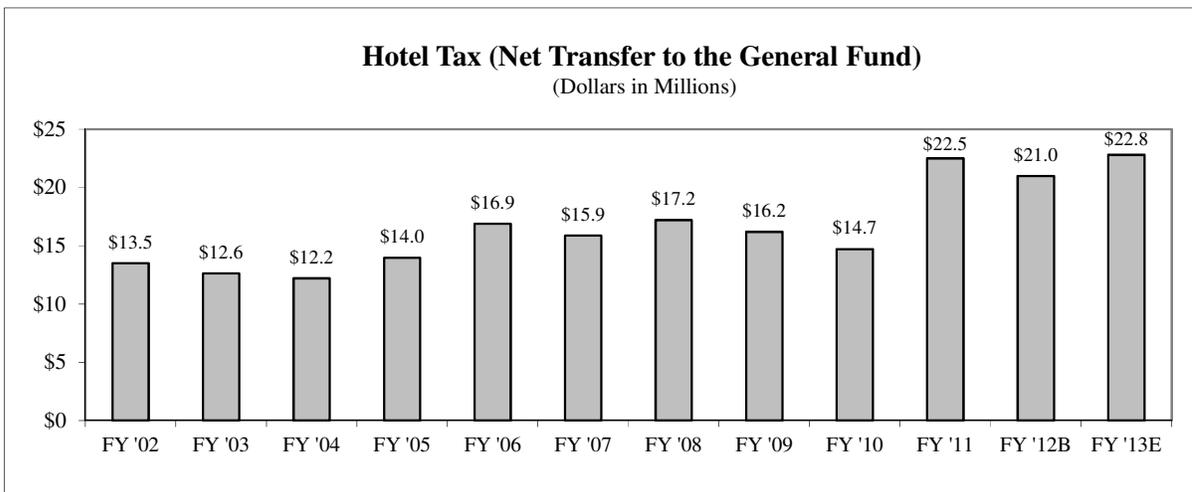


STATE AID - State Aid budgeted in the General Fund is projected to decrease \$1.7 million or 1.8% from the \$92.2 million budgeted in Fiscal 2012. This reduction is entirely made up by the estimated drop of \$1.5 million reduction in the Income Tax Disparity Grant. The Disparity Grant is estimated at \$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 the 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 of 23,200.

HOTEL TAX - The Fiscal 2013 hotel tax revenue is estimated at \$22.8 million, \$1.8 million or 8.6% higher than budgeted 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 estimate increase is explained by the projected increase in the number of available from 9,350 to 10,026 and the 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.

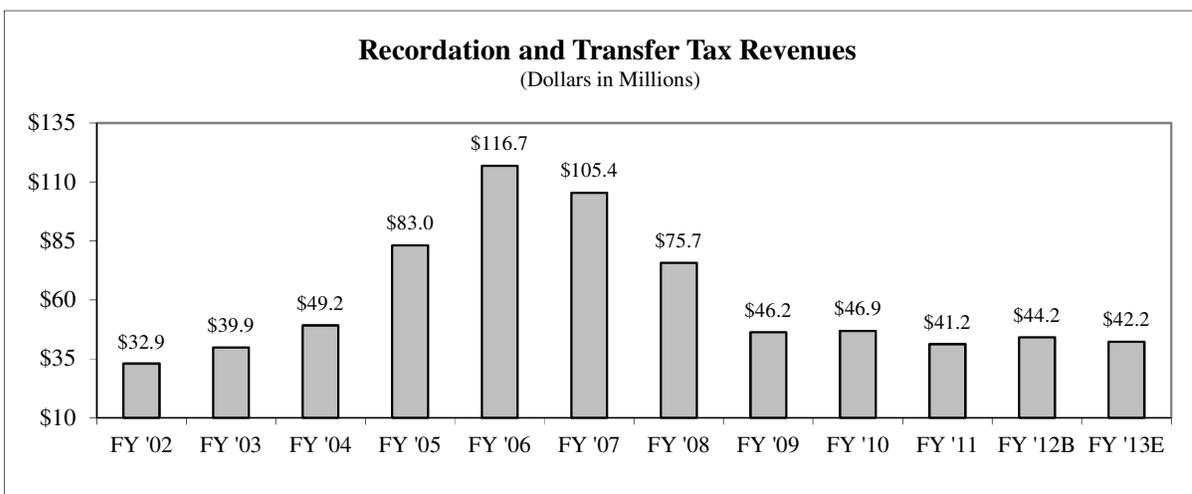


RECORDATION AND TRANSFER TAXES - The City's estimated revenue from recordation and transfer taxes is expected to total \$42.2 million for Fiscal 2013, a decrease of \$2.0 million or 4.5% compared to the Fiscal 2012 budget estimate.

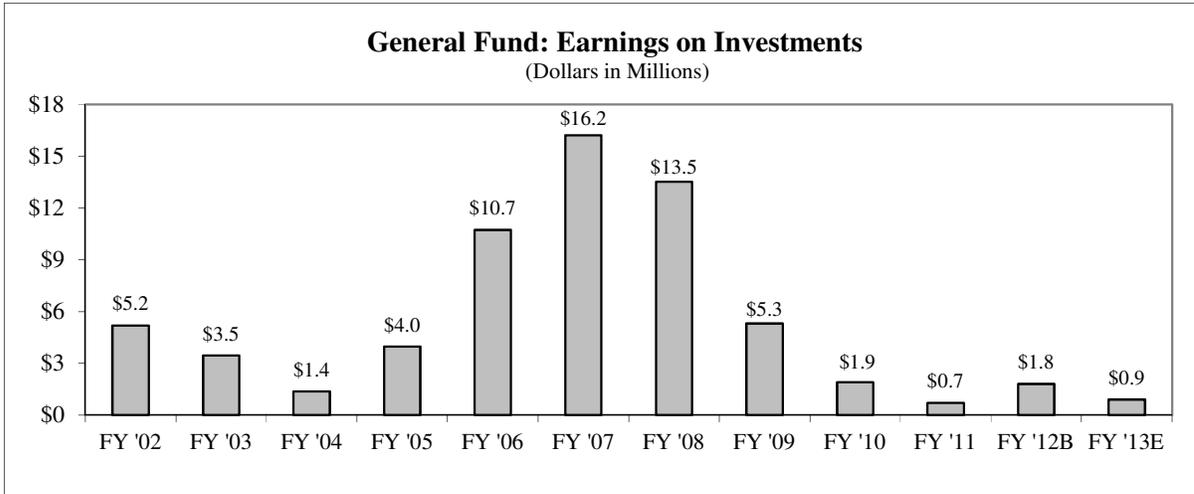
These sources of revenues depend solely on the behavior of the housing market, defined by level of activity as well as the trend in value of real estate transactions. As the economy improves, the City will realize some improvements in the level of activity, and as the demand for current inventory increases, 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 and 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 estimates estimate assumes that City cash investments are maintained at current levels, while interest rates are assumed to remain at current level.



Energy Tax Rate Calculation

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

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

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

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Fiscal 2013
Preliminary Budget Plan

Summary of Operating Budget
Recommendations



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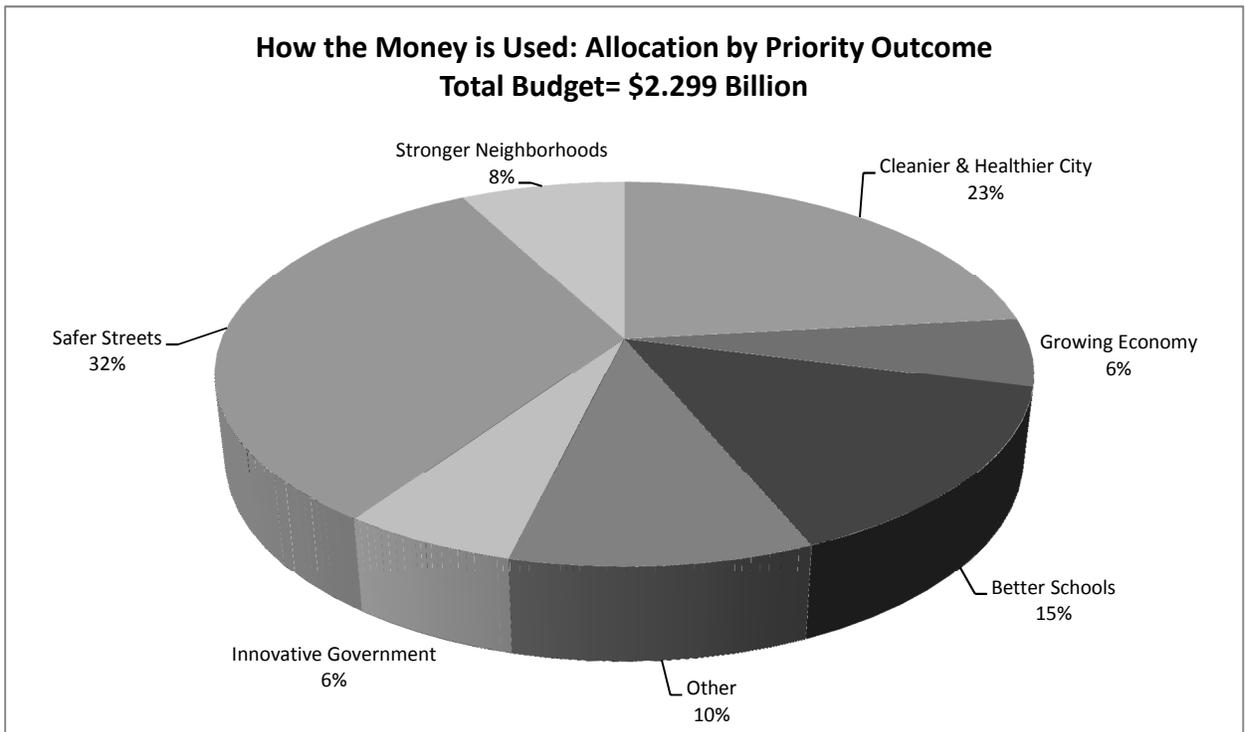
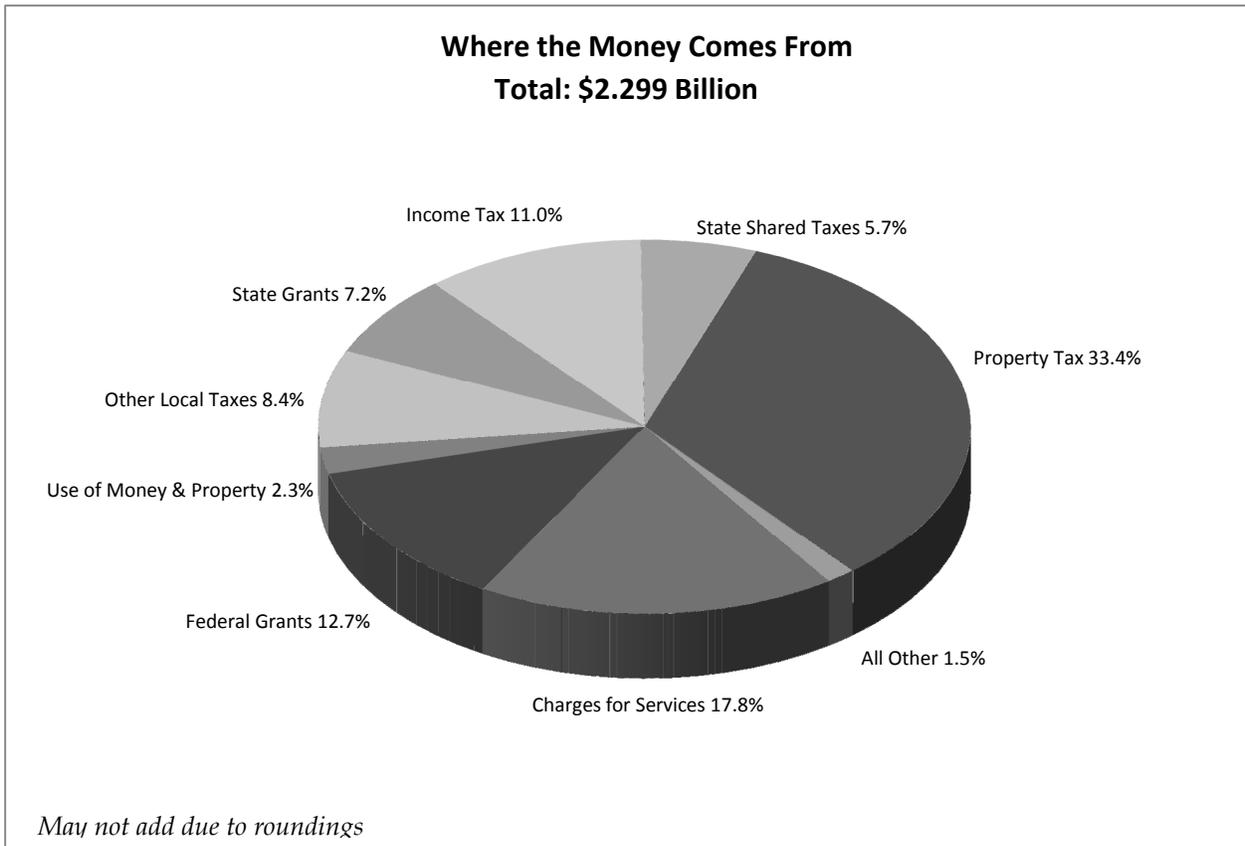
Recommended Budget Appropriation Levels

FISCAL 2013	Recommended Amount	Change from Fiscal 2012	Percent Change
OPERATING PLAN	\$2,298.8 million	\$1.8 million	0.08%
CAPITAL PLAN	\$766.1 million	\$360.0 million	88.6%
TOTAL PLAN	\$3,064.9 million	\$361.8 million	13.4%

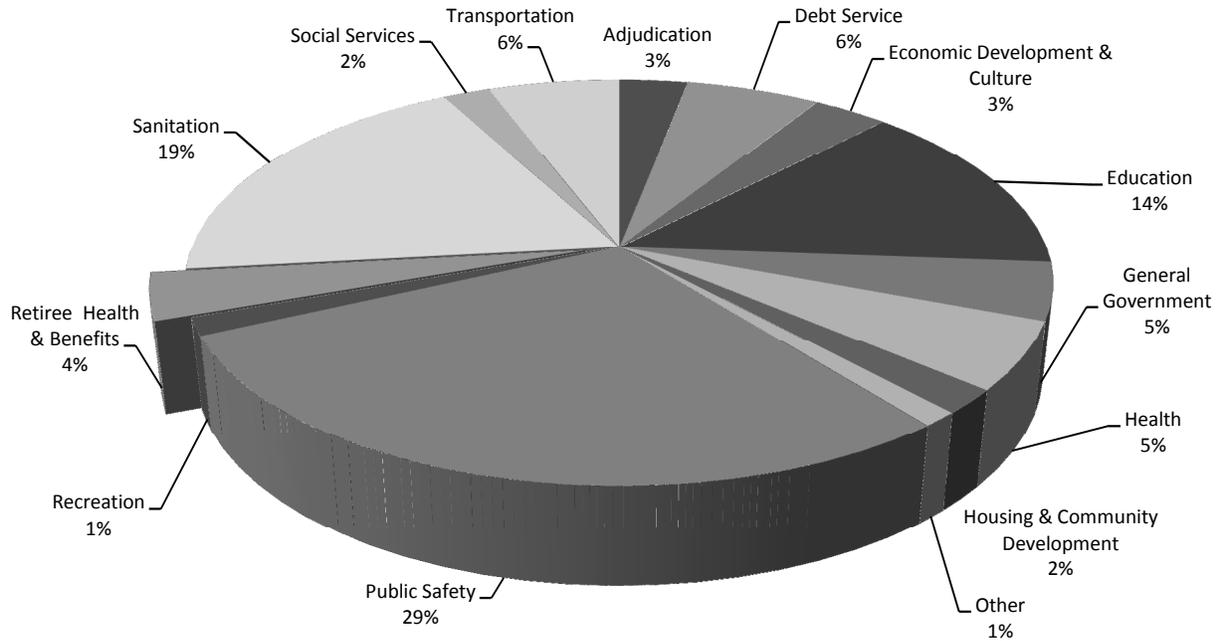
The total Fiscal 2013 appropriation plan recommended by the Department of Finance for the City of Baltimore is \$3.1 billion. This is an increase of \$362 million or 13.4% above the Fiscal 2012 adopted budget.

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 \$1.8 million or 0.08%. The capital plan is recommended at \$766.1 million, which is an increase of \$360 million or 88.6%.

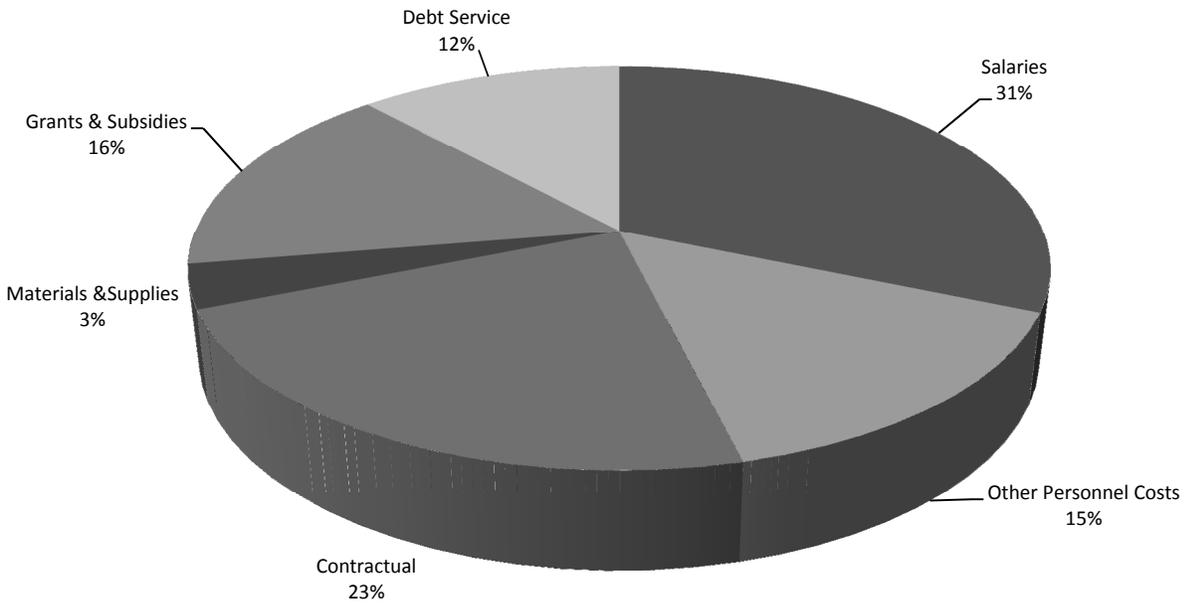
OPERATING BUDGET RECOMMENDATIONS



How the Money is Used: Allocation by Function
Total Budget=\$2.229 Billion



How the Money is Used: Allocation by Expenditure Type
Total Budget=\$2.299 Billion



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Better Schools

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

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

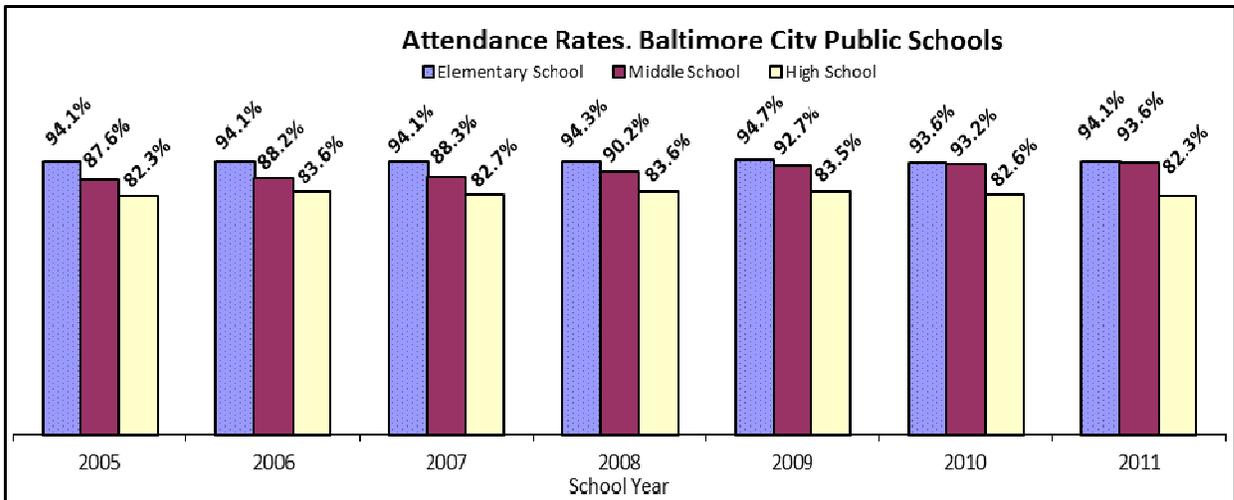
The *key strategy* guiding City services for Better Schools is to promote academic success by developing and maintaining effective school-community engagement. This can be accomplished by proven key components, such as:

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

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

1. Increase Student Attendance

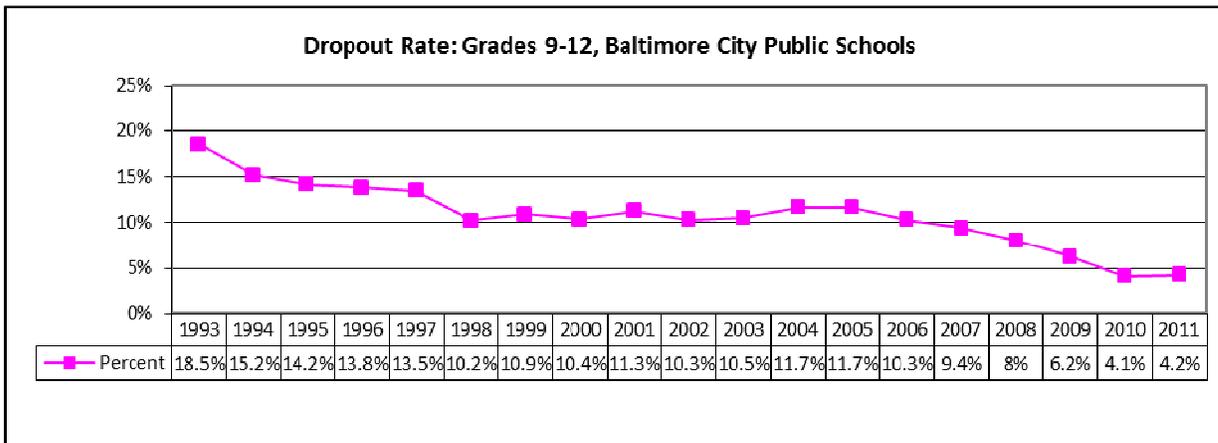
Positive school attendance has been correlated with increased student achievement in the early grades, as well as lower dropout rates and higher graduation rates in secondary grades, thereby contributing to students graduating from high school ready for college and career. Research also indicates that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



Source: 2011 Maryland State Report Card

2. Decrease the Dropout Rate

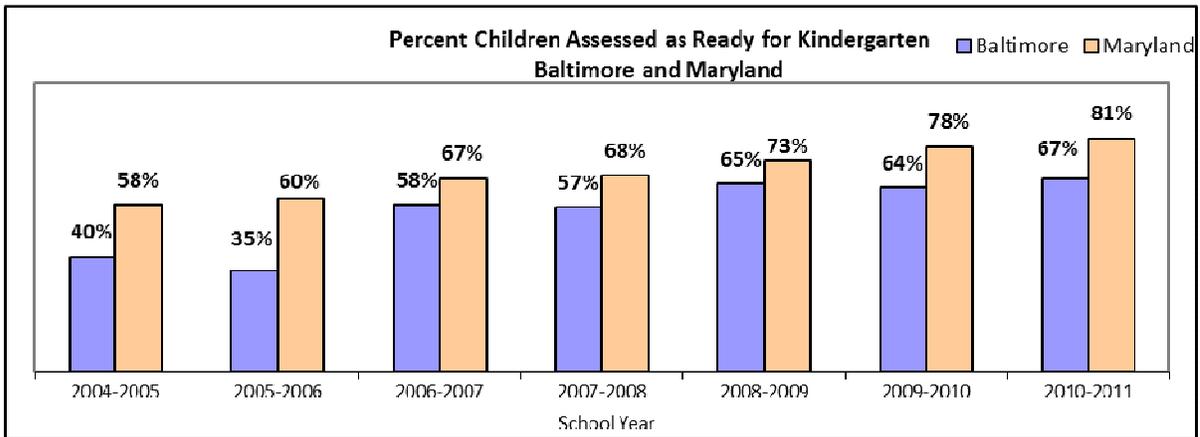
Dropping out of school is not a single event but the culmination of student disengagement and academic underperformance that begins as early as elementary school. In order to prevent or address the factors that contribute to students dropping out of school, both school and community-based interventions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

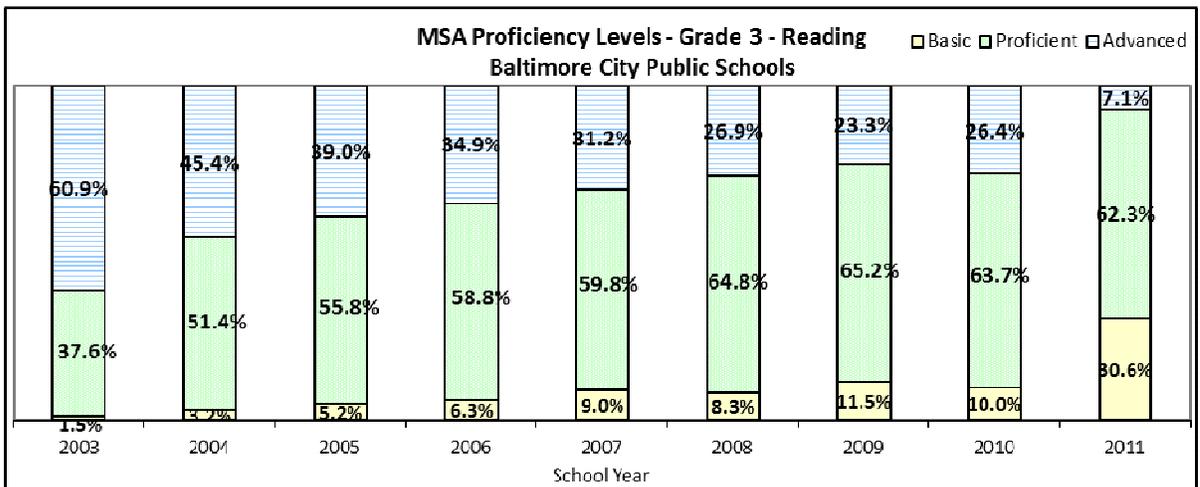
Children with certain levels of social and emotional development, cognition and general knowledge, language development, and physical well-being and motor development enter kindergarten ready to learn. They are better able to engage in and benefit from the learning experiences in kindergarten, preparing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



Source: 2011 Maryland State Report Card

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

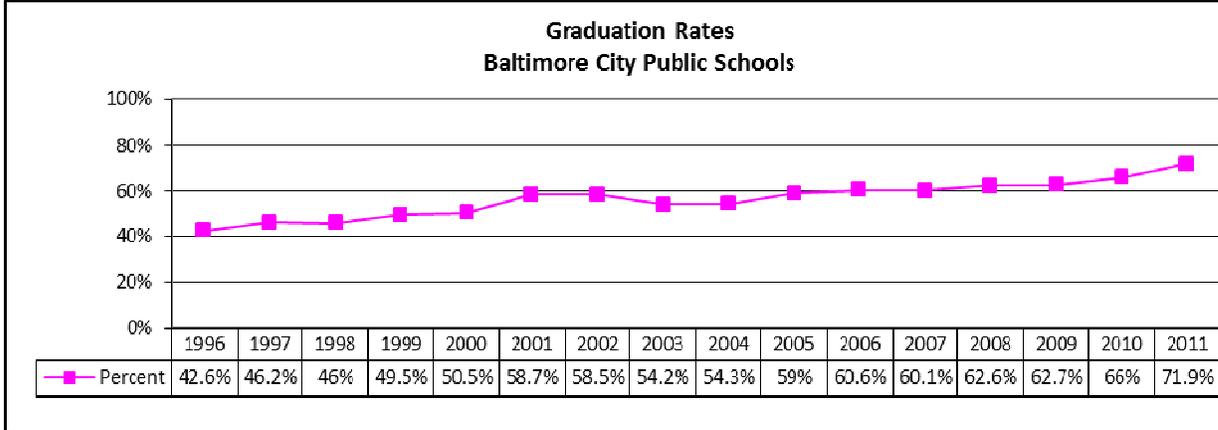
Reading proficiency at the end of the third grade is considered to be a critical benchmark in a child’s development based on the understanding that most children are still learning to read up until the third grade. However, by fourth grade, there is the expectation that children should begin reading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



Source: 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.

FISCAL 2013 BUDGET OVERVIEW

Fund	Fiscal 2012	Fiscal 2013 CLS	Fiscal 2013	Change from CLS	%
General	286,339,182	281,964,226	277,021,311	(4,942,915)	-1.8%
Federal	39,342,345	39,949,730	38,211,633	(1,738,097)	-4.4%
State	11,661,012	11,861,985	11,338,486	(523,499)	-4.4%
Special	10,546,745	11,032,495	11,025,185	(7,310)	-0.1%
Total	347,889,284	344,808,436	337,596,615	(7,211,821)	-2.1%

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 - \$5,314,921
Other Funds - \$10,985,152

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 6.7% below the current level of services. 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 - \$239,890,793

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 State law. 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 (\$28.2 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.

City Support for the Baltimore City Public School System Fiscal 2012 v. Fiscal 2013		
Category of Expense	Fiscal 2012 Budget	Fiscal 2013 Recommended
Part I: Direct Payment by the City to the Schools		
Required Maintenance of Effort (MOE)	201,343,259	204,493,289
Sub Total	\$ 201,343,259	\$ 204,493,289
Transition Services	4,343,623	4,413,121
BCPS Termination Leave	2,800,000	2,800,000
Retiree Health Benefits	40,767,147	28,184,383
Sub Total Direct Cost	\$ 249,254,029	\$ 239,890,793
Part II: Costs of the City in Support of the Schools		
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
Sub Total: In Support of Schools	\$ 27,647,945	\$ 26,986,581
Total City Costs	\$ 276,901,974	\$ 266,877,374

Source: Bureau of the Budget and Management Research

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% less than 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% less than the Fiscal 2012 level of appropriation. The budget recommendation for Teach for America is \$96,250, a reduction of \$3,750 or 4% less than the Fiscal 2012 level of appropriation. The budget recommendation for Greater Homewood Experience Corps is \$28,420, a reduction of \$151,280 or 84% less than 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

Other Funds-\$1,223,874

Department of Housing and Community Development

This service is designed to provide safe, convenient and flexible childcare to parents who work, attend school or participate in job training programs. At the recommended funding level 310 children will be served by the service. This service is supported through Community Development Block Grant (CDBG) funding as well as parent user fees. The Fiscal 2013 recommended allocation is a \$77,147 reduction from the Fiscal 2012 appropriation. This recommendation also reflects elimination of General Fund support for the service. In Fiscal 2012 the service received a \$100,000 General Funds subsidy for utility costs; parent fees will be adjusted to cover this cost in Fiscal 2013.

605. Head Start

Other Funds - \$30,811,678

Department of Housing and Community Development

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. The Fiscal 2013 recommended budget is \$45,049 (1.2%) below the Fiscal 2012 appropriation.

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 our 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 funding and did not receive General Fund support in Fiscal 2012. The Fiscal 2013 Other Funds 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 - \$10,294,962

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. The Fiscal 2013 recommended budget includes \$500,000 for pension costs that the Governor has proposed to shift onto the City. In order to prevent branch closures in Fiscal 2013, hours of operation in some neighborhood branches will be reduced. 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 cost to maintain the current level of service. 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

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.

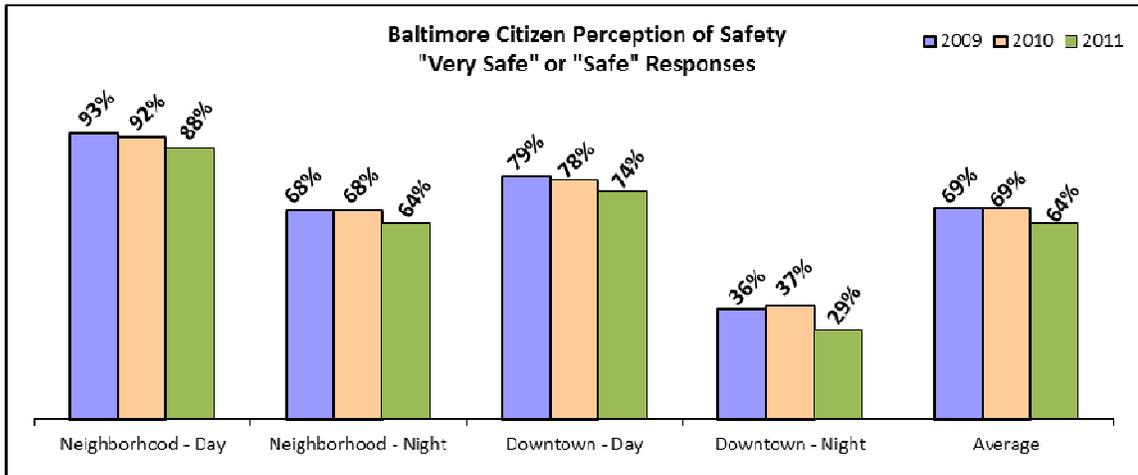
Safer Streets includes immediate emergency response as well as efforts such as adaptive police deployment, criminal investigation, property-based nuisance abatement, and outreach to victims and affected communities.

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.

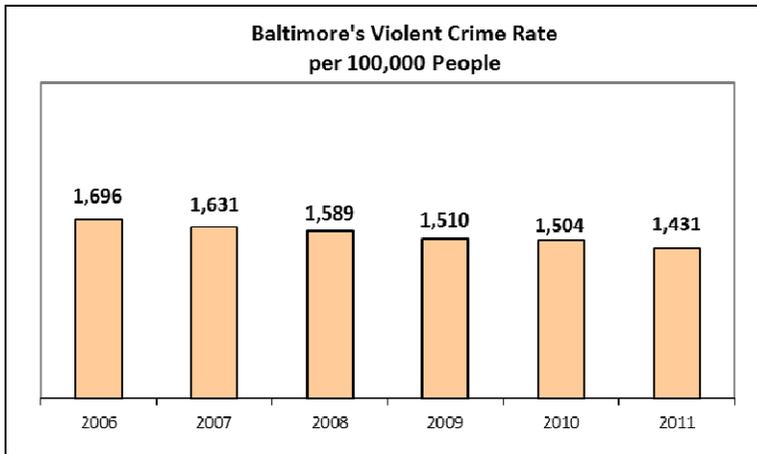
Priority Goals are measurable results that support the Priority Outcome. Each Priority Goal listed below is accompanied by at least one indicator, or measure of success. By monitoring these indicators, we can track progress on how well the City is doing in achieving the Priority Outcome and adjust strategies 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.



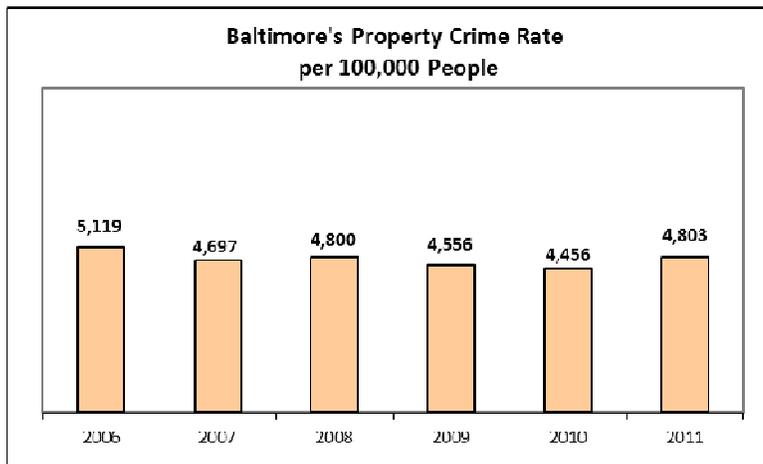
Source: Baltimore Citizen Survey, 2009, 2010, 2011

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



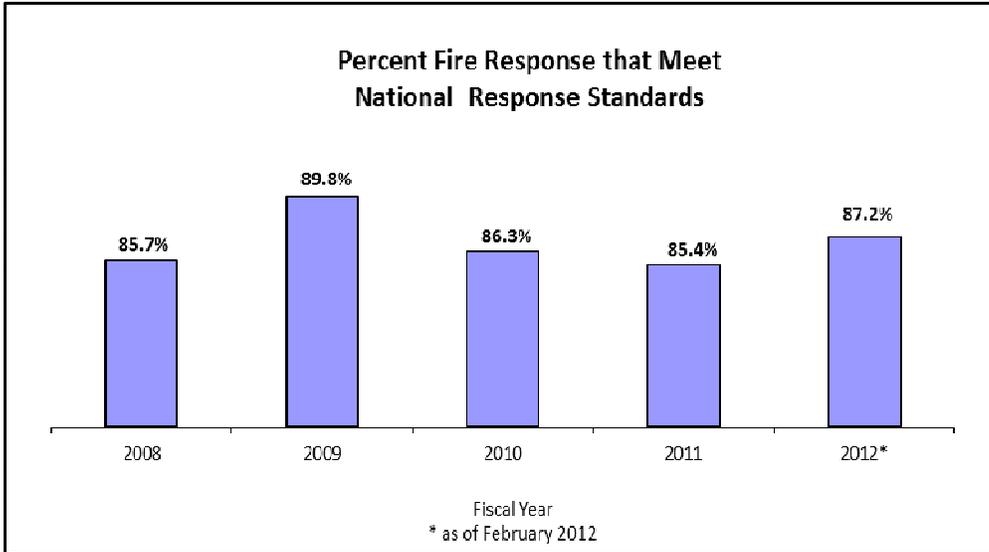
Source: FBI Uniform Crime Rate for Baltimore

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



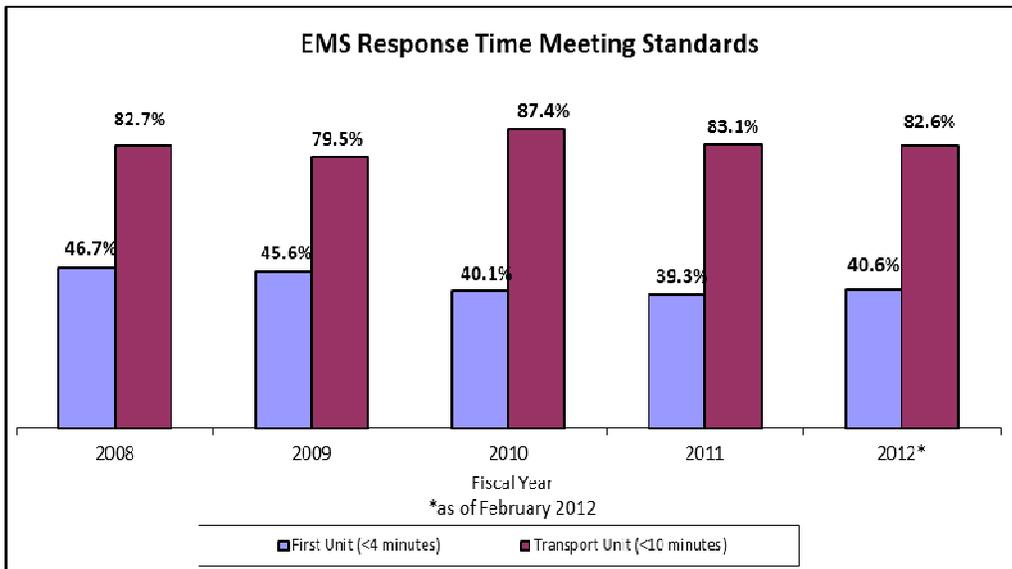
Source: FBI Uniform Crime Rate for Baltimore

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.

FISCAL 2013 BUDGET OVERVIEW

Fund	Fiscal 2012	Fiscal 2013 CLS	Fiscal 2013	Change from CLS	%
General / Motor Vehicle	571,271,967	703,986,068	668,676,138	(35,309,930)	-5.0%
Federal	27,167,296	28,159,857	28,906,818	746,961	2.7%
State	22,421,020	24,117,854	21,501,358	(2,616,496)	-10.8%
Special	25,982,108	26,391,205	18,576,279	(7,814,926)	-29.6%
Parking Management	11,858,683	12,345,633	12,373,590	27,957	0.2%
Total	658,701,074	795,000,617	750,034,183	(44,966,434)	-5.7%

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 budget. 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**General Fund - \$24,760,280***Office of the State's Attorney***Other Funds - \$5,700,429**

In conjunction with its partners in law enforcement, the Office of the State's Attorney for Baltimore City is charged with investigating and prosecuting all criminal cases occurring within the City of Baltimore. This responsibility includes the prosecution of tens of thousands of cases annually in District Court, Circuit Court, and Juvenile Court. For Fiscal 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 budget. The recommendation is a net increase of the elimination of COLA increases, adjustment for health benefits savings, and reallocation of retirement pension costs to this 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 due to expected savings from the installation of LED lights.

600. Administration
Fire Department

General Fund - \$15,482,830
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. The General Fund recommendation is \$415,500 (3%) 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 641,000 city residents 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. 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 as Fiscal 2012. The Fiscal 2013 budget recommendation includes three permanent company closures, which equates to the abolishment of 66 positions through attrition. This recommendation also eliminates rotating closures. The 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 and net personnel savings from converting rotating closures to permanent closures.

608. Emergency Management

Mayor's Office of Emergency Management

General Funds - \$181,221

Other Funds - \$229,146

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 eight 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 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 preliminary budget recommendation is \$910,312 (9%) above the cost to maintain the current level of 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 \$197,464 (4.7%) above the cost to maintain the current level of service.

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 cost to maintain the current level of service; two positions are transferred from this service into

Service 610 – Fire and Emergency Community Outreach and seven positions are transferred from this service to Service 609 – Emergency Medical Services.

621. Administration – Police

Police Department

General Funds - \$36,815,346

Other Funds – \$345,777

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 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 \$833,214 (2.3%) above the Fiscal 2013 current level of service budget. 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 - \$215,000,952

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 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. The General Fund recommendation is \$7,350,232 (3.3%) below the Fiscal 2013 current level of service. Most of the difference is related to elimination of COLA increases, adjustment for health benefits savings, and reallocation of retirement pension costs. Twenty-four staff members are transferred from services 627, Police Communications and 638 Marine Unit. 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 - \$46,007,636

Other Funds - \$250,000

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 \$1,160,940 (2.5%) below the Fiscal 2013 current service level budget and provides for current service levels to be maintained. Most of the difference is related to elimination of COLA increases, adjustment for health benefits savings, and reallocation of retirement pension costs. 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 - \$23,331,909

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 \$1,536,430 (6.2%) below the Fiscal 2013 current service level budget and provides for current service levels to be maintained. The difference is related to elimination of COLA increases, adjustment for health benefits savings, and reallocation of retirement pension costs. 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; this results in a decrease of \$950,000 in overtime funding for this service.

625. Special Operations - SWAT

Police Department

General Fund - \$8,263,167

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 \$327,080 (3.8%) below the Fiscal 2013 current service level budget and provides for current service levels to be maintained. The difference is related to elimination of COLA increases, adjustment for health benefits savings, and reallocation of retirement pension costs. 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; this results in 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 service level budget and provides for current service levels to be maintained. The difference is related to elimination of COLA increases, adjustment for health benefits savings, and reallocation of retirement pension costs. 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 funding and the majority of personnel will transfer to service 804, Call Center Services - MOIT. 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 - \$5,634,153

This service is responsible for investigating discourtesy, brutality, theft and all other manner of criminal activity. The Equal Employment Opportunity Compliance Section (EEOC) is tasked with ensuring Police Department compliance with the Federal Equal Employment Opportunity Commission and numerous other legally mandated guidelines. The service projects that 75 integrity tests will be conducted in Fiscal 2013. The General Fund recommendation for Fiscal 2013 is \$450,871 (7.4%) below the Fiscal 2013 current service level budget and provides for current service levels to be maintained. Half of the difference is related to elimination of COLA increases, adjustment for health benefits savings, and reallocation of retirement pension costs. This recommendation includes a reallocation of the agency's \$20.3 million overtime budget across Police services to reflect current expenditures; this results in 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 - \$7,602,231

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 \$109,974 (1.4%) below the Fiscal 2013 current service level budget and provides for current service levels to be

maintained. The difference is related to elimination of COLA increases, adjustment for health benefits savings, and reallocation of retirement pension costs.

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 service level budget and provides for current service levels to be maintained. The difference is related to elimination of COLA increases, adjustment for health benefits savings, and reallocation of retirement pension costs. 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 - \$10,103,347**
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 \$324,530 (3.1%) below the Fiscal 2013 current service level budget and provides for current service levels to be maintained. The difference is related to elimination of COLA increases, adjustment for health benefits savings, and reallocation of retirement pension costs. 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 - \$3,708,865**
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 \$6,444 (0.2%) above the Fiscal 2013 current service level budget and provides for current service levels to be maintained. 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 \$114,929 increase in overtime funding for this service.

638. Special Operations – Marine Unit

General Fund - \$230,061

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 \$1,068,984 (82.3%) below the Fiscal 2013 current service level budget. 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 - \$5,427,155

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. The Fiscal 2013 recommendation is \$39,847 (0.7%) below the Fiscal 2013 current service level budget. 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 - \$9,971,062

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 \$14,090 (0.1%) above the Fiscal 2013 current service level budget. 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 \$406,400 for maintenance and repair of lab equipment and \$458,000 for laboratory supplies, which is an increase of \$664,150 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 \$514,907 or 4% 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 - \$3,804,625

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, Safe Routes to Schools 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% 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 and 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 \$995,583, 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 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 service level budget. 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 - \$11,271,372

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 service level budget. 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 budget. The Office 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 budget. The recommendation is a net decrease of the elimination of COLA increases, adjustment for health benefits savings, and reallocation of retirement pension costs to this service. Current service levels will be maintained.

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 - \$0

This service promotes improved police and community relations and includes outreach, dialogue, prevention, and response. This service will utilize Office of the Inspector General and Office of Civil Rights staff members to investigate complaints of police misconduct and to offer an alternative dispute resolution process to resolve complaints. Two filled positions are abolished.

871. Representation and Advice for Law Enforcement
Law Department

Other Funds - \$119,684

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
Sheriff

General Fund - \$4,102,793

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%) above the Fiscal 2012 level of appropriation. 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
Sheriff

General Fund - \$8,840,821

The Deputy Division is responsible for serving all orders originating from Circuit Court such as warrants, attachments, foreclosures, evictions, temporary protective orders and levies. For Fiscal 2011, the division processed over 79,000 court orders, including over 600 warrants per month. The division also housed and transported approximately 4,300 prisoners and collected fines and costs assessed by the Circuit Court. The Fiscal 2013 recommendation is \$1,522,824 (14.7%) below the Fiscal 2013 current service level budget. In Fiscal 2012, funding for City's retirement contribution to the State for all Sheriff's employees was budgeted in this service. For Fiscal 2013, funding for pension costs has been reallocated to other services, resulting in a reduction of \$1.4 million for this service. 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 2012 level of appropriation. 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%) above the Fiscal 2012 level of appropriation. 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.

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Stronger Neighborhoods

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

This Outcome envisions strong neighborhoods that have/are:

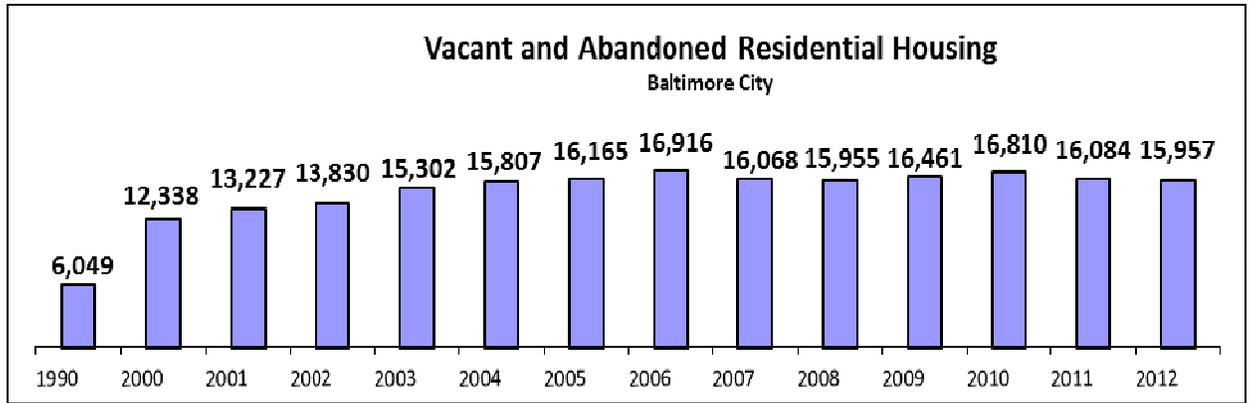
- Healthy real estate markets that promote private and public investment;
- Well-maintained, peaceable, and are free from both perceived and actual crime and fear-inducing behavior;
- Safe, have clean, green open spaces, and successfully integrate 21st century amenities into the existing neighborhood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

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

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

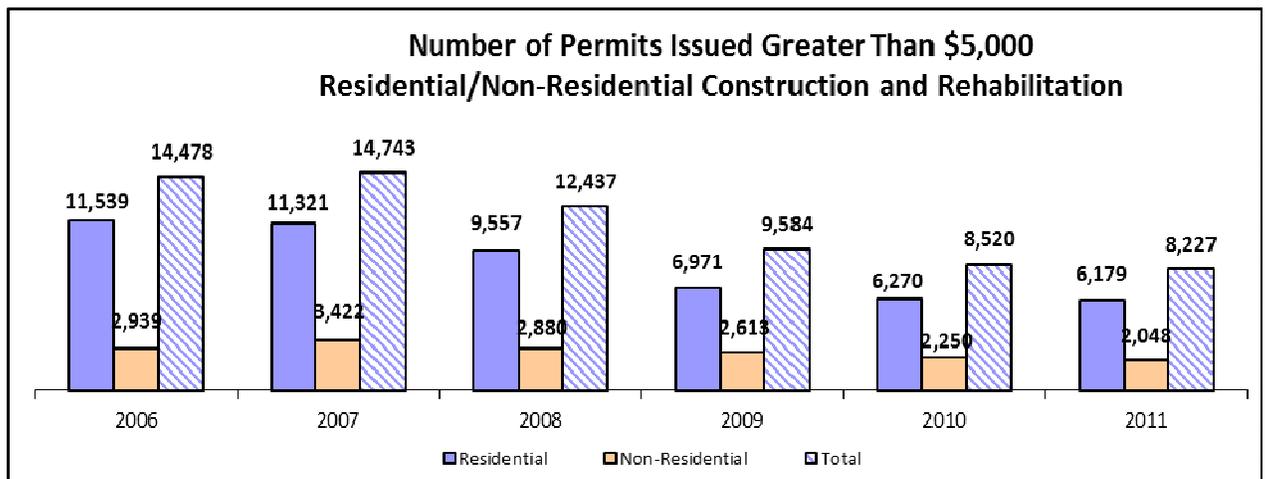
Priority Goals are measurable results that support the Priority Outcome. Each Priority Goal listed below is accompanied by at least one indicator, or measure of success. By monitoring these indicators, we can track progress on how well the City is doing in achieving the Priority Outcome and adjust strategies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

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



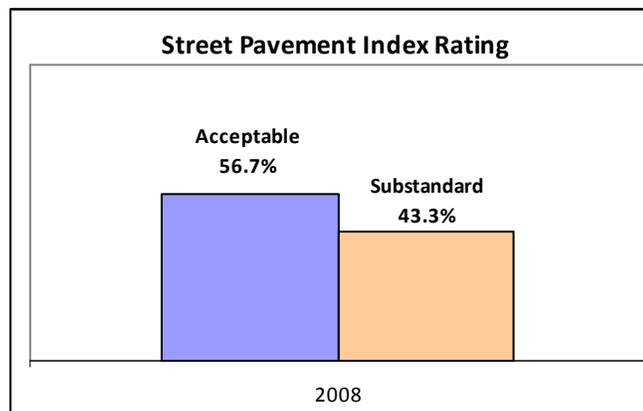
Source: Baltimore City Department of Housing and Community Development

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



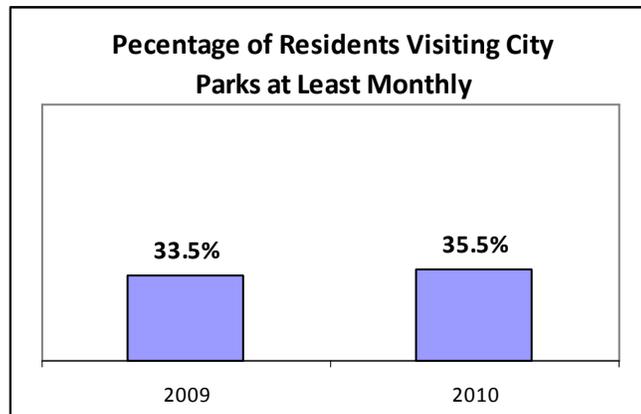
Source: Baltimore City Department of Housing and Community Development

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



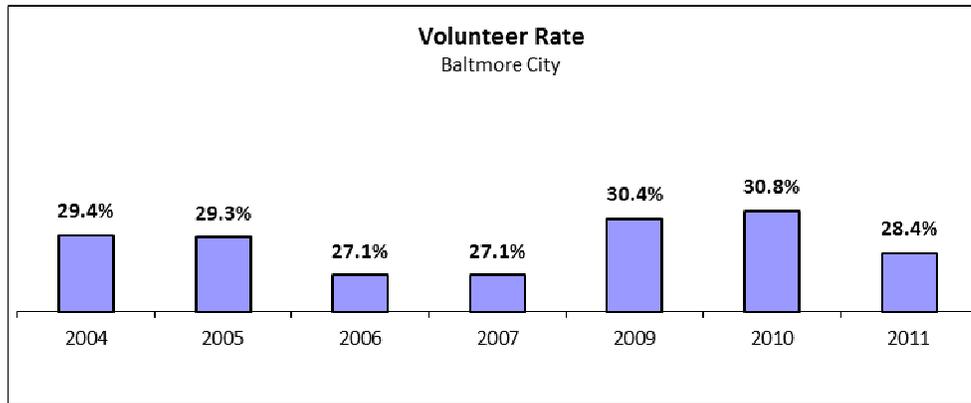
Source: Baltimore Department of Transportation
(Rating index study conducted every three years. 2011 results will be available in May of 2012.)

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.

FISCAL 2013 BUDGET OVERVIEW

Fund	Fiscal 2012	Fiscal 2013 CLS	Fiscal 2013	Change from CLS	%
General / Motor Vehicle	107,123,317	120,610,929	115,637,992	(4,972,937)	-4.1%
Federal	45,801,064	46,486,445	42,830,249	(3,656,196)	-7.9%
State	10,108,037	10,289,338	10,101,001	(188,337)	-1.8%
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%
Total	171,634,626	186,985,131	177,941,081	(9,044,050)	-4.8%

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.

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% 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 \$115,197 (2%) above the Fiscal 2012 level of appropriation.

644. Administration – Recreation and Parks

Recreation and Parks Department

General Fund - \$4,007,068

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 \$252,099 or 6.7% from the current service level. One Design Planner position will be shifted to State funds from Program Open Space and one Secretary position will be eliminated. This recommendation supports 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

Recreation and Parks Department

General Fund - \$1,996,773

The Department of Recreation and Parks operates six large park pools, 13 neighborhood walk-to pools, seven wading pools and splash pads, and three indoor pools. The department aims for 10% of City residents to use pool facilities and projects that 62,000 residents will utilize this service. 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; six walk-to pools will be open for 6 weeks, from June 25th to August 6th, 2012; three indoor pools will not operate during the summer but remain in operation during the remainder of Fiscal 2013; Walter Sondheim Splash Pad will open April 1, and operate through November 1st, 2012. Six stand-alone splash pads that are not associated with a pool will remain closed.

646. Park Maintenance

Recreation and Parks Department

General Fund - \$8,619,666

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 \$8.6 million, which is a decrease of 6.2% 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 other funding sources. 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. Based upon the implementation of the City's Recreation Center Task Force recommendations, Recreation Centers will operate in the following fashion: fourteen centers will operate as expanded, model Community Centers; sixteen centers will operate as model Recreation centers; six centers have been designated as "Charter" centers and awarded for third-party operation; five centers may be turned over to Baltimore City Public Schools for operation, and seven centers will operate after-school programming through collaboration of Recreation and Parks and Baltimore City Public Schools. Up to eight recreation centers without identified partners could potentially close. 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. The City will seek partners to continue operations at all centers, and work to convert as many remaining centers as possible to after-school 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 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 - \$2,583,777
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 30,000 cleanings and boardings will be handled in Fiscal 2013 and over 35,000 rat treatments will be administered. The Fiscal 2013 recommendation is \$2,583,777, an increase of \$306,731 or 13.5% above the current level of services. The Federal Fund adopted budget is \$1,427,149 from the Community Development Block Grant program. Current services will be maintained.

681. Administration - Transportation
Department of Transportation

General Fund -\$6,981,572
Other Funds - \$861,952

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 \$753,128 or 10% 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% 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% 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

General Fund - \$7,742,560

Department of Transportation

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. In 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% below the current level of service. Savings are due to the planned competitive bidding process.

690. Complete Streets & Sustainable

General Fund - \$654,021

Transportation

Other Funds - \$7,663,019

Department of Transportation

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 6% 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% 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 chargers 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 15% above the current level of service. The increase is related to changes in street cut fee revenues in Fiscal 2013.

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

General Fund - \$1,819,451

Department of Housing and Community Development

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, a decrease of \$187,713 (9.3%) from the current level of service.

738. Energy Assistance

Other Funds - \$5,940,248

Department of Housing and Community Development

This service consists of energy assistance and weatherization. The Office of Energy Assistance helps city residents pay their utility bills. The Weatherization Office provides energy efficient home improvement 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 stable. For Fiscal 2013, the number of homes weatherized will be 300. The

recommended funding level is \$184,668 (3%) below the Fiscal 2013 current level of service. The potential reduction of federal funds may impact the number of homes weatherized.

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% below the current level of service; the level of funding proposed by the agency. 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.

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 - \$13,677,281

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 \$343,836 (3%) 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

General Fund - \$597,386

Department of Housing and Community Development

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

Other Funds - \$732,464

Department of Housing and Community Development

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 recommendation is \$667,282 (48%) below the current level of service.

749. Blight Elimination

General Fund - \$2,577,889

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 \$2,577,889, an increase of \$230,542 (9%) above the current level of service.

750. Housing Rehabilitation Loans

General Fund - \$64,708

Department of Housing and Community Development

Other Funds - \$1,376,793

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 250 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 Other Funds recommendation is \$114,521 (8%) below the Fiscal 2012 level of appropriation.

751. Building and Zoning Inspections and Permits **General Fund - \$5,748,443**
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. The Fiscal 2013 contribution is deferred, which will not impact ongoing projects. All funds from the Urban Development Action Grant repayment will be dedicated to the Affordable Housing Fund in Fiscal 2013.

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 1% 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**
Planning Department **Other Funds - \$82,255**

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% 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 - \$600,623

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 \$600,623, an increase of \$17,298 or 3% above the combined General Fund/CDBG current level of service. 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. Four vacant and four filled positions are recommended for abolishment. Funds are added for three part-time inspector positions and three promotions from Inspector II to Inspector III. 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 - \$0

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. One filled position is abolished, and the staff functions of the Disabilities Commission will be shared by the Office of Civil Rights, the Department of General Services, and the Department of Housing and Community Development.

893. Homeless Prevention

Mayor's Office of Human Services

Other Funds - \$1,031,825

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 from 42% to 90%. The General Fund recommendation for Fiscal 2013 is \$204,431, and will maintain the current level of service.

A Growing Economy

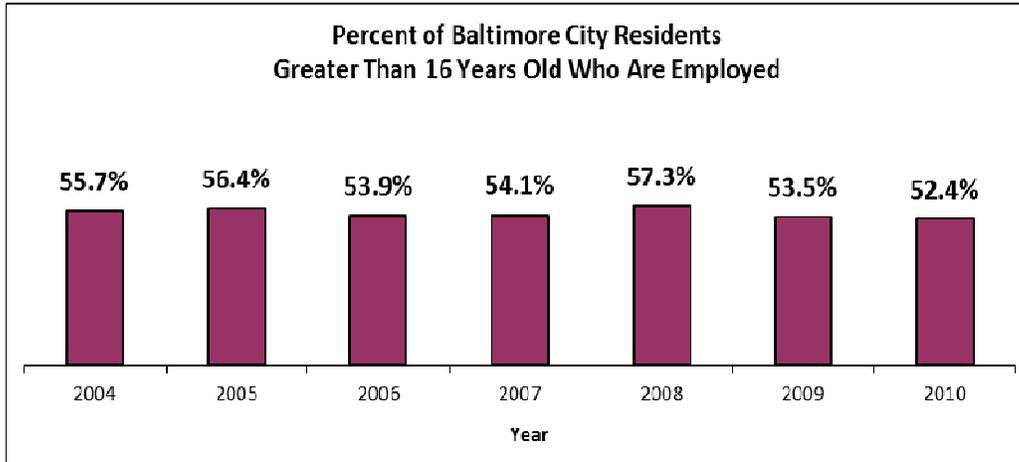
Baltimore's citizens succeed when Baltimore's economy is strong and growing. This Priority Outcome seeks to strengthen and grow Baltimore's economy by working from the following tenets: a growing economy leverages public-private-non-profit partnerships; a growing economy respects and supports the diverse ethnic, racial, socioeconomic, and education 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.



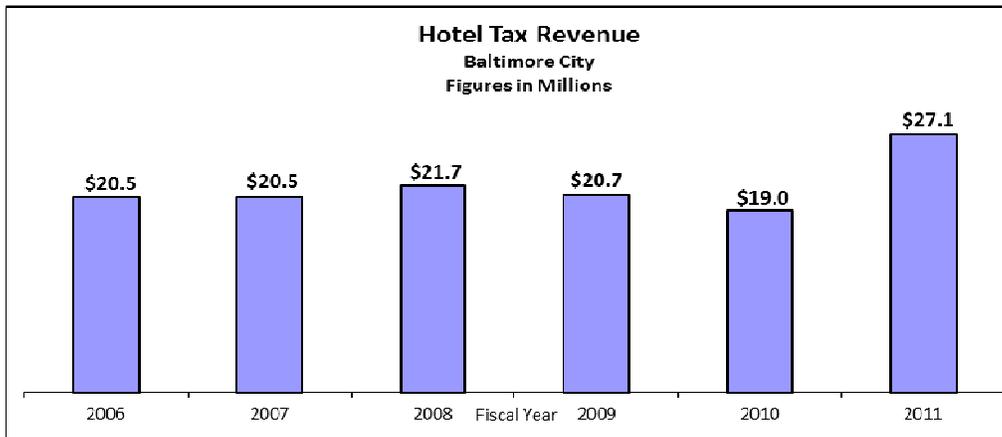
Source: American Community Survey, 2010

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



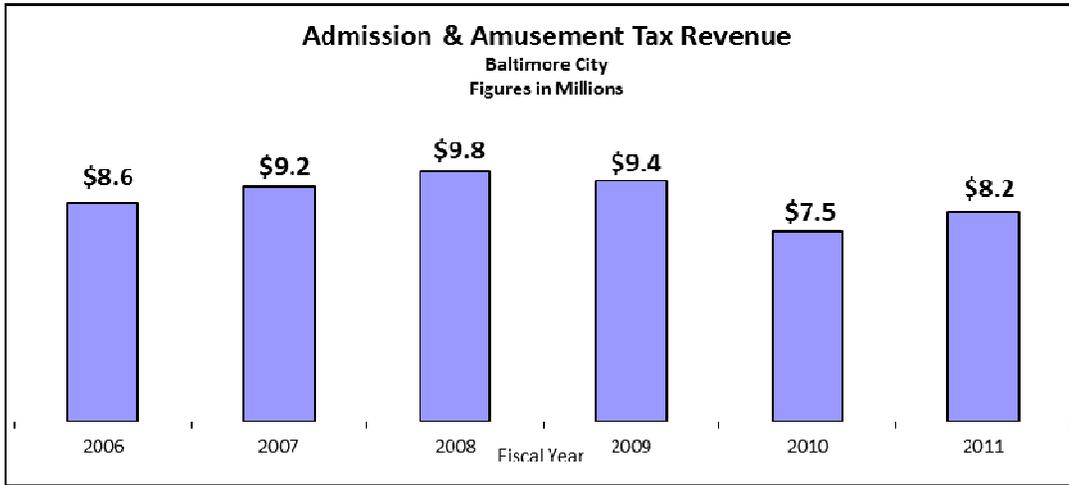
Source: Baltimore City Department of Finance, Personal Property Tax Data

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



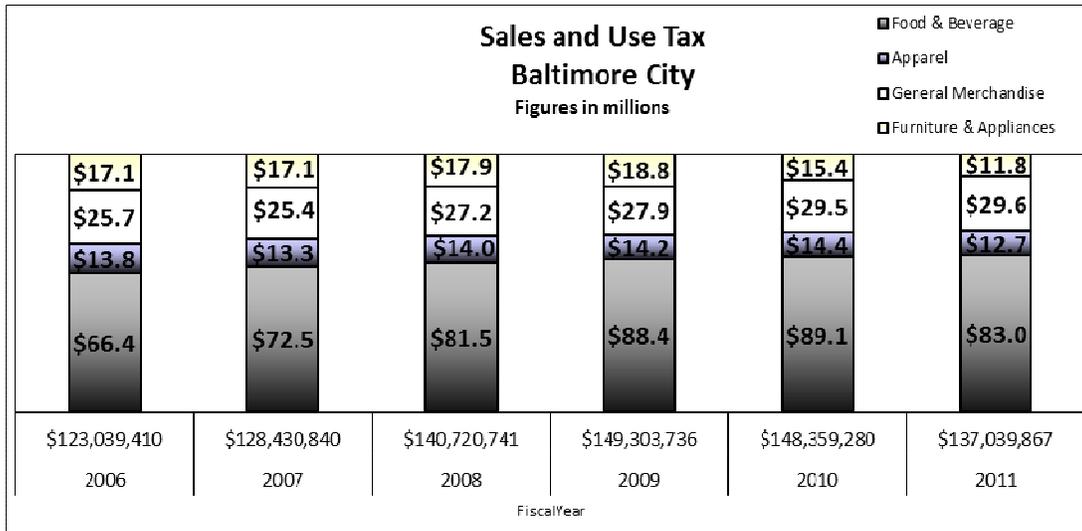
Source: Baltimore City Department of Finance

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



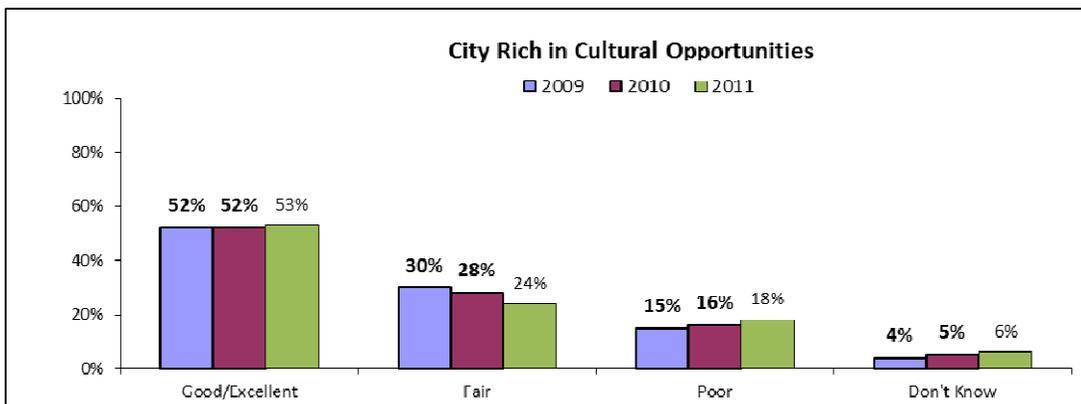
Source: Baltimore City Department of Finance

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.

FISCAL 2013 BUDGET OVERVIEW

Fund	Fiscal 2012	Fiscal 2013 CLS	Fiscal 2013	Change from CLS	%
General / Motor Vehicle	51,148,774	56,982,740	57,441,587	458,847	0.8%
Federal	15,967,143	21,338,625	16,309,953	(5,028,672)	-23.6%
State	6,468,809	6,552,067	5,493,345	(1,058,722)	-16.2%
Special	559,089	570,850	570,220	(630)	-0.1%
Parking Management	5,863,223	5,802,042	5,641,602	(160,440)	-2.8%
Parking Enterprise	33,740,204	35,204,942	35,204,942	0	0.0%
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%
Total	124,217,665	136,900,865	132,803,372	(4,097,493)	-3.0%

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. Recommended appropriation for these costs in Fiscal 2013 is \$350,642.

540. 1st Mariner Arena Operations

General Fund - \$558,800

This service manages the building operations for the 1st 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 1st Mariner Arena realizing annual net profits greater than \$450,000. The General Fund recommendation for Fiscal 2013 is slightly above the Fiscal 2012 level of appropriation.

548. Conduit System Management

Other Funds - \$7,539,639

Department of Transportation

This service provides development, maintenance, and control over approximately 741 miles of conduit ducts under the streets, lanes, and alleys of Baltimore City. In Fiscal 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 29% 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 a 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. The Chesapeake Translational Initiative is a collaborative effort between Johns Hopkins University, the University of Maryland Baltimore, and the City of Baltimore geared towards the further development of the biotech industry and high-value jobs in the City. The recommended funding for this activity is \$250,000; this is a one-time commitment of funds on behalf of the City.

656. Wage Investigation and Enforcement

General Fund - \$163,432

Office of Civil Rights

This service adds economic value to the City's low/moderate income work force through the enforcement of the City's Minimum, Living and Prevailing Wage Laws. 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 (28%) below the cost to maintain the current level of service. 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 \$35.2 million, maintaining the current level of service. The Parking Management Fund recommendation for Fiscal 2013 is \$5.6 million, a decrease of \$160,440 or 2.8% below the current level of service.

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 chauffeur of visiting delegations, the delivery of material for events, and the installation of street banners and holiday decorations in commercial areas for dozens of major planned events annually such as parades, Presidential visits, fireworks, and sporting events. In Fiscal 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% 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% 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 (26.1%) 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 - \$41,841

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 Fiscal 2012 level of appropriation. 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, a \$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 cost 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 2012, this service expects to generate \$450 million in visitor spending, a \$50 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, it will sponsor 16 local artists and attract 2,500 visitors. The General Fund recommended budget is consistent with the Fiscal 2012 appropriation.

**846. Discrimination Complaint Intake, 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 - \$4,998,575

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 \$11,932,745, a decrease of \$289,812 (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 State subsidy is estimated to remain steady from Fiscal 2012 at \$4.9 million.

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

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:

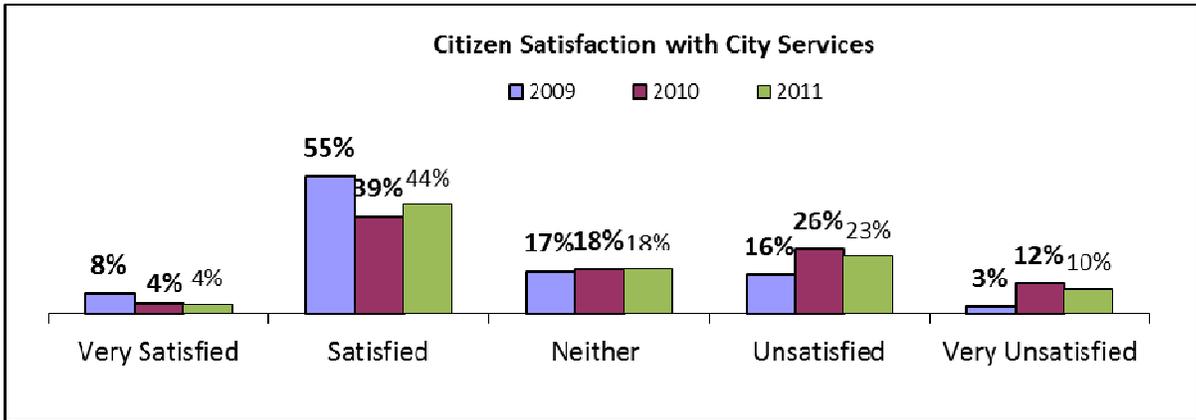
- Empower employees and foster innovation, creativity, and risk-taking
- Engage customers and improve customer service
- Automate, streamline and integrate business processes
- Decrease costs of City services by reducing price and usage of energy and space utilization
- Increase public and private partnerships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

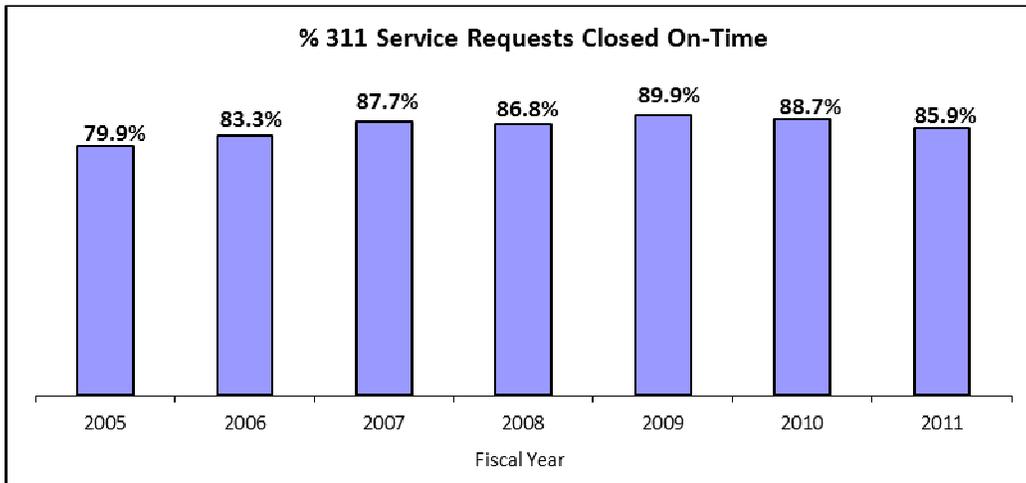
1. Increase the percentage of City employees trained in areas that directly impact their work.

Indicators for this goal are under development.

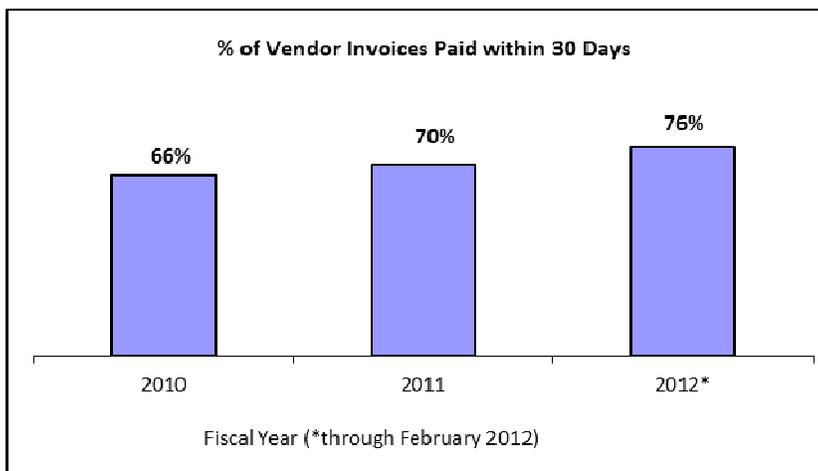
2. Increase the percentage of internal and external customers very satisfied with City services and business functions.



Source: Baltimore Citizen Survey 2009 & 2010

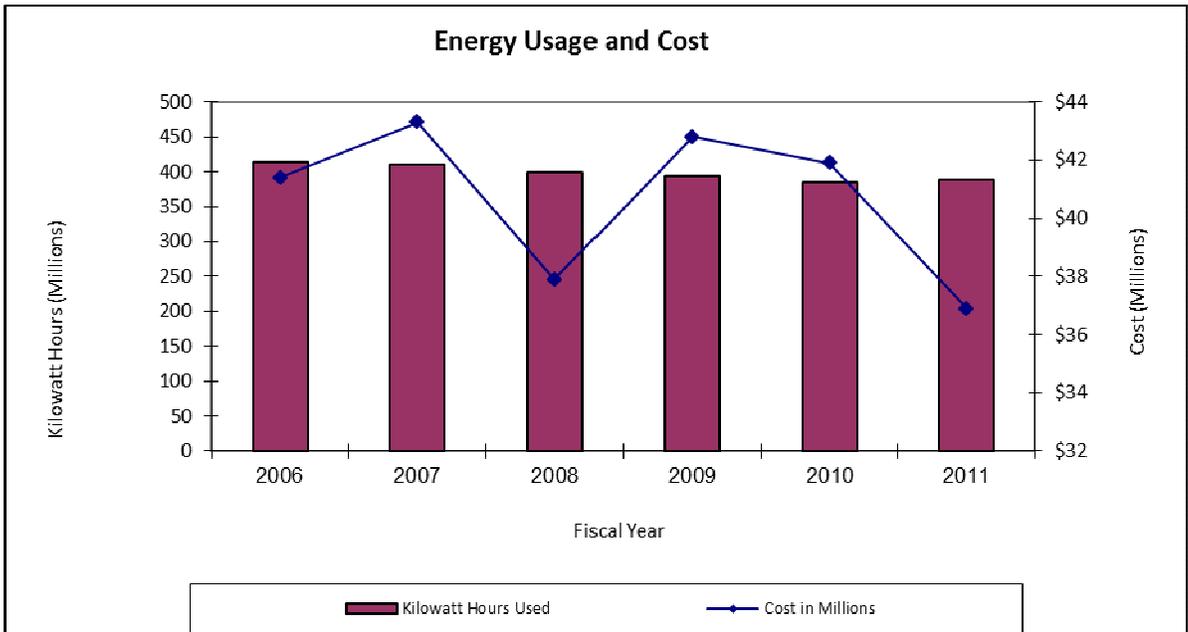


Source: Mayor's Office of Information Technology, CitiTrack System

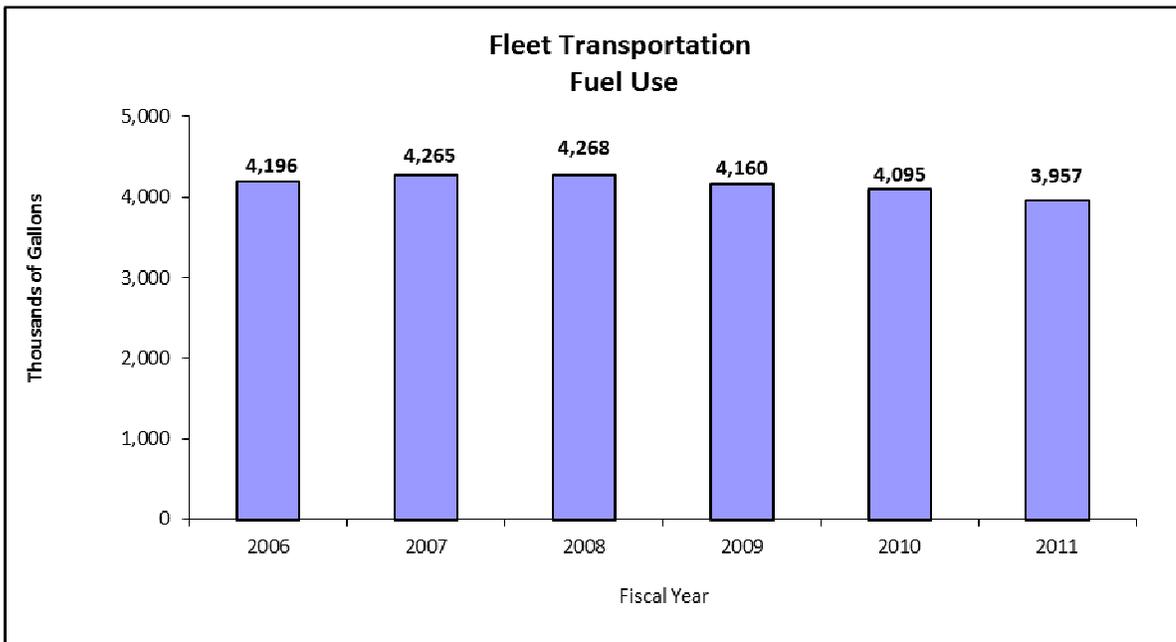


Source: Baltimore City Department of Finance

3. Reduce the City's energy costs



Source: Baltimore Department of General Services

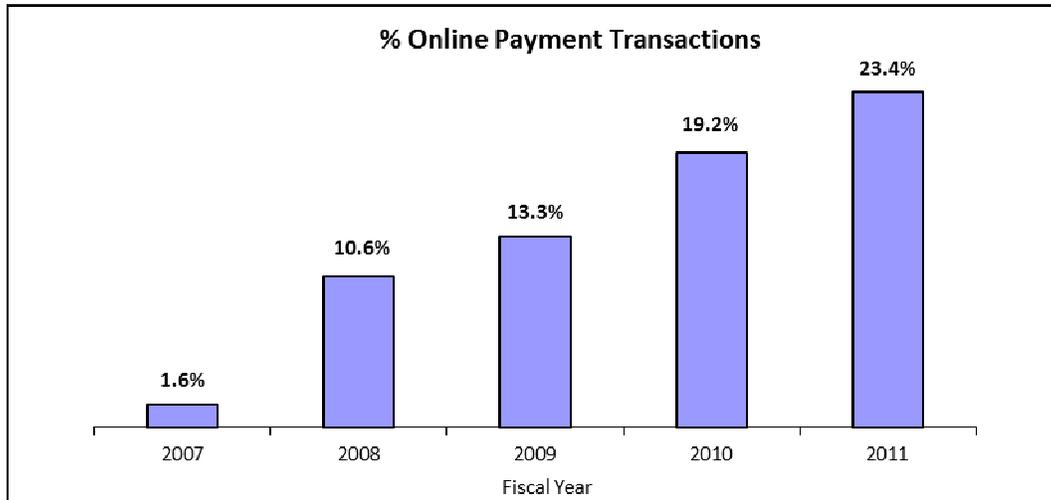


Source: Baltimore Department of General Services

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.

FISCAL 2013 BUDGET OVERVIEW

Fund	Fiscal 2012	Fiscal 2013 CLS	Fiscal 2013	Change from CLS	%
General / Motor Vehicle	68,947,258	83,766,807	93,346,450	9,579,643	11.4%
State	1,346,461	1,368,004	1,368,004	0	0.0%
Special	13,205,259	13,485,228	18,813,637	5,328,409	39.5%
Water Utility	17,595,503	17,823,306	17,301,940	(521,366)	-2.9%
Loan and Guarantee Enterprise	3,260,296	3,314,129	3,313,772	(357)	0.0%
Total	104,354,777	119,757,474	134,143,803	14,386,329	12.0%

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 budget. 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 be transferred to service 726, General Services - Administration.

128. Labor Contract Negotiations and Administration

General Fund - \$764,579

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 \$39,456 (5%) 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 service level budget. One vacant position will be abolished. Current service levels will be maintained.

131. Audits

General Fund - \$3,738,946

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 \$165,402 (4.2%) below the Fiscal 2013 current service level budget. Three vacant positions will be abolished. 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 service level budget. 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 - \$5,463,959

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 \$305,032 or 5% 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 - \$1,038,027

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 \$54,639 or 5% 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 - \$521,171

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 \$521,171 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 budget. One position will be transferred 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 - \$17,301,940

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 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% 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
Department of Finance

General Fund - \$1,153,923

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 4% below the current level of service. The Fiscal 2013 recommendation will allow for maintenance of the current level of service.

703. Payroll Services
Department of Finance

General Fund - \$3,046,233

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 million, a decrease of \$149,228 or 5% below the current level of service. The Fiscal 2013 recommendation reflects savings from shifting all City employees to a twice a month pay cycle.

704. Accounting Operations
Department of Finance

General Fund- \$1,240,516

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 \$1.2 million, an increase of \$2,481 or 0.2% 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 - \$7,916,370

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 \$2.4 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% 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% above the current level of service due to funding for two additional full-time permanent positions.

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 5% 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 - \$15,137,747

Other Funds - \$1,016,000

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. 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. The Fiscal 2013 recommendation is \$15,137,747, a reduction of \$206,022 or 1.3 % below current level of services. 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, energy usage and cost, etc. 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 - \$2,538,570

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 \$2,538,570, a decrease of \$135,464 or 6% 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 - \$1,105,664
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 \$166,734 (13%) 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 - \$1,079,381

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 \$1,079,381, an increase of \$192,301 or 21.7% above current level of services. This increase is due in part to moving an administrative position from another MOIT service. The Fiscal 2013 recommended budget will maintain current services.

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

General Fund - \$3,708,755

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

Mayor's Office of Information Technology

General Fund - \$13,372,229

Other Funds - \$6,603,304

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 will produce real bottom line savings, including: efficiencies from process excellence, integration of applications and technologies, full leverage of 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

Mayor's Office of Information Technology

General Fund - \$5,058,380

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 start 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 9 positions from IT Application Support Services (#803). 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. Current services will be maintained.

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 - \$5,220,738

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 equal to the cost to maintain the current level of service. The City will study ways to reduce the cost of conducting elections.

A Cleaner and Healthier City

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

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

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

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

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

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

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.

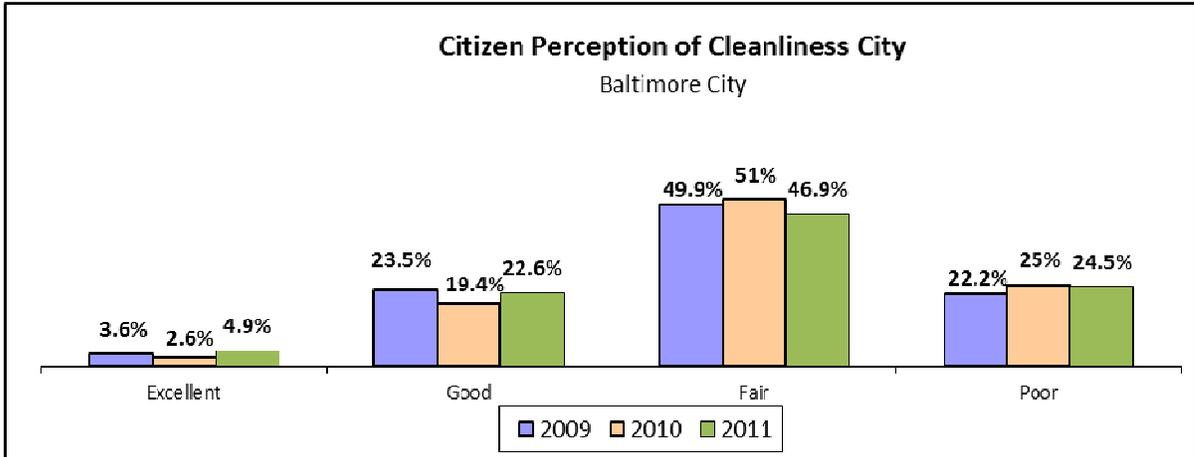
Source: Baltimore City Health Department, Healthy Baltimore 2015 data

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

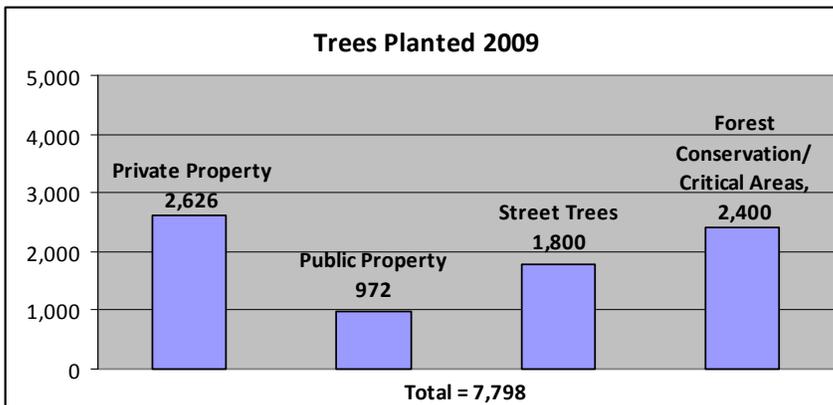
This is a new goal. Indicators are still under development.

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



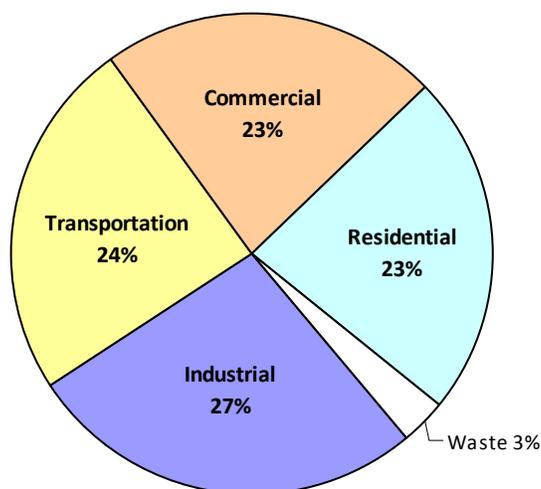
Source: Baltimore Department of Public Works, Solid Waste Division

6. Improve air quality



Source: TreeBaltimore, Department of Recreation and Parks

2007 Community Emissions



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

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.

FISCAL 2013 BUDGET OVERVIEW

Fund	Fiscal 2012	Fiscal 2013 CLS	Fiscal 2013	Change from CLS	%
General / Motor Vehicle	100,980,774	109,153,536	104,209,647	(4,943,889)	-4.5%
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	1,078,626	(975,959)	-47.5%
Wastewater Utility	185,494,128	187,488,355	199,755,017	12,266,662	6.5%
Water Utility	126,571,438	128,168,952	136,742,255	8,573,303	6.7%
Total	516,231,137	529,792,464	534,584,449	4,791,985	0.9%

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 - \$4,593,336
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 \$560,517 or 13.9% above the current service level, due to movement of the Immunization and Adolescent Reproductive Health Programs from the Bureau of Maternal and Child Health and the Ryan White Program from the Bureau of HIV/STD Services. 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 - \$782,719
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 \$782,719, a decrease of \$569,954 or 42.1% 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. 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 services 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 Senior Community Service Employment Program (SCSEP), Adult Evaluation and Review Services, Medical Assistance Personal Care Services, Retired Seniors and Volunteers Program, and Senior Companion Program. This service is not recommended for General Fund support for Fiscal 2013. In Fiscal 2013, the Mayor’s Office of Employment Development will support the Senior Community Service Employment Program and associated grant funding; the Health Department will continue to provide Adult Evaluation and Review Services, Medical Assistance Personal Care Services, the Retired Seniors and Volunteers Program, and the Senior Companion Program.

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 and 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 number 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

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 recommendation is \$209,537, a decrease of \$248,284 or 54.2% below the current level of services. The Department of Recreation and Parks will aim to integrate this service more fully with the Community and Recreation Centers service. Recreation for Seniors will partner with the Community and Recreation Centers service to increase programming and activities for seniors through the recreation centers, 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. Two recreation programmer positions will be abolished based on this recommendation.

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 2012 adopted budget allows basic programs and services to continue. Recreation and Parks will consider a new business model for this service and opportunities for additional collaboration with partners, such as

Special Olympics, ARC of Baltimore, Chimes and League for People with Disabilities. The new business model will use partners and day programs to support the in-house programming effort to provide therapeutic recreation and seek reimbursement for service costs from insurance programs. The Fiscal 2013 General Fund recommendation is \$66,503 (16.2%) below the current services level; there is no expected decrease to service provision based on this change. This service will collect reimbursement from insurance programs based on third-party care provider use of transportation, 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 promote improved management, and 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 measures 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 - \$4,553,074

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 \$4,553,074, \$342,303 or 7% below current level of services. 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. The Fiscal 2013 recommendation reduces the Graffiti Removal operation by utilizing a core

group of 10 workers to perform this task. The City will look to community organizations to hold volunteer events focused on graffiti clean-up to supplement this program. Additionally, new Litter Vac units 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. 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 current level of services. Current services will be maintained.

663. Waste Removal and Recycling

General Fund - \$19,447,278

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 for these primary citizen services of over \$7 million. 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 Bureau of Solid Waste is extending its trash collecting responsibility to City parks. 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 \$19,447,278, a decrease of \$310,616 or 1.6% below the current level of services. 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. 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. The Fiscal 2013 recommendation is \$17,525,660, a decrease of \$1,793,977 or 9.3% below the current level of services. The Fiscal 2013 recommendation maintains current services 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.

670. Water and Wastewater Administration

Other Funds - \$37,305,992

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 \$20,333,121, an increase of \$129,622 or .64% above the current level of service. The Water Utility Fund recommendation for Fiscal 2013 is \$16,971,581, a decrease of \$36,610 or .22% below the 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 current level of services. The increase is primarily due to reallocation of pension costs from a central account to this service.

673. Wastewater Management

Other Funds - \$109,634,101

Department of Public Works

This service provides for wastewater collection and treatment of up to 253 million gallons/day of wastewater from 1.8 million people in the metropolitan region. This includes operation and maintenance of the two largest wastewater treatment facilities in Maryland, twelve wastewater pumping stations and 1,400 miles of sewer main. All current service levels will be maintained in Fiscal 2013. This service will treat 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 current level of services. The increase is primarily due to other personnel costs, particularly in pension costs.

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 our waterways. The General Fund recommended budget for Fiscal 2013 is \$5,793,110 and maintains the current level of services. The Wastewater Utility Fund recommended budget for Fiscal 2013 is \$780,616 below or 18.3% below the current level of services. The Water Utility Fund recommended budget for Fiscal 2013 is \$507,506, an increase of \$604 above the current level of services.

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

Other Funds - \$112,473,532

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 current level of services. 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 current level of services. 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 - \$1,379,345

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 \$1,379,345, an increase of \$862,201 or 166.7% above current level of services. This increase is due to the shifting of the funding 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
Management**
Department of Transportation

General Fund - \$2,714,770

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 \$318,992 or 11% below the current level of service.

715. Administration - Health
Health Department

General Fund - \$3,896,932
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 \$3.9 million, an increase of \$32,961 or about 1% 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 based on the change from the Fiscal 2012 to the Fiscal 2013 recommendation.

717. Environmental Health
Health Department

General Fund - \$2,887,646
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 \$152,017 or 5% 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 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.

718. Chronic Disease Prevention

Health Department

General Fund - \$369,328

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 \$369,328 or 69.5% below current level of services due to the Health Department reorganization. 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% 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

Other Funds - \$1,016,055

Mayor's Office of Human Services

This service connects the homeless to housing, education, work training, and other related services through pro-active outreach efforts involving direct intervention. The effort to reach out to the City's homeless population is an important safety-net for the City's most vulnerable citizens. The 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

General Fund - \$4,479,763

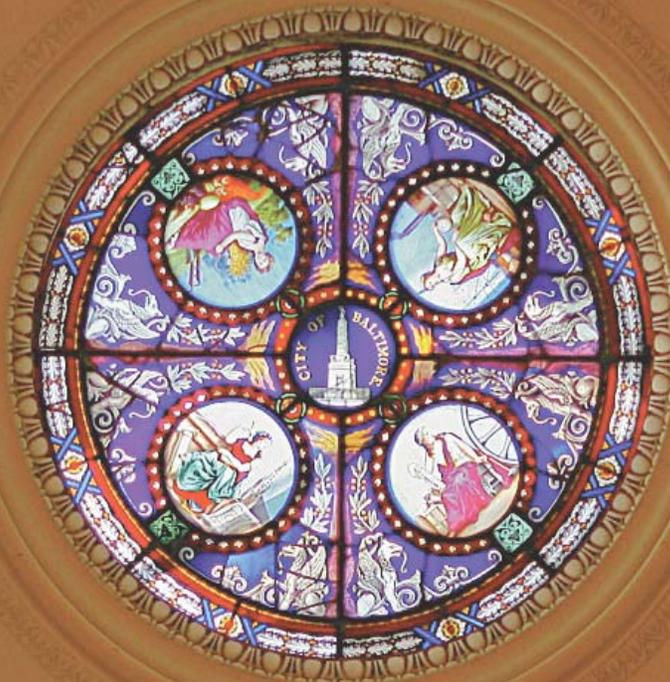
Mayor's Office of Human Services

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 \$259,820 or 6.2% above the current level of service. The additional funding will allow the Guilford Avenue Shelter to remain open during Fiscal 2013.

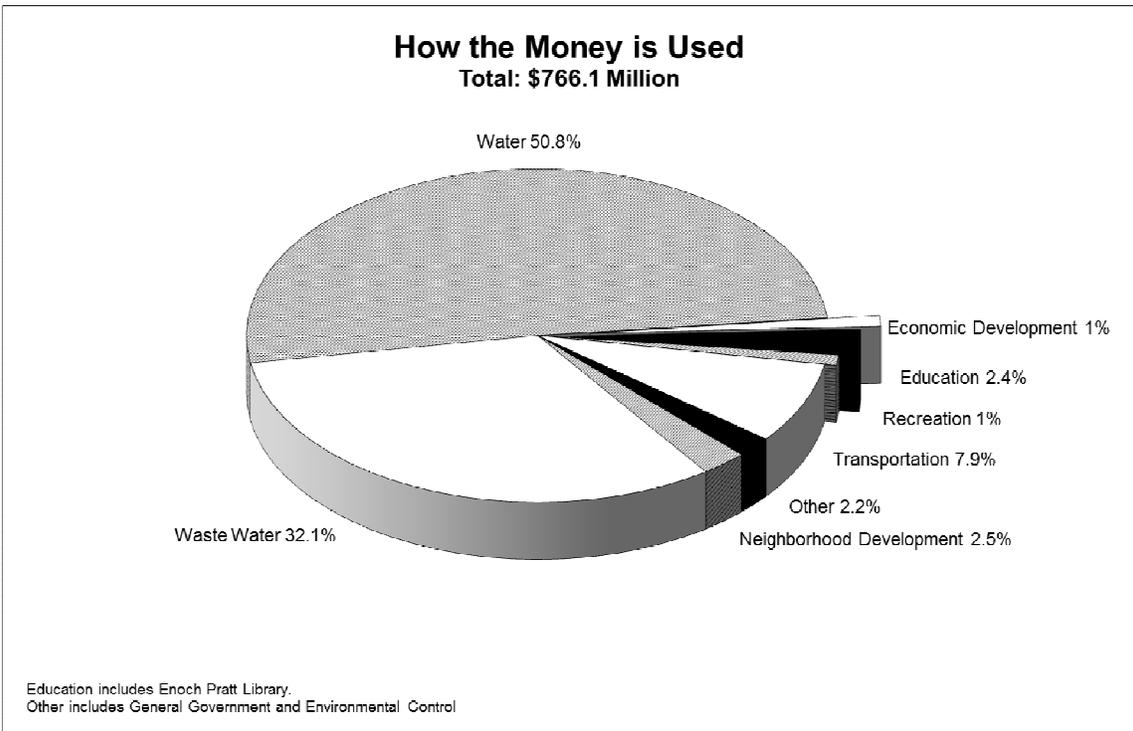
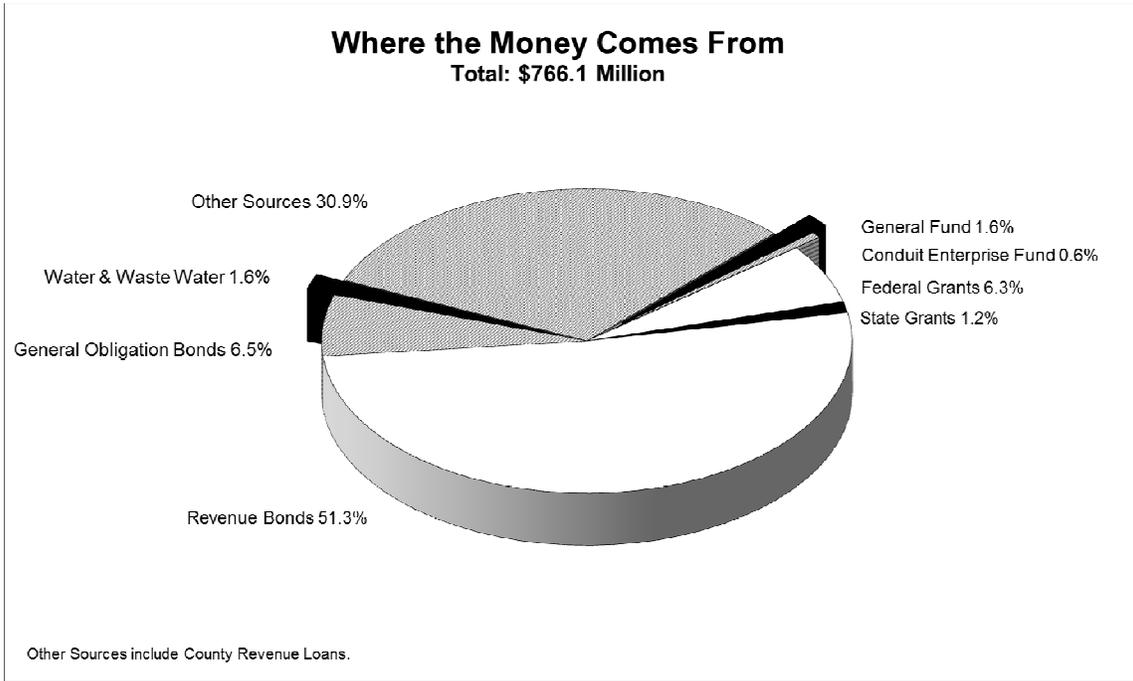
Fiscal 2013
Preliminary Budget Plan

Summary of Capital Budget
Recommendations



FISCAL 2013

CAPITAL BUDGET RECOMMENDATIONS



Capital Budget Recommendations

The recommendation for the Fiscal 2013 capital program is \$766.1 million, an increase of \$360 million or 88.6% above the Fiscal 2012 level of appropriation.

Recommendations from the General Fund Pay-As-You-Go (PAYGO) total \$10.7 million, a decrease of \$3.3 million or 23.6% 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; environmental remediation of contaminated City property, renovations and repair of City owned buildings, and general citywide community projects. The recommendation also includes \$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 and \$3.6 million for park improvements.

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 sewerage 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)	\$ 10,700,000
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
Total	\$ 766,087,000

FISCAL 2013

TOTAL CAPITAL RECOMMENDATIONS

	Fiscal 2012 Budget	Fiscal 2013 Budget	Dollar Change	Percent Change
Capital Funds				
Pay-As-You-Go				
General *	9,000,000	10,700,000	1,700,000	18.9%
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	26,200,000	(5,250,000)	(16.7)
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
Total Capital - All Funds	\$406,136,000	\$766,087,000	\$359,951,000	88.6%
* General Fund and Motor Vehicle Fund are combined starting in Fiscal 2013.				

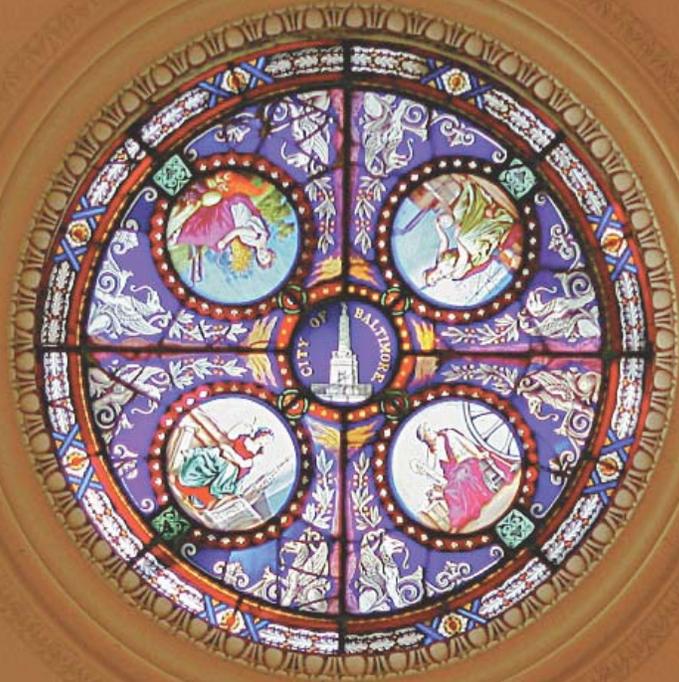
FISCAL 2013

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	3,000	5,400	0	0	0	0		8,400
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
TOTAL BY FUND	\$10,700	\$50,000	\$393,505	\$12,500	\$48,497	\$9,188	\$241,697	\$766,087

Fiscal 2013
Preliminary Budget Plan

Summary Tables



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FISCAL 2013

OPERATING AND CAPITAL BUDGET FUND DISTRIBUTION

Finance Recommendations

	Operating Budget	Capital Budget	Total
Funds			
General	\$1,547,441,245	\$10,700,000	\$1,558,141,245
Parking Management	18,378,705	0	18,378,705
Convention Center Bond	4,602,084	0	4,602,084
Water and Waste Water Utilities	353,799,212	12,500,000	366,299,212
Parking Enterprise	35,204,942	0	35,204,942
Conduit Enterprise	7,656,506	3,000,000	10,656,506
Loan and Guarantee Enterprise	3,852,532	0	3,852,532
Federal Grants	194,413,163	48,497,000	242,910,163
State Grants	74,446,588	9,188,000	83,634,588
General Obligation Bonds	0	50,000,000	50,000,000
Mayor and City Council Real Property	0	0	0
Revenue Bonds	0	393,505,000	393,505,000
Counties	0	227,022,000	227,022,000
Special	58,955,406	0	58,955,406
Other	0	11,675,000	11,675,000
Total - All Funds	\$2,298,750,383	\$766,087,000	\$3,064,837,383

FISCAL 2013

FINANCE RECOMMENDATIONS BY FUND

	Fiscal 2012 Budget	Fiscal 2013 Budget	Dollar Change	Percent Change
Operating Funds				
Local and State-shared Funds				
General	\$1,407,868,024	\$1,547,441,245	\$139,573,221	9.9%
Motor Vehicle*	151,296,150	0	(151,296,150)	(100.0)
Parking Management	17,721,906	18,378,705	656,799	3.7
Convention Center Bond	4,602,084	4,602,084	0	0.0
Total	1,581,488,164	1,570,422,034	(11,066,130)	(0.7)
Enterprise Funds				
Waste Water Utility	185,494,128	199,755,017	14,260,889	7.7
Water Utility	144,166,941	154,044,195	9,877,254	6.9
Parking Enterprise	33,740,204	35,204,942	1,464,738	4.3
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	400,513,192	27,421,964	7.3
Grant Funds				
Federal	204,600,102	194,413,163	(10,186,939)	(5.0)
State	76,824,483	74,446,588	(2,377,895)	(3.1)
Special	60,938,869	58,955,406	(1,983,463)	(3.3)
Total	342,363,454	327,815,157	(14,548,297)	(4.2)
Total Operating - All Funds	\$2,296,942,846	\$2,298,750,383	\$1,807,537	0.1%
Capital Funds				
Pay-As-You-Go				
General	\$9,000,000	\$10,700,000	\$1,700,000	18.9%
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	26,200,000	(5,250,000)	(16.7)
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	0	(8,125,000)	(100.0)
All Other	97,882,000	238,697,000	140,815,000	143.9
Total Capital - All Funds	406,136,000	\$766,087,000	\$359,951,000	88.6%

FISCAL 2013

FINANCE RECOMMENDATIONS BY FUND

	Fiscal 2012 Budget	Fiscal 2013 Budget	Dollar Change	Percent Change
Total Funds				
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	18,378,705	656,799	3.7
Convention Center Bond	4,602,084	4,602,084	0	0.0
Total	1,595,488,164	1,581,122,034	(14,366,130)	(0.9)
Enterprise Funds				
Waste Water Utility	192,244,128	206,255,017	14,010,889	7.3
Water Utility	148,866,941	160,044,195	11,177,254	7.5
Parking Enterprise	33,740,204	35,204,942	1,464,738	4.3
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	416,013,192	25,471,964	6.5
Grant Funds				
Federal	272,791,102	242,910,163	(29,880,939)	(11.0)
State	89,234,483	83,634,588	(5,599,895)	(6.3)
Special	60,938,869	58,955,406	(1,983,463)	(3.3)
Total	422,964,454	385,500,157	(37,464,297)	(8.9)
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	0	(8,125,000)	(100.0)
All Other	97,882,000	238,697,000	140,815,000	143.9
Total - All Funds	\$2,703,078,846	\$3,064,837,383	\$361,758,537	13.4%
* General Fund and Motor Vehicle Fund are combined starting in Fiscal 2013.				

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2012	FISCAL 2013 CLS	FISCAL 2013	CHANGE IN BUDGET
Better Schools	347,889,345	344,808,436	337,596,615	(10,292,730)
310 School Health Services	16,438,812	17,350,047	16,300,073	(138,739)
Federal	589,636	584,117	95,386	(494,250)
General	5,036,597	5,698,747	5,314,921	278,324
Special	9,877,534	10,113,225	10,385,384	507,850
State	935,045	953,958	504,382	(430,663)
352 Baltimore City Public Schools	249,254,029	240,647,878	239,890,793	(9,363,236)
General	249,254,029	240,647,878	239,890,793	(9,363,236)
446 Educational Grants	6,272,635	6,372,997	5,941,095	(331,540)
General	6,272,635	6,372,997	5,941,095	(331,540)
604 Early Childhood Education	1,727,504	1,792,584	1,223,874	(503,630)
Federal	1,499,405	1,558,074	1,048,759	(450,646)
General	100,000	100,000	0	(100,000)
Special	128,099	134,510	175,115	47,016
605 Head Start	30,766,629	31,285,782	30,811,678	45,049
Federal	30,162,162	30,671,644	30,216,967	54,805
State	604,467	614,138	594,711	(9,756)
725 Senior Education	875,997	895,139	889,222	13,225
Federal	671,315	680,961	676,318	5,003
State	204,682	214,178	212,904	8,222
740 Dawson Center	360,546	365,815	279,312	(81,234)
Federal	360,546	365,815	249,312	(111,234)
General	0	0	30,000	30,000
788 Information Services	33,398,587	37,045,981	33,396,258	(2,329)
General	23,131,657	26,344,097	23,101,296	(30,361)
Special	541,112	784,760	464,686	(76,426)
State	9,725,818	9,917,124	9,830,276	104,458
791 BCPS Alternative Options Academy for Youth	191,000	162,587	196,213	5,213
State	191,000	162,587	196,213	5,213
797 Workforce Services for Out of School Youth-Youth Opportunity	2,544,264	2,800,507	2,743,206	198,942
General	2,544,264	2,800,507	2,743,206	198,942
800 Workforce Services for WIA Funded Youth	6,059,342	6,089,119	5,924,891	(134,451)
Federal	6,059,342	6,089,119	5,924,891	(134,451)
Safer Streets	658,826,836	795,110,587	750,153,867	91,327,031
110 Circuit Court	15,438,111	16,805,843	15,435,575	(2,536)
Federal	1,491,852	1,497,050	1,085,229	(406,623)
General	8,079,791	9,267,613	8,933,443	853,652
Special	101,383	156,766	239,761	138,378
State	5,765,085	5,884,414	5,177,142	(587,943)
115 Prosecution of Criminals	27,393,425	31,816,432	30,460,709	3,067,284
Federal	1,493,317	1,547,354	1,688,728	195,411
General	21,163,748	24,721,997	24,760,280	3,596,532
Special	50,000	50,800	80,174	30,174
State	4,686,360	5,496,281	3,931,527	(754,833)
316 Youth Violence Prevention	1,940,506	2,050,726	3,049,035	1,108,529
Federal	250,000	252,073	1,291,741	1,041,741
General	520,176	607,499	608,225	88,049
State	1,170,330	1,191,154	1,149,069	(21,261)
500 Street and Park Lighting	20,799,626	21,391,843	17,244,964	(3,554,662)
General	510,658	21,391,843	17,244,964	16,734,306
Motor Vehicle	20,288,968	0	0	(20,288,968)
600 Administration - Fire	13,141,627	16,125,229	16,524,729	3,383,102
Federal	1,000,000	1,016,000	1,000,000	0

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2012	FISCAL 2013 CLS	FISCAL 2013	CHANGE IN BUDGET
Safer Streets (Continued)	658,826,836	795,110,587	750,153,867	91,327,031
General	12,064,137	15,067,330	15,482,830	3,418,693
Special	77,490	41,899	41,899	(35,591)
602 Fire Suppression and Emergency Rescue	111,427,564	144,847,386	135,907,682	24,480,118
Federal	1,435,574	1,458,543	1,311,240	(124,334)
General	109,041,696	142,423,344	133,626,263	24,584,567
State	950,294	965,499	970,179	19,885
608 Emergency Management	231,765	235,473	410,367	178,602
Federal	226,398	230,020	220,296	(6,102)
General	0	0	181,221	181,221
State	5,367	5,453	8,850	3,483
609 Emergency Medical Services	22,495,371	28,958,410	31,385,932	8,890,561
General	9,975,374	16,238,093	18,677,795	8,702,421
Special	12,472,510	12,672,070	12,672,070	199,560
State	47,487	48,247	36,067	(11,420)
610 Fire and Emergency Community Outreach	245,031	285,508	724,050	479,019
General	245,031	285,508	724,050	479,019
611 Fire Code Enforcement	3,009,284	3,901,097	3,930,702	921,418
General	2,862,567	3,752,033	3,781,638	919,071
State	146,717	149,064	149,064	2,347
612 Fire Investigation	908,569	1,202,654	799,278	(109,291)
General	908,569	1,202,654	799,278	(109,291)
613 Fire Facilities Maintenance and Replacement	8,871,928	9,855,885	10,766,197	1,894,269
General	8,871,928	9,855,885	10,766,197	1,894,269
614 Fire Communications and Dispatch	3,659,799	4,163,095	4,360,524	700,725
General	3,657,599	4,160,860	4,358,324	700,725
State	2,200	2,235	2,200	0
615 Fire Recruitment and Training	1,800,429	2,512,887	1,782,743	(17,686)
General	1,800,429	2,512,887	1,782,743	(17,686)
621 Administration - Police	35,864,043	36,327,909	37,161,123	1,297,080
Federal	0	7,405	7,405	7,405
General	35,510,476	35,982,132	36,815,346	1,304,870
Special	34,024	32,333	32,333	(1,691)
State	319,543	306,039	306,039	(13,504)
622 Police Patrol	177,469,230	227,807,261	220,247,376	42,778,146
Federal	150,000	566,978	457,948	307,948
General	172,832,034	222,351,184	215,000,952	42,168,918
State	4,487,196	4,889,099	4,788,476	301,280
623 Crime Investigation	37,187,859	47,418,576	46,257,636	9,069,777
General	36,937,859	47,168,576	46,007,636	9,069,777
State	250,000	250,000	250,000	0
624 Target Violent Criminals	23,891,011	29,945,307	28,077,017	4,186,006
General	19,130,728	24,868,339	23,331,909	4,201,181
Special	2,375,000	2,413,000	2,301,000	(74,000)
State	2,385,283	2,663,968	2,444,108	58,825
625 SWAT/ESU	6,829,122	8,590,247	8,263,167	1,434,045
General	6,829,122	8,590,247	8,263,167	1,434,045
626 Homeland Security - Intelligence	13,134,498	13,879,167	13,793,587	659,089
Federal	10,003,483	10,132,302	10,196,695	193,212
General	3,131,015	3,746,865	3,596,892	465,877
627 911 Communications Center	17,223,425	18,990,921	0	(17,223,425)
General	9,981,529	11,646,466	0	(9,981,529)
Special	7,241,896	7,344,455	0	(7,241,896)
628 Police Internal Affairs	4,759,040	6,085,024	5,634,153	875,113

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2012	FISCAL 2013 CLS	FISCAL 2013	CHANGE IN BUDGET
Safer Streets (Continued)	658,826,836	795,110,587	750,153,867	91,327,031
General	4,759,040	6,085,024	5,634,153	875,113
632 Manage Police Records and Evidence Control Systems	6,488,665	7,712,205	7,602,231	1,113,566
General	6,488,665	7,712,205	7,602,231	1,113,566
634 Crowd, Traffic, and Special Events Management	9,790,131	12,368,797	11,529,905	1,739,774
General	1,729,671	12,368,797	11,529,905	9,800,234
Motor Vehicle	8,060,460	0	0	(8,060,460)
635 Police Recruiting and Training	8,576,118	10,427,877	10,103,347	1,527,229
General	8,576,118	10,427,877	10,103,347	1,527,229
637 Special Operations - K-9 and Mounted Unit	2,817,809	3,702,421	3,708,865	891,056
General	2,817,809	3,702,421	3,708,865	891,056
638 Marine Unit	1,078,345	1,299,045	230,061	(848,284)
General	1,078,345	1,299,045	230,061	(848,284)
640 Special Operations - Aviation	4,136,537	5,467,002	5,427,155	1,290,618
General	4,136,537	5,467,002	5,427,155	1,290,618
642 Crime Laboratory	7,653,172	9,956,972	10,191,199	2,538,027
Federal	0	0	220,137	220,137
General	7,653,172	9,956,972	9,971,062	2,317,890
688 Snow and Ice Control	3,000,000	2,703,772	2,703,772	(296,228)
General	0	2,703,772	2,703,772	2,703,772
Motor Vehicle	3,000,000	0	0	(3,000,000)
693 Parking Enforcement	11,858,683	12,345,633	12,373,590	514,907
Parking Management	11,858,683	12,345,633	12,373,590	514,907
697 Traffic Safety	15,484,861	13,483,553	13,883,715	(1,601,146)
Federal	938,401	933,750	995,583	57,182
General	0	9,740,761	10,079,090	10,079,090
Motor Vehicle	11,781,655	0	0	(11,781,655)
Special	2,764,805	2,809,042	2,809,042	44,237
716 Animal Services	3,021,388	3,123,001	3,101,462	80,074
General	3,021,388	3,123,001	3,101,462	80,074
752 Community Outreach Services	1,003,848	1,008,986	923,032	(80,816)
General	1,003,848	1,008,986	923,032	(80,816)
757 Crime Camera Management	1,347,260	1,353,235	1,555,429	208,169
General	1,285,627	1,277,834	1,479,834	194,207
State	61,633	75,401	75,595	13,962
758 Coordination of Public Safety Strategy	11,182,344	11,615,887	11,710,048	527,704
Federal	9,352,742	9,683,040	9,683,719	330,977
General	321,077	374,602	438,676	117,599
Special	365,000	370,840	400,000	35,000
State	1,143,525	1,187,405	1,187,653	44,128
781 Administration - State's Attorney	3,052,831	3,350,902	3,880,645	827,814
General	3,052,831	3,350,902	3,880,645	827,814
786 Victim and Witness Services	1,169,443	1,179,656	1,095,235	(74,208)
Federal	325,529	335,342	248,097	(77,432)
General	843,914	844,314	820,888	(23,026)
State	0	0	26,250	26,250
796 Workforce Services for Ex-Offenders	2,000,000	2,003,595	1,499,139	(500,861)
Federal	500,000	500,000	500,000	0
Special	500,000	500,000	0	(500,000)
State	1,000,000	1,003,595	999,139	(861)
817 Orphans' Court	476,428	478,209	479,268	2,840
General	476,428	478,209	479,268	2,840
848 Police Community Relations	207,500	253,587	0	(207,500)
General	207,500	253,587	0	(207,500)

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2012	FISCAL 2013 CLS	FISCAL 2013	CHANGE IN BUDGET
Safer Streets (Continued)	658,826,836	795,110,587	750,153,867	91,327,031
871 Representation and Advice for Law Enforcement	611,326	725,570	119,684	(491,642)
General	485,564	615,600	0	(485,564)
Internal Service	125,762	109,970	119,684	(6,078)
881 Courthouse Security	3,727,003	4,329,720	4,102,793	375,790
General	3,727,003	4,329,720	4,102,793	375,790
882 Deputy Sheriff Enforcement	10,049,792	10,363,645	8,840,821	(1,208,971)
General	10,049,792	10,363,645	8,840,821	(1,208,971)
884 District Court Sheriff Services	2,022,733	2,260,713	2,479,621	456,888
General	2,022,733	2,260,713	2,479,621	456,888
889 Child Support Enforcement	349,356	399,724	396,304	46,948
General	349,356	399,724	396,304	46,948
Stronger Neighborhoods	171,634,626	186,985,131	177,941,081	6,306,455
117 Adjudication of Environmental Citations	700,438	795,293	741,484	41,046
General	700,438	795,293	741,484	41,046
354 Office of Neighborhoods	528,781	608,973	694,417	165,636
General	528,781	608,973	694,417	165,636
356 Administration - Human Services	2,541,150	2,756,846	2,617,126	75,976
Federal	1,979,098	1,999,153	2,003,367	24,269
General	394,701	494,578	494,236	99,535
Special	45,661	140,040	(926)	(46,587)
State	121,690	123,075	120,449	(1,241)
593 Community Support Projects	7,619,803	7,723,297	6,340,489	(1,279,314)
Federal	7,619,803	7,723,297	6,340,489	(1,279,314)
644 Administration - Rec and Parks	3,821,349	4,135,153	4,304,334	482,985
Federal	0	137	137	137
General	3,315,207	3,754,969	4,007,068	691,861
Motor Vehicle	149,164	0	0	(149,164)
Special	147,078	168,987	168,987	21,909
State	209,900	211,060	128,142	(81,758)
645 Aquatics	2,031,597	2,102,542	1,996,773	(34,824)
General	2,031,597	2,102,542	1,996,773	(34,824)
646 Park Maintenance	8,085,333	9,190,274	8,619,666	534,333
General	8,085,333	9,190,274	8,619,666	534,333
648 Community Recreation Centers	10,236,872	10,718,475	10,967,293	730,421
Federal	0	14,395	13,417	13,417
General	10,111,429	10,577,405	10,827,201	715,772
Special	125,443	126,675	126,675	1,232
650 Horticulture	689,105	813,049	840,838	151,733
General	689,105	813,049	840,838	151,733
653 Special Events - Recreation	531,686	690,387	689,190	157,504
Special	531,686	690,387	689,190	157,504
662 Vacant/Abandoned Property Cleaning and Boarding	3,305,049	4,204,014	4,010,926	705,877
Federal	1,896,179	1,926,968	1,427,149	(469,030)
General	1,408,870	2,277,046	2,583,777	1,174,907
681 Administration - DOT	7,166,556	8,596,652	7,843,524	676,968
Conduit Enterprise	0	116,867	116,867	116,867
Federal	375,000	381,000	381,000	6,000
General	3,243,889	7,734,700	6,981,572	3,737,683
Motor Vehicle	3,547,667	0	0	(3,547,667)
Parking Management	0	363,513	363,513	363,513
Special	0	572	572	572
683 Street Management	26,817,861	30,708,794	29,025,668	2,207,807
General	2,462,494	30,708,794	29,025,668	26,563,174

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2012	FISCAL 2013 CLS	FISCAL 2013	CHANGE IN BUDGET
Stronger Neighborhoods (Continued)	171,634,626	186,985,131	177,941,081	6,306,455
Motor Vehicle	24,355,367	0	0	(24,355,367)
684 Traffic Management	13,030,490	13,607,811	13,033,777	3,287
Federal	3,700,000	3,700,000	3,700,000	0
General	1,592,241	9,330,560	8,756,526	7,164,285
Motor Vehicle	7,170,089	0	0	(7,170,089)
Special	568,160	577,251	577,251	9,091
689 Vehicle Impounding and Disposal	8,193,981	8,612,562	7,742,560	(451,421)
General	4,693,981	8,612,562	7,742,560	3,048,579
Motor Vehicle	3,500,000	0	0	(3,500,000)
690 Complete Streets and Sustainable Transportation	7,599,012	7,892,618	8,317,040	718,028
Federal	0	0	225,000	225,000
General	0	654,203	654,021	654,021
Motor Vehicle	469,806	0	0	(469,806)
Special	7,049,206	7,148,504	7,198,347	149,141
State	80,000	89,911	239,672	159,672
694 Survey Control	0	177,312	92,065	92,065
General	0	177,312	92,065	92,065
696 Street Cuts Management	715,252	799,895	919,005	203,753
General	0	799,895	919,005	919,005
Motor Vehicle	715,252	0	0	(715,252)
727 Building Permits and Municipal Consents	1,500,411	1,752,048	1,641,982	141,571
General	215,327	1,752,048	1,641,982	1,426,655
Motor Vehicle	1,285,084	0	0	(1,285,084)
737 Administration - HCD	3,107,205	3,254,714	3,020,860	(86,345)
Federal	1,206,106	1,245,487	1,198,806	(7,300)
General	1,898,020	2,006,624	1,819,451	(78,569)
Special	143	211	211	68
State	2,936	2,392	2,392	(544)
738 Energy Assistance	6,010,225	6,124,916	5,940,248	(69,977)
State	6,010,225	6,124,916	5,940,248	(69,977)
741 Community Action Centers	4,843,642	5,009,129	4,445,496	(398,146)
Federal	955,790	977,482	823,706	(132,084)
General	854,619	954,117	695,729	(158,890)
State	3,033,233	3,077,530	2,926,061	(107,172)
742 Promote Homeownership	443,193	473,435	407,013	(36,180)
Federal	364,808	375,871	313,622	(51,186)
General	78,385	97,564	93,391	15,006
745 Housing Code Enforcement	12,333,176	14,237,257	13,727,281	1,394,105
General	12,283,176	14,021,117	13,677,281	1,394,105
Special	50,000	216,140	50,000	0
747 Register and License Properties and Contractors	400,919	599,378	597,386	196,467
General	400,919	599,378	597,386	196,467
748 Housing Development Finance and Project Management	1,399,746	1,430,864	732,464	(667,282)
Federal	1,399,746	1,430,864	732,464	(667,282)
749 Blight Elimination	1,929,862	2,347,347	2,577,889	648,027
General	1,929,862	2,347,347	2,577,889	648,027
750 Housing Rehabilitation Loans	1,550,557	1,592,421	1,441,501	(109,056)
Federal	1,491,314	1,524,121	1,285,295	(206,019)
General	59,243	68,300	64,708	5,465
State	0	0	91,498	91,498
751 Building and Zoning Inspections and Permits	6,125,724	6,752,409	5,748,443	(377,281)
General	6,125,724	6,752,409	5,748,443	(377,281)
762 Historic Preservation	433,781	458,699	456,316	22,535

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2012	FISCAL 2013 CLS	FISCAL 2013	CHANGE IN BUDGET
Stronger Neighborhoods (Continued)	171,634,626	186,985,131	177,941,081	6,306,455
Federal	322,237	316,192	0	(322,237)
General	111,544	142,507	456,316	344,772
763 Community Planning and Resource Management	1,216,159	1,325,681	1,176,494	(39,665)
Federal	697,064	696,987	82,255	(614,809)
General	519,095	628,694	1,094,239	575,144
768 Administration - Planning	403,222	583,325	600,623	197,401
Federal	1,706	1,602	0	(1,706)
General	401,516	581,723	600,623	199,107
851 Liquor License Compliance	1,499,534	1,710,629	1,389,246	(110,288)
General	1,499,534	1,710,629	1,389,246	(110,288)
878 Disabilities Commission	94,646	111,886	0	(94,646)
General	94,646	111,886	0	(94,646)
893 Homeless Prevention	1,015,576	1,031,825	1,031,825	16,249
Federal	636,996	647,188	647,188	10,192
State	378,580	384,637	384,637	6,057
896 Permanent Housing for the Homeless	23,712,733	24,055,221	24,209,839	497,106
Federal	23,155,217	23,525,701	23,656,354	501,137
General	201,212	204,431	204,431	3,219
Special	84,831	49,272	81,152	(3,679)
State	271,473	275,817	267,902	(3,571)
Growing Economy	124,217,665	136,900,865	132,803,372	8,585,707
493 Art and Culture Grants	4,954,815	5,034,092	5,796,166	841,351
General	4,954,815	5,034,092	5,796,166	841,351
535 Convention Center Hotel	6,795,351	6,799,655	7,001,000	205,649
General	6,795,351	6,799,655	7,001,000	205,649
540 1st Mariner Arena Operations	550,000	558,800	558,800	8,800
General	550,000	558,800	558,800	8,800
548 Conduits	5,868,339	5,847,515	7,539,639	1,671,300
Conduit Enterprise	5,868,339	5,847,515	7,539,639	1,671,300
575 Baltimore Economic Recovery Team (B.E.R.T.)	3,400,000	3,508,203	4,034,490	634,490
Federal	3,200,000	3,305,003	3,683,693	483,693
State	200,000	203,200	350,797	150,797
590 Civic Promotion Grants	315,000	320,040	637,038	322,038
General	315,000	320,040	637,038	322,038
656 Wage Investigation and Enforcement	223,926	209,795	163,432	(60,494)
General	223,926	209,795	163,432	(60,494)
682 Parking Management	39,603,427	41,006,984	40,846,544	1,243,117
Parking Enterprise	33,740,204	35,204,942	35,204,942	1,464,738
Parking Management	5,863,223	5,802,042	5,641,602	(221,621)
685 Special Events Support	501,707	587,698	526,859	25,152
General	19,794	587,698	526,859	507,065
Motor Vehicle	481,913	0	0	(481,913)
687 Inner Harbor Services - Transportation	1,181,798	858,433	856,272	(325,526)
General	675,557	858,433	856,272	180,715
Motor Vehicle	506,241	0	0	(506,241)
692 Bridge and Culvert Management	1,995,418	2,342,730	2,435,276	439,858
General	0	2,342,730	2,435,276	2,435,276
Motor Vehicle	1,995,418	0	0	(1,995,418)
695 Dock Master	259,089	266,050	265,420	6,331
Special	259,089	266,050	265,420	6,331
729 Real Property Database Management	614,603	713,303	697,569	82,966
General	614,603	713,303	697,569	82,966

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2012	FISCAL 2013 CLS	FISCAL 2013	CHANGE IN BUDGET
Growing Economy (Continued)	124,217,665	136,900,865	132,803,372	8,585,707
761 Development Oversight and Project Support	853,549	1,024,876	1,011,575	158,026
Federal	85,732	86,357	0	(85,732)
General	767,817	938,519	1,011,575	243,758
792 Workforce Services for TANF Recipients	4,848,196	4,888,966	4,828,535	(19,661)
Federal	4,848,196	4,888,966	4,828,535	(19,661)
793 Employment Enhancement Services for Baltimore City Residents	866,214	883,464	1,577,766	711,552
Federal	0	0	461,430	461,430
General	866,214	883,464	1,116,336	250,122
794 Administration - MOED	1,236,837	1,603,202	1,225,009	(11,828)
Federal	0	27,295	(59,069)	(59,069)
General	1,134,786	1,473,775	1,181,946	47,160
State	102,051	102,132	102,132	81
795 Workforce Services for Baltimore Residents	7,782,331	12,979,306	7,349,864	(432,467)
Federal	7,782,331	12,979,306	7,349,864	(432,467)
798 Youth Works Summer Job Program	2,801,672	2,801,672	1,704,072	(1,097,600)
General	1,633,489	1,633,489	1,662,231	28,742
State	1,168,183	1,168,183	41,841	(1,126,342)
809 Retention, Expansion, and Attraction of Businesses	812,739	1,692,127	1,612,652	799,913
General	712,739	1,590,527	1,511,052	798,313
Special	100,000	101,600	101,600	1,600
810 Real Estate Development	1,297,441	2,098,833	1,859,930	562,489
General	1,197,441	1,997,233	1,758,330	560,889
Special	100,000	101,600	101,600	1,600
811 Inner Harbor Coordination	506,000	514,096	514,096	8,096
General	506,000	514,096	514,096	8,096
812 Business Support - Small Business Resource Center	144,000	146,304	146,000	2,000
General	144,000	146,304	146,000	2,000
813 Technology Development - Emerging Technology Center	675,000	685,800	685,800	10,800
General	675,000	685,800	685,800	10,800
814 Improve and Promote Retail Districts Beyond Downtown	865,534	1,848,535	1,666,722	801,188
General	765,534	1,746,935	1,565,122	799,588
Special	100,000	101,600	101,600	1,600
815 Live Baltimore	315,000	320,040	304,038	(10,962)
General	315,000	320,040	304,038	(10,962)
820 Convention Sales and Tourism Marketing	9,917,021	11,575,698	11,575,698	1,658,677
General	9,917,021	11,575,698	11,575,698	1,658,677
824 Events, Art, Culture, and Film	1,878,135	1,908,185	1,908,185	30,050
General	1,878,135	1,908,185	1,908,185	30,050
828 Bromo Seltzer Arts Tower	75,000	76,200	75,000	0
General	75,000	76,200	75,000	0
846 Discrimination Investigations, Resolutions and Conciliations	631,351	714,082	756,748	125,397
Federal	50,884	51,698	45,500	(5,384)
General	580,467	662,384	711,248	130,781
850 Liquor Licensing	633,054	708,198	665,748	32,694
General	633,054	708,198	665,748	32,694
855 Convention Center	16,870,281	17,301,109	16,931,320	61,039
General	11,871,706	12,222,557	11,932,745	61,039
State	4,998,575	5,078,552	4,998,575	0
857 Convention Center Debt Service	4,602,084	4,602,084	4,602,084	0
Convention Center Bond	4,602,084	4,602,084	4,602,084	0
869 Minority and Women's Business Opportunity Office	342,753	474,790	444,025	101,272
General	342,753	474,790	444,025	101,272

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2012	FISCAL 2013 CLS	FISCAL 2013	CHANGE IN BUDGET
Innovative Government	187,608,358	205,131,714	218,178,184	30,569,826
100 City Council	4,624,527	5,183,834	5,322,455	697,928
General	4,624,527	5,183,834	5,322,455	697,928
103 Council Services	508,641	584,848	673,303	164,662
General	508,641	584,848	673,303	164,662
106 Legislative Reference Services	494,056	574,372	544,971	50,915
General	482,656	562,790	533,389	50,733
Special	11,400	11,582	11,582	182
107 Archives and Records Management	473,458	438,811	420,458	(53,000)
General	473,458	438,811	420,458	(53,000)
125 Executive Direction and Control - Mayoralty	4,022,122	4,343,812	4,301,895	279,773
General	3,575,701	3,991,808	3,949,891	374,190
Special	99,960	0	0	(99,960)
State	346,461	352,004	352,004	5,543
128 Labor Contract Negotiations and Administration	712,479	804,035	764,579	52,100
General	712,479	804,035	764,579	52,100
130 Executive Direction and Control - Comptroller	363,863	1,171,409	1,098,703	734,840
General	363,863	1,171,409	1,098,703	734,840
131 Audits	3,340,209	3,904,348	3,738,946	398,737
General	3,340,209	3,904,348	3,738,946	398,737
132 Real Estate Acquisition and Management	744,668	1,037,856	957,789	213,121
General	598,682	830,991	957,789	359,107
Special	145,986	206,865	0	(145,986)
133 Municipal Telephone Exchange	16,165,941	16,955,605	16,509,677	343,736
Internal Service	16,165,941	16,955,605	16,509,677	343,736
136 Municipal Post Office	874,374	818,160	907,533	33,159
Internal Service	874,374	818,160	907,533	33,159
148 Revenue Collection	3,369,322	6,085,088	5,779,271	2,409,949
General	2,933,589	5,768,991	5,463,959	2,530,370
Special	435,733	316,097	315,312	(120,421)
150 Treasury and Debt Management	1,000,844	1,092,666	1,038,027	37,183
General	1,000,844	1,092,666	1,038,027	37,183
152 Employees' Retirement System - Administration	5,817,330	5,945,264	5,361,998	(455,332)
Special	5,817,330	5,945,264	5,361,998	(455,332)
154 Fire and Police Retirement System - Administration	4,474,737	4,772,015	4,181,999	(292,738)
Special	4,474,737	4,772,015	4,181,999	(292,738)
185 Zoning, Tax and Other Appeals	465,832	519,705	521,171	55,339
General	465,832	519,705	521,171	55,339
189 Fleet Management	43,363,876	44,270,664	42,740,724	(623,152)
Internal Service	43,363,876	44,270,664	42,740,724	(623,152)
347 CitiStat Operations	517,883	644,270	900,562	382,679
General	517,883	644,270	900,562	382,679
487 Operation of War Memorial Building	328,827	418,763	0	(328,827)
General	278,827	367,963	0	(278,827)
Special	50,000	50,800	0	(50,000)
649 Special Facilities Management - Recreation	1,335,821	1,353,599	1,264,921	(70,900)
General	203,925	234,205	0	(203,925)
Special	1,131,896	1,119,394	1,264,921	133,025
672 Water and Wastewater Consumer Services	17,595,503	17,823,306	17,301,940	(293,563)
Water Utility	17,595,503	17,823,306	17,301,940	(293,563)
698 Administration - Finance	882,795	991,345	985,705	102,910
General	878,450	984,110	978,470	100,020
Internal Service	4,318	7,235	7,235	2,917

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2012	FISCAL 2013 CLS	FISCAL 2013	CHANGE IN BUDGET
Innovative Government (Continued)	187,608,358	205,131,714	218,178,184	30,569,826
Loan and Guarantee Enterprise	27	0	0	(27)
699 Procurement	2,522,960	2,971,425	2,848,272	325,312
General	2,522,960	2,971,425	2,848,272	325,312
700 Surplus Property Disposal	185,323	196,671	196,078	10,755
Special	185,323	196,671	196,078	10,755
701 Printing Services	3,412,982	3,421,806	3,449,494	36,512
Internal Service	3,412,982	3,421,806	3,449,494	36,512
702 Accounts Payable	1,074,996	1,199,123	1,153,923	78,927
General	1,074,996	1,199,123	1,153,923	78,927
703 Payroll	2,972,274	3,195,461	3,046,233	73,959
General	2,972,274	3,195,461	3,046,233	73,959
704 Accounting	937,978	1,238,035	1,240,516	302,538
General	937,978	1,238,035	1,240,516	302,538
705 Loan and Guarantee Program	3,260,269	3,314,129	3,313,772	53,503
Loan and Guarantee Enterprise	3,260,269	3,314,129	3,313,772	53,503
707 Risk Management for Employee Injuries	7,726,932	7,901,775	7,916,370	189,438
Internal Service	7,726,932	7,901,775	7,916,370	189,438
708 Operating Budget Management	1,186,748	1,390,714	1,376,111	189,363
General	1,186,748	1,390,714	1,376,111	189,363
710 Property Tax Billing Integrity and Recovery	78,863	110,687	336,631	257,768
General	78,863	110,687	336,631	257,768
711 Finance Project Management	252,490	277,864	264,466	11,976
General	252,490	277,864	264,466	11,976
726 Administration - General Services	309,762	528,715	777,098	467,336
General	59,179	274,843	777,098	717,919
Internal Service	234,278	253,872	0	(234,278)
Motor Vehicle	16,305	0	0	(16,305)
730 Public and Private Energy Performance	971,554	968,655	1,682,311	710,757
Internal Service	971,554	968,655	1,682,311	710,757
731 Facilities Management	15,033,781	16,395,769	16,189,747	1,155,966
General	13,877,074	15,379,769	15,173,747	1,296,673
Motor Vehicle	156,707	0	0	(156,707)
State	1,000,000	1,016,000	1,016,000	16,000
770 Administration - Human Resources	1,321,115	1,410,972	1,342,733	21,618
General	1,321,115	1,410,972	1,342,733	21,618
771 Benefits Administration	4,069,377	4,857,115	4,723,215	653,838
General	1,958,631	2,674,034	2,538,570	579,939
Internal Service	2,110,746	2,183,081	2,184,645	73,899
772 Civil Service Management	1,239,875	1,335,618	1,168,698	(71,177)
General	1,178,407	1,272,398	1,105,664	(72,743)
Internal Service	61,468	63,220	63,034	1,566
773 COB University	65,980	155,038	61,697	(4,283)
General	65,980	155,038	61,697	(4,283)
802 Administration - MOIT	811,222	887,080	1,079,381	268,159
General	811,222	887,080	1,079,381	268,159
803 Enterprise Innovation and Application Services	4,752,773	5,414,918	3,708,755	(1,044,018)
General	4,752,773	5,414,918	3,708,755	(1,044,018)
804 Enterprise Unified Call Center	2,064,876	4,314,071	20,335,533	18,270,657
General	2,064,876	4,314,071	13,732,229	11,667,353
Special	0	0	6,603,304	6,603,304
805 Enterprise IT Delivery Services	5,377,168	5,573,737	8,504,279	3,127,111
General	1,984,251	2,127,838	5,058,380	3,074,129

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2012	FISCAL 2013 CLS	FISCAL 2013	CHANGE IN BUDGET
Innovative Government (Continued)	187,608,358	205,131,714	218,178,184	30,569,826
Internal Service	3,392,917	3,445,899	3,445,899	52,982
833 Innovation Fund	768,680	2,000,000	2,000,000	1,231,320
General	768,680	2,000,000	2,000,000	1,231,320
836 Inspector General	544,091	588,886	674,667	130,576
General	544,091	588,886	674,667	130,576
860 Administration - Law	687,284	804,059	675,203	(12,081)
General	581,996	696,708	567,623	(14,373)
Internal Service	105,288	107,351	107,580	2,292
861 Controversies	6,220,772	6,616,118	6,827,242	606,470
General	1,503,263	1,822,870	1,916,989	413,726
Internal Service	4,717,509	4,793,248	4,898,350	180,841
Special	0	0	11,903	11,903
862 Transactions	1,005,883	1,346,963	1,357,678	351,795
General	894,485	1,232,646	1,236,149	341,664
Internal Service	111,398	114,317	121,529	10,131
868 Litigation and Workers Compensation	0	69,352	0	0
Internal Service	0	69,352	0	0
876 Media Production	1,294,584	1,417,777	1,390,716	96,132
General	441,690	551,237	524,176	82,486
Special	852,894	866,540	866,540	13,646
899 Fair Conduct of Elections	5,980,658	5,495,406	5,220,738	(759,920)
General	5,980,658	5,495,406	5,220,738	(759,920)
Cleaner and Healthier City	516,231,137	529,793,754	534,585,739	18,354,602
303 Clinical Services	9,263,010	9,702,835	11,508,440	2,245,430
Federal	4,989,651	5,313,269	5,587,487	597,836
General	3,923,553	4,032,819	4,593,336	669,783
Special	156,506	159,010	266,506	110,000
State	193,300	197,737	1,061,111	867,811
305 Healthy Homes	3,088,842	3,136,989	2,456,164	(632,678)
Federal	1,757,509	1,723,594	1,239,056	(518,453)
General	878,672	908,872	909,769	31,097
Special	30,000	30,480	30,000	0
State	422,661	474,043	277,339	(145,322)
307 Substance Abuse and Mental Health	2,953,216	3,000,469	2,988,954	35,738
Federal	325,000	330,200	426,984	101,984
General	1,903,627	1,934,085	1,837,381	(66,246)
State	724,589	736,184	724,589	0
308 Maternal and Child Health	19,292,641	19,658,477	15,070,806	(4,221,835)
Federal	14,986,980	15,205,535	13,375,036	(1,611,944)
General	1,255,331	1,352,673	782,719	(472,612)
Special	1,291,500	1,310,631	41,500	(1,250,000)
State	1,758,830	1,789,638	871,551	(887,279)
311 Health Services for the Aging	6,870,777	6,864,752	5,679,409	(1,191,368)
Federal	6,147,720	6,111,908	5,014,827	(1,132,893)
General	58,475	77,629	0	(58,475)
State	664,582	675,215	664,582	0
315 Emergency Services - Health	11,339,110	11,624,551	11,418,654	79,544
Federal	653,933	750,461	562,368	(91,565)
General	448,410	522,032	592,746	144,336
State	10,236,767	10,352,058	10,263,540	26,773
385 Health and Welfare Grants	993,072	1,008,961	1,089,714	96,642
General	993,072	1,008,961	1,089,714	96,642
647 Youth and Adult Sports	675,762	752,762	701,468	25,706

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2012	FISCAL 2013 CLS	FISCAL 2013	CHANGE IN BUDGET
Cleaner and Healthier City (Continued)	516,231,137	529,793,754	534,585,739	18,354,602
General	529,519	605,004	553,710	24,191
Special	146,243	147,758	147,758	1,515
651 Recreation for Seniors	430,051	457,821	209,537	(220,514)
General	430,051	457,821	209,537	(220,514)
652 Therapeutic Recreation	346,532	411,579	345,076	(1,456)
General	346,532	411,579	345,076	(1,456)
654 Urban Forestry	2,940,510	3,097,889	3,034,536	94,026
General	167,060	2,996,289	2,932,936	2,765,876
Motor Vehicle	2,673,450	0	0	(2,673,450)
State	100,000	101,600	101,600	1,600
660 Administration - DPW - SW	1,828,362	4,895,377	4,553,074	2,724,712
General	1,828,362	4,895,377	4,553,074	2,724,712
661 Public Right-of-Way Cleaning	25,628,646	26,225,029	24,460,739	(1,167,907)
General	6,814,224	26,225,029	24,460,739	17,646,515
Motor Vehicle	18,814,422	0	0	(18,814,422)
663 Waste Removal and Recycling	17,036,322	19,757,894	19,447,278	2,410,956
General	17,036,322	19,757,894	19,447,278	2,410,956
664 Waste Re-Use and Disposal	18,352,535	19,319,637	17,525,660	(826,875)
General	18,352,535	19,319,637	17,525,660	(826,875)
670 Administration - DPW - WWW	36,689,227	37,401,245	37,305,992	616,765
General	0	188,265	0	0
Internal Service	0	1,290	1,290	1,290
Wastewater Utility	19,903,216	20,203,499	20,333,121	429,905
Water Utility	16,786,011	17,008,191	16,971,581	185,570
671 Water Management	71,376,784	72,749,694	75,617,051	4,240,267
Water Utility	71,376,784	72,749,694	75,617,051	4,240,267
673 Wastewater Management	106,571,956	108,116,174	109,634,101	3,062,145
Wastewater Utility	106,571,956	108,116,174	109,634,101	3,062,145
674 Surface Water Management	7,532,681	8,041,612	7,260,996	(271,685)
General	945,299	6,359,082	5,793,110	4,847,811
Motor Vehicle	4,948,531	0	0	(4,948,531)
Wastewater Utility	1,143,926	1,175,628	960,380	(183,546)
Water Utility	494,925	506,902	507,506	12,581
675 Engineering and Construction Management - Water and Wastewater	95,788,748	95,897,219	112,473,532	16,684,784
Wastewater Utility	57,875,030	57,993,054	68,827,415	10,952,385
Water Utility	37,913,718	37,904,165	43,646,117	5,732,399
676 Administration - DPW	2,439,482	517,144	1,379,345	(1,060,137)
General	1,377,585	517,144	1,379,345	1,760
Motor Vehicle	1,061,897	0	0	(1,061,897)
691 Public Rights-of-Way Landscape Management	1,909,945	3,033,752	2,714,770	804,825
General	0	3,033,752	2,714,770	2,714,770
Motor Vehicle	1,909,945	0	0	(1,909,945)
715 Administration - Health	3,791,462	4,045,114	4,424,832	633,370
Federal	72,259	71,094	225,961	153,702
General	3,611,041	3,863,971	3,896,932	285,891
Special	60,847	42,608	234,498	173,651
State	47,315	67,441	67,441	20,126
717 Environmental Health	10,154,123	10,072,162	3,086,227	(7,067,896)
Federal	6,733,175	6,831,523	0	(6,733,175)
General	3,223,851	3,039,663	2,887,646	(336,205)
Special	50,000	50,800	50,000	0
State	147,097	150,176	148,581	1,484
718 Chronic Disease Prevention	4,118,155	4,237,842	2,097,125	(2,021,030)

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2012	FISCAL 2013 CLS	FISCAL 2013	CHANGE IN BUDGET
Cleaner and Healthier City (Continued)	516,231,137	529,793,754	534,585,739	18,354,602
Federal	2,189,538	2,293,664	1,260,112	(929,426)
General	1,179,340	1,211,870	369,328	(810,012)
State	749,277	732,308	467,685	(281,592)
720 HIV Treatment Services for the Uninsured	26,559,872	27,009,634	31,018,168	4,458,296
Federal	26,062,086	26,495,730	29,639,321	3,577,235
General	497,786	513,904	1,087,675	589,889
State	0	0	291,172	291,172
721 Senior Centers	4,638,337	4,733,636	4,502,439	(135,898)
Federal	3,264,209	3,313,757	3,128,100	(136,109)
General	645,418	679,609	644,981	(437)
State	728,710	740,270	729,358	648
722 Administration - CARE	537,547	540,698	511,094	(26,453)
Federal	12,379	11,568	5,900	(6,479)
General	465,802	479,209	455,273	(10,529)
State	59,366	49,921	49,921	(9,445)
723 Advocacy and Supportive Care for Seniors	2,177,154	2,228,964	2,288,767	111,613
Federal	161,411	156,089	151,883	(9,528)
General	78,311	91,506	91,985	13,674
State	1,937,432	1,981,369	2,044,899	107,467
724 Assistive and Directive Care for Seniors	3,880,088	3,939,469	3,681,240	(198,848)
Federal	1,671,241	1,693,027	1,536,841	(134,400)
General	0	229,697	218,212	218,212
Motor Vehicle	226,080	0	0	(226,080)
Special	308,364	313,298	308,364	0
State	1,674,403	1,703,447	1,617,823	(56,580)
754 Summer Food Service Program	3,243,731	3,294,836	3,295,223	51,492
State	3,243,731	3,294,836	3,295,223	51,492
765 Planning for a Sustainable Baltimore	359,364	383,810	370,952	11,588
Federal	144,681	149,590	0	(144,681)
General	200,683	220,220	356,952	156,269
State	14,000	14,000	14,000	0
894 Outreach to the Homeless	1,004,013	1,020,077	1,016,055	12,042
Federal	526,748	535,176	535,176	8,428
State	477,265	484,901	480,879	3,614
895 Temporary Housing for the Homeless	12,419,080	12,615,650	11,418,321	(1,000,759)
Federal	6,623,673	6,729,651	5,465,458	(1,158,215)
General	4,155,588	4,219,943	4,479,763	324,175
State	1,639,819	1,666,056	1,473,100	(166,719)
Other	373,924,222	239,507,681	231,656,880	(142,267,342)
121 Contingent Fund	500,000	508,000	508,000	8,000
General	500,000	508,000	508,000	8,000
122 Miscellaneous General Expenses	12,271,626	11,099,604	11,109,664	(1,161,962)
General	11,034,776	11,099,604	11,109,664	74,888
Motor Vehicle	1,236,850	0	0	(1,236,850)
123 General Debt Service	100,451,235	97,572,155	91,685,095	(8,766,140)
General	86,725,563	97,572,155	91,685,095	4,959,532
Motor Vehicle	13,725,672	0	0	(13,725,672)
124 TIF Debt Service	5,507,156	9,637,187	9,637,187	4,130,031
General	5,507,156	9,637,187	9,637,187	4,130,031
126 Contribution to Self-Insurance Fund	12,872,566	13,044,888	13,044,888	172,322
General	11,413,752	13,044,888	13,044,888	1,631,136
Motor Vehicle	1,458,814	0	0	(1,458,814)
129 Conditional Purchase Agreement Payments	27,048,753	29,926,727	29,926,727	2,877,974

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

Finance Recommendations

Outcome, Service and Fund	FISCAL 2012	FISCAL 2013 CLS	FISCAL 2013	CHANGE IN BUDGET
Other (Continued)	373,924,222	239,507,681	231,656,880	(142,267,342)
General	26,477,433	29,377,967	29,377,967	2,900,534
Internal Service	10,000	10,000	10,000	0
Loan and Guarantee Enterprise	561,320	538,760	538,760	(22,560)
351 Retirees' Benefits	61,681,890	71,047,490	69,478,578	7,796,688
General	53,146,637	71,047,490	69,478,578	16,331,941
Motor Vehicle	8,535,253	0	0	(8,535,253)
355 Employees' Retirement Contribution	153,445,440	6,524,348	6,119,459	(147,325,981)
General	144,220,300	6,524,348	6,119,459	(138,100,841)
Motor Vehicle	9,225,140	0	0	(9,225,140)
365 Public Assistance	145,556	147,282	147,282	1,726
General	145,556	147,282	147,282	1,726
TOTAL OPERATING BUDGET	2,380,332,189	2,438,238,168	2,382,915,738	2,583,549
LESS INTERNAL SERVICE FUND	83,389,343	85,495,500	84,165,355	776,012
TOTAL OPERATING APPROPRIATIONS	2,296,942,846	2,352,742,668	2,298,750,383	1,807,537

FISCAL 2013

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE IN BUDGET
Board of Elections	5,980,658	5,495,406	5,220,738	(759,920)
899 Fair Conduct of Elections	5,980,658	5,495,406	5,220,738	(759,920)
General	5,980,658	5,495,406	5,220,738	(759,920)
City Council	4,624,527	5,183,834	5,322,455	697,928
100 City Council	4,624,527	5,183,834	5,322,455	697,928
General	4,624,527	5,183,834	5,322,455	697,928
Comptroller	21,489,055	23,887,378	23,212,648	1,723,593
130 Executive Direction and Control - Comptroller	363,863	1,171,409	1,098,703	734,840
General	363,863	1,171,409	1,098,703	734,840
131 Audits	3,340,209	3,904,348	3,738,946	398,737
General	3,340,209	3,904,348	3,738,946	398,737
132 Real Estate Acquisition and Management	744,668	1,037,856	957,789	213,121
General	598,682	830,991	957,789	359,107
Special	145,986	206,865	0	(145,986)
133 Municipal Telephone Exchange	16,165,941	16,955,605	16,509,677	343,736
Internal Service	16,165,941	16,955,605	16,509,677	343,736
136 Municipal Post Office	874,374	818,160	907,533	33,159
Internal Service	874,374	818,160	907,533	33,159
Council Services	508,641	584,848	673,303	164,662
103 Council Services	508,641	584,848	673,303	164,662
General	508,641	584,848	673,303	164,662
Courts: Circuit Court	15,438,111	16,805,843	15,435,575	(2,536)
110 Circuit Court	15,438,111	16,805,843	15,435,575	(2,536)
General	8,079,791	9,267,613	8,933,443	853,652
Federal	1,491,852	1,497,050	1,085,229	(406,623)
State	5,765,085	5,884,414	5,177,142	(587,943)
Special	101,383	156,766	239,761	138,378
Courts: Orphans' Court	476,428	478,209	479,268	2,840
817 Orphans' Court	476,428	478,209	479,268	2,840
General	476,428	478,209	479,268	2,840
Employees' Retirement Systems	10,292,067	10,717,279	9,543,997	(748,070)
152 Employees' Retirement System - Administration	5,817,330	5,945,264	5,361,998	(455,332)
Special	5,817,330	5,945,264	5,361,998	(455,332)
154 Fire and Police Retirement System - Administration	4,474,737	4,772,015	4,181,999	(292,738)
Special	4,474,737	4,772,015	4,181,999	(292,738)
Enoch Pratt Free Library	33,398,587	37,045,981	33,396,258	(2,329)
788 Information Services	33,398,587	37,045,981	33,396,258	(2,329)
General	23,131,657	26,344,097	23,101,296	(30,361)
State	9,725,818	9,917,124	9,830,276	104,458
Special	541,112	784,760	464,686	(76,426)
Finance	28,864,776	33,386,789	32,944,869	4,080,093
148 Revenue Collection	3,369,322	6,085,088	5,779,271	2,409,949
General	2,933,589	5,768,991	5,463,959	2,530,370
Special	435,733	316,097	315,312	(120,421)
150 Treasury and Debt Management	1,000,844	1,092,666	1,038,027	37,183
General	1,000,844	1,092,666	1,038,027	37,183
698 Administration - Finance	882,795	991,345	985,705	102,910
General	878,450	984,110	978,470	100,020
Loan and Guarantee Enterprise	27	0	0	(27)
Internal Service	4,318	7,235	7,235	2,917
699 Procurement	2,522,960	2,971,425	2,848,272	325,312
General	2,522,960	2,971,425	2,848,272	325,312
700 Surplus Property Disposal	185,323	196,671	196,078	10,755
Special	185,323	196,671	196,078	10,755

FISCAL 2013

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE IN BUDGET
Finance (Continued)	28,864,776	33,386,789	32,944,869	4,080,093
701 Printing Services	3,412,982	3,421,806	3,449,494	36,512
Internal Service	3,412,982	3,421,806	3,449,494	36,512
702 Accounts Payable	1,074,996	1,199,123	1,153,923	78,927
General	1,074,996	1,199,123	1,153,923	78,927
703 Payroll	2,972,274	3,195,461	3,046,233	73,959
General	2,972,274	3,195,461	3,046,233	73,959
704 Accounting	937,978	1,238,035	1,240,516	302,538
General	937,978	1,238,035	1,240,516	302,538
705 Loan and Guarantee Program	3,260,269	3,314,129	3,313,772	53,503
Loan and Guarantee Enterprise	3,260,269	3,314,129	3,313,772	53,503
707 Risk Management for Employee Injuries	7,726,932	7,901,775	7,916,370	189,438
Internal Service	7,726,932	7,901,775	7,916,370	189,438
708 Operating Budget Management	1,186,748	1,390,714	1,376,111	189,363
General	1,186,748	1,390,714	1,376,111	189,363
710 Property Tax Billing Integrity and Recovery	78,863	110,687	336,631	257,768
General	78,863	110,687	336,631	257,768
711 Finance Project Management	252,490	277,864	264,466	11,976
General	252,490	277,864	264,466	11,976
Fire	165,559,602	211,852,151	206,181,837	40,622,235
600 Administration - Fire	13,141,627	16,125,229	16,524,729	3,383,102
General	12,064,137	15,067,330	15,482,830	3,418,693
Federal	1,000,000	1,016,000	1,000,000	0
Special	77,490	41,899	41,899	(35,591)
602 Fire Suppression and Emergency Rescue	111,427,564	144,847,386	135,907,682	24,480,118
General	109,041,696	142,423,344	133,626,263	24,584,567
Federal	1,435,574	1,458,543	1,311,240	(124,334)
State	950,294	965,499	970,179	19,885
609 Emergency Medical Services	22,495,371	28,958,410	31,385,932	8,890,561
General	9,975,374	16,238,093	18,677,795	8,702,421
State	47,487	48,247	36,067	(11,420)
Special	12,472,510	12,672,070	12,672,070	199,560
610 Fire and Emergency Community Outreach	245,031	285,508	724,050	479,019
General	245,031	285,508	724,050	479,019
611 Fire Code Enforcement	3,009,284	3,901,097	3,930,702	921,418
General	2,862,567	3,752,033	3,781,638	919,071
State	146,717	149,064	149,064	2,347
612 Fire Investigation	908,569	1,202,654	799,278	(109,291)
General	908,569	1,202,654	799,278	(109,291)
613 Fire Facilities Maintenance and Replacement	8,871,928	9,855,885	10,766,197	1,894,269
General	8,871,928	9,855,885	10,766,197	1,894,269
614 Fire Communications and Dispatch	3,659,799	4,163,095	4,360,524	700,725
General	3,657,599	4,160,860	4,358,324	700,725
State	2,200	2,235	2,200	0
615 Fire Recruitment and Training	1,800,429	2,512,887	1,782,743	(17,686)
General	1,800,429	2,512,887	1,782,743	(17,686)
General Services	61,793,987	64,629,154	63,729,431	1,935,444
189 Fleet Management	43,363,876	44,270,664	42,740,724	(623,152)
Internal Service	43,363,876	44,270,664	42,740,724	(623,152)
726 Administration - General Services	309,762	528,715	777,098	467,336
General	59,179	274,843	777,098	717,919
Motor Vehicle	16,305	0	0	(16,305)
Internal Service	234,278	253,872	0	(234,278)
727 Building Permits and Municipal Consents	1,500,411	1,752,048	1,641,982	141,571
General	215,327	1,752,048	1,641,982	1,426,655

FISCAL 2013

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE IN BUDGET
General Services (Continued)	61,793,987	64,629,154	63,729,431	1,935,444
Motor Vehicle	1,285,084	0	0	(1,285,084)
729 Real Property Database Management	614,603	713,303	697,569	82,966
General	614,603	713,303	697,569	82,966
730 Public and Private Energy Performance	971,554	968,655	1,682,311	710,757
Internal Service	971,554	968,655	1,682,311	710,757
731 Facilities Management	15,033,781	16,395,769	16,189,747	1,155,966
General	13,877,074	15,379,769	15,173,747	1,296,673
Motor Vehicle	156,707	0	0	(156,707)
State	1,000,000	1,016,000	1,016,000	16,000
Health	130,941,037	134,214,505	124,072,111	(6,868,926)
303 Clinical Services	9,263,010	9,702,835	11,508,440	2,245,430
General	3,923,553	4,032,819	4,593,336	669,783
Federal	4,989,651	5,313,269	5,587,487	597,836
State	193,300	197,737	1,061,111	867,811
Special	156,506	159,010	266,506	110,000
305 Healthy Homes	3,088,842	3,136,989	2,456,164	(632,678)
General	878,672	908,872	909,769	31,097
Federal	1,757,509	1,723,594	1,239,056	(518,453)
State	422,661	474,043	277,339	(145,322)
Special	30,000	30,480	30,000	0
307 Substance Abuse and Mental Health	2,953,216	3,000,469	2,988,954	35,738
General	1,903,627	1,934,085	1,837,381	(66,246)
Federal	325,000	330,200	426,984	101,984
State	724,589	736,184	724,589	0
308 Maternal and Child Health	19,292,641	19,658,477	15,070,806	(4,221,835)
General	1,255,331	1,352,673	782,719	(472,612)
Federal	14,986,980	15,205,535	13,375,036	(1,611,944)
State	1,758,830	1,789,638	871,551	(887,279)
Special	1,291,500	1,310,631	41,500	(1,250,000)
310 School Health Services	16,438,812	17,350,047	16,300,073	(138,739)
General	5,036,597	5,698,747	5,314,921	278,324
Federal	589,636	584,117	95,386	(494,250)
State	935,045	953,958	504,382	(430,663)
Special	9,877,534	10,113,225	10,385,384	507,850
311 Health Services for the Aging	6,870,777	6,864,752	5,679,409	(1,191,368)
General	58,475	77,629	0	(58,475)
Federal	6,147,720	6,111,908	5,014,827	(1,132,893)
State	664,582	675,215	664,582	0
315 Emergency Services - Health	11,339,110	11,624,551	11,418,654	79,544
General	448,410	522,032	592,746	144,336
Federal	653,933	750,461	562,368	(91,565)
State	10,236,767	10,352,058	10,263,540	26,773
316 Youth Violence Prevention	1,940,506	2,050,726	3,049,035	1,108,529
General	520,176	607,499	608,225	88,049
Federal	250,000	252,073	1,291,741	1,041,741
State	1,170,330	1,191,154	1,149,069	(21,261)
715 Administration - Health	3,791,462	4,045,114	4,424,832	633,370
General	3,611,041	3,863,971	3,896,932	285,891
Federal	72,259	71,094	225,961	153,702
State	47,315	67,441	67,441	20,126
Special	60,847	42,608	234,498	173,651
716 Animal Services	3,021,388	3,123,001	3,101,462	80,074
General	3,021,388	3,123,001	3,101,462	80,074
717 Environmental Health	10,154,123	10,072,162	3,086,227	(7,067,896)

FISCAL 2013

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE IN BUDGET
Health (Continued)	130,941,037	134,214,505	124,072,111	(6,868,926)
General	3,223,851	3,039,663	2,887,646	(336,205)
Federal	6,733,175	6,831,523	0	(6,733,175)
State	147,097	150,176	148,581	1,484
Special	50,000	50,800	50,000	0
718 Chronic Disease Prevention	4,118,155	4,237,842	2,097,125	(2,021,030)
General	1,179,340	1,211,870	369,328	(810,012)
Federal	2,189,538	2,293,664	1,260,112	(929,426)
State	749,277	732,308	467,685	(281,592)
720 HIV Treatment Services for the Uninsured	26,559,872	27,009,634	31,018,168	4,458,296
General	497,786	513,904	1,087,675	589,889
Federal	26,062,086	26,495,730	29,639,321	3,577,235
State	0	0	291,172	291,172
721 Senior Centers	4,638,337	4,733,636	4,502,439	(135,898)
General	645,418	679,609	644,981	(437)
Federal	3,264,209	3,313,757	3,128,100	(136,109)
State	728,710	740,270	729,358	648
722 Administration - CARE	537,547	540,698	511,094	(26,453)
General	465,802	479,209	455,273	(10,529)
Federal	12,379	11,568	5,900	(6,479)
State	59,366	49,921	49,921	(9,445)
723 Advocacy and Supportive Care for Seniors	2,177,154	2,228,964	2,288,767	111,613
General	78,311	91,506	91,985	13,674
Federal	161,411	156,089	151,883	(9,528)
State	1,937,432	1,981,369	2,044,899	107,467
724 Assistive and Directive Care for Seniors	3,880,088	3,939,469	3,681,240	(198,848)
General	0	229,697	218,212	218,212
Motor Vehicle	226,080	0	0	(226,080)
Federal	1,671,241	1,693,027	1,536,841	(134,400)
State	1,674,403	1,703,447	1,617,823	(56,580)
Special	308,364	313,298	308,364	0
725 Senior Education	875,997	895,139	889,222	13,225
Federal	671,315	680,961	676,318	5,003
State	204,682	214,178	212,904	8,222
Housing and Community Development	82,638,382	89,589,776	83,855,931	1,217,549
593 Community Support Projects	7,619,803	7,723,297	6,340,489	(1,279,314)
Federal	7,619,803	7,723,297	6,340,489	(1,279,314)
604 Early Childhood Education	1,727,504	1,792,584	1,223,874	(503,630)
General	100,000	100,000	0	(100,000)
Federal	1,499,405	1,558,074	1,048,759	(450,646)
Special	128,099	134,510	175,115	47,016
605 Head Start	30,766,629	31,285,782	30,811,678	45,049
Federal	30,162,162	30,671,644	30,216,967	54,805
State	604,467	614,138	594,711	(9,756)
737 Administration - HCD	3,107,205	3,254,714	3,020,860	(86,345)
General	1,898,020	2,006,624	1,819,451	(78,569)
Federal	1,206,106	1,245,487	1,198,806	(7,300)
State	2,936	2,392	2,392	(544)
Special	143	211	211	68
738 Energy Assistance	6,010,225	6,124,916	5,940,248	(69,977)
State	6,010,225	6,124,916	5,940,248	(69,977)
740 Dawson Center	360,546	365,815	279,312	(81,234)
General	0	0	30,000	30,000
Federal	360,546	365,815	249,312	(111,234)
742 Promote Homeownership	443,193	473,435	407,013	(36,180)

FISCAL 2013

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE IN BUDGET
Housing and Community Development (Continued)	82,638,382	89,589,776	83,855,931	1,217,549
General	78,385	97,564	93,391	15,006
Federal	364,808	375,871	313,622	(51,186)
745 Housing Code Enforcement	12,333,176	14,237,257	13,727,281	1,394,105
General	12,283,176	14,021,117	13,677,281	1,394,105
Special	50,000	216,140	50,000	0
747 Register and License Properties and Contractors	400,919	599,378	597,386	196,467
General	400,919	599,378	597,386	196,467
748 Housing Development Finance and Project Management	1,399,746	1,430,864	732,464	(667,282)
Federal	1,399,746	1,430,864	732,464	(667,282)
749 Blight Elimination	1,929,862	2,347,347	2,577,889	648,027
General	1,929,862	2,347,347	2,577,889	648,027
750 Housing Rehabilitation Loans	1,550,557	1,592,421	1,441,501	(109,056)
General	59,243	68,300	64,708	5,465
Federal	1,491,314	1,524,121	1,285,295	(206,019)
State	0	0	91,498	91,498
751 Building and Zoning Inspections and Permits	6,125,724	6,752,409	5,748,443	(377,281)
General	6,125,724	6,752,409	5,748,443	(377,281)
752 Community Outreach Services	1,003,848	1,008,986	923,032	(80,816)
General	1,003,848	1,008,986	923,032	(80,816)
754 Summer Food Service Program	3,243,731	3,294,836	3,295,223	51,492
State	3,243,731	3,294,836	3,295,223	51,492
809 Retention, Expansion, and Attraction of Businesses	812,739	1,692,127	1,612,652	799,913
General	712,739	1,590,527	1,511,052	798,313
Special	100,000	101,600	101,600	1,600
810 Real Estate Development	1,297,441	2,098,833	1,859,930	562,489
General	1,197,441	1,997,233	1,758,330	560,889
Special	100,000	101,600	101,600	1,600
811 Inner Harbor Coordination	506,000	514,096	514,096	8,096
General	506,000	514,096	514,096	8,096
812 Business Support - Small Business Resource Center	144,000	146,304	146,000	2,000
General	144,000	146,304	146,000	2,000
813 Technology Development - Emerging Technology Center	675,000	685,800	685,800	10,800
General	675,000	685,800	685,800	10,800
814 Improve and Promote Retail Districts Beyond Downtown	865,534	1,848,535	1,666,722	801,188
General	765,534	1,746,935	1,565,122	799,588
Special	100,000	101,600	101,600	1,600
815 Live Baltimore	315,000	320,040	304,038	(10,962)
General	315,000	320,040	304,038	(10,962)
Human Resources	6,696,347	7,758,743	7,296,343	599,996
770 Administration - Human Resources	1,321,115	1,410,972	1,342,733	21,618
General	1,321,115	1,410,972	1,342,733	21,618
771 Benefits Administration	4,069,377	4,857,115	4,723,215	653,838
General	1,958,631	2,674,034	2,538,570	579,939
Internal Service	2,110,746	2,183,081	2,184,645	73,899
772 Civil Service Management	1,239,875	1,335,618	1,168,698	(71,177)
General	1,178,407	1,272,398	1,105,664	(72,743)
Internal Service	61,468	63,220	63,034	1,566
773 COB University	65,980	155,038	61,697	(4,283)
General	65,980	155,038	61,697	(4,283)
Law	8,868,018	10,036,852	9,423,832	555,814
860 Administration - Law	687,284	804,059	675,203	(12,081)
General	581,996	696,708	567,623	(14,373)
Internal Service	105,288	107,351	107,580	2,292
861 Controversies	6,220,772	6,616,118	6,827,242	606,470

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE IN BUDGET
Law (Continued)	8,868,018	10,036,852	9,423,832	555,814
General	1,503,263	1,822,870	1,916,989	413,726
Special	0	0	11,903	11,903
Internal Service	4,717,509	4,793,248	4,898,350	180,841
862 Transactions	1,005,883	1,346,963	1,357,678	351,795
General	894,485	1,232,646	1,236,149	341,664
Internal Service	111,398	114,317	121,529	10,131
868 Litigation and Workers Compensation	0	69,352	0	0
Internal Service	0	69,352	0	0
869 Minority and Women's Business Opportunity Office	342,753	474,790	444,025	101,272
General	342,753	474,790	444,025	101,272
871 Representation and Advice for Law Enforcement	611,326	725,570	119,684	(491,642)
General	485,564	615,600	0	(485,564)
Internal Service	125,762	109,970	119,684	(6,078)
Legislative Reference	967,514	1,013,183	965,429	(2,085)
106 Legislative Reference Services	494,056	574,372	544,971	50,915
General	482,656	562,790	533,389	50,733
Special	11,400	11,582	11,582	182
107 Archives and Records Management	473,458	438,811	420,458	(53,000)
General	473,458	438,811	420,458	(53,000)
Liquor License Board	2,132,588	2,418,827	2,054,994	(77,594)
850 Liquor Licensing	633,054	708,198	665,748	32,694
General	633,054	708,198	665,748	32,694
851 Liquor License Compliance	1,499,534	1,710,629	1,389,246	(110,288)
General	1,499,534	1,710,629	1,389,246	(110,288)
Mayoralty	4,022,122	4,343,812	4,301,895	279,773
125 Executive Direction and Control - Mayoralty	4,022,122	4,343,812	4,301,895	279,773
General	3,575,701	3,991,808	3,949,891	374,190
State	346,461	352,004	352,004	5,543
Special	99,960	0	0	(99,960)
M-R: Art and Culture	6,907,950	7,018,477	7,779,351	871,401
493 Art and Culture Grants	4,954,815	5,034,092	5,796,166	841,351
General	4,954,815	5,034,092	5,796,166	841,351
824 Events, Art, Culture, and Film	1,878,135	1,908,185	1,908,185	30,050
General	1,878,135	1,908,185	1,908,185	30,050
828 Bromo Seltzer Arts Tower	75,000	76,200	75,000	0
General	75,000	76,200	75,000	0
M-R: Baltimore City Public Schools	249,254,029	240,647,878	239,890,793	(9,363,236)
352 Baltimore City Public Schools	249,254,029	240,647,878	239,890,793	(9,363,236)
General	249,254,029	240,647,878	239,890,793	(9,363,236)
M-R: Baltimore Economic Recovery Team (BERT)	3,400,000	3,508,203	4,034,490	634,490
575 Baltimore Economic Recovery Team (B.E.R.T.)	3,400,000	3,508,203	4,034,490	634,490
Federal	3,200,000	3,305,003	3,683,693	483,693
State	200,000	203,200	350,797	150,797
M-R: Cable and Communications	1,294,584	1,417,777	1,390,716	96,132
876 Media Production	1,294,584	1,417,777	1,390,716	96,132
General	441,690	551,237	524,176	82,486
Special	852,894	866,540	866,540	13,646
M-R: Civic Promotion	10,232,021	11,895,738	12,212,736	1,980,715
590 Civic Promotion Grants	315,000	320,040	637,038	322,038
General	315,000	320,040	637,038	322,038
820 Convention Sales and Tourism Marketing	9,917,021	11,575,698	11,575,698	1,658,677
General	9,917,021	11,575,698	11,575,698	1,658,677
M-R: Conditional Purchase Agreements	27,048,753	29,926,727	29,926,727	2,877,974
129 Conditional Purchase Agreement Payments	27,048,753	29,926,727	29,926,727	2,877,974

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE IN BUDGET
M-R: Conditional Purchase Agreements (Continued)	27,048,753	29,926,727	29,926,727	2,877,974
General	26,477,433	29,377,967	29,377,967	2,900,534
Loan and Guarantee Enterprise	561,320	538,760	538,760	(22,560)
Internal Service	10,000	10,000	10,000	0
M-R: Contingent Fund	500,000	508,000	508,000	8,000
121 Contingent Fund	500,000	508,000	508,000	8,000
General	500,000	508,000	508,000	8,000
M-R: Convention Center Hotel	6,795,351	6,799,655	7,001,000	205,649
535 Convention Center Hotel	6,795,351	6,799,655	7,001,000	205,649
General	6,795,351	6,799,655	7,001,000	205,649
M-R: Convention Complex	22,022,365	22,461,993	22,092,204	69,839
540 1st Mariner Arena Operations	550,000	558,800	558,800	8,800
General	550,000	558,800	558,800	8,800
855 Convention Center	16,870,281	17,301,109	16,931,320	61,039
General	11,871,706	12,222,557	11,932,745	61,039
State	4,998,575	5,078,552	4,998,575	0
857 Convention Center Debt Service	4,602,084	4,602,084	4,602,084	0
Convention Center Bond	4,602,084	4,602,084	4,602,084	0
M-R: Debt Service	100,451,235	97,572,155	91,685,095	(8,766,140)
123 General Debt Service	100,451,235	97,572,155	91,685,095	(8,766,140)
General	86,725,563	97,572,155	91,685,095	4,959,532
Motor Vehicle	13,725,672	0	0	(13,725,672)
M-R: Educational Grants	6,272,635	6,372,997	5,941,095	(331,540)
446 Educational Grants	6,272,635	6,372,997	5,941,095	(331,540)
General	6,272,635	6,372,997	5,941,095	(331,540)
M-R: Employees' Retirement Contribution	153,445,440	6,524,348	6,119,459	(147,325,981)
355 Employees' Retirement Contribution	153,445,440	6,524,348	6,119,459	(147,325,981)
General	144,220,300	6,524,348	6,119,459	(138,100,841)
Motor Vehicle	9,225,140	0	0	(9,225,140)
M-R: Environmental Control Board	700,438	795,293	741,484	41,046
117 Adjudication of Environmental Citations	700,438	795,293	741,484	41,046
General	700,438	795,293	741,484	41,046
M-R: Health and Welfare Grants	993,072	1,008,961	1,089,714	96,642
385 Health and Welfare Grants	993,072	1,008,961	1,089,714	96,642
General	993,072	1,008,961	1,089,714	96,642
M-R: Innovation Fund	768,680	2,000,000	2,000,000	1,231,320
833 Innovation Fund	768,680	2,000,000	2,000,000	1,231,320
General	768,680	2,000,000	2,000,000	1,231,320
M-R: Miscellaneous General Expenses	12,271,626	11,099,604	11,109,664	(1,161,962)
122 Miscellaneous General Expenses	12,271,626	11,099,604	11,109,664	(1,161,962)
General	11,034,776	11,099,604	11,109,664	74,888
Motor Vehicle	1,236,850	0	0	(1,236,850)
M-R: Office of CitiStat Operations	517,883	644,270	900,562	382,679
347 CitiStat Operations	517,883	644,270	900,562	382,679
General	517,883	644,270	900,562	382,679
M-R: Office of Criminal Justice	12,529,604	12,969,122	13,265,477	735,873
757 Crime Camera Management	1,347,260	1,353,235	1,555,429	208,169
General	1,285,627	1,277,834	1,479,834	194,207
State	61,633	75,401	75,595	13,962
758 Coordination of Public Safety Strategy	11,182,344	11,615,887	11,710,048	527,704
General	321,077	374,602	438,676	117,599
Federal	9,352,742	9,683,040	9,683,719	330,977
State	1,143,525	1,187,405	1,187,653	44,128
Special	365,000	370,840	400,000	35,000

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE IN BUDGET
M-R: Office of Emergency Management	231,765	235,473	410,367	178,602
608 Emergency Management	231,765	235,473	410,367	178,602
General	0	0	181,221	181,221
Federal	226,398	230,020	220,296	(6,102)
State	5,367	5,453	8,850	3,483
M-R: Office of Employment Development	28,329,856	34,212,418	27,048,695	(1,281,161)
791 BCPS Alternative Options Academy for Youth	191,000	162,587	196,213	5,213
State	191,000	162,587	196,213	5,213
792 Workforce Services for TANF Recipients	4,848,196	4,888,966	4,828,535	(19,661)
Federal	4,848,196	4,888,966	4,828,535	(19,661)
793 Employment Enhancement Services for Baltimore City Residents	866,214	883,464	1,577,766	711,552
General	866,214	883,464	1,116,336	250,122
Federal	0	0	461,430	461,430
794 Administration - MOED	1,236,837	1,603,202	1,225,009	(11,828)
General	1,134,786	1,473,775	1,181,946	47,160
Federal	0	27,295	(59,069)	(59,069)
State	102,051	102,132	102,132	81
795 Workforce Services for Baltimore Residents	7,782,331	12,979,306	7,349,864	(432,467)
Federal	7,782,331	12,979,306	7,349,864	(432,467)
796 Workforce Services for Ex-Offenders	2,000,000	2,003,595	1,499,139	(500,861)
Federal	500,000	500,000	500,000	0
State	1,000,000	1,003,595	999,139	(861)
Special	500,000	500,000	0	(500,000)
797 Workforce Services for Out of School Youth-Youth Opportunity	2,544,264	2,800,507	2,743,206	198,942
General	2,544,264	2,800,507	2,743,206	198,942
798 Youth Works Summer Job Program	2,801,672	2,801,672	1,704,072	(1,097,600)
General	1,633,489	1,633,489	1,662,231	28,742
State	1,168,183	1,168,183	41,841	(1,126,342)
800 Workforce Services for WIA Funded Youth	6,059,342	6,089,119	5,924,891	(134,451)
Federal	6,059,342	6,089,119	5,924,891	(134,451)
M-R: Office of Human Services	45,536,194	46,488,748	44,738,662	(797,532)
356 Administration - Human Services	2,541,150	2,756,846	2,617,126	75,976
General	394,701	494,578	494,236	99,535
Federal	1,979,098	1,999,153	2,003,367	24,269
State	121,690	123,075	120,449	(1,241)
Special	45,661	140,040	(926)	(46,587)
741 Community Action Centers	4,843,642	5,009,129	4,445,496	(398,146)
General	854,619	954,117	695,729	(158,890)
Federal	955,790	977,482	823,706	(132,084)
State	3,033,233	3,077,530	2,926,061	(107,172)
893 Homeless Prevention	1,015,576	1,031,825	1,031,825	16,249
Federal	636,996	647,188	647,188	10,192
State	378,580	384,637	384,637	6,057
894 Outreach to the Homeless	1,004,013	1,020,077	1,016,055	12,042
Federal	526,748	535,176	535,176	8,428
State	477,265	484,901	480,879	3,614
895 Temporary Housing for the Homeless	12,419,080	12,615,650	11,418,321	(1,000,759)
General	4,155,588	4,219,943	4,479,763	324,175
Federal	6,623,673	6,729,651	5,465,458	(1,158,215)
State	1,639,819	1,666,056	1,473,100	(166,719)
896 Permanent Housing for the Homeless	23,712,733	24,055,221	24,209,839	497,106
General	201,212	204,431	204,431	3,219
Federal	23,155,217	23,525,701	23,656,354	501,137
State	271,473	275,817	267,902	(3,571)
Special	84,831	49,272	81,152	(3,679)

FISCAL 2013

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE IN BUDGET
M-R: Office of Information Technology	13,006,039	16,189,806	33,627,948	20,621,909
802 Administration - MOIT	811,222	887,080	1,079,381	268,159
General	811,222	887,080	1,079,381	268,159
803 Enterprise Innovation and Application Services	4,752,773	5,414,918	3,708,755	(1,044,018)
General	4,752,773	5,414,918	3,708,755	(1,044,018)
804 Enterprise Unified Call Center	2,064,876	4,314,071	20,335,533	18,270,657
General	2,064,876	4,314,071	13,732,229	11,667,353
Special	0	0	6,603,304	6,603,304
805 Enterprise IT Delivery Services	5,377,168	5,573,737	8,504,279	3,127,111
General	1,984,251	2,127,838	5,058,380	3,074,129
Internal Service	3,392,917	3,445,899	3,445,899	52,982
M-R: Office of Neighborhoods	528,781	608,973	694,417	165,636
354 Office of Neighborhoods	528,781	608,973	694,417	165,636
General	528,781	608,973	694,417	165,636
M-R: Office of the Inspector General	544,091	588,886	674,667	130,576
836 Inspector General	544,091	588,886	674,667	130,576
General	544,091	588,886	674,667	130,576
M-R: Office of the Labor Commissioner	712,479	804,035	764,579	52,100
128 Labor Contract Negotiations and Administration	712,479	804,035	764,579	52,100
General	712,479	804,035	764,579	52,100
M-R: Retirees' Benefits	61,681,890	71,047,490	69,478,578	7,796,688
351 Retirees' Benefits	61,681,890	71,047,490	69,478,578	7,796,688
General	53,146,637	71,047,490	69,478,578	16,331,941
Motor Vehicle	8,535,253	0	0	(8,535,253)
M-R: Self-Insurance Fund	12,872,566	13,044,888	13,044,888	172,322
126 Contribution to Self-Insurance Fund	12,872,566	13,044,888	13,044,888	172,322
General	11,413,752	13,044,888	13,044,888	1,631,136
Motor Vehicle	1,458,814	0	0	(1,458,814)
M-R: TIF Debt Service	5,507,156	9,637,187	9,637,187	4,130,031
124 TIF Debt Service	5,507,156	9,637,187	9,637,187	4,130,031
General	5,507,156	9,637,187	9,637,187	4,130,031
Municipal and Zoning Appeals	465,832	519,705	521,171	55,339
185 Zoning, Tax and Other Appeals	465,832	519,705	521,171	55,339
General	465,832	519,705	521,171	55,339
Office of Civil Rights	1,157,423	1,289,350	920,180	(237,243)
656 Wage Investigation and Enforcement	223,926	209,795	163,432	(60,494)
General	223,926	209,795	163,432	(60,494)
846 Discrimination Investigations, Resolutions and Conciliations	631,351	714,082	756,748	125,397
General	580,467	662,384	711,248	130,781
Federal	50,884	51,698	45,500	(5,384)
848 Police Community Relations	207,500	253,587	0	(207,500)
General	207,500	253,587	0	(207,500)
878 Disabilities Commission	94,646	111,886	0	(94,646)
General	94,646	111,886	0	(94,646)
Planning	3,266,075	3,776,391	3,615,960	349,885
761 Development Oversight and Project Support	853,549	1,024,876	1,011,575	158,026
General	767,817	938,519	1,011,575	243,758
Federal	85,732	86,357	0	(85,732)
762 Historic Preservation	433,781	458,699	456,316	22,535
General	111,544	142,507	456,316	344,772
Federal	322,237	316,192	0	(322,237)
763 Community Planning and Resource Management	1,216,159	1,325,681	1,176,494	(39,665)
General	519,095	628,694	1,094,239	575,144
Federal	697,064	696,987	82,255	(614,809)

FISCAL 2013

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE IN BUDGET
Planning (Continued)	3,266,075	3,776,391	3,615,960	349,885
765 Planning for a Sustainable Baltimore	359,364	383,810	370,952	11,588
General	200,683	220,220	356,952	156,269
Federal	144,681	149,590	0	(144,681)
State	14,000	14,000	14,000	0
768 Administration - Planning	403,222	583,325	600,623	197,401
General	401,516	581,723	600,623	199,107
Federal	1,706	1,602	0	(1,706)
Police	356,899,005	439,978,731	408,226,822	51,327,817
621 Administration - Police	35,864,043	36,327,909	37,161,123	1,297,080
General	35,510,476	35,982,132	36,815,346	1,304,870
Federal	0	7,405	7,405	7,405
State	319,543	306,039	306,039	(13,504)
Special	34,024	32,333	32,333	(1,691)
622 Police Patrol	177,469,230	227,807,261	220,247,376	42,778,146
General	172,832,034	222,351,184	215,000,952	42,168,918
Federal	150,000	566,978	457,948	307,948
State	4,487,196	4,889,099	4,788,476	301,280
623 Crime Investigation	37,187,859	47,418,576	46,257,636	9,069,777
General	36,937,859	47,168,576	46,007,636	9,069,777
State	250,000	250,000	250,000	0
624 Target Violent Criminals	23,891,011	29,945,307	28,077,017	4,186,006
General	19,130,728	24,868,339	23,331,909	4,201,181
State	2,385,283	2,663,968	2,444,108	58,825
Special	2,375,000	2,413,000	2,301,000	(74,000)
625 SWAT/ESU	6,829,122	8,590,247	8,263,167	1,434,045
General	6,829,122	8,590,247	8,263,167	1,434,045
626 Homeland Security - Intelligence	13,134,498	13,879,167	13,793,587	659,089
General	3,131,015	3,746,865	3,596,892	465,877
Federal	10,003,483	10,132,302	10,196,695	193,212
627 911 Communications Center	17,223,425	18,990,921	0	(17,223,425)
General	9,981,529	11,646,466	0	(9,981,529)
Special	7,241,896	7,344,455	0	(7,241,896)
628 Police Internal Affairs	4,759,040	6,085,024	5,634,153	875,113
General	4,759,040	6,085,024	5,634,153	875,113
632 Manage Police Records and Evidence Control Systems	6,488,665	7,712,205	7,602,231	1,113,566
General	6,488,665	7,712,205	7,602,231	1,113,566
634 Crowd, Traffic, and Special Events Management	9,790,131	12,368,797	11,529,905	1,739,774
General	1,729,671	12,368,797	11,529,905	9,800,234
Motor Vehicle	8,060,460	0	0	(8,060,460)
635 Police Recruiting and Training	8,576,118	10,427,877	10,103,347	1,527,229
General	8,576,118	10,427,877	10,103,347	1,527,229
637 Special Operations - K-9 and Mounted Unit	2,817,809	3,702,421	3,708,865	891,056
General	2,817,809	3,702,421	3,708,865	891,056
638 Marine Unit	1,078,345	1,299,045	230,061	(848,284)
General	1,078,345	1,299,045	230,061	(848,284)
640 Special Operations - Aviation	4,136,537	5,467,002	5,427,155	1,290,618
General	4,136,537	5,467,002	5,427,155	1,290,618
642 Crime Laboratory	7,653,172	9,956,972	10,191,199	2,538,027
General	7,653,172	9,956,972	9,971,062	2,317,890
Federal	0	0	220,137	220,137
Public Works	404,145,295	414,948,345	430,970,634	26,825,339
660 Administration - DPW - SW	1,828,362	4,895,377	4,553,074	2,724,712
General	1,828,362	4,895,377	4,553,074	2,724,712
661 Public Right-of-Way Cleaning	25,628,646	26,225,029	24,460,739	(1,167,907)

FISCAL 2013

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE IN BUDGET
Public Works (Continued)	404,145,295	414,948,345	430,970,634	26,825,339
General	6,814,224	26,225,029	24,460,739	17,646,515
Motor Vehicle	18,814,422	0	0	(18,814,422)
662 Vacant/Abandoned Property Cleaning and Boarding	3,305,049	4,204,014	4,010,926	705,877
General	1,408,870	2,277,046	2,583,777	1,174,907
Federal	1,896,179	1,926,968	1,427,149	(469,030)
663 Waste Removal and Recycling	17,036,322	19,757,894	19,447,278	2,410,956
General	17,036,322	19,757,894	19,447,278	2,410,956
664 Waste Re-Use and Disposal	18,352,535	19,319,637	17,525,660	(826,875)
General	18,352,535	19,319,637	17,525,660	(826,875)
670 Administration - DPW - WWW	36,689,227	37,401,245	37,305,992	616,765
General	0	188,265	0	0
Water Utility	16,786,011	17,008,191	16,971,581	185,570
Internal Service	0	1,290	1,290	1,290
Wastewater Utility	19,903,216	20,203,499	20,333,121	429,905
671 Water Management	71,376,784	72,749,694	75,617,051	4,240,267
Water Utility	71,376,784	72,749,694	75,617,051	4,240,267
672 Water and Wastewater Consumer Services	17,595,503	17,823,306	17,301,940	(293,563)
Water Utility	17,595,503	17,823,306	17,301,940	(293,563)
673 Wastewater Management	106,571,956	108,116,174	109,634,101	3,062,145
Wastewater Utility	106,571,956	108,116,174	109,634,101	3,062,145
674 Surface Water Management	7,532,681	8,041,612	7,260,996	(271,685)
General	945,299	6,359,082	5,793,110	4,847,811
Motor Vehicle	4,948,531	0	0	(4,948,531)
Water Utility	494,925	506,902	507,506	12,581
Wastewater Utility	1,143,926	1,175,628	960,380	(183,546)
675 Engineering and Construction Management - Water and Wastewater	95,788,748	95,897,219	112,473,532	16,684,784
Water Utility	37,913,718	37,904,165	43,646,117	5,732,399
Wastewater Utility	57,875,030	57,993,054	68,827,415	10,952,385
676 Administration - DPW	2,439,482	517,144	1,379,345	(1,060,137)
General	1,377,585	517,144	1,379,345	1,760
Motor Vehicle	1,061,897	0	0	(1,061,897)
Recreation and Parks	31,124,618	33,723,530	32,973,632	1,849,014
644 Administration - Rec and Parks	3,821,349	4,135,153	4,304,334	482,985
General	3,315,207	3,754,969	4,007,068	691,861
Motor Vehicle	149,164	0	0	(149,164)
Federal	0	137	137	137
State	209,900	211,060	128,142	(81,758)
Special	147,078	168,987	168,987	21,909
645 Aquatics	2,031,597	2,102,542	1,996,773	(34,824)
General	2,031,597	2,102,542	1,996,773	(34,824)
646 Park Maintenance	8,085,333	9,190,274	8,619,666	534,333
General	8,085,333	9,190,274	8,619,666	534,333
647 Youth and Adult Sports	675,762	752,762	701,468	25,706
General	529,519	605,004	553,710	24,191
Special	146,243	147,758	147,758	1,515
648 Community Recreation Centers	10,236,872	10,718,475	10,967,293	730,421
General	10,111,429	10,577,405	10,827,201	715,772
Federal	0	14,395	13,417	13,417
Special	125,443	126,675	126,675	1,232
649 Special Facilities Management - Recreation	1,335,821	1,353,599	1,264,921	(70,900)
General	203,925	234,205	0	(203,925)
Special	1,131,896	1,119,394	1,264,921	133,025
650 Horticulture	689,105	813,049	840,838	151,733
General	689,105	813,049	840,838	151,733

FISCAL 2013

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE IN BUDGET
Recreation and Parks (Continued)	31,124,618	33,723,530	32,973,632	1,849,014
651 Recreation for Seniors	430,051	457,821	209,537	(220,514)
General	430,051	457,821	209,537	(220,514)
652 Therapeutic Recreation	346,532	411,579	345,076	(1,456)
General	346,532	411,579	345,076	(1,456)
653 Special Events - Recreation	531,686	690,387	689,190	157,504
Special	531,686	690,387	689,190	157,504
654 Urban Forestry	2,940,510	3,097,889	3,034,536	94,026
General	167,060	2,996,289	2,932,936	2,765,876
Motor Vehicle	2,673,450	0	0	(2,673,450)
State	100,000	101,600	101,600	1,600
Sheriff	16,148,884	17,353,802	15,819,539	(329,345)
881 Courthouse Security	3,727,003	4,329,720	4,102,793	375,790
General	3,727,003	4,329,720	4,102,793	375,790
882 Deputy Sheriff Enforcement	10,049,792	10,363,645	8,840,821	(1,208,971)
General	10,049,792	10,363,645	8,840,821	(1,208,971)
884 District Court Sheriff Services	2,022,733	2,260,713	2,479,621	456,888
General	2,022,733	2,260,713	2,479,621	456,888
889 Child Support Enforcement	349,356	399,724	396,304	46,948
General	349,356	399,724	396,304	46,948
Social Services	145,556	147,282	147,282	1,726
365 Public Assistance	145,556	147,282	147,282	1,726
General	145,556	147,282	147,282	1,726
State's Attorney	31,615,699	36,346,990	35,436,589	3,820,890
115 Prosecution of Criminals	27,393,425	31,816,432	30,460,709	3,067,284
General	21,163,748	24,721,997	24,760,280	3,596,532
Federal	1,493,317	1,547,354	1,688,728	195,411
State	4,686,360	5,496,281	3,931,527	(754,833)
Special	50,000	50,800	80,174	30,174
781 Administration - State's Attorney	3,052,831	3,350,902	3,880,645	827,814
General	3,052,831	3,350,902	3,880,645	827,814
786 Victim and Witness Services	1,169,443	1,179,656	1,095,235	(74,208)
General	843,914	844,314	820,888	(23,026)
Federal	325,529	335,342	248,097	(77,432)
State	0	0	26,250	26,250
Transportation	165,986,045	174,263,607	168,364,460	2,378,415
500 Street and Park Lighting	20,799,626	21,391,843	17,244,964	(3,554,662)
General	510,658	21,391,843	17,244,964	16,734,306
Motor Vehicle	20,288,968	0	0	(20,288,968)
548 Conduits	5,868,339	5,847,515	7,539,639	1,671,300
Conduit Enterprise	5,868,339	5,847,515	7,539,639	1,671,300
681 Administration - DOT	7,166,556	8,596,652	7,843,524	676,968
General	3,243,889	7,734,700	6,981,572	3,737,683
Motor Vehicle	3,547,667	0	0	(3,547,667)
Parking Management	0	363,513	363,513	363,513
Federal	375,000	381,000	381,000	6,000
Special	0	572	572	572
Conduit Enterprise	0	116,867	116,867	116,867
682 Parking Management	39,603,427	41,006,984	40,846,544	1,243,117
Parking Management	5,863,223	5,802,042	5,641,602	(221,621)
Parking Enterprise	33,740,204	35,204,942	35,204,942	1,464,738
683 Street Management	26,817,861	30,708,794	29,025,668	2,207,807
General	2,462,494	30,708,794	29,025,668	26,563,174
Motor Vehicle	24,355,367	0	0	(24,355,367)
684 Traffic Management	13,030,490	13,607,811	13,033,777	3,287

FISCAL 2013

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE IN BUDGET
Transportation (Continued)	165,986,045	174,263,607	168,364,460	2,378,415
General	1,592,241	9,330,560	8,756,526	7,164,285
Motor Vehicle	7,170,089	0	0	(7,170,089)
Federal	3,700,000	3,700,000	3,700,000	0
Special	568,160	577,251	577,251	9,091
685 Special Events Support	501,707	587,698	526,859	25,152
General	19,794	587,698	526,859	507,065
Motor Vehicle	481,913	0	0	(481,913)
687 Inner Harbor Services - Transportation	1,181,798	858,433	856,272	(325,526)
General	675,557	858,433	856,272	180,715
Motor Vehicle	506,241	0	0	(506,241)
688 Snow and Ice Control	3,000,000	2,703,772	2,703,772	(296,228)
General	0	2,703,772	2,703,772	2,703,772
Motor Vehicle	3,000,000	0	0	(3,000,000)
689 Vehicle Impounding and Disposal	8,193,981	8,612,562	7,742,560	(451,421)
General	4,693,981	8,612,562	7,742,560	3,048,579
Motor Vehicle	3,500,000	0	0	(3,500,000)
690 Complete Streets and Sustainable Transportation	7,599,012	7,892,618	8,317,040	718,028
General	0	654,203	654,021	654,021
Motor Vehicle	469,806	0	0	(469,806)
Federal	0	0	225,000	225,000
State	80,000	89,911	239,672	159,672
Special	7,049,206	7,148,504	7,198,347	149,141
691 Public Rights-of-Way Landscape Management	1,909,945	3,033,752	2,714,770	804,825
General	0	3,033,752	2,714,770	2,714,770
Motor Vehicle	1,909,945	0	0	(1,909,945)
692 Bridge and Culvert Management	1,995,418	2,342,730	2,435,276	439,858
General	0	2,342,730	2,435,276	2,435,276
Motor Vehicle	1,995,418	0	0	(1,995,418)
693 Parking Enforcement	11,858,683	12,345,633	12,373,590	514,907
Parking Management	11,858,683	12,345,633	12,373,590	514,907
694 Survey Control	0	177,312	92,065	92,065
General	0	177,312	92,065	92,065
695 Dock Master	259,089	266,050	265,420	6,331
Special	259,089	266,050	265,420	6,331
696 Street Cuts Management	715,252	799,895	919,005	203,753
General	0	799,895	919,005	919,005
Motor Vehicle	715,252	0	0	(715,252)
697 Traffic Safety	15,484,861	13,483,553	13,883,715	(1,601,146)
General	0	9,740,761	10,079,090	10,079,090
Motor Vehicle	11,781,655	0	0	(11,781,655)
Federal	938,401	933,750	995,583	57,182
Special	2,764,805	2,809,042	2,809,042	44,237
War Memorial Commission	328,827	418,763	0	(328,827)
487 Operation of War Memorial Building	328,827	418,763	0	(328,827)
General	278,827	367,963	0	(278,827)
Special	50,000	50,800	0	(50,000)
TOTAL OPERATING BUDGET	2,380,332,189	2,438,238,168	2,382,915,738	2,583,549
LESS INTERNAL SERVICE FUND	83,389,343	85,495,500	84,165,355	776,012
TOTAL OPERATING APPROPRIATIONS	2,296,942,846	2,352,742,668	2,298,750,383	1,807,537

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2012 BUDGET	FISCAL 2013 CLS	FISCAL 2013 BUDGET	CHANGE IN BUDGET
SUMMARY BY FUND				
General	1,407,868,024	1,595,423,227	1,547,441,245	139,573,221
Motor Vehicle	151,296,150	0	0	(151,296,150)
Parking Management	17,721,906	18,511,188	18,378,705	656,799
Convention Center Bond	4,602,084	4,602,084	4,602,084	0
Water Utility	144,166,941	145,992,258	154,044,195	9,877,254
Parking Enterprise	33,740,204	35,204,942	35,204,942	1,464,738
Loan and Guarantee Enterprise	3,821,616	3,852,889	3,852,532	30,916
Conduit Enterprise	5,868,339	5,964,382	7,656,506	1,788,167
Federal	204,600,102	213,650,493	194,413,163	(10,186,939)
State	76,824,483	79,400,448	74,446,588	(2,377,895)
Special	60,938,869	62,652,402	58,955,406	(1,983,463)
Wastewater Utility	185,494,128	187,488,355	199,755,017	14,260,889
TOTAL OPERATING BUDGET	2,296,942,846	2,352,742,668	2,298,750,383	1,807,537
INTERNAL SERVICE FUND BY AGENCY				
Comptroller	17,040,315	17,773,765	17,417,210	376,895
Finance	11,144,232	11,330,816	11,373,099	228,867
General Services	44,569,708	45,493,191	44,423,035	(146,673)
Human Resources	2,172,214	2,246,301	2,247,679	75,465
Law	5,059,957	5,194,238	5,247,143	187,186
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	52,982
Public Works	0	1,290	1,290	1,290
TOTAL INTERNAL SERVICE FUND	83,389,343	85,495,500	84,165,355	776,012

Notes:

- M-R: Employees' Retirement Contribution: For Fiscal 2013, pension contribution costs are allocated to the position level instead of centrally budgeted.
- 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

Finance Recommendations

AGENCY	FISCAL 2012 BUDGET	FISCAL 2013 BUDGET	CHANGE IN BUDGET
Board of Elections			
General	3	5	2
City Council			
General	64	65	1
Comptroller			
General	66	63	(3)
Internal Service	35	35	0
Special	2	0	(2)
Council Services			
General	5	6	1
Courts: Circuit Court			
General	82	79	(3)
Federal	20	12	(8)
State	33	31	(2)
Special	1	2	1
Courts: Orphans' Court			
General	5	5	0
Employees' Retirement Systems			
Special	91	72	(19)
Enoch Pratt Free Library			
General	336	323	(13)
State	54	55	1
Special	8	8	0
Finance			
General	244	245	1
Loan and Guarantee Enterprise	2	2	0
Special	7	7	0
Internal Service	39	39	0
Fire			
General	1,784	1,726	(58)
General Services			
General	143	139	(4)
Internal Service	275	274	(1)
Health			
General	245	224	(21)
Federal	337	304	(33)
State	108	98	(10)
Special	202	230	28
Housing and Community Development			
General	311	316	5
Federal	113	107	(6)
State	28	27	(1)
Special	22	5	(17)
Human Resources			
General	49	47	(2)
Internal Service	2	2	0
Law			
General	61	61	0
Special	12	12	0
Internal Service	27	27	0
Legislative Reference			
General	6	6	0
Liquor License Board			
General	30	25	(5)

CHANGES TO FULL-TIME FUNDED POSITIONS

Finance Recommendations

AGENCY	FISCAL 2012 BUDGET	FISCAL 2013 BUDGET	CHANGE IN BUDGET
Mayoralty			
General	37	37	0
Special	0	0	0
M-R: Baltimore Economic Recovery Team (BERT)			
Federal	45	51	6
State	0	3	3
M-R: Cable and Communications			
General	4	4	0
M-R: Convention Complex			
General	153	150	(3)
M-R: Environmental Control Board			
General	7	8	1
M-R: Office of CitiStat Operations			
General	9	10	1
M-R: Office of Criminal Justice			
General	4	5	1
Federal	4	7	3
State	4	4	0
M-R: Office of Emergency Management			
General	5	6	1
M-R: Office of Employment Development			
General	56	45	(11)
Federal	236	241	5
State	7	8	1
M-R: Office of Human Services			
General	16	14	(2)
Federal	16	15	(1)
State	38	36	(2)
Special	13	15	2
M-R: Office of Information Technology			
General	108	245	137
Special	0	51	51
M-R: Office of Neighborhoods			
General	9	10	1
M-R: Office of the Inspector General			
General	4	5	1
M-R: Office of the Labor Commissioner			
General	5	5	0
Municipal and Zoning Appeals			
General	9	10	1
Office of Civil Rights			
General	12	10	(2)
Federal	0	0	0
Planning			
General	32	47	15
Federal	14	0	(14)
Police			
General	3,524	3,347	(177)
Federal	54	58	4
State	62	62	0
Special	51	0	(51)

CHANGES TO FULL-TIME FUNDED POSITIONS

Finance Recommendations

AGENCY	FISCAL 2012 BUDGET	FISCAL 2013 BUDGET	CHANGE IN BUDGET
Public Works			
General	875	847	(28)
Federal	2	0	(2)
Water Utility	809	857	48
Wastewater Utility	860	856	(4)
Recreation and Parks			
General	291	273	(18)
Federal	5	5	0
State	1	0	(1)
Special	6	10	4
Sheriff			
General	199	199	0
State's Attorney			
General	319	301	(18)
Federal	22	23	1
State	60	39	(21)
Special	0	1	1
Transportation			
General	1,263	1,260	(3)
Parking Management	108	116	8
Conduit Enterprise	62	63	1
Federal	4	5	1
State	1	1	0
Special	7	8	1
War Memorial Commission			
General	4	0	(4)
TOTAL	14,288	14,057	(231)

Notes:

Fire: Positions are abolished due to the conversion of three rotating fire company closures to permanent closures. Staffing will be reduced through attrition and no layoffs are expected.

Health: General Fund change is an adjustment to accurately reflect the department's salary-saved positions. Federal Fund changes are due to the shifting of the Child and Adult Food Care program to the State and the loss of a Health Cluster grant. State Funded changes due to the loss of a Specialized Services grant in School Health and the transfer of five positions to the Federal Fund.

M-R: Office of Information Technology: Personnel are transferred from the Police Department's 911 Communications Center as part of a call center consolidation effort.

Police: The 911 Communications Center has been merged into the Mayor's Office of Information Technology's (MOIT's) Enterprise Unified Call Center; civilian positions were transferred to MOIT. Funding has been eliminated for sworn positions in the 911 Communications Center and the Marine Unit; sworn personnel has been transferred to other services in the department. Sixteen vacant civilian positions have been abolished.

Public Works: Personnel for the department's Communications Center are transferred from the General Fund to the Water Utility Fund.

State's Attorney: Vacant positions were abolished and funding has been reallocated to non-personnel budget to reflect current expenditures.

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
<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
	\$ 152,691	\$ 147,286
* DOT Administration includes Contract Administration and Transportation Planning		
* Rec and Parks Urban Forestry includes Street Tree Planting and Maintenance		

Fiscal 2013
Preliminary Budget Plan

Appendix



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FUNDING SOURCE: Income received which supports an appropriation.

GENERAL FUND: A central fund into which most of the City's tax and unrestricted revenues are budgeted to support basic City operations and pay-as-you-go (PAYGO) capital projects.

GRANT: A contribution made from either the private sector to the City or by one governmental unit to another unit. The contribution is usually made to support a specified program, function or project.

INDICATOR: A measure that represents a quality of life improvement that a service is ultimately aimed at achieving.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TRANSFERS: Charges or expenditure reimbursements used as follows:

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

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

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

Outcome Budgeting Results Teams

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

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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Robert Cename

DIRECTOR OF REVENUE AND TAX ANALYSIS
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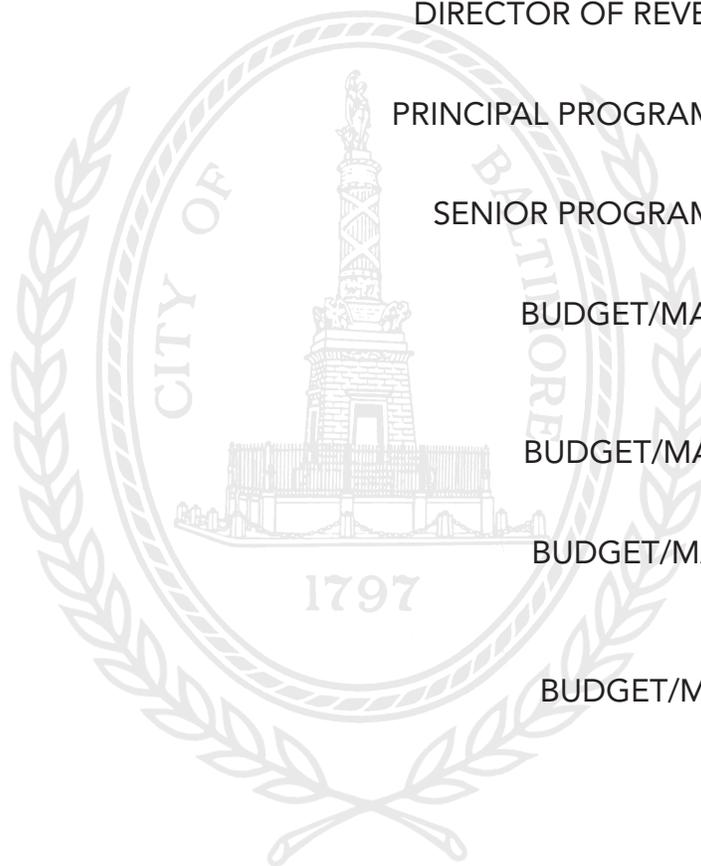
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The City of Baltimore budget publications are available at the Enoch Pratt Free Library and online at www.baltimorecity.gov/budget.

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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