

# Executive Summary

Board of Estimates Recommendations

# FISCAL 2019



**Catherine E. Pugh, Mayor**  
City of Baltimore, Maryland

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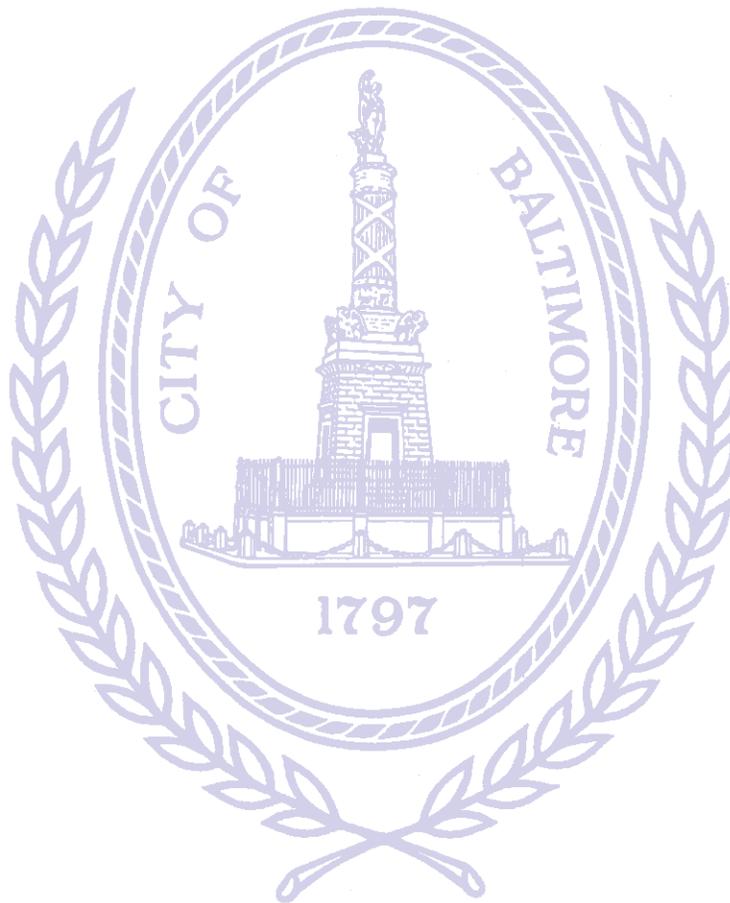
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Wednesday, May 2, 2018

**The Honorable Bernard C. “Jack” Young and members of the City Council  
City Hall, Room 400  
Baltimore, Maryland 20212**

Re: Fiscal 2019 Proposed Ordinance of Estimates

The Fiscal 2019 Board of Estimates budget recommendation represents a key step forward in my Violence Reduction Plan. Making Baltimore safe is a holistic effort among many agencies and partners, and this budget invests from every angle: strengthening core public safety agencies, providing funding for new evidence-based programs and technological improvements, and ensuring that our youth have paths to opportunity and achievement.

Even with the attention to violence reduction, I have remained focused on other key priorities. This budget plan maintains core City services, expands upon a major commitment to City Schools, and continues property tax reduction for homeowners. The budget totals \$3.5 billion, including \$2.82 billion for operating expenses and \$680.9 million for capital investment. The General Fund budget totals \$1.88 billion, a 2.4% increase from the Fiscal 2018 Adopted Budget.

### *Fiscal 2019 Budget Outlook*

In its baseline General Fund forecast for Fiscal 2019, the Finance Department projected revenue increases of approximately \$45 million (2.4% growth) versus expenditure increases of \$35 million (1.9% growth) to support current service levels.

The revenue projection is discussed in detail starting on page 29.

The expenditure projection included growth for general inflation (+\$5 million), cost-of-living adjustments for employees (+\$12 million), actuarial valuations for pension and risk management (+\$11 million), and legally required contributions to City Schools (+\$10 million). The projection also included savings from re-bidding the City’s medical and prescription drug contracts for both active employees and retirees (-\$20 million).

The net effect of these adjustments is that the City began the Fiscal 2019 development phase with a modest \$10 million surplus. In order to keep the City on a fiscally sustainable path, the development of the Fiscal 2019 budget was guided by three financial principles: prioritize new spending towards violence reduction initiatives; offset any new costs with recurring savings; and target any other available funds towards eligible one-time investments.

### *Budget Plan*

The Fiscal 2019 recommended budget was built around my Five Pillars: Education and Youth Engagement, Public Safety, Economic Development and Jobs, Quality of Life, and Accountability and Transparency. Detailed descriptions of how the budget plan aligns with each of these Pillars begins on page 83. A preview for each Pillar is summarized below:

## Education and Youth Engagement

The recommended budget includes \$438.3 million across all funding sources, which includes additional support for City Schools' budget, estimated at \$1.3 billion in Fiscal 2019. Key highlights:

- Fiscal 2019 marks the second installment of my three-year City commitment to help stabilize City Schools' finances, while the State considers changes to the school funding formulas. The City has pledged \$90.2 million above the Fiscal 2017 baseline over the three-year period (Fiscal 2018 to Fiscal 2020).
- Total City support to City Schools exceeds \$370 million. City funding supports Maintenance of Effort payments, the 21<sup>st</sup> Century School Modernization fund, teacher pension costs, retiree health benefits, and school health and crossing guard services. Capital funding will increase by \$2 million, from \$17 million to \$19 million.
- Fiscal 2019 will mark the second year of Charter-required contributions into the Children and Youth Fund. The Fiscal 2019 contribution is \$12.4 million.
- The recommended budget includes \$500,000 to support the Mayor's Scholars Program, providing last-dollar scholarships to Baltimore City Community College for graduates of Baltimore City Public Schools with a goal of enrolling 500 new students by the second year of the program.

## Public Safety

The recommended budget plan includes \$911.1 million across all funding sources, which will strengthen services in Police, State's Attorney, Sheriff, courts, and traffic safety. Fire will adjust ambulance fees to reflect market rates. Most notably, the plan includes the following new investments as part of the Violence Reduction Plan:

- \$1 million of General Funds will supplement private fundraising to bring the ROCA anti-violence program to Baltimore. ROCA focuses on at-risk young men and the program showed strong results in Massachusetts. 75 participants will be served in the first class.
- Safe Streets, an evidence-based violence prevention and interruption program, will expand from four sites to ten sites.
- A \$5 million Bloomberg grant will enable the City to expand crime-fighting technology, including 60 new CitiWatch cameras, 25 license-plate readers, and gunshot detection units.
- 100 additional Police officer positions will be funded, to match improved recruitment efforts. This action will also more closely align Police's budget with recent spending levels.

## Quality of Life

The recommended budget plan includes \$1.05 billion across a variety of services that improve citizens' overall quality of life, including street and alley cleaning, waste disposal and recycling, business district cleaning, health and housing services, recreational opportunities, transportation, and infrastructure investment, among others. Key highlights:

- As part my Violence Reduction initiative, the City will continue to deploy rapid-response services to seven designated areas, with \$1.6 million of additional funding for Public Works crews, Housing inspectors, and expanded hours at select recreation centers.
- The Department of Transportation will continue its rollout of speed, red-light, and truck-height monitoring cameras, which is expected to limit accidents and improve both driver and pedestrian safety.
- \$3 million of funding to stand up the Department of Housing and Community Development after its separation from the Housing Authority, and to begin work on a comprehensive community development strategy.

## Economic Development and Jobs

The recommended budget plan totals \$146.1 million in funding support for strategies to increase jobs, employment, and visitors to Baltimore in Fiscal 2019. The plan also continues the 20 Cents by 2020 Property Tax reduction plan for homeowners. The Targeted Homeowners Tax Credit will reduce the average effective rate to \$2.074 per \$100, a \$0.174 (7.7%) reduction since Fiscal 2012, saving the average homeowner \$270 a year. The plan also includes:

- \$33.1 million for Visit Baltimore and the Convention Center to enhance Baltimore's reputation as a travel destination. The Citywide target for annual visitors under this plan is 26.7 million, an increase of 1.2 million over Fiscal 2017. The Convention Center will host 115 conventions, trade shows, and other public events, which will generate more than \$10 million of revenue.
- \$12.5 million for workforce development initiatives targeted at Baltimore City residents. The plan includes \$1 million of General Fund support to bridge the City through a loss of Federal funding to enable continued operation of the Career Center Network. A mobile job center will expand its reach to 2,400 City residents with assistance in job searching, career counseling, and skills training.
- \$4.4 million to support small businesses, with a particular focus on minority and female entrepreneurs and technology start-ups. The Emerging Technology Centers (ETCs), Small Business Resource Center, Minority and Women's Business Opportunity Office, and Baltimore Development Corporation (BDC) will work together to incubate hundreds of new businesses and attract and retain thousands of jobs in the City.
- \$8.4 million for Arts and Culture institutions, including the Maryland Zoo, Baltimore Museum of Art, Walters Art Gallery, and Baltimore Symphony Orchestra. These institutions collectively forecast attendance of more than 1.1 million visitors in Fiscal 2019.

## Accountability and Transparency

The recommended budget includes \$176.6 million for financial, legal, information technology, human resources, and other functions that support the delivery of public services to residents. Highly effective support services lead to cost savings and better performance. Some examples:

- \$4 million of Capital funding will support information technology (IT) infrastructure upgrades. This is the first phase of the City's Digital Transformation Plan, which aims to establish a technical framework for reducing redundant costs and improving the public's experience with City government.
- The Finance Department will dedicate two positions to generate more revenue by analyzing the City's fee structure and evaluating tax credits and property assessments.
- The Law Department will begin implementation of an e-discovery system, which will reduce costs and better prepare the City in litigation cases.
- The Innovation Team is supporting the Police Department to improve the recruitment and hiring process for police officers and in developing a cadet program.

This budget invests in the services that our citizens deserve, and is faithful to Baltimore's tradition of sound financial management. I ask for your support for the Board of Estimates' budget recommendations.

Sincerely,



Catherine E. Pugh  
Mayor  
City of Baltimore

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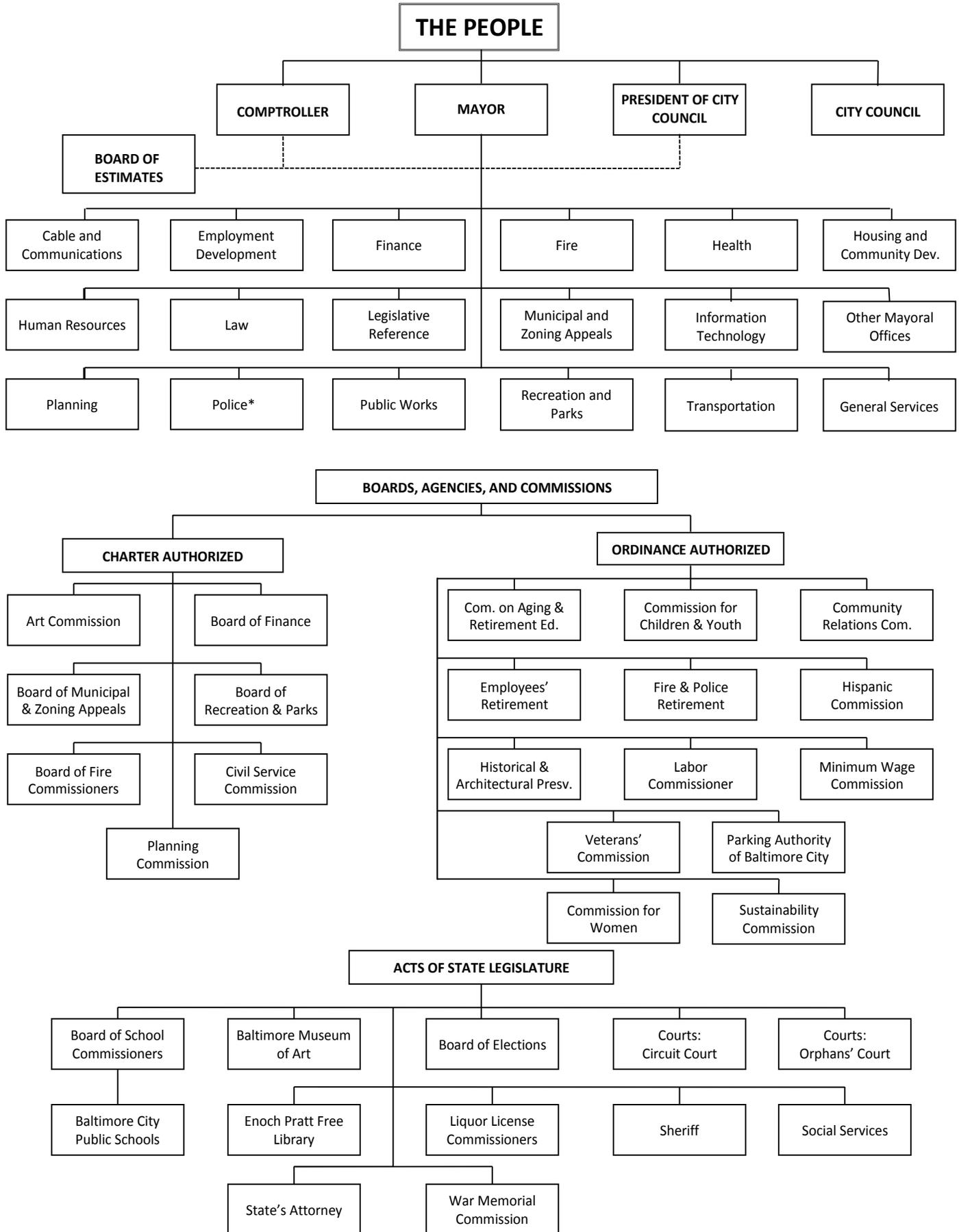
**Introduction**

**FISCAL 2019**

**Executive Summary**  
Board of Estimates Recommendations

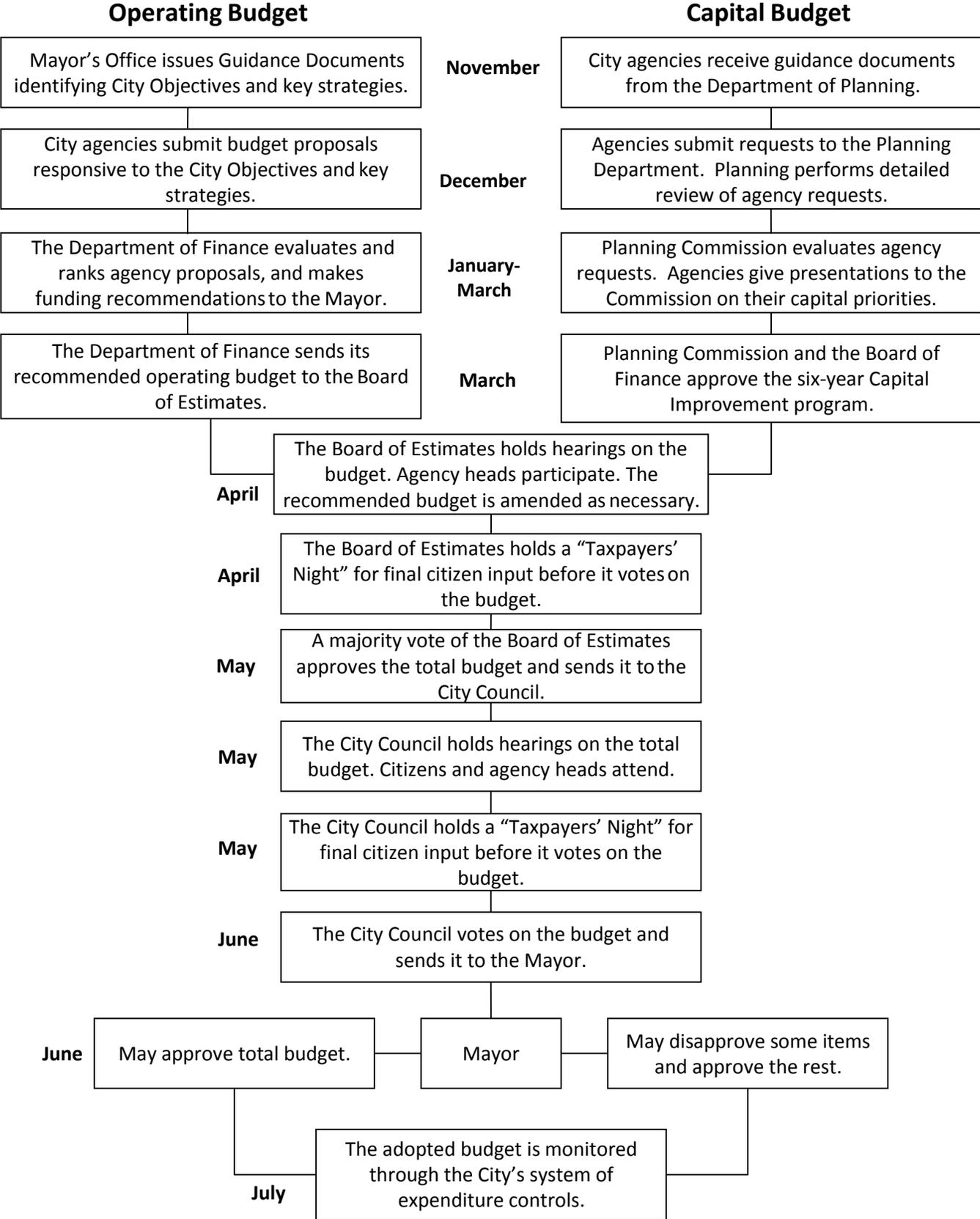
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# MUNICIPAL ORGANIZATION CHART



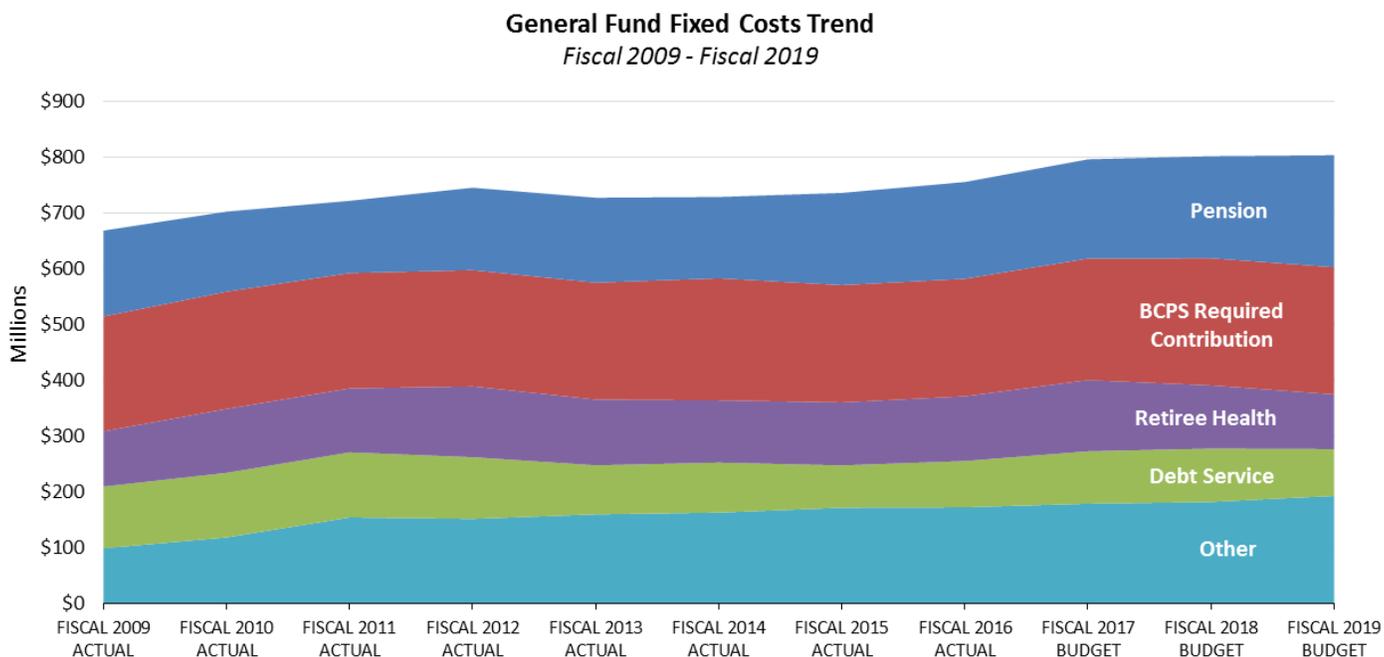
\*The Baltimore Police Department was created by an act of State legislature. The Mayor has the statutory right to hire and replace the Police Commissioner.

# The City of Baltimore's Budget Process



*What are Fixed Costs?*

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



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

**Retiree Health:** The City subsidizes medical and prescription drug benefits for about 16,000 people in the retiree health plans. This figure includes about 6,000 BCPS retirees.

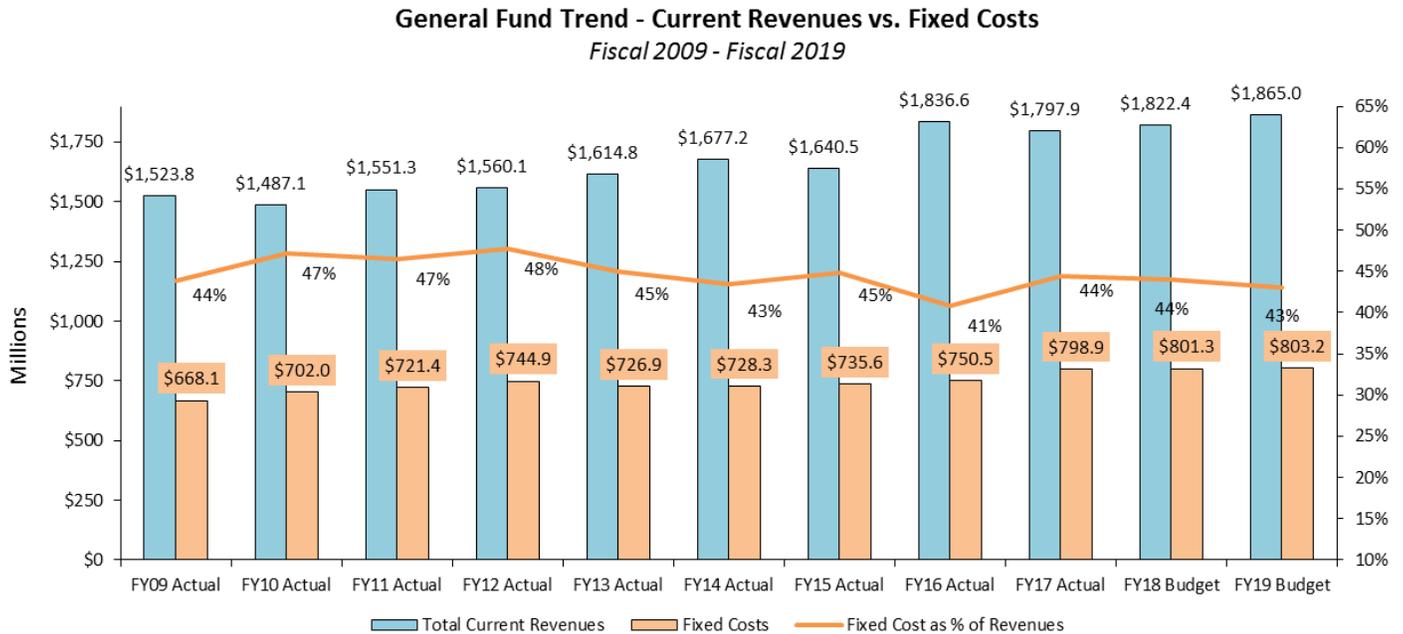
**BCPS Required Contribution:** State law requires that Baltimore City maintain its education funding effort from year to year on a per-pupil basis and pay a portion of the normal cost of the teacher pension system.

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

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

## Fixed Cost Trends

From Fiscal 2009 to Fiscal 2012, fixed costs grew from only 44% of General Fund revenues to 48% of General Fund revenues. Since Fiscal 2013, due to a series of reforms, fixed costs have leveled off at approximately 43% of General Fund revenue, as represented by the line in the graph below.



**Note:** Current revenues exclude fund balance and prior year reserve

General Fund fixed costs within the Fiscal 2019 Recommended Budget grew \$1.8 million versus Fiscal 2018 budgeted levels. Increases to pension contributions and Workman’s Compensation were offset by significantly lower than expected retiree health care costs. In 2018 The City rebid its healthcare and prescription drug contracts and found significant savings by decreasing the number of plans while maintaining flexibility for City employees. Reforms to contain fixed costs growth have included changes to pension and health benefit programs in previous years.

## Employees’ Retirement Systems

In 2010, the City reformed the Fire and Police Employee Retirement System (FPERS), which had grown in cost by 81% from \$48 million Fiscal 2005 to \$87 million Fiscal 2010. These reforms included:

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

In 2013 the City also reformed the Employee Retirement System (ERS) for civilian employees. These reforms included:

- For existing civilian employees hired before July 1, 2014, phasing in employee contributions of 1% of salary per year up to a cap of 5% contributions by Fiscal 2019.
- Creating a new retirement system for employees hired after July 1, 2014. These employees can choose to enter the new Retirement Savings Plan (RSP) with mandatory employee contributions plus a City match, or a hybrid plan which includes a mix of RSP and a guaranteed benefit under the Employee Retirement System.

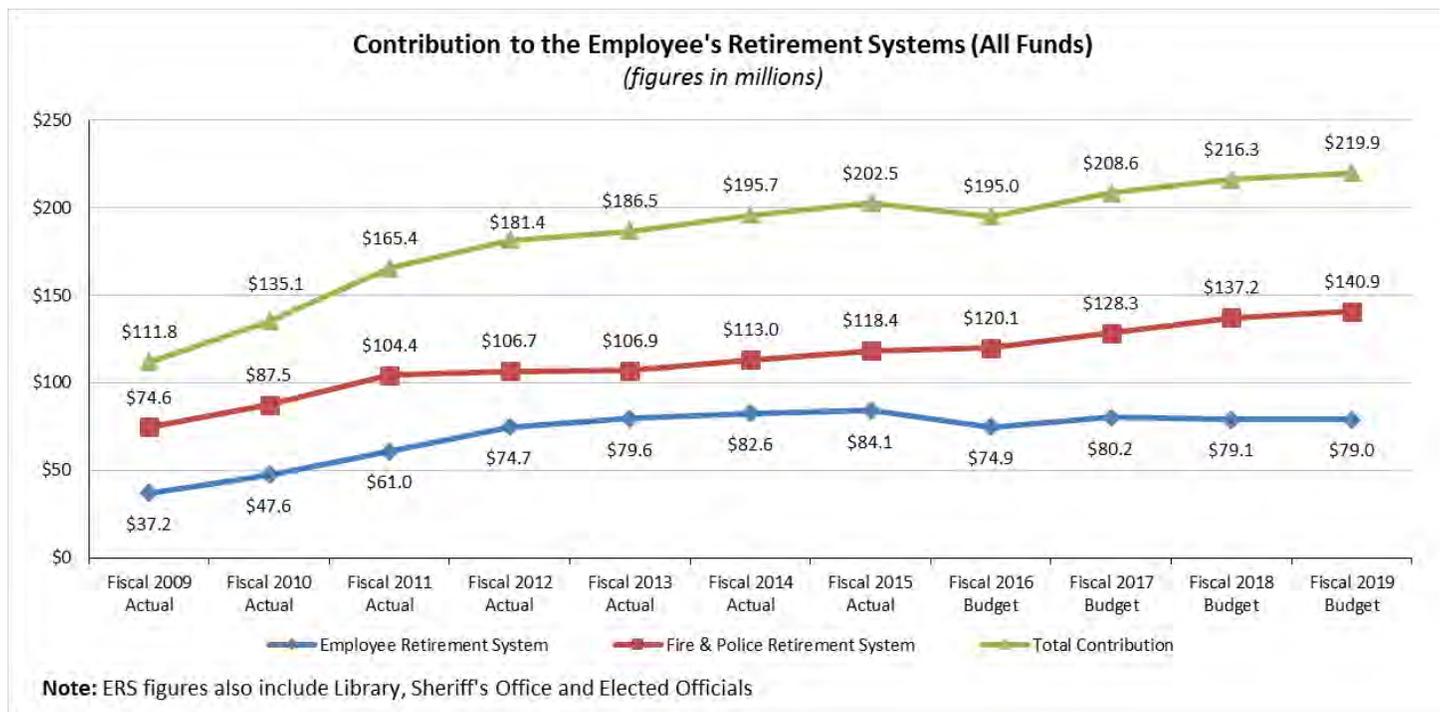
For the Fiscal 2017 year-end report which informed the Fiscal 2019 budget, both systems beat their return benchmark, leading to a lower than expected growth in cost.

- The ERS and EOS system reported an 11% investment return against a 7.5% benchmark, and the F&P system reported an 11.8% investment return against a 7.5% benchmark.

The chart below shows that these reforms have significantly reduced the rate of growth of the City’s contribution (as compared with Fiscal 2009-Fiscal 2011 time period). The FERS reforms have been challenged in both federal and state court and litigation remains pending.

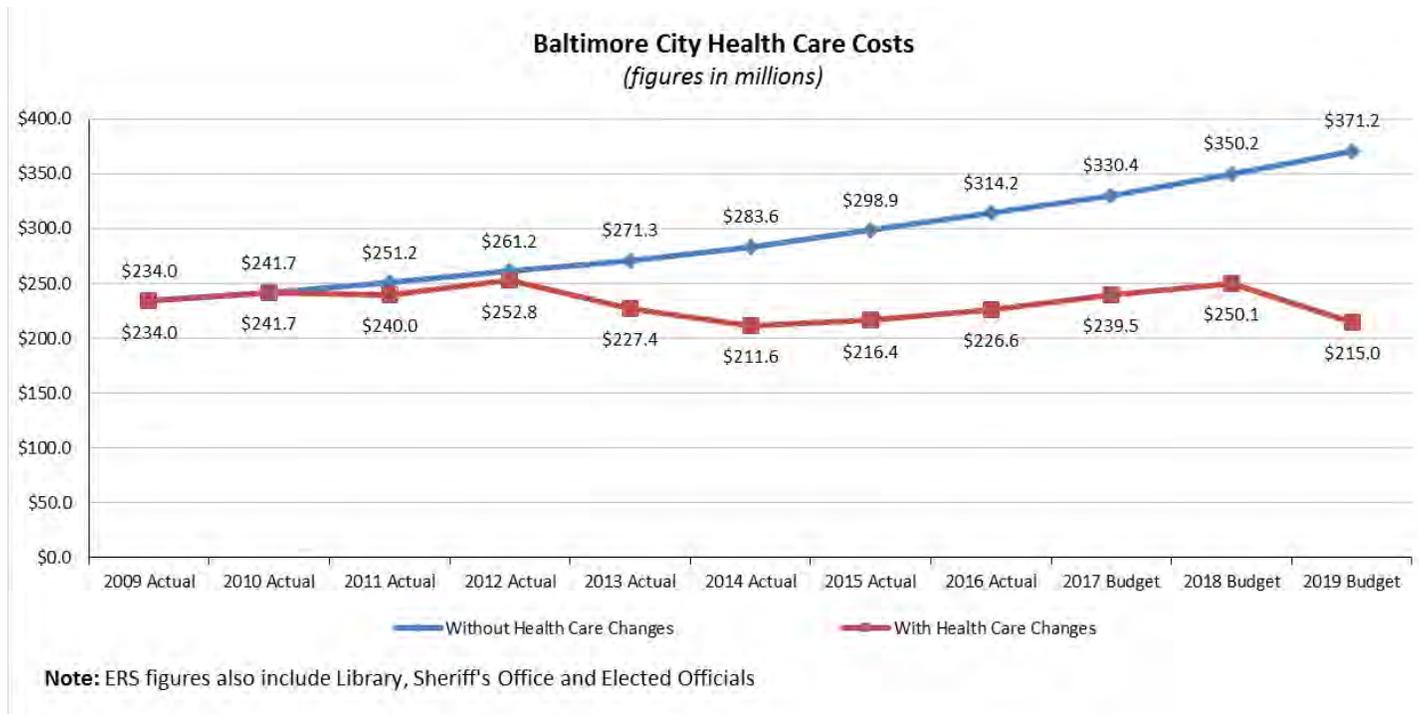
In addition, the Board of each system adopted more conservative valuation methodologies, to more accurately reflect the systems’ financial status:

- F&P in 2015 moved their investment benchmark from 7.75% to 7.5%.
- ERS moved their investment assumption from 7.75% to 7.5% in 2015, and will go down to 7% in 2020. ERS also updated its demographic assumptions for termination and retirement disability to more accurately reflect future liabilities.
- Both systems moved towards closed amortization, which means the total unfunded liability will be paid within 20 years.



## Health Care for Employees and Retirees

From Fiscal 2005 to Fiscal 2010, the City's cost of providing medical and drug benefits to its employees and retirees grew by \$69 million (40%), from \$172.2 million to \$241.7 million, as shown in the graph on below. These costs were on an unsustainable path, and could no longer be ignored as the City faced the fiscal consequences of the Great Recession.



Several changes to health care plans have been made that have collectively reduced the City's costs by \$150 million compared to baseline estimates. The recent changes are summarized below:

### Fiscal 2011 Changes

- 10% prescription drug premium co-share for retirees

### Fiscal 2012 Changes

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

### Fiscal 2013 Changes

- As of January 1, 2013, the City pays 79.2% of premium costs for a new standard network medical benefit plan that requires deductibles and co-insurance. Employees can opt to pay the full incremental cost for a medical plan with lower out-of-pocket costs. The City also requires all employees and retirees to pay 20% of their prescription drug premium costs.

### Fiscal 2014 Changes

- The City conducted a dependent eligibility audit to ensure that health care benefits are not provided to ineligible recipients. As a result of the audit, approximately 1,500 ineligible dependents were dropped from coverage, saving \$4.5 million.

### Fiscal 2017 Changes

- The City shifted several health care plans to a self-funded model, which decreases external administrative costs and provides the City with greater flexibility in determining premiums. This shift decreased City costs by \$7 million in calendar year 2017.
- The City reduced Medicare supplemental plan reimbursements paid by the City from 100% to 80%, which decreased costs by \$8.6 million in calendar year 2017.

### Fiscal 2019 Changes

- The City rebid health care and prescription drug coverage contracts. The shift to fewer health care providers and a new prescription drug provider saved the City nearly \$35 million.

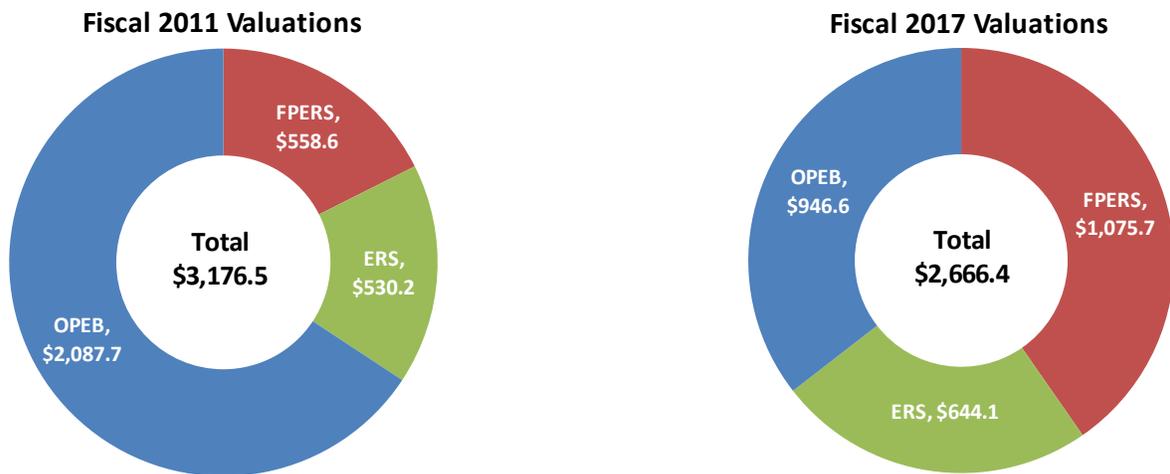
## Long-Term Liabilities for Pensions and Retiree Health Care

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

The pie charts below show that Baltimore’s long-term unfunded liabilities totaled more than \$3.1 billion in Fiscal 2011 and were reduced to \$2.6 billion as of the Fiscal 2017 valuations.

### Unfunded Pension and OPEB Liabilities

*(dollars in millions)*



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

**FPERS:** Fire and Police Employees' Retirement System.

**ERS:** Employee Retirement System for civilian employees.

**Note:** The relatively small Elected Officials' Retirement System is not shown; this system was valued at \$23.4 million as of June 30, 2015, and was 171% funded.

The overall reduction is driven by lower Other Post-Employment Benefits (OPEB), primarily retiree health care, stemming from redesign of the City’s medical plans, increased cost-share for prescription drug coverage, the potential sunset of prescription drug benefits for Medicare-eligible retirees in 2020, and establishment of a waiver plan for Medicare drug coverage to account for increased federal subsidies, among other actions.

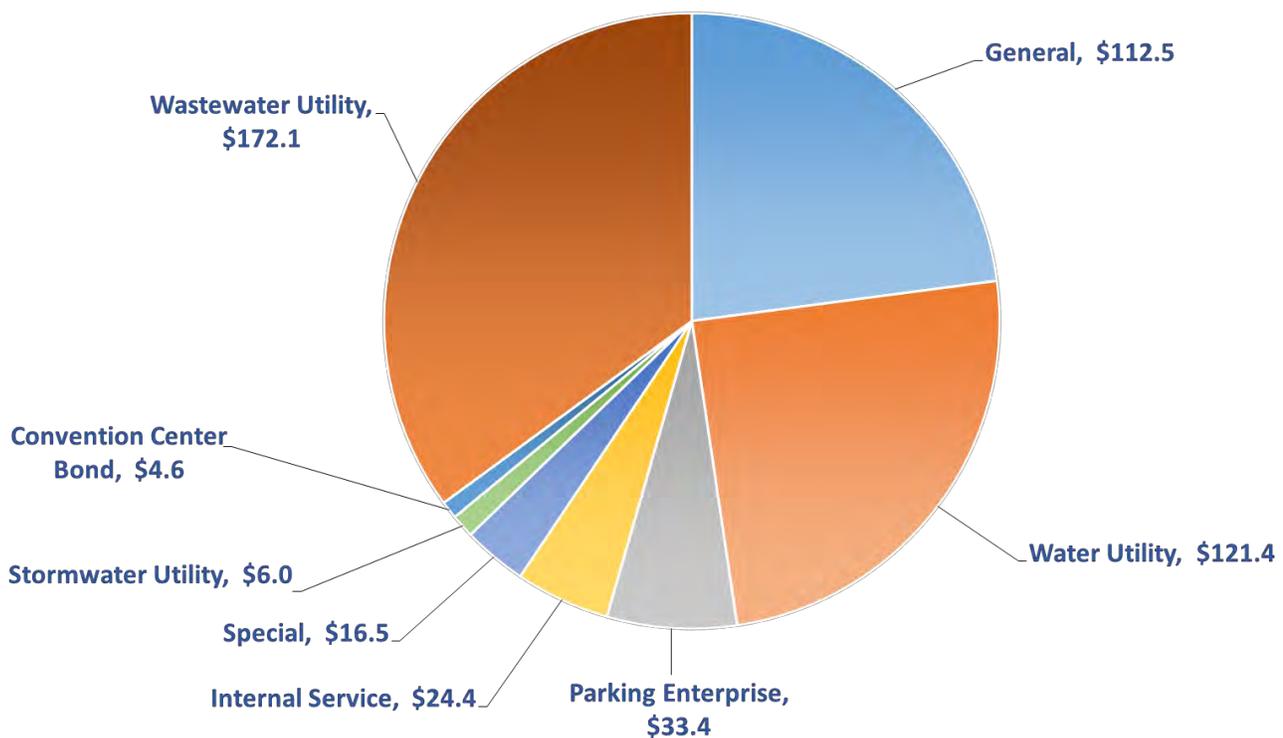
Due in large part to these reforms, the unfunded OPEB liability has been reduced by \$1.1 billion since the Fiscal 2011 valuation. The long-term unfunded liability of OPEB went up this year because of changes in accounting standards required by the Government Accounting Standards Board (GASB) Liabilities for the FPERS pension plans continue to grow due to ongoing amortization of past investment losses and adoption of more conservative actuarial methods. Steady market performance improved the overall position of the ERS pension plan between Fiscal 2011 and Fiscal 2014, but the funding ratio has yet to return to the Fiscal 2011 level. As of the Fiscal 2017 valuation, the funded ratio for ERS is 72.7% and for F&P is 71.1%.

### Debt Service

The City’s total debt service is expected to be \$490.8 million for Fiscal 2019. The graph below shows that the Wastewater Utility Fund is the most significant debt service funding source.

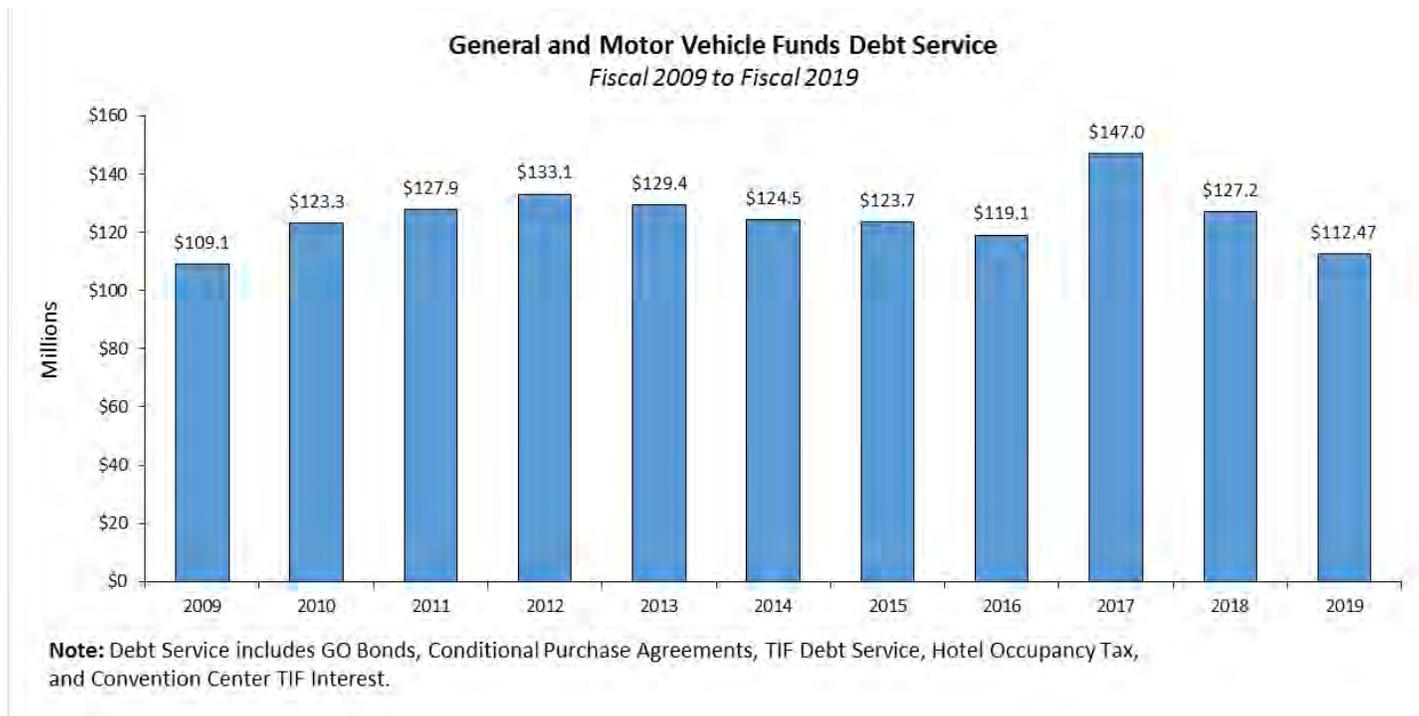
#### Fiscal 2019 Debt Service by Fund

Total: \$490.8 million  
(figures in millions)



The Fiscal 2019 General Fund recommendation of \$112.5 million in debt service is \$14.7 million below the Fiscal 2018 adopted budget. This decrease results in part from the timing of TIF bond issuance for Harbor Point and lower than expected borrowing for other projects.

The following chart illustrates General Fund debt service over the past 10 years:



Fiscal 2017 includes a \$10.5 million debt pre-payment which reduced the City's debt service by \$3.1 million over 10 years. Debt service has been trending downwards due to a decrease on debt issued through conditional purchase agreements.

## Risk Management

Risk Management costs, primarily captured within the City's "Other" fixed costs, includes workers' compensation, liability, insurance, and administration.

The City's self-insured costs (workers' compensation and liability) are established through an annual actuarial valuation. Other insurance and administrative costs are determined through actuals; these costs include personnel in the Department of Finance (Risk Management) and the Law Department (Workers' Compensation and Auto Liability), as well as other brokerage, medical, and contractual costs.

The City shares a portion of the Risk Management costs with the Baltimore City Public Schools (BCPS), based upon the BCPS share of annual claims. While most costs are budgeted centrally within the City's Self-Insurance Fund (Service 126), workers' compensation is allocated across City agencies, and administrative costs are captured within the Risk Management and Law services.

In Fiscal Year 2019 the City is allocating additional funds in the General Tort Liability Insurance due to the potential additional exposure from the aftermath of the Gun Trace Task Force trial.

The City will contribute to the Self-Insurance Stabilization Reserve to pay down a deficit that has accumulated in the Risk Management fund. In Fiscal 2019, the City will be contributing \$9.9 million to support the Self Insurance Stabilization Reserve.

The City's share of Risk Management costs can be summarized as follows:

<b>Subobject Id</b>	<b>Cost Center</b>	<b>Fund Source</b>	<b>Fiscal 2018</b>	<b>Fiscal 2019</b>
740	Workers' Comp - Direct	Multiple Funds	\$50,861,987	\$53,902,742
720	Property and Casualty Insurance	General Fund	\$986,057	\$664,269
721	Auto/Animal Liability Insurance	General/Fleet Funds	\$2,285,474	\$2,213,977
723	General Tort Liability Insurance	General Fund	\$1,587,421	\$4,388,444
370 (Police)	Civil Rights Insurance	Multiple Funds	\$2,146,200	\$2,461,456
724	Insurance - Other Risks	General Fund	\$1,760,439	\$1,708,489
725	Risk Management Administration	Multiple Funds	\$8,369,008	\$8,959,168
726	Self-Insurance Stabilization Reserve	General Fund	\$5,742,000	\$9,206,240
<b>Grand Total</b>			<b>\$73,738,586</b>	<b>\$82,704,785</b>

\*City of Baltimore also budgets \$9,900,000 towards BCPSS Workman's Compensation as part of Fiscal Year 2016 bridge funding agreement

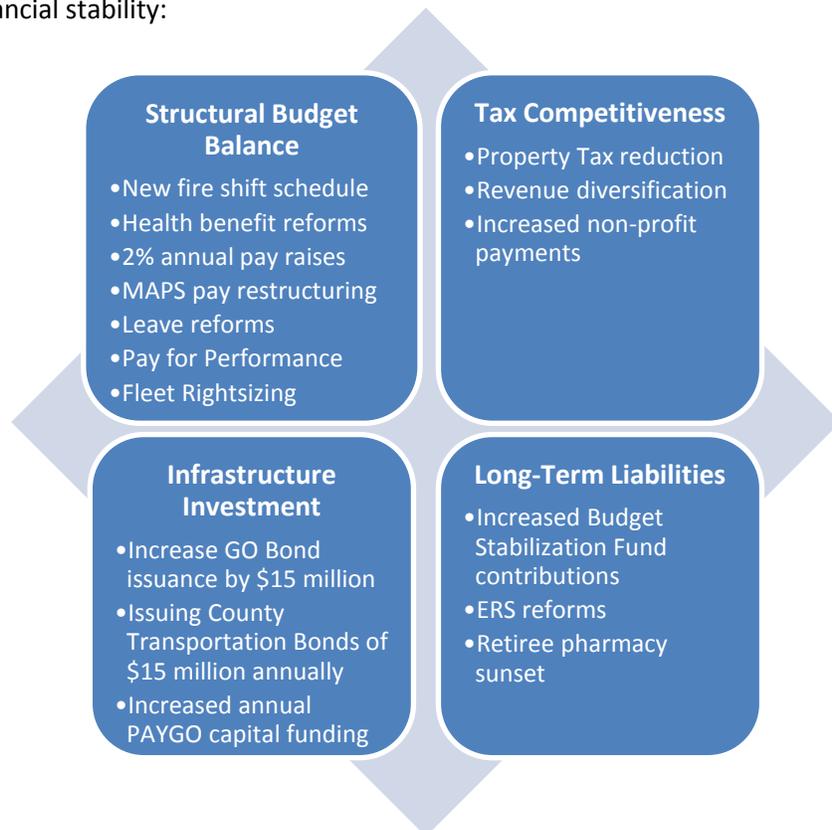
**Overview**

In February 2013, the City released *Change to Grow: A Ten-Year Financial Plan for Baltimore*. The Ten-Year Plan is a long-term fiscal roadmap with a set of actions designed to bring the City’s recurring revenues and expenditures into alignment, while also prioritizing new investments that strengthen Baltimore’s fiscal foundation and promote economic and community stability and growth. The Ten-Year Plan included a baseline forecast from Fiscal 2013 – Fiscal 2022.

Major findings of the forecast included:

- City government faced a serious structural deficit driven by growing employee healthcare and pension costs. The City’s financial consultant projected a cumulative shortfall of \$745 million by Fiscal 2022.
- City government agencies faced a \$1.1 billion General Fund “infrastructure deficit” over the decade. Investment in basic City infrastructure fell far short of the levels required to maintain the current state of repair.
- City government had an aggregate unfunded retiree liability of more than \$3 billion (Fiscal 2011)—including actuarial shortfalls in the City’s Fire and Police Employees’ Retirement System (FPERS, \$558.6 million), Employees’ Retirement System (ERS, \$530.2 million), and non-pension Other Post-Employment Benefits (OPEB, \$2.1 billion).
- Baltimore’s high overall tax burden—especially the property tax rate—fell disproportionately on City residents and businesses, further impeding the City’s ability to compete for growth. Baltimore needed to find new ways to restructure and diversify its overall tax policies to reduce the burden on residents without slashing funds for basic City services.

Since the adoption of the Ten-Year Plan, the City implemented a number of initiatives to reduce the fiscal gap and address four cornerstones of financial stability:



As shown in the table below, the City is projected to save \$571 million over the Ten-Year Plan period due to the initiatives that are already complete. These savings are in addition to \$615.3 million of savings from health benefit reforms, which were implemented in 2013 before the plan was finalized, and incorporated into the baseline forecast. The net savings of \$311.3 million includes planned investments that cost \$260 million.

Initiative	Savings
ERS Reform	\$80.5
Fire Shift	\$72.3
Stormwater	\$104.5
Sunset Retiree Pharmacy	\$117.9
Annual Non-profit Contribution	\$36.0
Improved Revenue Collection	\$40.0
Fleet Right-sizing	\$9.0
FY14 Revenue Package	\$39.5
Dependent Audit	\$29.0
Parking Management	\$11.0
A-time Reform	\$2.2
EZ Credit	\$11.0
BCPS City Services Transfer	\$0.0
Leave Reforms	\$5.7
Conduit Fund Payment	\$6.8
BIF/ERF	\$5.7
Mainframe Transition	(\$5.0)
Restructure MAPS Pay	(\$23.1)
County Transportation Bonds	(\$20.2)
Budget Stabilization Reserve	(\$38.0)
GO Debt Authority Increase	(\$27.8)
Property Tax Reduction	(\$65.2)
PAYGO Capital Funding	(\$80.5)
<b>Total</b>	<b>\$311.3</b>

Savings: \$571 M

Costs: -\$260 M

As part of the Ten-Year Plan implementation, the ten-year forecast is updated annually to show a more accurate projection of the City’s fiscal future. The most current projection uses the Fiscal 2018 Adopted Budget as a baseline and includes the \$311.3 million in net savings from the implementation of the Ten-Year Plan initiatives shown in the table above, as well as baseline revenue and expenditure changes. The following table shows expenditure growth outpacing revenue in the long-term. The projection includes a General Fund surplus of approximately \$10.6 million in Fiscal 2019, largely due to savings resulting from rebidding the City’s health care contracts. The surplus is short-lived, with annual projected deficits growing to \$45.1 million by Fiscal 2022 and a cumulative gap for Fiscal 2018 through Fiscal 2022 of \$64.6 million. This cumulative fiscal gap has been significantly reduced from the cumulative shortfall projected in the original Ten-Year Financial Plan as a result of many initiatives being implemented, as well as improved economic conditions. If the City implements all of the currently planned initiatives within the Ten-Year Plan, it would realize \$48.1 million total savings through Fiscal 2022, for a total cumulative gap of only \$16.5 million.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Revenue	1,834.9	1,880.4	1,924.8	1,949.9	1,993.9
Expenditures	1,813.5	1,853.0	1,909.3	1,961.4	2,022.0
PAYGO Capital	21.4	17.0	17.0	17.0	17.0
<b>Forecast Without Initiatives</b>					
Gap	0.0	10.6	(1.6)	(28.5)	(45.1)
Cumulative Gap	0.0	10.6	9.0	(19.6)	(64.6)
Ten-Year Plan Initiatives	0.0	(3.1)	11.6	17.4	22.2
<b>Forecast With Initiatives</b>					
Gap	0.0	7.4	10.1	(11.2)	(22.8)
Cumulative Gap	0.0	7.4	17.5	6.3	(16.5)

## Planned Initiatives

Implementing the remaining Ten-Year Plan initiatives will allow the City to reduce the projected gap of \$64.6 million to a cumulative deficit of \$16.5 million. The remaining Ten-Year Plan initiatives scheduled for Fiscal 2018-2022 are shown in the table below, followed by an explanation of each initiative, as well as detail on ongoing initiatives not listed in the table because they are already built into the annual projections. The savings associated with each initiative represents the remaining savings through Fiscal 2022 if the initiative were to be implemented beginning in Fiscal 2019. The estimated savings of implementing all of the remaining initiatives in Fiscal 2019 is \$48.1 million. It is also important to note that some of the initiatives listed below have initial, short-term costs; however, these investments grow to significant savings beyond the ten-year period.

Initiative	10-Year Plan
Restructure Health Cost-Sharing	\$73.7
Streamline the Workforce	\$18.1
FPERS New Hires	\$4.7
IAFF 90 Days of Leave	\$2.4
Extend Tax Reduction	(\$5.6)
BCPS OPEB Liability	(\$45.2)
<b>Total</b>	<b>\$48.1</b>

## Structural Budget Balance

**Restructure Health Cost-Sharing:** From Fiscal 2005 to 2010, the City's cost of providing medical and drug benefits to both current and retired employees grew by 40%, or \$69 million, from \$172.5 million to \$241.7 million. These costs were on an unsustainable path and needed to be addressed as the City faced the fiscal consequences of the Great Recession.

Several changes to healthcare plans were made in Fiscal 2011 through Fiscal 2017, collectively reducing the City's costs by more than \$93 million compared to baseline estimates. The Fiscal 2011-2017 changes are summarized below:

### Fiscal 2011 Changes

- A 10% prescription drug premium co-share for retirees.

### Fiscal 2012 Changes

- Adjustments to prescription co-pay tiers for retirees;
- A reduction in the number of Medicare supplemental plan options for retirees from five to two;
- A new \$100 annual pharmacy deductible for retirees;
- Drug quantity management;
- Prescription drug prior authorization;
- Mandatory pre-certification, enhanced utilization review, and case management;
- Step therapy.

### Fiscal 2013 Changes

- As of January 1, 2013, the City pays 79.2% of premium costs for a new standard network medical benefit plan that requires deductibles and co-insurance. Employees can opt to pay the full incremental cost for a medical plan with

lower out-of-pocket costs. The City also requires all employees and retirees to pay 20% of their prescription drug premium costs.

#### **Fiscal 2014 Changes**

- The City conducted a dependent eligibility audit to ensure that healthcare benefits are not provided to ineligible recipients. As a result of the audit, approximately 1,500 ineligible dependents were dropped from coverage, saving \$4.5 million.

#### **Fiscal 2017 Changes**

- The City shifted several health care plans to a self-funded model, which decreases external administrative costs and provides the City with greater flexibility in determining premiums. This shift decreased City costs by \$7 million in calendar year 2017.
- The City reduced Medicare supplemental plan reimbursements paid by the City from 100% to 80%, which decreased costs by \$8.6 million in calendar year 2017.

The City is exploring additional options for healthcare savings for active employees and retirees that will reduce baseline costs and avoid the Affordable Care Act's "Cadillac Tax" on high-value health benefit plans.

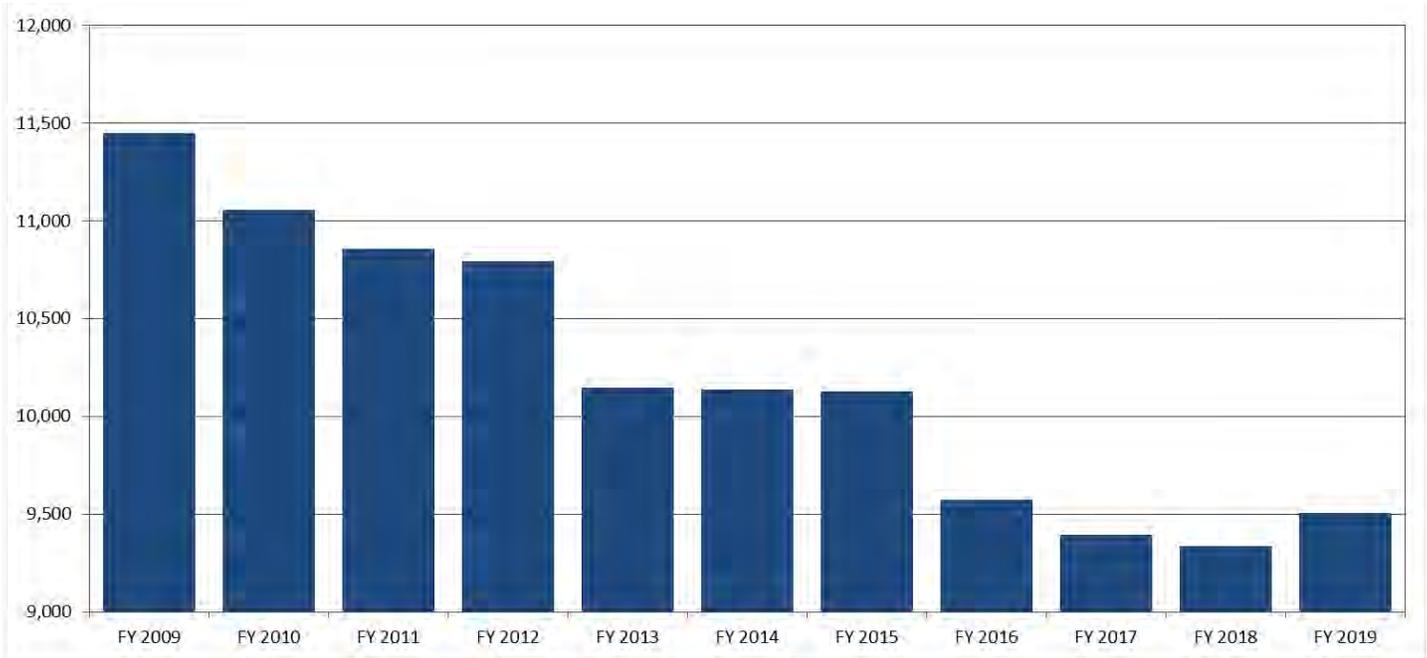
**Streamline the Workforce:** Baltimore's service delivery is labor-intensive, with employee wages and benefits representing over 44% of total General Fund spending in Fiscal 2018. In recent years, these costs have significantly outpaced growth in revenues – even with hiring freezes and compensation cost containment. The projection assumes that the City will examine opportunities to use technology, business process changes, managed competition, schedule and work rule changes, and staffing analyses to accomplish the same service goals with fewer employees. The goal of the Streamline the Workforce initiative is to reduce the total number of General Fund positions by 10% from Fiscal 2013 through Fiscal 2022. Most of the position reductions will be achieved through attrition and policy changes. In Fiscal 2016, the City eliminated 550 full-time positions, stemming from Police contract negotiations (220 positions), the third phase of the new Fire shift model (63 positions), and a reduction in crossing guards (20 positions). The reduction also reflects a technical correction that moved crossing guards from full-time to part-time positions (318 positions). In Fiscal 2017, the City salary saved 225 vacant Police positions. The position reductions were offset by small increases in other areas, for a net reduction of 181 positions.

In Fiscal 2018, the City transferred 54 full-time positions out of the General Fund. Of the 54 positions, the majority (36 positions) were the result of a budgeting correction in the Department of Public Works to transfer appropriate positions to the Stormwater Utility Fund. Another 17 positions in General Services were also transferred to the correct Internal Service fund in order to more accurately link service costs to deliverables.

The Fiscal 2019 Recommended Budget adds 162 General Fund positions, including: 100 restored Police positions to bring the patrol personnel budget closer to actual spending, 10 new Crime Lab positions, 4 positions supporting the new Office of African American Male Engagement, 4 Communications positions, 3 positions each in the Office of Neighborhoods and Office of Minority, Women-Owned, and Small Business Development, and 6 positions to expand current homeless outreach programs.

While the City has reduced its position count by 646 or 6.4% fewer than the Fiscal 2013 budget, some of the position savings have been offset by wage increases from Police Union labor negotiations and technology costs associated with job automation. The City plans to continue working towards a 10% position decrease from Fiscal 2013, which would eliminate another 365 positions and realize an estimated \$26.0 million in net savings through Fiscal 2022.

**Number of Positions 2009-2019 (General Fund and MVR)**

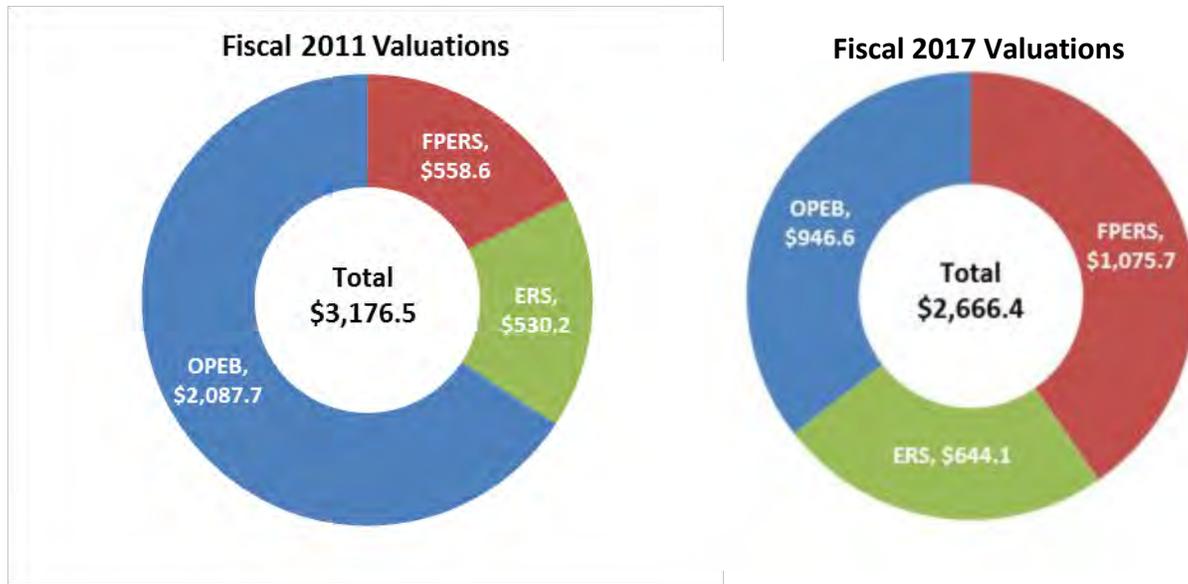


**IAFF 90 Day Leave:** IAFF union members are currently allowed an additional 90 days of leave just prior to retirement. This delays the hiring of new firefighters and increases pension payouts in retirement. Eliminating this costly and inefficient benefit during the Fiscal 2021 negotiations will allow the City to realize \$1.2 million in savings annually, for a total savings of \$2.4 million through Fiscal 2022.

**Addressing Long-Term Liabilities**

The charts below show the changes in the City’s total unfunded liabilities and the unfunded liabilities of the Fire and Police Employees’ Retirement System (FPERS), Employees’ Retirement System (ERS), and other post-employment benefits (OPEB) from the Fiscal 2011 and 2017 valuation reports. The total unfunded pension and OPEB liability decreased from \$3,177 million in the Fiscal 2011 valuation to \$2,666.4 million in the Fiscal 2017 valuation.

*Unfunded Pension and OPEB Liabilities (\$ - Millions)*



**OPEB:** Other post-employment benefits, namely retiree health care coverage.  
**FPERS:** Fire and Police Employees' Retirement System.  
**ERS:** Employee Retirement System for civilian employees.

The FPERS unfunded pension liability increased, from \$559 million in the Fiscal 2011 valuation to \$1,075.7 million in the Fiscal 2017 valuation, despite reforms to the pension system in Fiscal 2010. The unfunded liability increased in part because the City lowered the investment rate-of-return assumption from 8.0% to 7.75% in the Fiscal 2012 valuation. The system also experienced investment losses after the Fiscal 2010 FPERS reforms that further increased the unfunded liability. The Fiscal 2010 reforms changed the average final compensation calculation, increased the years of service requirement for retirement eligibility, increased employee contributions into the system, modified the DROP 2 benefit, and replaced the variable benefit increase with a fixed COLA percentage for eligible retirees and beneficiaries.

The ERS unfunded pension liability increased throughout the Fiscal 2011, 2012, and 2013 valuations, due to amortization of investment losses experienced by the system. Additionally, in the Fiscal 2012 valuation, the City moved to a closed amortization period and changed the investment rate-of-return assumption from 8.0% to 7.55% for active employees. There was a slower rate of increase between the Fiscal 2012 and Fiscal 2013 valuations as compared to the increase between the Fiscal 2011 and Fiscal 2012 valuations. In the Fiscal 2011 valuation, the ERS unfunded liability was \$530 million. This increased to \$682 million in the Fiscal 2012 valuation and then to \$686 million in the Fiscal 2013 valuation. The slower growth was due to ERS reforms in Fiscal 2013 and 2014. The Fiscal 2013 ERS reforms called for the City to phase in employee contributions up to 5% for the current civilian employees participating in the system and eliminate the variable rate COLA for retirees. In Fiscal 2014, the City passed legislation providing new employees the option of a defined contribution plan or a hybrid plan. The hybrid option has components of both a defined benefit and a defined contribution plan. Based on the enacted reforms and market performance, the Fiscal 2016 valuation decreased to \$644.1 million.

The OPEB unfunded liability has declined from \$2.08 billion in the Fiscal 2011 valuation to \$946.6 million in the Fiscal 2017 valuation. This decline is due to the previously mentioned healthcare cost-sharing and management reforms implemented in Fiscals 2011, 2012, and 2013 to both medical and prescription benefit plans for retirees.

To further address the FPERS and OPEB unfunded liabilities, the Ten-Year Plan calls for additional FPERS pension changes and modifications to the OPEB liability. These planned changes are described below.

**FPERS New Hires:** As part of a solution to “bend the curve” of growing required contributions to the pension system, the City is proposing a hybrid pension system for Fire and Police employees hired on or after a certain date. A hybrid pension system contains both a defined benefit component and a "401(k) style" defined contribution component.

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

**Budget Stabilization Reserve:** The Budget Stabilization Reserve (BSR) is the City's "Rainy Day Fund." The fund is to be used to protect the City against unforeseen emergency expenditures or revenue shocks. As part of improving the City's long-term financial position, the goal in the Ten-Year Plan is to further build the BSR toward the City's target level of 8.0%, or \$144 million as of Fiscal 2018. The current balance is 7.4% of General Fund revenue and represents less than one month of operating expenditures.

**Tax Competitiveness**

**Extend Tax Reduction:** The Mayor’s 20-cents by 2020 plan to reduce the tax burden on homeowners through the Targeted Homeowners’ Tax Credit is a positive step and sends a strong signal to current and potential homeowners that the City is committed to reducing the effective property tax rates over the long term. The Ten-Year Plan includes an initiative to extend the Targeted Homeowners’ Tax Credit with effective two-cent reductions in 2021 and 2022.

**Solid Waste Enterprise:** The Ten-Year Plan recommended the establishment of a solid waste enterprise to provide a stable base of funding for sanitation, trash disposal, and future landfill needs. This approach would help to support investment in service improvements such as automated trash collection, which would help to control litter and rodent control problems, while improving efficiency. Already, four of the six largest Maryland counties charge a fee for solid waste collection (Anne Arundel, Howard, Montgomery and Prince George's), and a fifth county (Harford) requires residents to contract their own trash collection. Shifting these costs out of the General Fund would enable a comparable reduction of the property tax rate. Basing the solid waste fee on the volume of household trash (“pay as you throw”) would promote recycling.

**Infrastructure Investment**

In recent years, capital spending levels for most of Baltimore’s basic infrastructure have been driven not by an assessment of underlying needs, but primarily by a determination of the level of debt that can be afforded. The Ten-Year Plan provided recommendations to increase funding for infrastructure investment to begin addressing the City’s serious infrastructure challenges, namely a \$1.1 billion infrastructure deficit. The table below shows the City’s projected capital spending based on recommendations in the Ten-Year Financial Plan. As of Fiscal 2018, the Ten-Year Plan has resulted in over \$160 million of new capital investment, with at least \$320 million expected by the end of Fiscal 2022.

**Capital Spending (\$ - Millions)**

	Forecast
Additional PAYGO above previous \$8M baseline	\$80.0
Increase GO Bond authority from \$50M to \$65M	\$105.0
Extend \$15M County Transportation Bond beyond FY15	\$105.0
One-time release of Fleet Reserve	\$30.0
One-time release of Landfill Reserve	\$0.0
<b>Total</b>	<b>\$320.0</b>

**PAYGO Capital Funding:** In Fiscal 2018, the City budgeted \$21.4 million in PAYGO capital funding, which was \$4.4 million above the minimum baseline of \$17 million established under the Ten-Year Plan. In the Fiscal 2019 Recommended Budget, the City is dedicating an additional \$8.3 million above baseline, for a total of \$25.3 million in PAYGO capital funding. In each budget from Fiscal 2020 through Fiscal 2022, the City has planned to continue budgeting \$17 million as the minimum baseline PAYGO capital funding to provide resources that will not count against the City's debt limit. These annual commitments amount to \$97.7 million over the remainder of the Ten-Year Plan period.

**GO Bond Authority:** The Ten-Year Plan recommended that the City increase its GO Bond Authority from \$50 million to \$65 million annually. While the increase was delayed due to the requirement of voter approval, the additional bond issuance has now been built into the baseline forecast. Additionally, the City is increasing its debt limit to \$80 million for Fiscal 2020 and Fiscal 2021 to complete future mayoral initiatives.

**Extend County Transportation Bond:** The City plans to continue issuing County Transportation Bonds in the amount of \$30 million biannually from Fiscal 2018 through Fiscal 2022.

**One-Time Release of Fleet Reserve:** The Ten-Year Plan recommended that the City release \$43 million of surplus from the fleet reserve to fund the financing of new vehicles. The City withdrew \$30 million rather than the planned \$43 million, leaving funding for fleet capital needs.

### *Ten-Year Plan Refresh*

The City is five years into the current Ten-Year Financial Plan (Fiscal 2013 – Fiscal 2022). While the work completed during this time has made significant progress towards closing the structural budget gap, baseline cost increases and other unforeseen challenges have continued to grow at a faster pace than projected revenue. Examples include increased costs related to the new FOP contract, additional contributions to City Schools, compliance with the Department of Justice consent decree, and the implementation of body camera technology, among others. Despite already identifying and implementing a net \$311 million in cost saving initiatives, the City will need to continue to find ways to trim spending, reduce long-term liabilities, and invest in much-needed capital improvements without negatively impacting service delivery.

To facilitate this, the City recently issued a request for proposals (RFP) for a consultant to refresh the current Ten-Year Financial Plan, extend the plan out through a new ten-year period, and assist with developing and implementing new initiatives that align with the goals of the current administration. The RFP responses are under evaluation, and a vendor is expected to begin work by the end of Fiscal 2018.

# **Summary of Budget Recommendations**

**FISCAL 2019**

**Executive Summary**  
Board of Estimates Recommendations

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Fiscal 2019  
Recommended Budget Appropriation Levels

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Fiscal 2019	Recommended Amount	Change from Fiscal 2018	Percent Change from Fiscal 2018
Operating Plan	\$2.8 billion	+\$47.9 million	+1.7%
Capital Plan	\$680.9 million	-\$437.1 million	-39.1%
<b>Total</b>	<b>\$3.5 billion</b>	<b>-\$389.1 million</b>	<b>-10.0%</b>

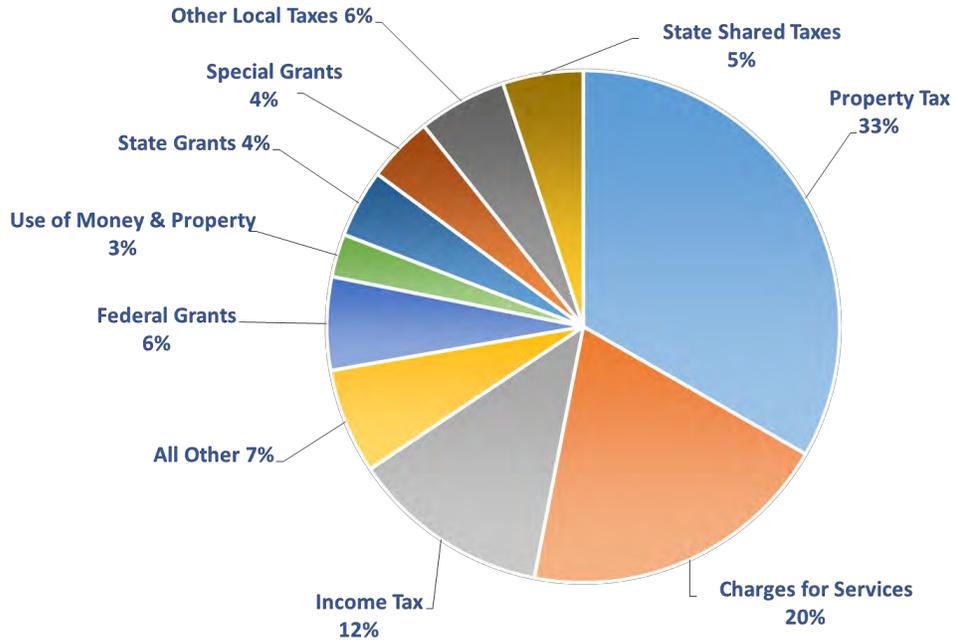
The total Fiscal 2019 appropriation plan recommended by the Department of Finance for the City of Baltimore is \$3.5 billion. This is a decrease of \$389.1 million or 10.0% below the Fiscal 2018 Adopted Budget.

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 \$2.82 billion, which is an increase of \$47.9 million or 1.7%. The Capital plan is recommended at \$680.9 million, which is a decrease of \$437.1 million or 39.1%. More explanation regarding the Capital Budget plan is available in the “Summary of Capital Budget Recommendations” section of this publication.

# FISCAL 2019 OPERATING BUDGET RECOMMENDATIONS

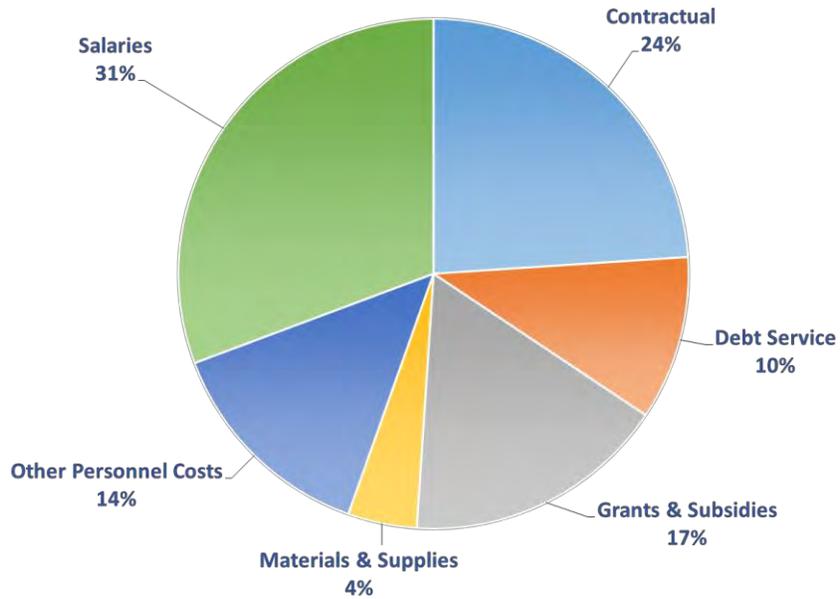
## Where the Money Comes From

*Total: \$2.82 Billion*



## How the Money is Used

*Total: \$2.82 Billion*



Fiscal 2019  
**BOARD OF ESTIMATES RECOMMENDATIONS BY FUND**

	Fiscal 2018 Budget	Fiscal 2019 Budget	Dollar Change	Percent Change
<i>Operating Funds</i>				
Local and State-shared Funds				
General	\$1,813,500,000	\$1,857,550,000	\$44,050,000	2.4%
Parking Management	\$25,642,970	\$25,398,156	(\$244,814)	-1.0%
Convention Center Bond	\$4,580,088	\$4,562,625	(\$17,463)	-0.4%
<b>Total</b>	<b>\$1,843,723,058</b>	<b>\$1,887,510,781</b>	<b>\$43,787,723</b>	<b>2.4%</b>
Enterprise Funds				
Waste Water Utility	\$269,596,071	\$269,267,317	(\$328,754)	-0.1%
Water Utility	\$192,771,223	\$191,706,689	(\$1,064,534)	-0.6%
Stormwater Utility	\$29,467,335	\$30,560,092	\$1,092,757	3.7%
Parking Enterprise	\$33,222,138	\$22,548,739	(\$10,673,399)	-32.1%
Conduit Enterprise	\$11,746,671	\$11,968,849	\$222,178	1.9%
Loan and Guarantee Enterprise	\$512,743	\$0	(\$512,743)	-100.0%
<b>Total</b>	<b>\$537,316,181</b>	<b>\$526,051,686</b>	<b>(\$11,264,495)</b>	<b>-2.1%</b>
Grant Funds				
Federal	\$174,411,770	\$165,909,961	(\$8,501,809)	-4.9%
State	\$95,656,655	\$121,288,235	\$25,631,580	26.8%
Special	\$119,303,476	\$117,589,778	(\$1,713,698)	-1.4%
<b>Total</b>	<b>\$389,371,901</b>	<b>\$404,787,974</b>	<b>\$15,416,073</b>	<b>4.0%</b>
<b>Total Operating - All Funds</b>	<b>\$2,770,411,140</b>	<b>\$2,818,350,441</b>	<b>\$47,939,301</b>	<b>1.7%</b>
<i>Capital Funds</i>				
Pay-As-You-Go				
General	\$21,400,000	\$25,250,000	\$3,850,000	18.0%
Conduit Enterprise	\$20,000,000	\$20,000,000	\$0	0.0%
Waste Water Utility	\$15,000,000	\$8,078,000	(\$6,922,000)	-46.1%
Water Utility	\$10,000,000	\$9,081,000	(\$919,000)	-9.2%
Stormwater Utility	\$5,223,000	\$4,747,000	(\$476,000)	-9.1%
<b>Total</b>	<b>\$71,623,000</b>	<b>\$67,156,000</b>	<b>(\$4,467,000)</b>	<b>-6.2%</b>
Grants				
Federal	\$49,002,000	\$66,284,000	\$17,282,000	35.3%
State	\$258,485,000	\$79,909,000	(\$178,576,000)	-69.1%
<b>Total</b>	<b>\$307,487,000</b>	<b>\$146,193,000</b>	<b>(\$161,294,000)</b>	<b>-52.5%</b>
Loans and Bonds				
Revenue Bonds	\$436,378,000	\$244,104,000	(\$192,274,000)	-44.1%
General Obligation Bonds	\$65,000,000	\$65,000,000	\$0	0.0%
County Transportation Bonds	\$15,000,000	\$15,000,000	\$0	0.0%
<b>Total</b>	<b>\$516,378,000</b>	<b>\$324,104,000</b>	<b>(\$192,274,000)</b>	<b>-37.2%</b>
All Other	\$222,523,000	\$143,476,000	(\$79,047,000)	-35.5%
<b>Total Capital - All Funds</b>	<b>\$1,118,011,000</b>	<b>\$680,929,000</b>	<b>(\$437,082,000)</b>	<b>-39.1%</b>

Fiscal 2019  
**OPERATING AND CAPITAL BUDGET FUND DISTRIBUTION**  
 Board of Estimates Recommendations

Funds	Operating Budget	Capital Budget	Total
General	\$1,857,550,000	\$25,250,000	\$1,882,800,000
Parking Management	\$25,398,156	\$0	\$25,398,156
Parking Enterprise	\$22,548,739	\$0	\$22,548,739
Convention Center Bond	\$4,562,625	\$0	\$4,562,625
Water and Waste Water Utilities	\$460,974,006	\$17,159,000	\$478,133,006
Stormwater Utility	\$30,560,092	\$4,747,000	\$35,307,092
Conduit Enterprise	\$11,968,849	\$20,000,000	\$31,968,849
Loan and Guarantee Enterprise	\$0	\$0	\$0
Federal Grants	\$165,909,961	\$66,284,000	\$232,193,961
State Grants	\$121,288,235	\$79,909,000	\$201,197,235
General Obligation Bonds	\$0	\$65,000,000	\$65,000,000
Special Funds	\$117,589,778	\$0	\$117,589,778
Revenue Bonds	\$0	\$244,104,000	\$244,104,000
County Transportation Bonds	\$0	\$15,000,000	\$15,000,000
Other	\$0	\$143,476,000	\$143,476,000
<b>Total - All Funds</b>	<b>\$2,818,350,441</b>	<b>\$680,929,000</b>	<b>\$3,499,279,441</b>

**Revenue**

**FISCAL 2019**

**Executive Summary**  
Board of Estimates Recommendations

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Economic activity remained strong during 2018 and the nation, as well as the City, is anticipated to begin Fiscal 2019 with the second longest period of economic recovery since 1850. As of April 2018, the nation had enjoyed 107 months of economic recovery, surpassing the expansion experienced between February 1961 and December 1969. The Great Recession ended in June 2009 and since then the City's key economic indicators continue improving:

- As of the 2<sup>nd</sup> quarter of 2017, the City's average wages continue showing steady growth at a rate of 2.6% per year, outpacing inflation's annual average of 1.6%. This represents an annual increase in average wages of 0.8% in real terms since 2010.
- The City's unemployment rate reached 5.6% during the fourth quarter of 2017, the lowest rate since the first quarter of 2008 of 5.4%.
- The City's labor force has increased 7.0% since the end of the recession, incorporating approximately 2,500 City residents to the job market per year. More importantly, employed City residents have grown 11.8% over the same period, with an absorption of approximately 4,200 individuals per year.
- The housing market in the City remains strong. The average sale price of residential property ended 2017 at \$174,000, 4.2% higher than 2016, while the total number of residential sales increased by more than 800 transactions, 9.7% higher than in 2016. Additionally, both indicators outpaced the Baltimore region's 4.2% and 1.1% growth respectively.

Overall, the outlook is positive and analysts anticipate that the economy will continue growing although at a slower pace than recent years. However, there are still many risks at the local and national level that require close attention when making short and mid-term policy decisions:

- **Population:** The most recent population estimate shows a decline of more than 3,000 City residents between 2016 and 2017.
- **Real Estate:** The Fiscal 2019 reassessment of the City's Group III real property yielded a triennial growth of 3.6%, including residential growth of only 0.1%, which represents the lowest increase in the last five years.
- **Federal Law:** Although it is still premature to anticipate the impact of this tax policy on the City's finances, some analysts predict a negative effect on home prices due to changes that disincentive home ownership.
- **Recession.** The economic recovery has now lasted nine years, increasing the probability of a recession in the near future.

The next section of our economic outlook for the Fiscal 2019 Budget focuses on analyzing the impact of the recent trends of population on the City finances.

### ***Population***

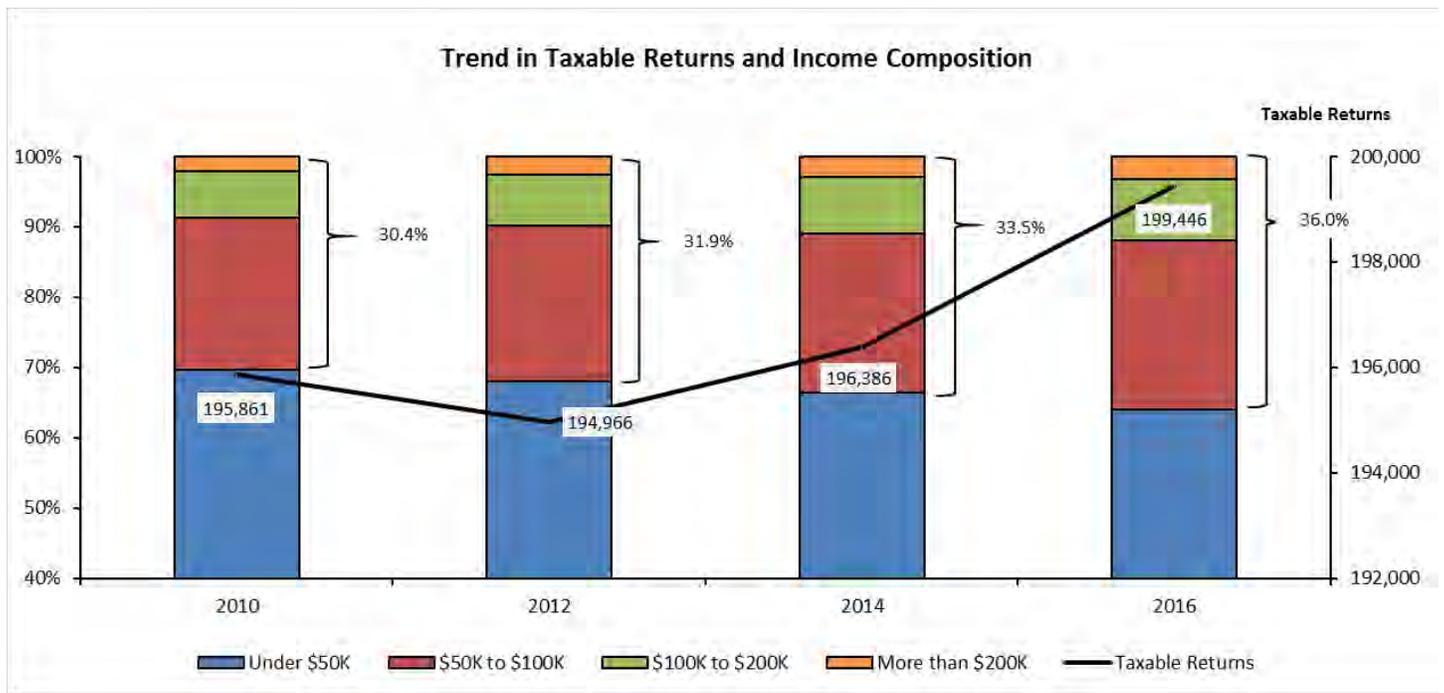
The Census Bureau recently released a current population estimate for the City. The City lost more than 3,000 residents between 2016 and 2017, reaching its historical low count of 611,648 residents. This represents the third year in a row that the City experienced population declines with more than 12,000 people leaving the City between 2014 and 2017. The City experienced gradual gains in the number of residents between 2011 and 2014, averaging about 973 more citizens per year and reached 623,711 residents in 2014.

Despite the population losses, there is some evidence to suggest that this decline is not affecting its income taxable base and other sources of revenues. In fact, there are reasons to believe that the City is experiencing a positive re-composition of its household characteristics.

**Taxable Returns and Income**

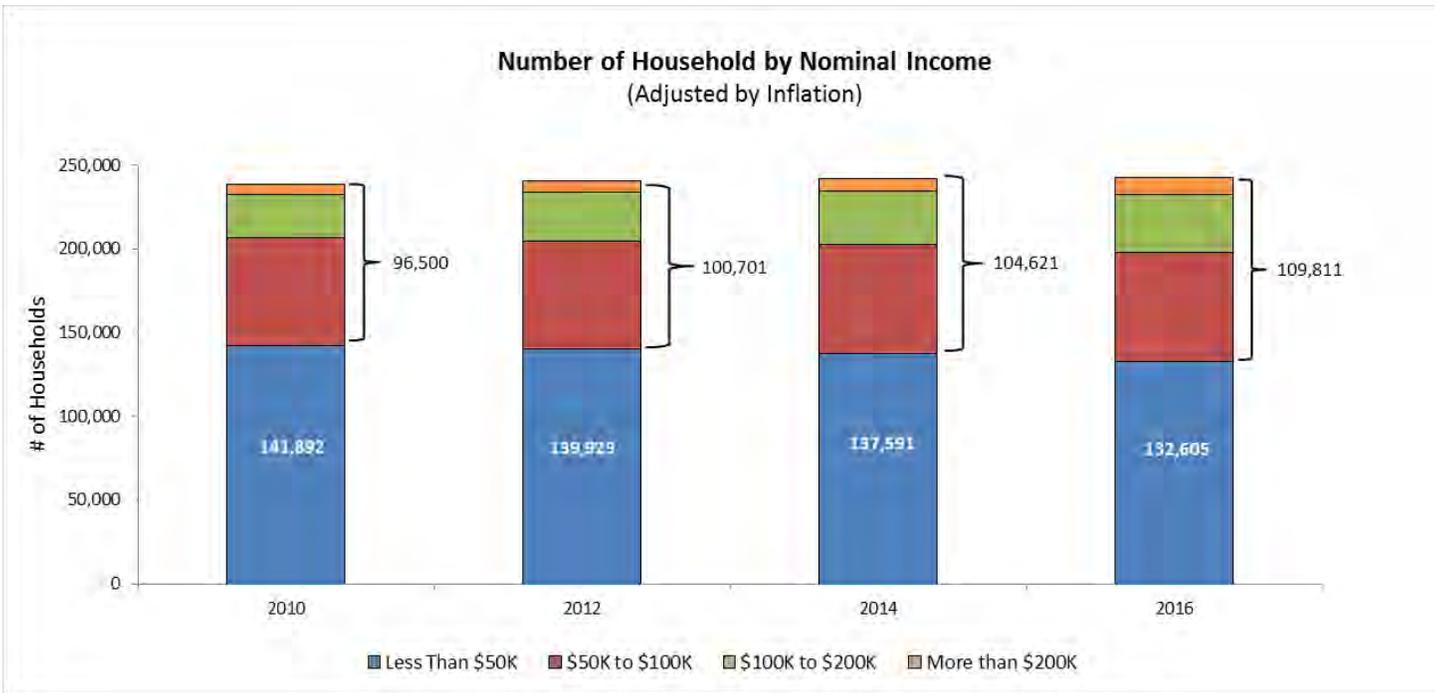
The annual Income Tax Summary Report, released by the Maryland Revenue Administration Division, shows that in 2016, there were 199,446 taxable returns filed in Baltimore City. This represents an increase of more than 3,000, or 1.6%, returns filed than in calendar 2014. Compared to 2010, the total number of tax returns filed have increased by 3,585 or 1.8%, even as population declined by more than 9,500 over the same period.

More interesting is the change in filers’ composition. During tax year 2010, there were a total of 195,861 tax returns filed. Out of this total, 30.4% or 59,527 returns corresponded to individuals whose taxable income was higher than \$50,000, while in 2016 this number increased to 71,918 or 36.0% of the 199,446 returns filed. This is a net gain of 12,292 higher income residents during a period of population decline. The following table shows the trend in taxable returns and income composition from tax year 2010 through 2016.



**Number of Households and Income Composition**

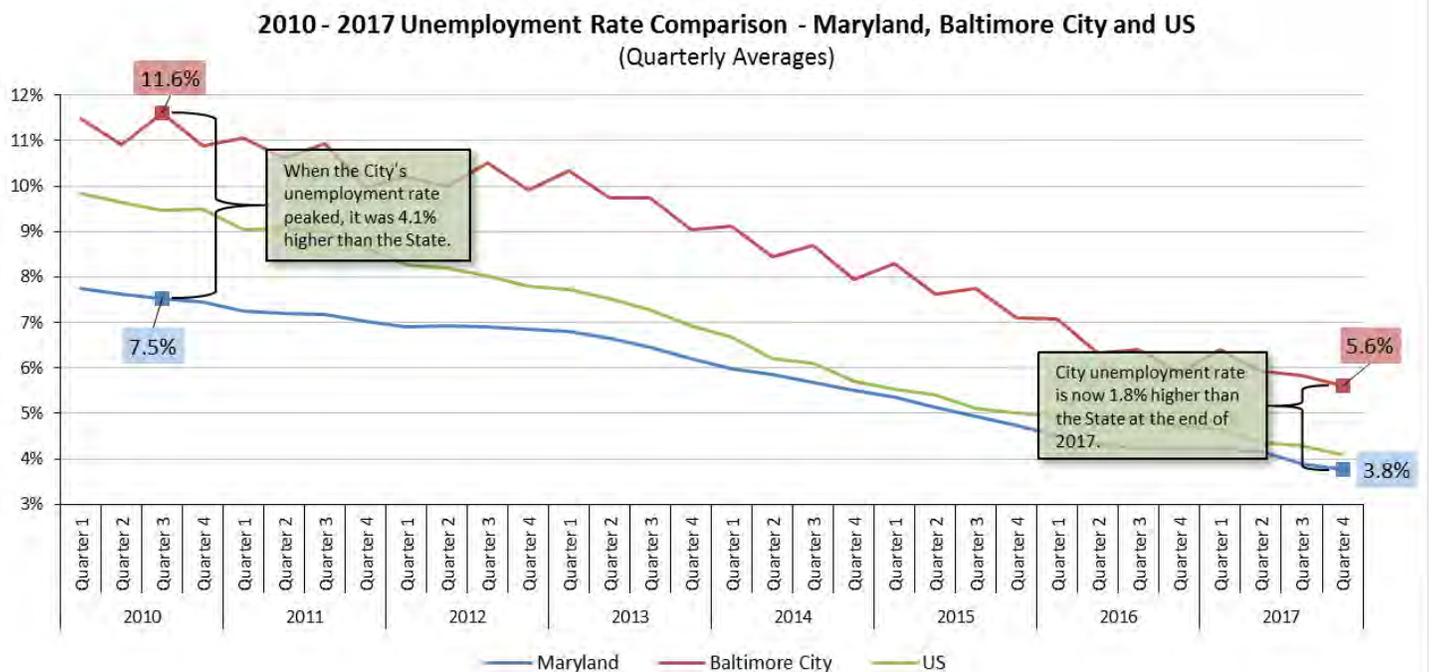
The increase in City jobs, employment and local net absorption support the theory of improvements in the City’s household income composition. The following chart compares data for recent years of the Census Bureau’s American Community Survey, reflecting a material change in the number of households at different earning levels, and positive changes in the City’s income demographic characteristics:



In 2010, the total number of households in the City was 238,392, of which 141,892 or 59.5% was composed by households earning less than \$50,000. Contrary to the population experience, the City actually gained more 4,000 households, or 1.7% between 2010 and 2016, and reached a total of 242,416 resident families. Out of this total, 45.3% or 109,811 is composed by households earning more than \$50,000, an increase of almost 13,311 or 13.8%, while those earning less than \$50,000 decreased by 9,200 or 6.5%. Most of the growth in higher income households was from those earning between \$100,000 and \$200,000, increasing from 25,696 in 2010 to 34,570 in 2016, a net increase of 9,625.

### Labor Market

The following chart shows the quarterly unemployment rate comparison among the State, Baltimore City and the U.S.



The US labor market remains in what the Federal Reserve considers full employment level with an unemployment rate below 5%. Maryland's unemployment rate was 4.0% during 2017 and 3.8% during the fourth quarter. Baltimore's rate has historically been between 2 and 3 percentage points above the State rate. Since its peak in 2010 at 11.6%, the City's unemployment rate fell to 5.6% in the fourth quarter of 2017, the lowest since 2008, and narrowed the gap with the State rate from more than 4 in 2010 to less than 2 percentage points.

The low unemployment rate is explained by the increasing labor force, and the City job market's capacity to generate stable employment to absorb and retain employees in the Baltimore area. Data from the Bureau of Labor Statistics (BLS) indicates that the City continues increasing the number of jobs. The BLS reported an average of 372,100 jobs located in the City during 2017, representing an increase of 1.6% compared to the average of 366,200 in calendar 2016, and a 7.5% increase from 2010. The City's labor force reached 298,837 annual average in 2017, for an increase of 1.3% from 2016 and 1.1% from 2010. But more noticeable is the net absorption of City residents by the labor market, which experienced an increase of 4,600 or 1.7% of working City residents over 2016, and 7.1% or more than 18,700 employed City individuals since 2010, the same period of population decline.

### ***Real Estate market***

Despite population losses, the number of vacant housing units has not materially changed.

Data from the City's Department of Housing and Community Development shows that in Fiscal 2010 the City had 16,810 vacant residential units. In Fiscal 2017, the total number of vacant residential properties was 16,606, 13 less than in Fiscal 2016 and 204 fewer vacant properties than in Fiscal 2010. Additionally, based on data released by the Baltimore Neighborhoods Indicators Alliance, the percentage of residential properties that do not receive mail, as an indicator of vacancy or abandonment, has remained relatively flat, averaging 7.7% over the last seven years.

Concurrently, the demand and absorption for rental housing has grown in recent years. Data from the US Department of Housing and Urban Development on its 2016 Comprehensive Housing Market Analysis for the Baltimore-Columbia-Towson area showed that there were 1,148 converted, renovated or newly constructed rental units completed in 2014 and 2015 in the City. Another 535 were added in 2016 and more than 3,100 were under construction with expected delivery in 2017 and 2018. Also, data from the US Census American Community Survey show that the City's rental contracts have gradually strengthened since 2010 where the rental vacancy rate has been reduced from 10.4% in 2010 to 7.8% in 2016.

Finally, the City has not experienced any negative change on cash flow from its major source of revenue, real property tax, that would suggest a revision of our collection rate. Additionally, the level of economic activity promoting the sale of real property in the City is growing based on increasing recordation and transfer tax receipts.

Although population decline is a major concern, there is evidence that the City has not experienced a noticeable damage to its taxable base, and is rather experiencing a re-composition of its household characteristics. The negative net migration experienced by the City is potentially explained by the replacement of families with large number of non-working members moving out of the City for smaller size families with larger number working individuals moving in. The analysis provided in this economic outlook suggests that the number of family units have increased, the size or composition of the units has become smaller, but households have become wealthier, which reinforces that the quality of the jobs offered and the net absorption of these jobs in the City has strengthened the City's taxable based.

## *Risks:*

**Real Property Assessment:** Over the past three years, the City has experienced a strong housing market. The number of transactions have increased 9.7% from 8,252 in 2016 to 9,054 in 2017, the average price of residential property sold in the City increased by 4.8% from \$165,975 in 2016 to \$174,003 in 2017, and the average days on market has been reduced 13.3% from 75 days in 2016 to 65 in 2017. However, the State Department of Assessment and Taxation (SDAT) completed the reassessment of properties located in the Group III assessment area of the City (Center South and Southwest of the City), and residential property grew only 0.1% while commercial properties grew 8.5%, for a combined reassessment increase of only 1.2% on properties in this area of the City, this growth represents the lowest annual estimated reassessment increase of the last five years.

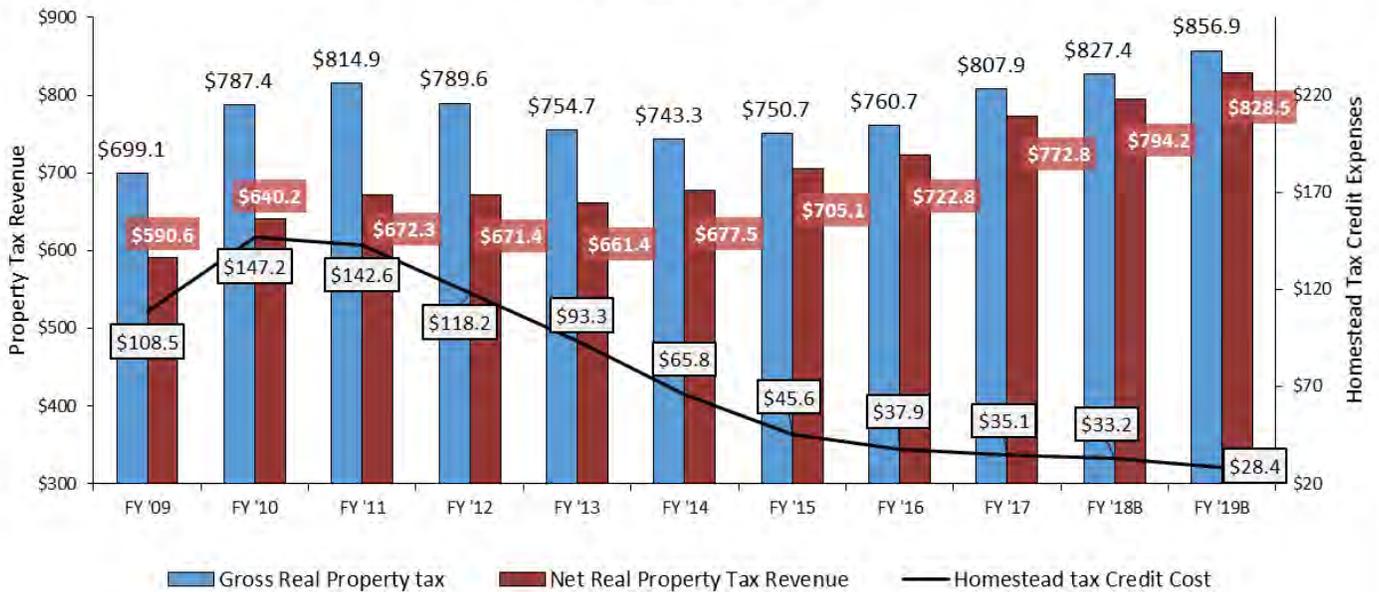
**Tax Cuts and Jobs Act (TCJA):** In February 2018, the Maryland Bureau of Revenue Estimates released its 60-Day Report providing an extensive analysis of the potential impact of the TCJA on State and local finances. The State Comptroller estimated that 72% of Maryland residents would see a reduction in Federal income taxes, but that 28% of Maryland residents would pay higher State and local taxes, leading to \$450 million more of additional State tax revenue.

During the State legislative session, two proposals were advanced intended to minimize the potential windfall from the federal tax reform on State and local revenues; however, the final impact on City revenues is still unknown and would depend on the final filing preference and income profile of the City tax payers.

**Income Tax Disparity Grant:** This grant is non-restricted State aid based on a formula designed to assure that all jurisdictions receive per capita income tax receipts equivalent to at least 75% of the statewide average. As the City has become wealthier while experiencing population decline, the City's per capita personal income has grown and consequently reduced the disparity with other jurisdictions. The increased per capita income represents an ongoing risk for sustainable funding of this aid to the City. The Fiscal 2019 Disparity Grant was reduced by \$3 million from the Fiscal 2018 Budget of \$79.1 million, and a preliminary calculation based on the most recent population estimate shows that this grant could be further reduced to \$72.6 million in later years, \$6.4 million lower than the Fiscal 2018 Budget.

**Recession:** Many City revenues, such as income, transfer and recordation taxes are highly sensitive to economic conditions and would suffer during a downturn. In addition, the City's most stable revenue source, property tax, is not as well positioned compared to prior recessions. As an example, during the last recession the City had a large built-up value of assessments that were capped by the Homestead tax credit that substantially cushioned the impact of assessment reductions during the Great recession. The following table shows the impact. The City did not experience a significant net real property tax revenue decline until Fiscal 2013, four years after the beginning of the recession:

**Gross and Net Real Property Tax Revenues and Homestead Tax Credit**  
(Dollars in Millions)



From Fiscal 2015 to Fiscal 2019, many residential property assessments have not exceeded the Homestead tax credit cap of 4%, which has reduced the cost of the credit, but also reduced the cushion to protect against future assessment declines in a recessionary environment.

In summary, although the main economic indicators remain strong with no signs of deceleration, the City must proceed cautiously and prepare for the financial challenges a recession would bring.

*General Fund*

	Fiscal 2017 Actual	Fiscal 2018 Budget	Fiscal 2019 Estimated	Dollar Change	Percent Change
<b>Revenue Category</b>					
Property Taxes	\$883,922,916	\$902,689,903	\$938,635,800	\$35,945,897	4.0%
Tax Credits (Excl. Homestead)	(67,006,920)	(70,783,080)	(87,512,000)	(16,728,920)	23.6%
Income Taxes	334,851,015	350,808,000	353,644,000	2,836,000	0.8%
Highway User Revenues	140,452,484	146,251,280	142,877,199	(3,374,081)	-2.3%
State Aid	105,704,788	103,748,376	100,978,011	(2,770,365)	-2.7%
Energy Taxes	39,628,439	41,580,756	41,208,800	(371,956)	-0.9%
Telecommunication Tax	35,772,514	34,063,000	34,500,000	437,000	1.3%
Recordation and Transfer Tax	90,420,708	67,700,342	76,745,000	9,044,658	13.4%
Hotel Tax	30,462,290	29,145,912	30,363,475	1,217,563	4.2%
Speed and Red-Light Cameras	105,174	7,947,000	21,250,000	13,303,000	167.4%
Investment Earnings	1,420,837	1,800,000	4,000,000	2,200,000	122.2%
Children's Fund	0	(11,866,000)	(12,386,000)	(520,000)	4.4%
All Other	221,360,886	231,814,511	238,495,715	6,681,204	2.9%
<b>Total General Fund Revenue</b>	<b>\$1,817,095,131</b>	<b>\$1,834,900,000</b>	<b>\$1,882,800,000</b>	<b>\$47,900,000</b>	<b>2.6%</b>

Funding sources for the General Fund are anticipated to total \$1.88 billion, an increase of \$47.9 million or 2.6% from the Fiscal 2018 Adopted Budget of \$1.83 billion. The following section discusses each source in more detail. Each chart in this section displays the Fiscal 2019 Preliminary and Fiscal 2018 Adopted Budgets and actual revenue for the prior eight years.

*Property Taxes*

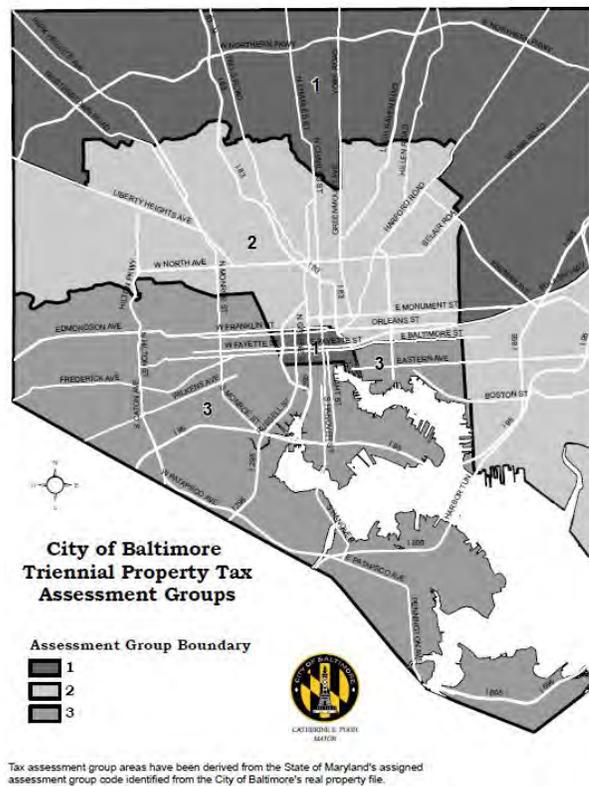
The Real and Personal Property Tax rates shall remain at \$2.248 and \$5.62 per \$100 of assessed value, respectively. The State Department of Assessments and Taxation (SDAT) estimates the value of all taxable real property and issues new assessments for approximately one-third of properties each year. All personal property is assessed annually with valuations established by SDAT based upon returns filed by individual businesses.



Real and Personal Property Tax revenue is projected to increase by \$35.9 million, or 4.0%, from \$902.7 million in Fiscal 2018 to \$938.6 million in the Fiscal 2019 preliminary budget. Personal Property Taxes are estimated to yield \$110.1 million in Fiscal 2019, an increase of 1.5% or \$1.6 million from the Fiscal 2018 budget.

Real Property tax revenue is estimated at \$856.9 million for Fiscal 2019, but this is partially offset by the state-mandated Assessment Tax Credit (ATC), also known as the Homestead Tax Credit. As a result of the Homestead Tax Credit, owner-occupied residential properties are protected from assessment increases that exceed a 4% annual growth cap. For example, if an eligible property were to increase in assessable value by 10% in a single year, the taxable value would only increase by 4%, generating tax savings to the property owner. Overall, the City’s Homestead Tax Credit cost is projected to decline by \$4.8 million in Fiscal 2019, from \$33.2 million to \$28.4 million. About \$2.4 million of this reduction is a result of Group 3 residential property assessment phase-in growth that fell well below the 4% cap.

For Fiscal 2019, SDAT reassessed Group 3, which is shown in the map below as the bottom third assessment area of the City.



The Group 3 Real Property assessment reflects a total triennial assessment growth of 3.6%, which is less than half of the state-wide average of 7.7%. The increase includes 8.5% growth in commercial, but growth of only 0.1% for residential properties. Assessment increases are phased in over three years, while assessment decreases are taken immediately. Group 3 assessment data shows that out of the 70,033 taxable properties, 29,947 will experience immediate decline in Fiscal 2019. Among the properties that have declined in value, 29,149 or 97.5% are residential properties. The following table shows the actual annual phase-in percent changes of Group 3 properties as a result of these decreases.

<b>Group 3</b>	<b>Average Phase-in</b>	<b>Actual Phase-in</b>
Fiscal 2019	1.2%	-1.5%
Fiscal 2020	1.2%	2.7%
Fiscal 2021	1.2%	2.6%
3-Year Average Increase	3.6%	3.6%

While Group 3 experienced net assessment increases along the City’s vibrant waterfront, the south and southwest industrial areas experienced comparatively larger net decline. The table below summarizes the top five net assessment increases and decreases, by neighborhood (figures in millions):

<b>Neighborhood</b>	<b>Net Increase/(Decrease)</b>
Canton	\$42.2
Inner Harbor	\$28.5
Fells Point	\$19.1
Washington Village/Pigtown	\$11.5
Riverside	\$8.0
Curtis Bay	(\$29.6)
Morrell Park	(\$42.5)
Cherry Hill	(\$45.6)
Lakeland	(\$47.3)
Brooklyn	(\$69.3)

The Fiscal 2019 reassessment represents the fifth consecutive year of assessment increases in the City after four consecutive years of decline. However, there are signs that the City’s property value growth is slowing, especially among residential properties. The table below displays the full three-year assessment change, by group, for each of the last ten assessments.

<b>Fiscal Year Reassessment</b>	<b>Assessment Group</b>	<b>Full Cash Value Assessment Increase</b>
2010	Group III	20.9%
2011	Group I	(2.6%)
2012	Group II	(8.7%)
2013	Group III	(6.8%)
2014	Group I	(3.1%)
2015	Group II	7.0%
2016	Group III	9.6%
2017	Group I	10.9%
2018	Group II	6.2%
2019	Group III	3.6%

## Property Tax Credits

In addition to the Homestead Tax Credit, the Fiscal 2019 estimate includes a total of \$87.5 million in property tax reductions due to the cost of other tax credits and incentive programs. The largest incentive program is the State-mandated Enterprise Zone Tax Credit, estimated at \$46.9 million in Fiscal 2019, 50% of which is reimbursed to the City by the State.

The Fiscal 2019 budget includes the seventh year of the City's 20 Cents by 2020 property tax relief program. The Targeted Homeowners Tax Credit (THTC) now represents an average of 17.4 cents per \$100 of Property Tax rate reduction for owner-occupied properties. This is an estimated average effective rate, and not all homeowners will realize this rate. The precise number for Fiscal 2019 will not be known until late May when the analysis is performed for the tax bills and submitted to the Board of Estimates. The THTC is estimated to cost \$30.4 million in Fiscal 2019, \$12.2 million of which is covered by Horseshoe Casino lease payments.

As the following table details, from Fiscal 2010 to Fiscal 2014, tax credit and incentive programs, excluding the ATC, accounted for an annual average cost of \$25.9 million or 3.3% of the real property tax revenues. In Fiscal 2019, these programs will cost \$87.5 million or 10.2% of the estimated real property taxes. Including the ATC, forgone real property tax revenue due to tax credits and incentive programs is estimated at \$116.0 million or 13.5% of this revenue source.

**Tax Credit History Cost as a % of Real Property Tax**  
(Figures in Millions)

Tax Credits	FY 2010-2014 Avg. Cost	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Estimate
Real Property Tax	\$778.0	\$750.7	\$780.8	\$815.8	\$827.4	\$856.9
Targeted Homeowners Tax Credit	(\$3.7)	(\$19.5)	(\$22.6)	(\$26.3)	(\$26.1)	(\$30.4)
Enterprise Zone Tax Credit	(\$8.6)	(\$16.5)	(\$14.9)	(\$17.2)	(\$14.2)	(\$23.4)
Historic Property Tax Credits	(\$7.5)	(\$6.8)	(\$7.8)	(\$9.4)	(\$10.9)	(\$11.3)
Brownfield and Other Tax Credits	(\$2.3)	(\$9.3)	(\$7.6)	(\$9.2)	(\$9.0)	(\$13.1)
Supplemental Homeowner's Tax Credit	\$0.0	\$0.0	\$0.0	\$0.0	(\$4.5)	(\$1.6)
High-Performance Market-Rate Rental Housing Tax Credit	\$0.0	(\$0.0)	(\$0.4)	(\$2.6)	(\$3.4)	(\$4.4)
Newly Constructed Dwellings Tax Credit	(\$3.8)	(\$2.8)	(\$2.4)	(\$2.3)	(\$2.3)	(\$2.2)
Public Safety Officer Tax Credit	\$0.0	\$0.0	\$0.0	\$0.0	(\$0.3)	(\$1.1)
<b>Total Tax Credits (Excluding Homestead)</b>	<b>(\$25.9)</b>	<b>(\$54.9)</b>	<b>(\$55.6)</b>	<b>(\$67.0)</b>	<b>(\$70.8)</b>	<b>(\$87.5)</b>
<b>Tax Credits as a % of Real Property</b>	<b>3.3%</b>	<b>7.3%</b>	<b>7.1%</b>	<b>8.2%</b>	<b>8.6%</b>	<b>10.2%</b>
Homestead Tax Credit (ATC)	(\$113.4)	(\$45.6)	(\$38.2)	(\$35.1)	(\$33.2)	(\$28.4)
Total Tax Credits (Including ATC)	(\$139.3)	(\$100.6)	(\$93.8)	(\$102.1)	(\$104.0)	(\$116.0)
<b>Tax Credits &amp; ATC as a % of Real Property</b>	<b>17.9%</b>	<b>13.4%</b>	<b>12.0%</b>	<b>12.5%</b>	<b>12.6%</b>	<b>13.5%</b>

## Income Taxes

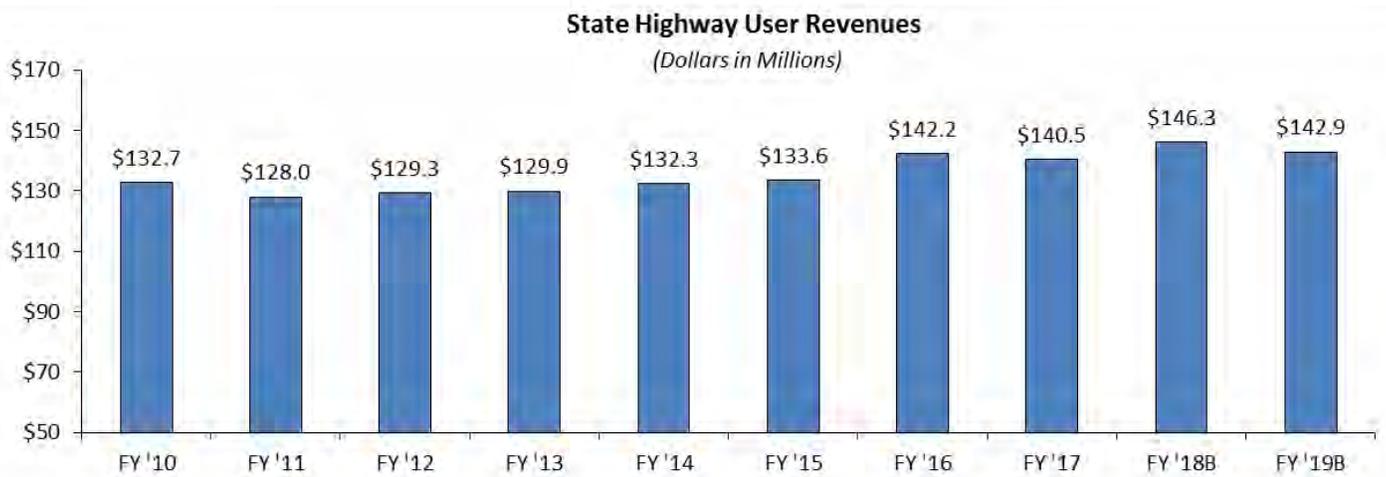
Local Income Taxes are projected to yield \$353.6 million in Fiscal 2019. This projection is only \$2.8 million or 0.8% higher than the Fiscal 2018 budget of \$350.8 million, but \$8.8 million or 2.5% higher than the most recent Fiscal 2018 projection of \$344.8 million. In Fiscals 2017 and 2018, the State identified \$10.6 million in prior-year overpayments it had made to the City. These overpayments were reconciled by reducing the City's distributions in future years, and the Fiscal 2019 projection assumes that further reconciliations will occur to bring the City's growth in line with actuals. Additionally, the State lowered its Fiscal 2018 estimate for the total cash available for distribution, from 4% anticipated growth to 2.4% growth over Fiscal 2017. The combined impact of both of these updates caused the Fiscal 2018 projection to decline to \$344.8 million, a \$6.0 million deficit versus budget.

Historically, the City's Income Tax has grown at about half of the state's growth. However, the most recent employment and job market indicators show improvement in the City's demographic profile, indicating that the City's Income Tax base is getting stronger. The Fiscal 2019 budget now assumes growth at 75% of the State projected average. The City's Income Tax rate is 3.2%, the maximum level allowed under state law.



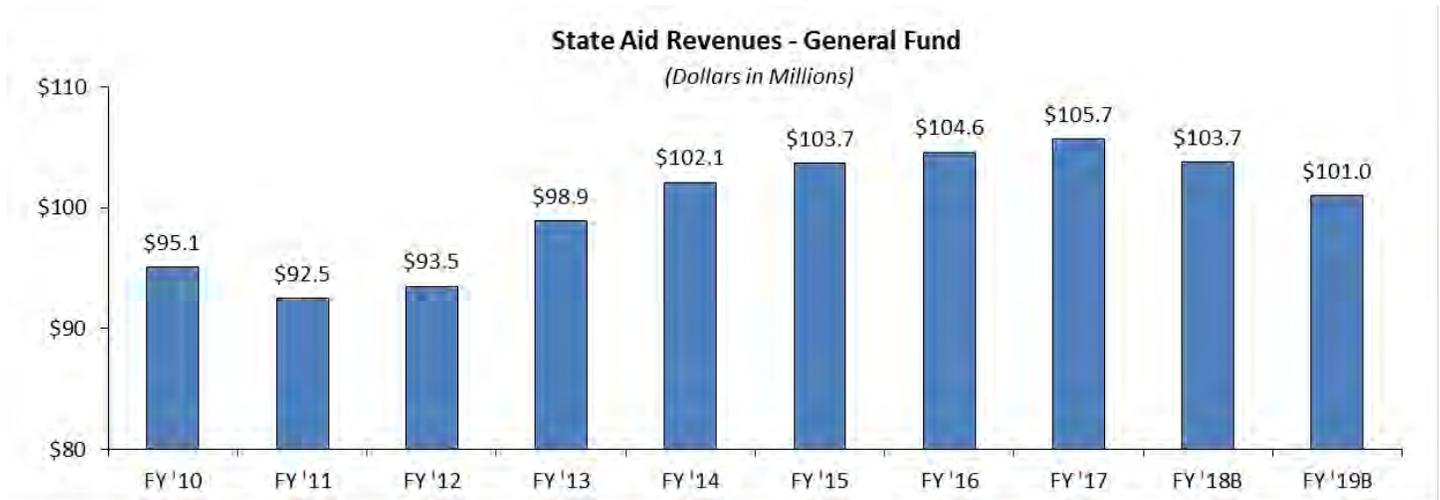
### State Highway User Revenue

The anticipated Highway User Revenue (HUR) for Fiscal 2019 is \$142.9 million, which is \$3.4 million (2.3%) lower than the Fiscal 2018 budget. HUR is distributed by the State from revenues generated by the Fuel Tax, Titling Tax, vehicle registration fees, Corporate Income Tax, and a portion of the Sales and Use Tax. In Fiscal 2018, the State of Maryland provided Baltimore City with a one-time grant of \$5.5 million to fund MTA bus transportation for Baltimore City Public School students which is not included for Fiscal 2019. The City's HUR is still \$84.4 million (29%) below its Fiscal 2007 peak, due mainly to actions by the General Assembly and Board of Public Works to shift HUR to the State General Fund. The estimated Fiscal 2019 decrease reflects maintaining the City's share of total statewide HUR revenue at 7.7%.



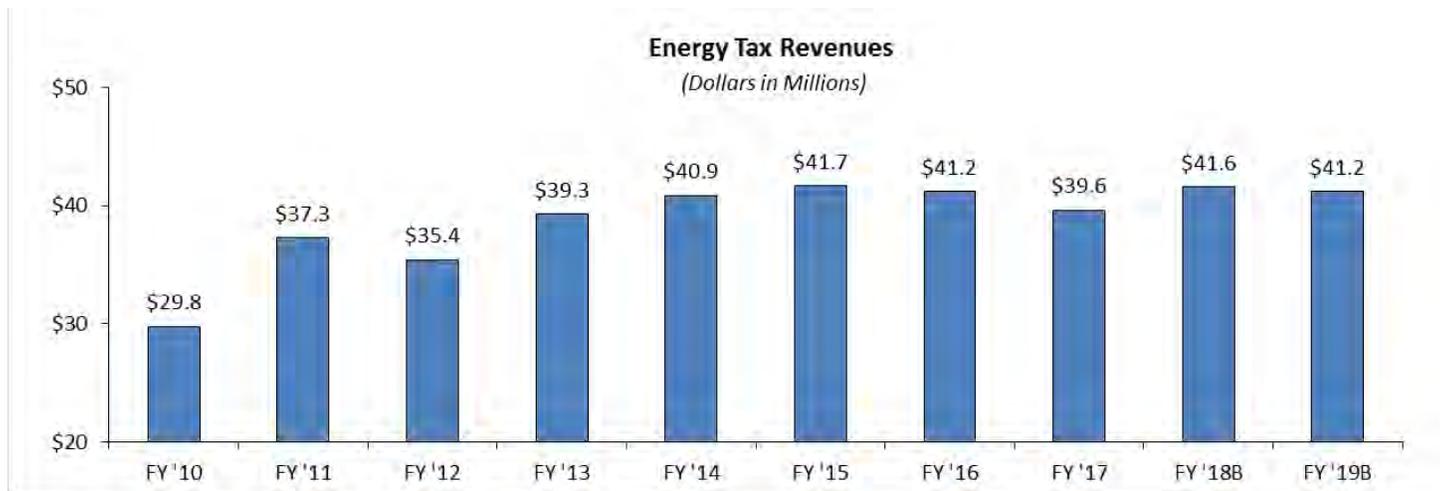
## State Aid

State Aid budgeted in the General Fund is projected to decrease by \$2.8 million or 2.7% from the Fiscal 2018 budget. The decrease is driven by the reduction in the Income Tax Disparity grant of about \$3.0 million as anticipated in the Governor's Budget. This reduction is partially offset by the \$234,000 increase in the Library Services. The Disparity Grant is based on a formula designed to assure that all subdivisions receive per capita income tax receipts equivalent to at least 75.0% of the statewide average.



## Energy Taxes

Energy Tax revenues for Fiscal 2019 is projected to generate \$41.2 million, down slightly from the Fiscal 2018 budgeted amount. Energy Tax revenues include Electricity, Gas, Steam, Fuel Oil, and Liquid Petroleum Gas taxes. The Fiscal 2019 estimate is based on adjustments to rates and historical usage trends, which over time has shown declining energy usage. In general, efficiencies in usage are offset by rate increases; however, unseasonably warm or cold weather can also impact total revenues.



### 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: kilowatt-hours for electricity, therms for natural gas, pounds for steam, and gallons for fuel oil and liquefied petroleum gas.

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

The ordinance required the Director of Finance for Fiscal 2006 and subsequent fiscal years to adjust the tax rates by the annual percent change in the Baltimore-Washington Consumer Price Index (CPI) as reported for November by the United States Department of Labor. Ordinance 10-300, enacted in 2010, adjusted the base year tax rate for Fiscal Year 2011. The CPI used for Fiscal 2019 is 1.55%.

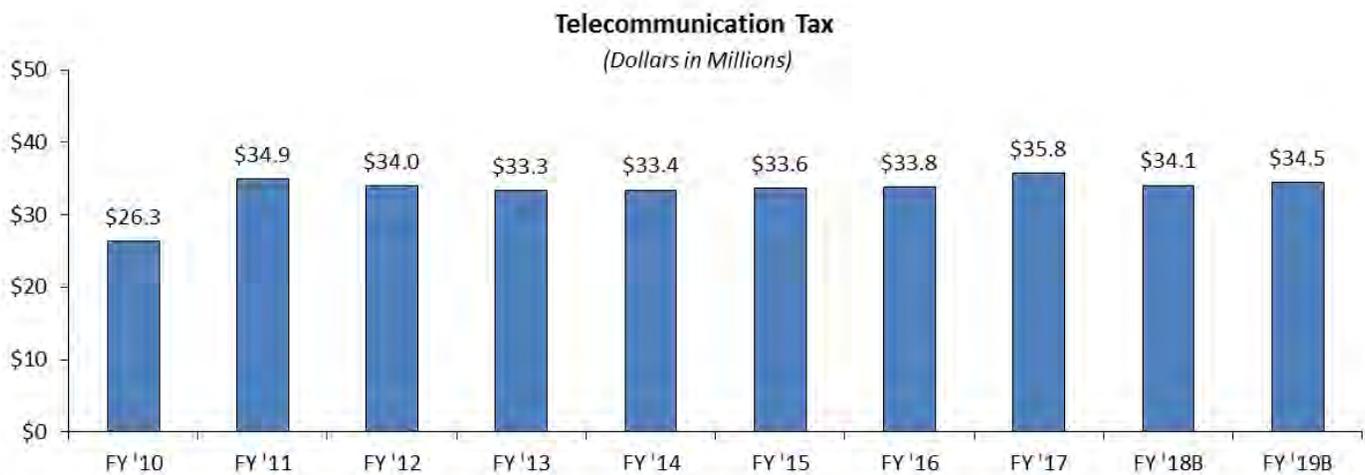
Article 28, Section 25-14(g) of the Baltimore City Code mandates that the tax rates computed be included annually in the proposed operating budget submitted by the Board of Estimates. For Fiscal 2019, the recommended rates are as follows:

**Fiscal Year 2019 Energy Tax Rates (\$) by User Group and Energy Type**

User Group	Electricity (kWh)	Natural Gas (therm)	Fuel Oil (gal)	LPG (gal)	Steam (lbs)
Commercial	0.008547	0.110524	0.126317	0.154160	0.002688
Residential	0.002737	0.032484	0.045590	0.048830	0.000772
Nonprofit	0.005993	0.087799	0.109021	0.134053	0.001590

*Telecommunication Tax*

Telecommunication Tax revenue for Fiscal 2019 is estimated at \$34.5 million, an increase of \$0.4 million compared to the Fiscal 2018 budget. The Telecommunication Tax is a relatively stable revenue source and does not vary significantly year-over-year. The Telecommunication Tax is charged at a rate of \$0.40 per month for each Centrex local exchange line and \$4.00 per month for every other wireless or wired line.

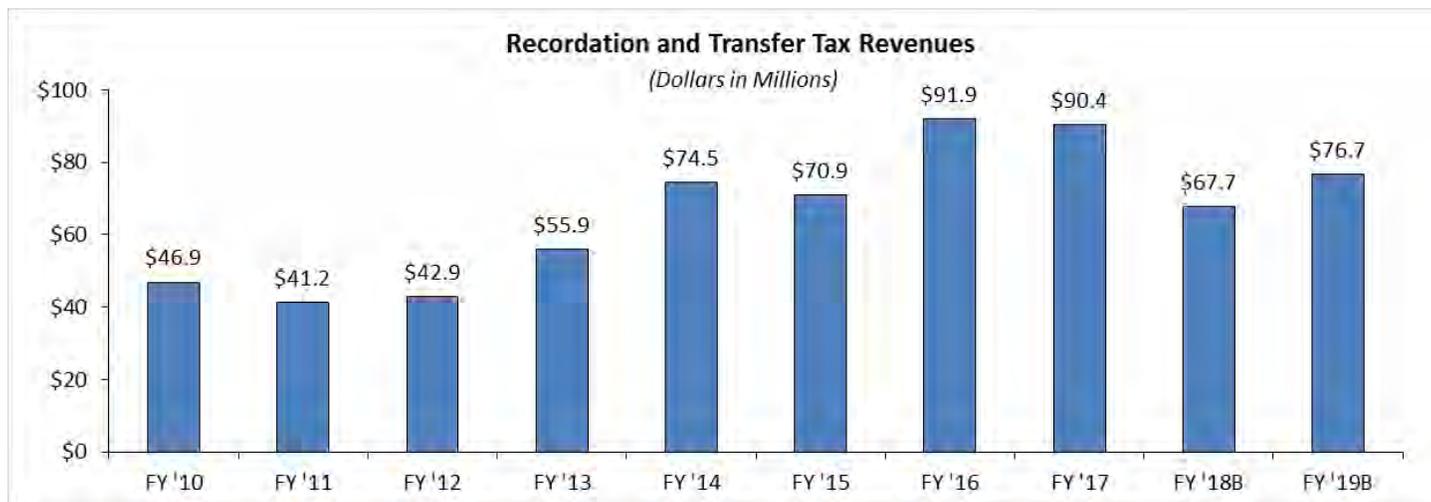


## Recordation and Transfer Taxes

Recordation and Transfer Tax revenues for Fiscal 2019 are estimated at \$76.7 million, an increase of \$9.0 million or 13.4% compared to the Fiscal 2018 budget.

These sources of revenue depend on the number and value of real estate sales and, in the case of the recordation tax, refinancing activity. Daily transaction data collected by the City's Finance Department as of December 2017 indicates that the average value of properties paying recordation tax is virtually unchanged (0.3% higher) compared to the prior year data, while the total number of transactions has decreased about 4.1%, representing a combined net total year-to-date revenue increase of \$1.9 million. The increase in revenues for recordation tax is tied to the number of one-time multimillion dollar transactions. In the first six months of Fiscal 2018 the City has collected \$2.7 million more in revenue from these transactions than the same period of Fiscal 2017. Conversely, Fiscal 2018 Transfer Tax transactions are up 13.5% as of December 2017, but revenues are down slightly from the same period of Fiscal 2017. Despite reduced revenue projections compared to Fiscal 2017, the Fiscal 2018 Transfer and Recordation Tax revenues are still projected at a \$25.4 million surplus.

Given the sensitivity of these revenues to local, state and national economic factors, recordation and transfer tax receipts are extremely volatile, and additional considerations are needed while preparing this revenue estimate. As an example, in Fiscal 2006 during the housing boom receipts from these two taxes peaked at \$116.7 million in revenues. After the collapse of the housing bubble they fell to \$41.2 million in Fiscal 2011, a drop of \$75.5 million or 64.7%. To account for this volatility, the Fiscal 2019 estimate is equivalent to the average revenue collected for the last five years.



## Hotel Tax

Hotel Tax revenue for Fiscal 2019 is estimated at \$34.9 million, a \$1.2 million increase over the Fiscal 2018 budgeted amount. After subtracting the \$4.6 million Baltimore Convention Center debt service payment, the net hotel tax receipts transferred from the Convention Center Bond Fund (CCBF) to the General Fund are projected at \$30.4 million. Between 2016 and 2017, both occupancy and revenues have each increased approximately 1% year-over-year. Based on data supplied by Smith Travel, the total number of rooms in the City has remained virtually unchanged. The increased revenue estimate for Fiscal 2019 is most closely tied to historical year-end actuals.

### Hotel Tax (Net Transfer to the General Fund)\*

(Dollars in Millions)



\*Amounts shown represent total tax less convention center bonded debt service.

Under State law, 40% of gross Hotel Tax receipts are appropriated to the local tourism bureau, Visit Baltimore. Furthermore, hotel tax receipts indirectly subsidize the Convention Center Hotel's operating budget. The following table shows the net Hotel Tax revenue that is allocated to General Fund services:

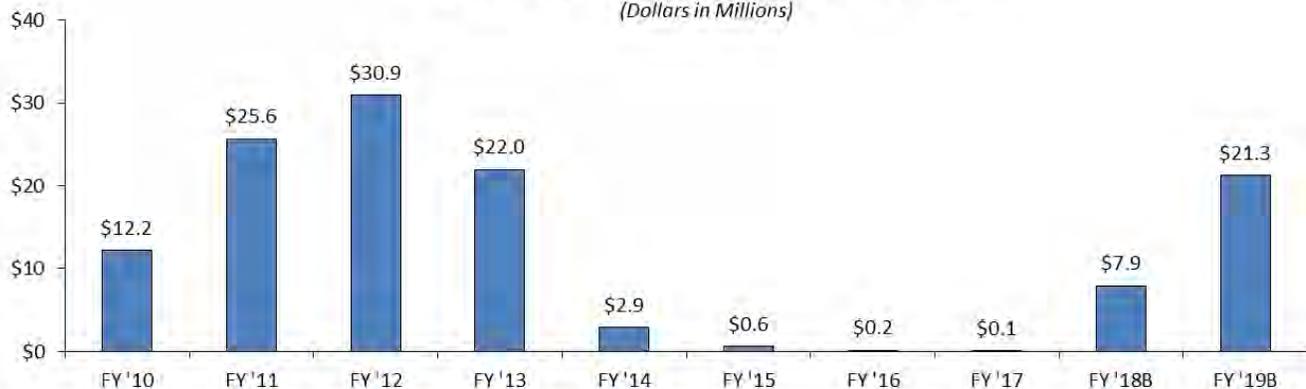
	FY 2017 Actual	FY 2018 Budget	FY 2019 Estimate
Hotel Tax	\$34,580,331	\$33,726,000	\$34,926,100
Convention Center Debt Service	(\$4,580,088)	(\$4,573,750)	(\$4,562,625)
Convention Center Hotel	(\$4,180,583)	(\$2,971,000)	(\$3,059,000)
Visit Baltimore Appropriation	(\$13,832,132)	(\$13,490,400)	(\$13,970,440)
Net Hotel Tax in General Fund	\$11,987,528	\$12,690,850	\$13,334,035
<b>% of Actual Hotel Tax</b>	<b>34.7%</b>	<b>37.6%</b>	<b>38.2%</b>

### Speed Cameras and Red Light Violations

In Fiscal 2019, the City estimates it will receive \$21.3 million in traffic camera revenue, an increase of \$13.3 million over the Fiscal 2018 budget. In Fiscal 2018, the City reintroduced an automated traffic camera program after suspending the initial program in Fiscal 2013 for technical and contractual reasons. In Fiscal 2018, the City budgeted \$7.9 million in revenue based on the deployment schedule that included twenty speed, ten red light, and six commercial vehicle violation cameras. As of March 2018, the traffic camera program is scheduled to increase to approximately 100 total cameras throughout the City. In general, cameras are added based on requests directly from constituents after a review process by the City's Department of Transportation.

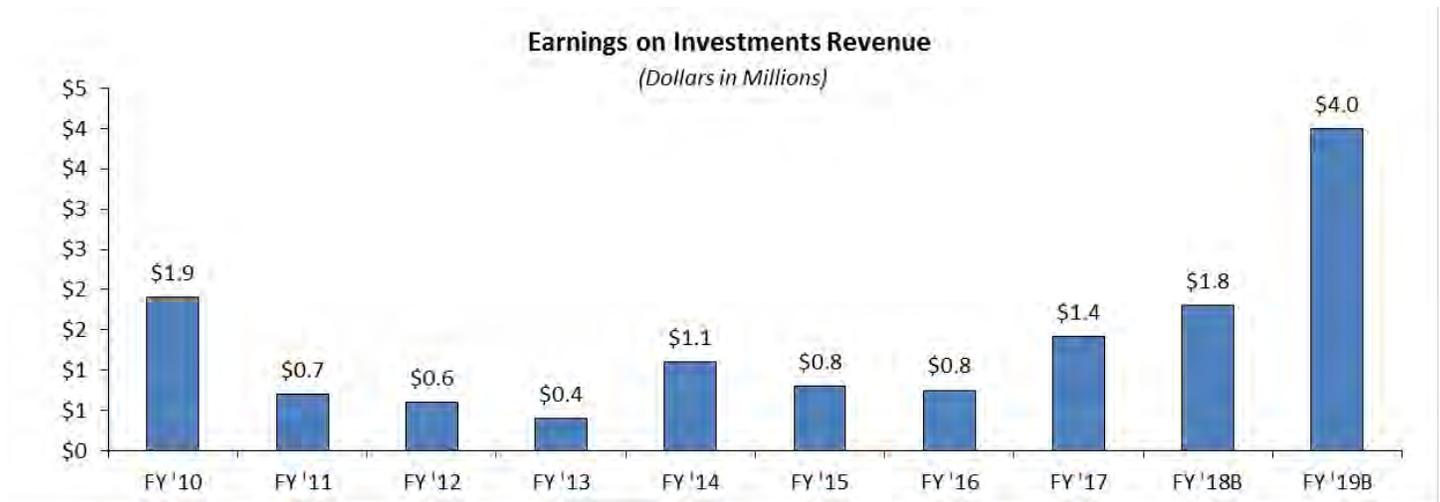
### Speed and Red Light Camera Violation Revenues

(Dollars in Millions)



## Earnings on Investments

City returns on cash investments for Fiscal 2019 is forecast at \$4.0 million, more than double the Fiscal 2018 budget, but still 75.3% lower than in Fiscal 2007 when these returns peaked at \$16.2 million. Earnings on investments are the returns on the daily cash balances in the City Treasury and are a function of interest rates. The primary objectives of the City's investment activities are: preservation of capital, safely satisfying liquidity needs, diversification of investments, and maximizing return consistent with strict adherence to the limitations of the investment policy. The Fiscal 2019 forecast is based on revised revenue estimates provided by the City's Bureau of Treasury Management, under the assumption that interest rates will continue to rise during Fiscal 2019. Through December 2017, the Average Annual Earnings rate was 1.162%.



## Other Sources of Revenue

In addition to the major revenues referenced in this section, the City has over 150 additional General Fund revenue sources that are projected to generate \$238.5 million in Fiscal 2019. This represents an increase of \$6.7 million over the Fiscal 2018 budget, or 2.9%. The largest examples of these revenues include the Transfer from Parking Funds (\$39.7 million), contributions from Prior Year Fund Balance (\$17.8 million), Building Construction and Vacant Related Permits (\$16.1 million), Charges for Central City Services (\$14.6 million), and Video Lottery Terminals (\$12.2 million).

## *Children and Youth Fund*

In November 2016, Baltimore City voters approved a charter amendment establishing the Children and Youth Fund.

- The Fund is a continuing, non-lapsing fund, to be used for new programs and services for Baltimore's youth, or to augment current programs and services. There will be a mandatory annual appropriation to the Fund, and any unspent funds will remain in the Fund.
- The Fund cannot be used to substitute for or replace funding for youth provided in the Fiscal 2017 Ordinance of Estimates, except to fund programs that would be discontinued due to lost grant funding.
- City Ordinance 17-0163 was passed in December 2017, providing the terms for the interim governance and administration of the Fund through July 1, 2019.

The Children and Youth Fund Task Force was formed and made recommendations to the City Council detailing the need for a new grant-making model in Baltimore capable of distributing taxpayer-backed grants to support programs and services that are helping children and youth thrive.

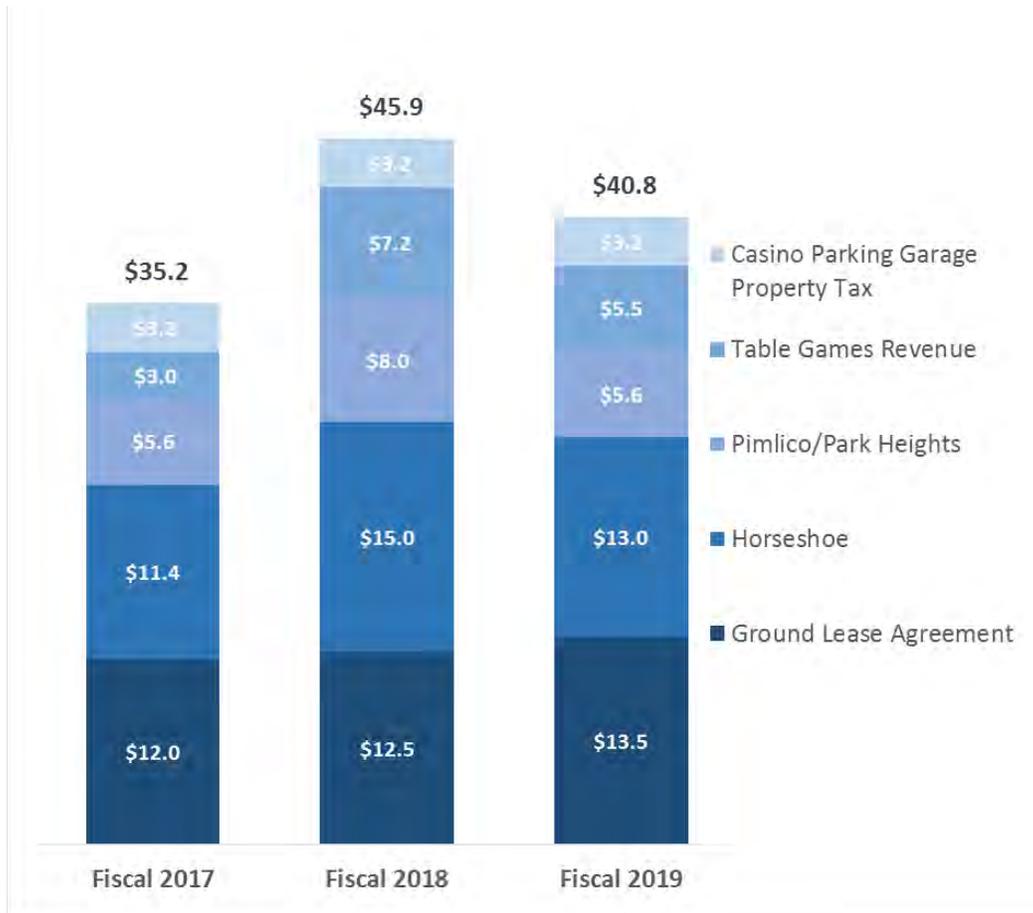
An interim fiscal agent has been designated by the City Council President in consultation with the Mayor and will identify programs and services to be funded by the Children and Youth Fund, allocate available funds to the identified programs and services, and establish a permanent intermediary. The criteria for programs and services eligible to receive funding are spelled out in Ordinance 17-0163 and are as follows:

- Are active in Baltimore City
- Are credible with and accountable to youth and the local communities they are proposing to serve
- Have an element of youth-centered programming
- Can demonstrate how they are designed to improve outcomes for young people
- Additional factors listed in City Charter Article I, §13A

The annual appropriation to the Fund is to be equal to at least \$0.03 on every \$100 of assessed or assessable value of all property in the City of Baltimore, as reported by the State Department of Assessments and Taxation (SDAT) in November each year. Grants and donations may also be made into the Fund. In Fiscal 2019, the appropriation is \$12.4 million.

## Casino-Video Lottery Terminals and Table Games

The City receives casino-related revenue to support local neighborhoods impacted by the Pimlico Race Track and Horseshoe Casino, as well as funding to support citywide school construction, parks and recreation projects, property tax relief, and the General Fund at large. The Fiscal 2018 Budget was based on State projections that were uncertain due to the recent opening of the MGM National Harbor Casino. The Fiscal 2019 preliminary projection has been adjusted to align with updated Fiscal 2018 projected actuals. The chart below displays the three-year budget history for each category of casino-related revenue.



The Fiscal 2019 allocations adhere to the following funding formulas:

### Horseshoe Ground Lease Agreement Revenue - \$13.5 million

- The ground lease payment from Horseshoe Casino to the City is calculated at either 2.99% of the Casino’s gross gaming revenue or an alternate minimum payment amount determined by the contract, whichever is higher.
- The Fiscal 2019 estimated payment is the minimum payment of \$13.5 million.
- Of this amount, 90% is allocated to the General Fund to support the Targeted Homeowners Tax Credit (THTC) and 10% is dedicated to school construction.

Ground Lease Agreement	Fiscal 2019 Estimated
Minimum Ground Lease Payment	\$13.5 million
<i>THTC (90%)</i>	<i>\$12.2 million</i>
<i>School construction (10%)</i>	<i>\$1.3 million</i>

**Horseshoe Casino Local Impact Fund - \$13.0 million**

- The state combines gross terminal revenue from Video Lottery Terminals (VLTs) at Maryland Live, MGM National Harbor, and Horseshoe Casinos.
- 5.5% of total combined VLT revenue is used as the starting point for the City’s local impact fund allocation.
- 82% of the 5.5% total combined VLT revenue is then equally divided among Baltimore City, Anne Arundel, and Prince George’s counties, with the City receiving approximately 27.3% of this amount.
- The Fiscal 2019 projection for Baltimore City is \$13.0 million.
- State law requires that 50% of the City’s allocation must be remitted to the South Baltimore Gateway Community Benefits District to support local projects.
- The remaining 50% is budgeted for core City services within one mile of the casino area, such as the Police sub-station, Fire unit, traffic enforcement, sanitation, and employment development, among other projects.

Horseshoe Casino	Fiscal 2019 Estimated
Baltimore City Allocation (27.3%)	\$13.0 million
<i>South Baltimore District (50%)</i>	<i>\$6.5 million</i>
<i>Horseshoe One-mile Radius (50%)</i>	<i>\$6.5 million</i>

**Pimlico/Park Heights Local Impact Fund - \$5.6 million**

- The remaining 18% of the 5.5% of total combined VLT revenue is dedicated to Baltimore City.
- Of the 18% distribution, \$1.5 million is withheld for Prince George’s County and smaller jurisdictions.
- The Fiscal 2019 revenue projection is \$6.8 million; however, projected revenue in Fiscal 2018 is expected to be \$1.2 million below the \$8.0 million budget.
- To account for the expected revenue shortfall, the Fiscal 2019 budget was adjusted to \$5.6 million.
- At least 75% of the funds must be spent in the Park Heights neighborhood; in Fiscal 2019 the City will allocate 85% for this purpose.
- The remaining funding must be spent within a one-mile radius of the Pimlico Race Track.

Park Heights/Pimlico	Fiscal 2019 Estimated
Baltimore City Allocation (18%)	\$5.6 million
<i>Park Heights (85%)</i>	<i>\$4.8 million</i>
<i>Pimlico One-mile Radius (15%)</i>	<i>\$0.8 million</i>

**Table Games Revenue - \$5.5 million**

- Baltimore City receives 5% of gross Table Games revenue generated solely by the Horseshoe Casino.
- In December 2017, MGM National Harbor opened, depleting Horseshoe Casino’s market share. As a result, the Casino’s Fiscal 2018 gross Table Games revenue is projected to be 14% below prior year.
- The Fiscal 2019 projection of \$5.5 million reflects this impact.
- State law requires that 50% of the funding be used to support citywide parks and recreation projects and 50% be allocated for school construction debt service.

Table Games Revenue	Fiscal 2019 Estimated
Baltimore City Allocation (5%)	\$5.5 million
<i>Parks and recreation (50%)</i>	<i>\$2.7 million</i>
<i>School construction (50%)</i>	<i>\$2.7 million</i>

**Casino Parking Garage Property Tax Agreement - \$3.2 million**

- As part of the Horseshoe Casino Ground Lease Agreement, the City grants a partial credit on the Real Property Tax due from the Casino’s garage.
- If the net tax due is less than \$3.2 million, the Casino must make an additional contribution so that the total minimum guarantee to the City equals \$3.2 million.
- The Casino garage’s Real Property Tax net of credits has never exceeded \$3.2 million, and the Fiscal 2019 projection assumes the minimum guarantee.
- This revenue supports the General Fund at large.

<b>Casino Parking Garage</b>	<b>Fiscal 2019 Estimated</b>
Minimum Guarantee	\$3.2 million

## Summary of City Real Property Tax Credit Programs

The table below describes tax expenditure costs for all locally authorized Real Property Tax Credit programs. In Fiscal 2019, the City budget estimates Real Property Tax Credit expenditures totaling approximately \$116.0 million. This represents an increase of about \$6.1 million compared to the Fiscal 2018 projected expenses of \$109.9 million.

	Fiscal 2018 Projection	Fiscal 2019 Estimate
<b><u>Homestead Tax (104% Assessment Phase-In)</u></b>		
A 4% taxable assessment increase cap on owner-occupied dwellings.	\$31,309,000	\$28,439,000
<b><u>Targeted Homeowners Tax Credit</u></b>		
An annual credit based on improvement assessment values. The credit is granted to owner-occupied properties only.	25,450,000	30,402,000
<b><u>Enterprise Zone Property Tax Credit (EZTC)</u></b>		
A 10-year tax credit (80% in the first 5 taxable years and declining by 10 percentage points thereafter) in designated State Enterprise Zones on the increased value of a commercial property after improvements.	23,089,308	23,441,000
<b><u>Historic Restoration and Rehabilitation Property Tax Credit</u></b>		
A 10-year tax credit (100% for projects with costs below \$3.5 million; and 80% in the first 5 taxable years and declining by 10 percentage points thereafter for projects with costs above \$3.5 million) on the increased value of a historic property due to improvements.	10,099,883	11,250,000
<b><u>Brownfields Property Tax Credit</u></b>		
A five-year tax credit (50%, except for projects that spend more than \$250,000 in eligible work, in which case it is 70%) on the increased value of brownfields sites after eligible improvements are made. For sites located in a State-designated Enterprise Zone areas, the credit is for a 10-year period.	11,647,799	12,981,000
<b><u>Supplemental Homeowner's Property Tax Credit</u></b>		
An annual credit providing additional tax relief to low-income City residents eligible for the existing State Homeowner's tax credit.	2,500,000	1,600,000
<b><u>High-Performance Market-Rate Rental Housing Property Tax Credit</u></b>		
A 15 and 10-year tax credit (15-year if project is located within a targeted area and 10-year for all other City locations) on the increased assessment value of improvements on the construction or conservation of high-performance market rental housing. The 15-year credit is 100% for the first two taxable years, 80% for the following three, 70% and 60% for the next two, 50% for the following three, and declining by 10 percentage point annually thereafter. The 10- year credit is structured the same as the EZTC.	3,658,797	4,438,000
<b><u>Newly Constructed Dwelling Property Tax Credit</u></b>		
A five-year tax credit (50% in the first taxable year and declining by 10 percentage points thereafter) on newly constructed or city owned, vacant rehabbed dwellings.	2,027,377	2,200,000
<b><u>Other Local Option Property Tax Credits</u></b>		
Includes costs of the new Public Safety Officer's, the neighborhood preservation, vacant dwelling, fallen heroes, and cemetery dwelling property tax credit programs.	102,328	1,200,000
<b>Total</b>	<b>\$109,884,492</b>	<b>\$115,951,000</b>

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Fiscal 2019  
Property Tax One-Cent Yield

ESTIMATED ASSESSABLE BASE	Fiscal 2018	Fiscal 2019	Change
<b>REAL PROPERTY</b>			
<b>Subject to \$2.248 Tax Rate</b>			
Real Property Assessed Locally	\$37,355,374,968	\$38,791,622,877	\$1,436,247,908
Appeals, Abatements and Deletion Reductions	(195,279,982)	(294,332,696)	(99,052,714)
Adjustment for Assessment Increases over 4%	(1,515,394,105)	(1,340,855,773)	174,538,332
New Construction	42,120,000	40,000,000	(2,120,000)
Rail Road Property	210,632,000	217,285,000	6,653,000
<b>Total Real Property Subject to \$2.248 tax rate</b>	<b>\$35,897,452,881</b>	<b>\$37,413,719,408</b>	<b>\$1,516,266,527</b>
<b>Subject to \$5.62 Tax Rate</b>			
Public Utility Property	134,441,000	149,835,000	\$15,394,000
<b>Total Public Utility Real Property Subject to \$5.62 tax rate</b>	<b>\$134,441,000</b>	<b>\$149,835,000</b>	<b>\$15,394,000</b>
<b>Total Taxable Real Property Value</b>	<b>\$36,031,893,881</b>	<b>\$37,563,554,408</b>	<b>\$1,531,660,527</b>
<b>TANGIBLE PERSONAL PROPERTY</b>			
<b>Subject to \$5.62 Tax Rate</b>			
Individuals and Firms Personal Property	\$31,427,000	\$47,450,000	\$16,023,000
Ordinary Business Personal Property	\$992,463,000	\$952,642,000	(\$39,821,000)
Public Utilities Operating Personal Property	\$956,657,000	\$1,010,027,000	\$53,370,000
<b>Total Tangible Personal Property</b>	<b>\$1,980,547,000</b>	<b>\$2,010,119,000</b>	<b>\$29,572,000</b>
<b>Total Real and Personal Property</b>	<b>\$38,012,440,881</b>	<b>\$39,573,673,408</b>	<b>\$1,561,232,527</b>

ESTIMATED PROPERTY TAX YIELD	Fiscal 2019
<b>Property Subject to \$2.248 Tax Rate</b>	
<b>Real Property - Gross Tax Yield from \$0.01 per \$100 of Assessable Base</b>	<b>\$0.01/\$100</b> \$3,741,372
Anticipated Rate of Collection	97.5%
Net Tax Yield from \$0.01 per \$100 of Assessable Base	\$3,647,838
Estimated Total Tax Yield Property Tax Subject to 2.248 tax rate	\$820,033,902
<b>Property Subject to \$5.62 Tax Rate (by law 2.5 times Real Property Tax Rate)</b>	
<b>Real Property (Public Utilities) - Gross Tax Yield from \$0.01 per \$100 of Assessable Base</b>	<b>\$0.01/\$100</b> \$14,984
<b>Tangible Personal Property - Gross Tax Yield from \$0.01 per \$100 of Assessable Base</b>	<b>\$0.01/\$100</b> \$201,012
Total Gross Tax Yield from \$0.01 per \$100 of Assessable Base	\$215,995
Anticipated Rate of Collection	97.5%
Net Tax Yield from \$0.01 per \$100 of Assessable Base	\$210,596
Net Tax Yield from \$0.025 per \$100 of Assessable Base (2.5 times Real Property Tax Rate)	\$526,489
Estimated Total Tax Yield Property Tax Subject to \$5.62 tax rate	\$118,354,679
<b>Total Estimated Property Tax Yield - Real and Personal Property</b>	<b>\$938,388,581</b>

<b>Net Tax Yield from \$0.01 per \$100 of Assessable Base - Real and Personal Property</b>	<b>\$4,174,326</b>
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## Background

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

City policymakers use the Property Tax, the City’s main source of revenue, as a policy tool to stimulate development. Reporting total foregone revenue, the gross expenditure associated with each of the tax credits is necessary to provide a complete picture of the City’s budget.

## Newly Constructed Dwelling Tax Credit Report

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

Fiscal Year	No. of Credits Granted		Amount of Credits Granted	
	Annual-New	Cumulative	Annual-Total	Cumulative
1996 - 2009*	225	3,151	\$1,171,741	\$16,404,378
2010	406	3,557	\$5,002,670	\$21,407,048
2011	231	3,788	\$4,016,030	\$25,423,078
2012	234	4,022	\$3,164,268	\$28,587,346
2013	253	4,275	\$3,619,532	\$32,206,878
2014	217	4,492	\$3,147,838	\$35,354,716
2015	201	4,693	\$2,823,800	\$38,178,516
2016	257	4,950	\$2,354,271	\$40,532,787
2017	203	5,153	\$2,296,387	\$42,829,174
2018 (thru March)	138	5,291	\$2,027,377	\$44,856,551

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

The Newly Constructed Tax Credit program is currently the City’s seventh largest local Real Property Tax Credit expense. Since the program’s adoption, administrative costs have been absorbed within existing City operations.

The City promotes the program in several ways. The Office of Homeownership in the Department of Housing and Community Development promotes the program in its realtor seminars. Information about tax credit programs is available on the City government and the Live Baltimore web sites. The survey included with the online application for the tax credit showed that for this year’s applications, the most popular reported source of information regarding the credit was developers (43.8%), followed by realtors (30.1%).

The distribution of tax credits granted during Fiscal 2018 indicates that the use of the credit remains concentrated in the same neighborhoods. As the map included in this section shows, over 50% of the credits granted in Fiscal 2018 are in just five neighborhoods and 100% of the credits were granted to properties located in only 28, or 10.1% of the City’s 278

neighborhoods. Although much of the NCTC focused around centrally-located areas such as Downtown or the Inner Harbor areas, in recent years the neighborhoods receiving the highest number of credits have been spread throughout other parts of the City. In Fiscal 2018, Middle East and Uplands are the two neighborhoods with the most tax credits through March 2018.

The Department of Finance has published credit recipient survey results since Fiscal 2000. In preparing this report, the Department of Finance reviewed applications processed for Fiscal Year 2018 through the end of March 2018. The key findings from the survey are summarized below.

### ***Has the program been effectively distributed?***

The demographic characteristics of the Newly Constructed Dwelling Tax Credit recipient have not changed compared to prior years. As shown by survey results, data indicate that high income households with higher than average priced homes still represent a substantial portion of the program's beneficiaries. In Fiscal 2018, 51.4% of the survey respondents have incomes above \$100,000 while approximately 14% of the remaining respondents have incomes surpassing the State's 2016 median household income of \$76,067. Accordingly, approximately 67% of survey respondents who utilize the credit have incomes above the State's median income threshold. The City's 2010 median household income was \$44,262. About 5% of the survey respondents reported incomes at or below the City's median household income.

The original concept of the Newly Constructed Dwelling Tax Credit program was to attract new residents to the City in order to create a stronger taxable base; however, past evidence has shown that the credit has also encouraged the purchase of new homes by current City residents who were already property owners. Even though 71.9% were first-time home buyers, the survey results show that 56.8% of the respondents in Fiscal 2018 already lived in the City prior to purchasing the new home. About 78.1% of this year's survey respondents reported that they were only looking in the City for their new home. The City now offers the Resident Retention Tax Credit to assist current residents who seek to acquire a new primary residence within the City.

Survey results show that 34.9% of the respondents did not know about the credit prior to purchasing their homes, 49.3% did not know how much the tax credit would reduce their future property tax bills, 17.8% of applicants did not feel the availability of the credit influenced their purchase decision, while 11.0% responded that the credit was not important to their decision or simply did not answer this question.

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

Since the credit began in Fiscal 1996, the City has forgone more than \$44.9 million in real property tax revenues due to the availability of the Newly Constructed Tax Credit. This value reflects actual forgone revenues through Fiscal 2018 and includes a projected \$2.0 million total tax credit for Fiscal 2018. Estimated forgone revenue for Fiscal 2019 is \$2.2 million. Tax credits reduce the total funds available to the City and constrain expenditures in areas such as public safety, education, recreation and parks, blight elimination, sanitation, and other basic services that enhance a home purchaser's desire to live within the City.

Neighborhoods	FY2018		FY2014 to FY2018	
	Percentage of Total NCTC Received	Number of NCTC Received	Percentage of Total NCTC Received	Number of NCTC Received
Top 28 or 10% of all Neighborhoods	100.0%	137	92.3%	938
Next 28 or 10% of all Neighborhoods	0.0%	0	6.6%	67
Remaining 222 or 80% of all Neighborhoods	0.0%	0	1.1%	11
Total	100.0%	137	100.0%	1,016

As illustrated by the chart above and the maps that follow, the Newly Constructed Tax Credit is heavily concentrated in a very limited geographical area. Baltimore City is comprised of 278 neighborhoods. The top 10% of all neighborhoods, or the 28 neighborhoods with the highest number of properties receiving the credit, contained 938, or 92.3%, of the 1,016 properties that received Newly Constructed Tax Credits between Fiscal Years 2014 and 2018. For 80% of Baltimore City neighborhoods, a total of 11 Newly Constructed Tax Credits were received between Fiscal 2014 and 2018. This data does not include properties that qualified for the tax credit prior to Fiscal 2014.

***Sunset Provision***

The State legislature has authorized the Newly Constructed Tax Credit program through June 30, 2019. After June 30, 2019 additional owners of newly constructed dwellings may not be granted a credit under this program.

The maps on the following pages detail the location of properties:

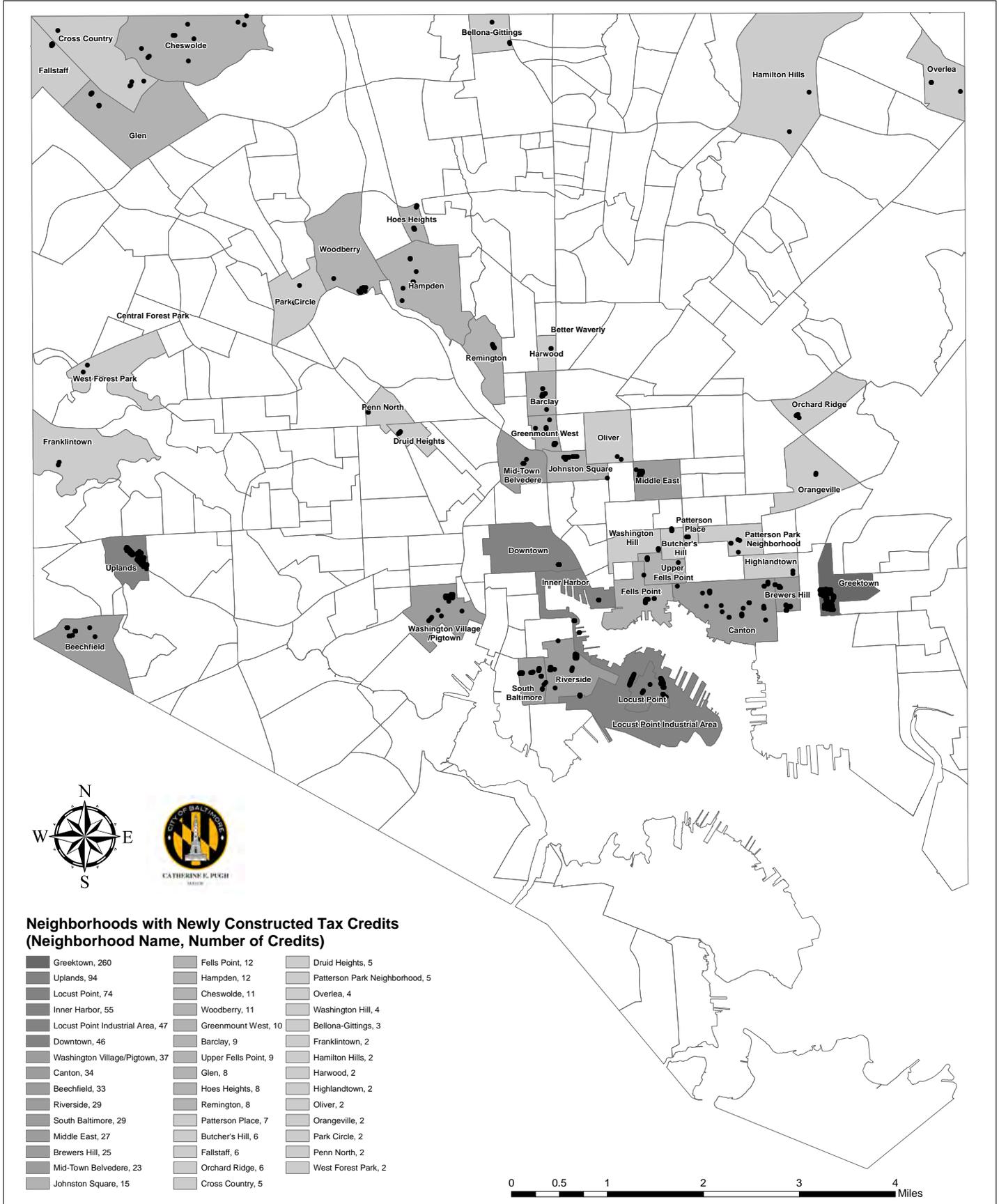
- 1) that have received the Newly Constructed Tax Credit during the last five years, from Fiscal 2014 to Fiscal 2018; and
- 2) for which the City has granted credits in Fiscal 2018.

Although applications for the Newly Constructed Tax Credit are not evenly distributed throughout the neighborhoods in the City, the maps on the following pages show that the program is not only benefiting areas such as the Downtown or Inner Harbor neighborhoods. The City’s Ten-Year Financial Plan calls for a review and comprehensive analysis of all of the City’s tax expenditure programs.

# City of Baltimore

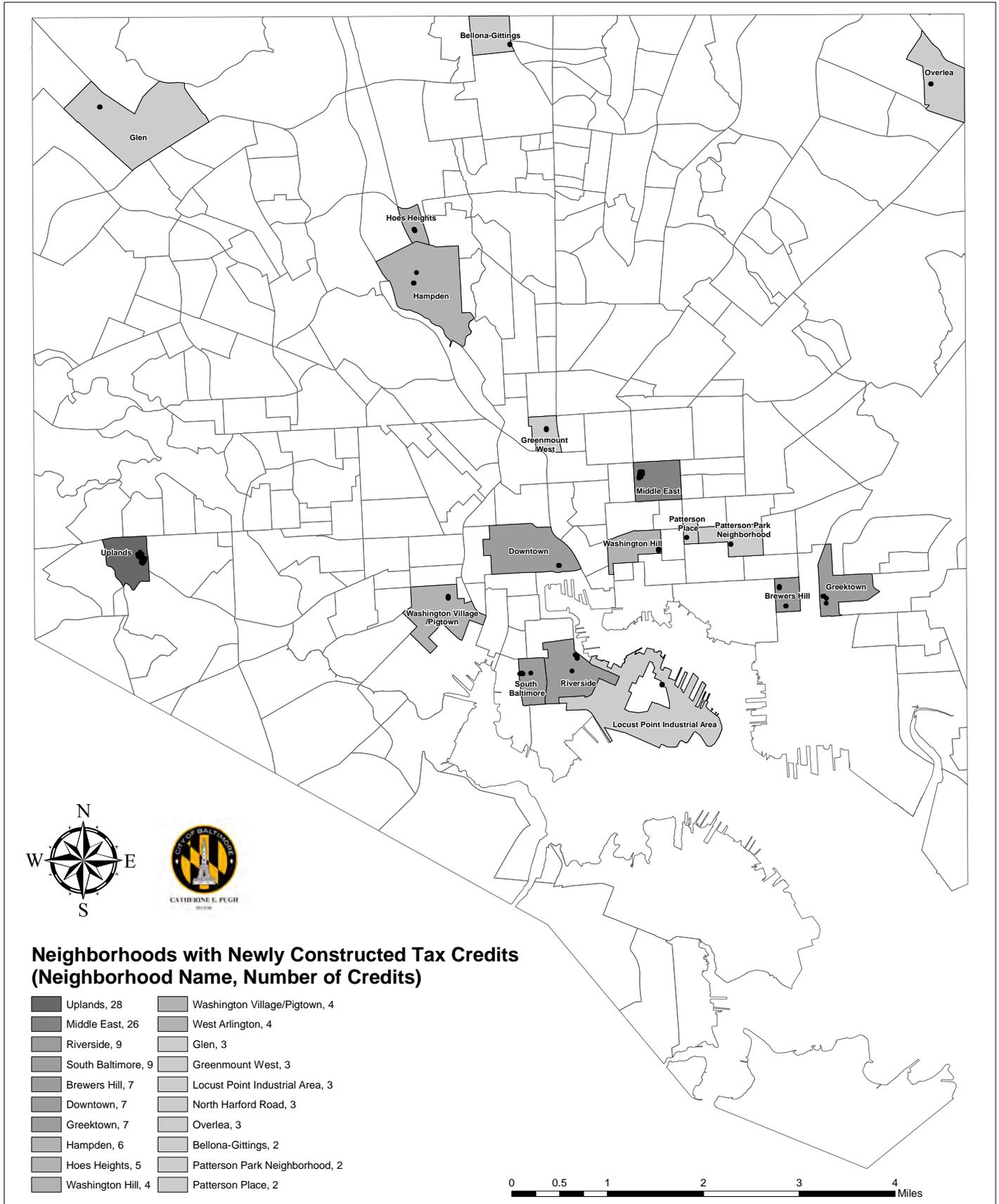
## Newly Constructed Tax Credits by Neighborhood

### FY 2014 -- FY 2018



# City of Baltimore

## Newly Constructed Tax Credits by Neighborhood FY 2018 YTD



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# Revenue Detail by Fund

FISCAL 2019

**Executive Summary**  
Board of Estimates Recommendations

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GENERAL FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2018 PROJECTION	FISCAL 2019 ESTIMATE	BUDGET CHANGE
<b>LOCAL TAXES</b>					
Real and Personal Property - Current Year					
001 Real Property	815,792,723	827,380,448	836,571,000	856,930,400	29,549,952
004 Personal Property - Ordinary Business Corps	51,184,320	54,381,863	54,444,300	52,200,000	(2,181,863)
007 Personal Property - Individuals & Firms	370,624	1,722,000	2,900,000	2,600,000	878,000
008 Personal Property - Public Utilities	51,653,928	52,420,000	55,307,674	55,344,400	2,924,400
027 Homestead Tax Credit	(35,078,679)	(33,214,408)	(31,309,000)	(28,439,000)	4,775,408
	<b>883,922,916</b>	<b>902,689,903</b>	<b>917,913,974</b>	<b>938,635,800</b>	<b>35,945,897</b>
Real and Personal Property - Prior Years					
010 Real Property	4,269,803	1,500,000	3,500,000	2,200,000	700,000
011 Personal Property	(992,567)	2,200,000	1,850,000	500,000	(1,700,000)
	<b>3,277,236</b>	<b>3,700,000</b>	<b>5,350,000</b>	<b>2,700,000</b>	<b>(1,000,000)</b>
Real and Personal Property - Other Revenue					
016 Video Lottery Terminal	9,900,000	11,250,000	11,250,000	12,150,000	900,000
021 Penalties and Interest	6,447,269	6,200,000	6,200,000	6,481,000	281,000
022 Discounts	(2,049,879)	(2,000,000)	(2,225,000)	(2,161,000)	(161,000)
023 Supplemental Homeowner's Tax Credit	0	(4,500,000)	(2,500,000)	(1,600,000)	2,900,000
024 Tax Sale Expense	651,730	0	0	0	0
025 Newly Constructed Dwellings Tax Credit	(2,296,387)	(2,297,000)	(2,027,377)	(2,200,000)	97,000
028 Other Property Tax Credits	(9,194,713)	(9,036,080)	(11,750,687)	(13,081,000)	(4,044,920)
029 Enterprise Zone Tax Credit	(17,239,670)	(14,218,000)	(23,089,308)	(23,441,000)	(9,223,000)
031 Public Safety Officer Tax Credit	0	(300,000)	0	(1,100,000)	(800,000)
032 Historic Property Tax Credits	(9,420,624)	(10,909,000)	(10,099,883)	(11,250,000)	(341,000)
038 Tax Increment Financing Districts	11,952,722	20,489,020	14,565,939	16,715,300	(3,773,720)
039 Targeted Homeowners Tax Credit	(26,288,025)	(26,078,000)	(25,450,000)	(30,402,000)	(4,324,000)
040 High-Performance Market-Rate Rental Housing Tax Credit	(2,567,501)	(3,445,000)	(3,658,797)	(4,438,000)	(993,000)
	<b>(40,105,078)</b>	<b>(34,844,060)</b>	<b>(48,785,113)</b>	<b>(54,326,700)</b>	<b>(19,482,640)</b>
Sales and Service					
041 Heavy Equipment Gross Receipts	178,337	100,000	100,000	150,000	50,000
045 Gas	12,477,478	12,632,000	13,578,000	13,061,500	429,500
046 Electricity	26,527,984	27,646,315	26,775,000	27,482,800	(163,515)
047 Fuel Oil	229,787	250,000	200,000	200,000	(50,000)
049 Steam	993,102	1,189,400	1,189,400	1,126,100	(63,300)
050 Telephone	35,772,514	34,063,000	33,920,000	34,500,000	437,000
051 Homeless Relief Assistance Tax	465,156	700,000	9,000	500,000	(200,000)
052 Hotel (transferred from Conv Ctr Bond Redemption Fund)	30,462,290	29,145,912	28,309,912	30,363,475	1,217,563
053 Property Transfer	48,179,234	34,059,048	47,540,878	39,379,300	5,320,252
054 Liquid Petroleum Gas	124,639	90,000	84,798	90,000	0
055 Refund Reserve - Gas	(229,543)	(65,559)	(247,577)	(238,200)	(172,641)
056 Refund Reserve - Electricity	(495,008)	(161,400)	(500,145)	(513,400)	(352,000)
	<b>154,685,970</b>	<b>139,648,716</b>	<b>150,959,266</b>	<b>146,101,575</b>	<b>6,452,859</b>
Payments in Lieu of Taxes					
060 Housing Authority	637,111	450,000	191,335	100,000	(350,000)
062 Urban Renewal	145,179	105,000	121,955	112,500	7,500
063 Off-Street Parking Properties	753,861	705,000	767,791	789,100	84,100
064 Maryland Port and Stadium Authorities	964,459	995,492	964,458	2,120,492	1,125,000
065 Apartments	4,350,885	3,372,612	4,353,830	3,604,100	231,488
067 Economic Development	1,460,842	1,500,000	1,992,914	1,318,500	(181,500)
068 Annual Nonprofit Contribution	6,325,491	6,000,000	6,000,000	6,000,000	0
	<b>14,637,828</b>	<b>13,128,104</b>	<b>14,392,283</b>	<b>14,044,692</b>	<b>916,588</b>

GENERAL FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2018 PROJECTION	FISCAL 2019 ESTIMATE	BUDGET CHANGE
Other Local Taxes					
075 Tax Sale Fees and Other	595,901	400,000	400,000	400,000	0
076 Simulated Slot Machine Registration Tax	1,058,050	1,000,000	975,500	1,188,600	188,600
077 Billboard Tax	1,673,235	1,700,000	1,347,897	1,700,000	0
078 Taxicab Excise Tax	25,495	50,000	17,808	25,000	(25,000)
	<b>3,352,681</b>	<b>3,150,000</b>	<b>2,741,205</b>	<b>3,313,600</b>	<b>163,600</b>
Income Tax					
081 Income Tax - State Collected	317,749,560	332,808,000	324,377,000	335,141,000	2,333,000
083 Unallocated Withholding - Regular	8,842,340	8,500,000	8,834,000	9,114,000	614,000
084 Income Tax - Fiduciary Returns	8,259,115	9,500,000	7,736,589	9,389,000	(111,000)
	<b>334,851,015</b>	<b>350,808,000</b>	<b>340,947,589</b>	<b>353,644,000</b>	<b>2,836,000</b>
Locally Imposed - State Collected					
085 Admissions	9,050,608	8,008,856	9,337,551	8,583,800	574,944
086 Recordation	42,241,474	33,641,294	45,562,409	37,365,700	3,724,406
	<b>51,292,082</b>	<b>41,650,150</b>	<b>54,899,960</b>	<b>45,949,500</b>	<b>4,299,350</b>
Taxes - State Shared					
101 State Highway User Revenues	140,452,484	146,251,280	145,868,554	142,877,199	(3,374,081)
	<b>140,452,484</b>	<b>146,251,280</b>	<b>145,868,554</b>	<b>142,877,199</b>	<b>(3,374,081)</b>
<b>TOTAL: LOCAL TAXES</b>	<b>1,546,367,134</b>	<b>1,566,182,093</b>	<b>1,584,287,718</b>	<b>1,592,939,666</b>	<b>26,757,573</b>
<b>LICENSES AND PERMITS</b>					
General Government					
120 City/State Business	1,603,523	1,700,000	1,750,000	1,700,000	0
122 Alcoholic Beverage	2,109,602	2,000,000	2,500,000	2,000,000	0
123 Marriage	24,857	20,000	67,830	25,000	5,000
	<b>3,737,982</b>	<b>3,720,000</b>	<b>4,317,830</b>	<b>3,725,000</b>	<b>5,000</b>
Public Safety and Regulation					
126 Media Production Services	77,162	30,600	32,180	30,000	(600)
127 Cable TV Franchise Fee	7,474,120	7,871,400	7,230,000	8,052,900	181,500
128 Fire Prevention - Fire Code	1,948,357	1,400,000	1,917,068	1,666,800	266,800
129 Rental Property Registrations	5,118,154	4,997,945	5,307,533	5,036,900	38,955
131 Miscellaneous Building Inspection Revenue	1,009,128	1,049,764	762,214	1,048,700	(1,064)
132 Building Construction Permits	5,636,947	5,250,000	3,367,673	5,250,000	0
133 Electrical Installation Permits	1,222,334	990,818	438,122	1,000,000	9,182
134 Mechanical Equipment Permits	1,060,044	856,613	443,434	1,000,000	143,387
135 Plumbing Permits	626,855	583,851	239,306	600,000	16,149
136 Elevator Permits	815	1,000	1,000	1,200	200
137 Filing Fees - Building Permits	1,423,091	1,362,552	3,130,800	1,500,000	137,448
138 Alarm System Registration Permits	32,577	0	12,840	25,000	25,000
139 Public Assembly Permits	8,120	8,000	3,610	8,700	700
140 Professional and Occupational Licenses	565,515	514,020	411,890	536,400	22,380
141 Vacant Structure Fee	613,630	535,806	604,641	550,000	14,194
143 Amusement Device Licenses	69	40,000	(22,800)	25,000	(15,000)
145 Dog Licenses and Kennel Permits	12,130	10,000	8,240	12,000	2,000
146 Special Police Appointment Fees	420	3,000	1,512	3,000	0
149 Vacant Lot Registration Fees	113,103	130,000	130,000	115,000	(15,000)
150 Trades Licenses	127,105	132,830	76,680	136,700	3,870
	<b>27,069,676</b>	<b>25,768,199</b>	<b>24,095,943</b>	<b>26,598,300</b>	<b>830,101</b>
Health					
151 Food Dealer Permits	1,744,399	2,179,588	1,661,430	1,935,500	(244,088)
152 Swimming Pool Licenses	61,550	60,000	30,030	61,400	1,400

GENERAL FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2018 PROJECTION	FISCAL 2019 ESTIMATE	BUDGET CHANGE
154 Solid Waste Collection Permits	133,309	147,300	199,739	185,000	37,700
	<b>1,939,258</b>	<b>2,386,888</b>	<b>1,891,199</b>	<b>2,181,900</b>	<b>(204,988)</b>
Highways					
163 Minor Privilege Permits	1,639,536	2,400,000	1,917,074	2,000,000	(400,000)
164 Public Utility Pole Permits	561,550	561,900	561,900	562,000	100
169 Permits and Inspection - Private Paving	62,219	69,400	61,392	60,900	(8,500)
170 Developer Agreement Fees	1,234,357	550,000	550,000	500,000	(50,000)
171 Street Cut Permit Fees	531,060	650,000	1,030,000	700,000	50,000
173 Special Event Permits	209,116	100,000	148,740	150,000	50,000
	<b>4,237,838</b>	<b>4,331,300</b>	<b>4,269,106</b>	<b>3,972,900</b>	<b>(358,400)</b>
<b>TOTAL: LICENSES AND PERMITS</b>	<b>36,984,754</b>	<b>36,206,387</b>	<b>34,574,078</b>	<b>36,478,100</b>	<b>271,713</b>
<b>FINES AND FORFEITS</b>					
177 Court-Ordered Restitution and Misc Fines	81,202	10,000	10,682	40,900	30,900
178 Civil Citations	23,635	87,516	9,180	55,000	(32,516)
179 Sheriff Revenue	235,438	230,000	230,000	230,100	100
180 Forfeitures Drug/Gambling Contraband	1,500,000	1,500,000	1,500,000	1,500,000	0
181 Minimum Wage Violations	182,090	60,300	135,558	70,000	9,700
182 Environmental Control Board Fines	7,530,519	7,650,000	7,744,143	7,650,000	0
185 Bad Check Charge	18,152	30,000	35,780	30,000	0
186 District Court Housing Fines	0	3,000	0	0	(3,000)
187 Liquor Board Fines	154,764	114,878	151,430	150,000	35,122
188 Library Fines	230,956	200,000	140,022	40,000	(160,000)
190 Street Cut Fines	0	255,500	0	0	(255,500)
191 Red Light Fines	29,402	3,458,000	6,048,701	10,250,000	6,792,000
193 Speed Cameras	75,772	4,489,000	9,722,927	11,000,000	6,511,000
	<b>10,061,930</b>	<b>18,088,194</b>	<b>25,728,423</b>	<b>31,016,000</b>	<b>12,927,806</b>
<b>TOTAL: FINES AND FORFEITS</b>	<b>10,061,930</b>	<b>18,088,194</b>	<b>25,728,423</b>	<b>31,016,000</b>	<b>12,927,806</b>
<b>USE OF MONEY</b>					
200 Earnings on Investments	1,420,837	1,800,000	7,000,000	4,000,000	2,200,000
206 Interest on Property Sale Proceeds	62,978	191,640	58,250	66,500	(125,140)
207 Interest on Gambling/Drug Confiscated Cash	39,991	50,000	39,700	32,500	(17,500)
217 Principal - Private Activity Bond Loans	19,448	7,200	7,200	10,600	3,400
218 Interest - Private Activity Bond Loans	362	2,100	2,100	1,200	(900)
227 Principal - CDFC Loan	116,271	221,500	191,920	194,500	(27,000)
228 Interest - CDFC Loan	33,737	33,700	60,498	35,900	2,200
232 Principal - SELP Loans	0	700	0	0	(700)
238 Interest - 4th Industrial Commercial Loan	0	100	0	0	(100)
239 Principal - 4th Industrial Commercial Loan	0	5,900	5,900	0	(5,900)
250 Principal - MILA/MICRF	18,499	204,300	20,000	134,800	(69,500)
251 Interest - MILA/MICRF	0	800	0	0	(800)
252 Principal - Off-Street Parking Loans	2,018,164	11,200	10,000	11,200	0
253 Interest - Off-Street Parking Loans	25,909	24,500	24,500	25,000	500
255 Principal - Economic Development Loan Program	301,341	414,900	215,212	347,800	(67,100)
256 Interest - Economic Development Loan Program	71,060	87,200	46,934	75,600	(11,600)
259 Interest - Community Development Fund Loans	1,496	4,800	600	2,300	(2,500)
260 Principal - Community Development Fund Loans	12,350	23,100	6,360	16,500	(6,600)
	<b>4,142,443</b>	<b>3,083,640</b>	<b>7,689,174</b>	<b>4,954,400</b>	<b>1,870,760</b>
<b>TOTAL: USE OF MONEY</b>	<b>4,142,443</b>	<b>3,083,640</b>	<b>7,689,174</b>	<b>4,954,400</b>	<b>1,870,760</b>

GENERAL FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2018 PROJECTION	FISCAL 2019 ESTIMATE	BUDGET CHANGE
<b>USE OF PROPERTY</b>					
201 Rental of City Property	3,490,634	2,900,000	2,568,819	2,450,000	(450,000)
209 Expressway Air Space Leases	15,606	12,500	13,088	12,100	(400)
210 Rental from Inner Harbor Shoreline	790,703	820,000	780,000	830,000	10,000
214 SW Resource Recovery Facility - Lease	1,630,150	1,760,562	1,760,562	1,901,407	140,845
236 MOCJ Citiwatch-Reimb Housing	545,391	0	48,438	0	0
240 Harbor Shoreline - Docking Fees	(106,237)	50,000	18,824	50,000	0
241 Rental from Community Centers	146,316	0	72,356	63,100	63,100
243 Rentals from Wharfage - Piers and Docks	11,031	15,000	18,002	15,800	800
244 Rental of City Poles	0	0	765,000	949,700	949,700
246 Royal Farm Arena Naming Rights	200,037	250,000	250,000	250,000	0
247 Convention Center	9,481,508	10,219,684	10,036,568	10,550,200	330,516
248 Municipal Advertising	0	1,000,000	0	500,000	(500,000)
	<b>16,205,139</b>	<b>17,027,746</b>	<b>16,331,657</b>	<b>17,572,307</b>	<b>544,561</b>
<b>TOTAL: USE OF PROPERTY</b>	<b>16,205,139</b>	<b>17,027,746</b>	<b>16,331,657</b>	<b>17,572,307</b>	<b>544,561</b>
<b>FEDERAL GRANTS</b>					
280 Civil Defense	480,261	220,000	160,986	300,000	80,000
	<b>480,261</b>	<b>220,000</b>	<b>160,986</b>	<b>300,000</b>	<b>80,000</b>
<b>TOTAL: FEDERAL GRANTS</b>	<b>480,261</b>	<b>220,000</b>	<b>160,986</b>	<b>300,000</b>	<b>80,000</b>
<b>STATE AID</b>					
401 Targeted Aid (Income Tax Disparity)	77,105,345	79,051,790	79,051,790	76,012,567	(3,039,223)
403 Teachers Retirement Supplemental Grant	10,047,596	10,047,956	10,047,596	10,048,000	44
415 Local Health Operations	10,010,783	8,218,630	8,903,516	8,366,725	148,095
475 Library Services	8,376,847	6,250,000	6,143,745	6,378,019	128,019
482 War Memorial	164,217	180,000	180,000	172,700	(7,300)
	<b>105,704,788</b>	<b>103,748,376</b>	<b>104,326,647</b>	<b>100,978,011</b>	<b>(2,770,365)</b>
<b>TOTAL: STATE AID</b>	<b>105,704,788</b>	<b>103,748,376</b>	<b>104,326,647</b>	<b>100,978,011</b>	<b>(2,770,365)</b>
<b>PRIVATE GRANTS</b>					
590 Interest - Enoch Pratt Endowment	26,000	26,600	26,600	25,900	(700)
592 Voluntary Payment In Lieu of Taxes	100,000	0	0	0	0
	<b>126,000</b>	<b>26,600</b>	<b>26,600</b>	<b>25,900</b>	<b>(700)</b>
<b>TOTAL: PRIVATE GRANTS</b>	<b>126,000</b>	<b>26,600</b>	<b>26,600</b>	<b>25,900</b>	<b>(700)</b>
<b>CHARGES - CURRENT SERVICES</b>					
General Government					
618 Transcriber Service Charges	63,313	20,000	47,300	43,000	23,000
620 RBDL Administration Fee	574	7,300	166	5,000	(2,300)
621 Bill Drafting Service	29,484	28,000	25,000	27,300	(700)
623 Zoning Appeal Fees	69,614	82,000	76,311	81,300	(700)
624 Rehab Loan Application Fees	0	6,600	0	0	(6,600)
628 Civil Marriage Ceremonies	12,690	13,000	11,890	13,100	100
632 Lien Reports	1,979,130	1,880,449	2,007,564	2,000,000	119,551
633 Election Filing Fees	2,273	4,000	5,758	5,400	1,400
634 Surveys Sales of Maps and Records	15,947	23,000	13,776	20,200	(2,800)
636 3rd Party Disability Recoveries	49,456	45,000	64,772	50,000	5,000
638 Semi - Annual Tax Payment Fee	115,644	200,000	200,000	120,000	(80,000)
639 Tax Roll Service Charge	36,996	20,000	20,446	28,700	8,700

GENERAL FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2018 PROJECTION	FISCAL 2019 ESTIMATE	BUDGET CHANGE
640 Audit Fees - Comptroller's Office	320,000	507,566	400,000	527,200	19,634
648 Sub-division Plat Charges	12,800	15,000	4,700	15,000	0
649 Vending Machine Commissions	35,782	40,000	60,576	36,500	(3,500)
651 Reimbursement for Use of City Vehicles	15,046	15,000	24,052	16,400	1,400
654 Charges for Central City Services	13,726,059	14,727,000	14,727,000	14,600,000	(127,000)
	<b>16,484,808</b>	<b>17,633,915</b>	<b>17,689,311</b>	<b>17,589,100</b>	<b>(44,815)</b>
Public Safety and Regulation					
657 Liquor Board Advertising Fees	116,175	70,000	115,862	100,000	30,000
659 Sale of Accident and Incident Reports	368,496	330,462	367,174	370,000	39,538
660 Stadium Security Service Charges	1,873,457	2,656,252	1,910,900	1,739,100	(917,152)
661 Port Fire Protection (MPA)	1,400,000	1,399,940	1,399,940	1,400,000	60
662 Sheriff - District Court Service	5,377,712	5,332,243	5,245,358	5,405,200	72,957
663 False Alarm Fees	193,385	352,635	153,540	291,800	(60,835)
664 Fire Dept - Sales of Reports	29,415	21,500	46,234	24,900	3,400
665 Fire Ambulance Stadium Service	0	25,000	0	9,300	(15,700)
666 Child Support Enforcement	0	0	345,384	345,400	345,400
668 Deputy Sheriff Enforcement	48,103	0	0	0	0
669 Federal Marshall Service	61,333	0	46,910	0	0
	<b>9,468,076</b>	<b>10,188,032</b>	<b>9,631,302</b>	<b>9,685,700</b>	<b>(502,332)</b>
Health					
680 Miscellaneous Environmental Fees	27,510	10,000	9,090	14,400	4,400
700 New Health Plan Review	57,630	10,000	108,060	25,500	15,500
701 Hazard Analysis Critical Control Point Plan	500	0	2,500	500	500
	<b>85,640</b>	<b>20,000</b>	<b>119,650</b>	<b>40,400</b>	<b>20,400</b>
Social Services					
706 Sheriff - DHR Service Agreement	719,909	353,000	0	0	(353,000)
	<b>719,909</b>	<b>353,000</b>	<b>0</b>	<b>0</b>	<b>(353,000)</b>
Recreation and Culture					
773 Video Rental and Other Charges	10,913	0	3,436	60,000	60,000
777 Swimming Pool Passes	160,769	145,000	157,935	150,000	5,000
	<b>171,682</b>	<b>145,000</b>	<b>161,371</b>	<b>210,000</b>	<b>65,000</b>
Highways					
785 Impounding Cars - Storage	5,295,700	4,803,400	5,811,105	4,885,000	81,600
787 Impounding Cars	2,915,225	3,288,100	2,953,786	3,064,600	(223,500)
791 General Revenue Highways	4,684,784	3,577,000	3,898,262	3,672,300	95,300
792 Traffic Engineering	522,865	31,700	29,768	30,000	(1,700)
	<b>13,418,574</b>	<b>11,700,200</b>	<b>12,692,921</b>	<b>11,651,900</b>	<b>(48,300)</b>
Sanitation and Waste Removal					
795 Landfill Disposal Tipping Fees	7,787,654	7,000,000	7,884,964	7,294,300	294,300
796 Board and Commissions Pre-Qualification Application Fee	52,500	0	215,866	52,500	52,500
797 Solid Waste Surcharge	2,506,797	2,861,600	2,291,446	2,704,400	(157,200)
799 Southwest Resource Recovery Facility	865,697	800,000	784,990	867,200	67,200
	<b>11,212,648</b>	<b>10,661,600</b>	<b>11,177,266</b>	<b>10,918,400</b>	<b>256,800</b>
<b>TOTAL: CHARGES - CURRENT SERVICES</b>	<b>51,561,337</b>	<b>50,701,747</b>	<b>51,471,821</b>	<b>50,095,500</b>	<b>(606,247)</b>

GENERAL FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2018 PROJECTION	FISCAL 2019 ESTIMATE	BUDGET CHANGE
<b>OTHER REVENUE</b>					
General Government					
865 Vacant Structure and Boarding Fees	1,748,825	1,500,000	1,219,408	1,500,000	0
868 CHAP - Miscellaneous Revenue	36,155	30,000	37,030	39,800	9,800
872 Miscellaneous Revenue	7,891,992	800,000	800,000	900,000	100,000
873 Penalties and Interest Excl Real and Personal	1,492,923	800,000	800,000	864,000	64,000
877 Sale of Scrap/Recycled Metal	31,463	20,400	22,232	19,400	(1,000)
879 Legal Settlement Proceeds	180,000	0	0	0	0
880 Innovation Fund Revenue	7,503	0	0	0	0
	<b>11,388,861</b>	<b>3,150,400</b>	<b>2,878,670</b>	<b>3,323,200</b>	<b>172,800</b>
Public Safety and Regulation					
885 Police - Miscellaneous	41,245	29,270	16,062	32,500	3,230
	<b>41,245</b>	<b>29,270</b>	<b>16,062</b>	<b>32,500</b>	<b>3,230</b>
<b>TOTAL: OTHER REVENUE</b>	<b>11,430,106</b>	<b>3,179,670</b>	<b>2,894,732</b>	<b>3,355,700</b>	<b>176,030</b>
<b>REVENUE TRANSFERS</b>					
951 From (To) Loan and Guarantee Enterprise Fund	(500,000)	(500,000)	0	0	500,000
952 From (To) Parking Management Fund	33,531,237	36,301,547	43,117,307	39,670,416	3,368,869
966 Transfer from (to) Stormwater	1,000,000	0	0	0	0
	<b>34,031,237</b>	<b>35,801,547</b>	<b>43,117,307</b>	<b>39,670,416</b>	<b>3,868,869</b>
Revenue Transfers					
957 From (To) Children's Fund	0	(11,866,000)	(11,866,000)	(12,386,000)	(520,000)
	<b>0</b>	<b>(11,866,000)</b>	<b>(11,866,000)</b>	<b>(12,386,000)</b>	<b>(520,000)</b>
<b>TOTAL: REVENUE TRANSFERS</b>	<b>34,031,237</b>	<b>23,935,547</b>	<b>31,251,307</b>	<b>27,284,416</b>	<b>3,348,869</b>
<b>SURPLUS</b>					
999 Prior Year Fund Balance	0	12,500,000	16,100,000	17,800,000	5,300,000
	<b>0</b>	<b>12,500,000</b>	<b>16,100,000</b>	<b>17,800,000</b>	<b>5,300,000</b>
<b>TOTAL: SURPLUS</b>	<b>0</b>	<b>12,500,000</b>	<b>16,100,000</b>	<b>17,800,000</b>	<b>5,300,000</b>
<b>TOTAL GENERAL FUND</b>	<b>1,817,095,129</b>	<b>1,834,900,000</b>	<b>1,874,843,143</b>	<b>1,882,800,000</b>	<b>47,900,000</b>

**PARKING MANAGEMENT FUND**

**REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL**

<b>REVENUE ACCOUNTS</b>	<b>FISCAL 2017 ACTUAL</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2018 PROJECTION</b>	<b>FISCAL 2019 ESTIMATE</b>	<b>BUDGET CHANGE</b>
<b>PARKING MANAGEMENT</b>					
Licenses and Permits					
141 Residential Parking Permits	629,658	624,080	618,691	560,066	(64,014)
	<b>629,658</b>	<b>624,080</b>	<b>618,691</b>	<b>560,066</b>	<b>(64,014)</b>
Use of Money and Property					
201 Rental of Property	3,800	5,200	4,180	4,300	(900)
	<b>3,800</b>	<b>5,200</b>	<b>4,180</b>	<b>4,300</b>	<b>(900)</b>
Charges - Current Services					
759 Temporary Parking Lots	209,121	172,914	196,628	232,900	59,986
760 Parking Garages	5,342,913	5,300,000	5,666,587	2,341,800	(2,958,200)
866 Booting Fee	864,330	745,100	829,225	841,100	96,000
867 ZIPCAR Income	114,465	49,866	92,724	50,045	179
872 Miscellaneous Revenue	120,600	0	121,553	120,000	120,000
	<b>6,651,429</b>	<b>6,267,880</b>	<b>6,906,717</b>	<b>3,585,845</b>	<b>(2,682,035)</b>
<b>TOTAL: PARKING MANAGEMENT</b>	<b>7,284,887</b>	<b>6,897,160</b>	<b>7,529,588</b>	<b>4,150,211</b>	<b>(2,746,949)</b>
<b>REVENUE TRANSFERS</b>					
950 From Parking Enterprise Fund	49,119,322	55,047,357	59,834,721	60,918,361	5,871,004
952 To General Fund	(33,531,237)	(36,301,547)	(43,117,307)	(39,670,416)	(3,368,869)
	<b>15,588,085</b>	<b>18,745,810</b>	<b>16,717,414</b>	<b>21,247,945</b>	<b>2,502,135</b>
<b>TOTAL: REVENUE TRANSFERS</b>	<b>15,588,085</b>	<b>18,745,810</b>	<b>16,717,414</b>	<b>21,247,945</b>	<b>2,502,135</b>
<b>TOTAL PARKING MANAGEMENT FUND</b>	<b>22,872,972</b>	<b>25,642,970</b>	<b>24,247,002</b>	<b>25,398,156</b>	<b>(244,814)</b>

**PARKING ENTERPRISE FUND**

**REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL**

<b>REVENUE ACCOUNTS</b>	<b>FISCAL 2017 ACTUAL</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2018 PROJECTION</b>	<b>FISCAL 2019 ESTIMATE</b>	<b>BUDGET CHANGE</b>
<b>PARKING ENTERPRISE</b>					
Taxes - Local					
044 Parking Garages and Lots Tax	32,379,450	30,978,500	32,989,049	31,694,000	715,500
	<b>32,379,450</b>	<b>30,978,500</b>	<b>32,989,049</b>	<b>31,694,000</b>	<b>715,500</b>
Licenses and Permits					
165 Open Air Garage Permits	761,527	818,200	768,207	767,700	(50,500)
	<b>761,527</b>	<b>818,200</b>	<b>768,207</b>	<b>767,700</b>	<b>(50,500)</b>
Fines and Forfeits					
181 Parking Fines	13,315,850	14,000,000	19,929,639	14,639,400	639,400
182 Penalties on Parking Fines	6,473,042	7,000,000	3,800,000	4,560,000	(2,440,000)
	<b>19,788,892</b>	<b>21,000,000</b>	<b>23,729,639</b>	<b>19,199,400</b>	<b>(1,800,600)</b>
Use of Money and Property					
579 Garage Income	27,865,853	25,668,495	27,284,313	22,144,800	(3,523,695)
	<b>27,865,853</b>	<b>25,668,495</b>	<b>27,284,313</b>	<b>22,144,800</b>	<b>(3,523,695)</b>
Charges - Current Services					
664 Parking Meters	15,416,446	16,000,000	14,522,856	16,000,000	0
	<b>15,416,446</b>	<b>16,000,000</b>	<b>14,522,856</b>	<b>16,000,000</b>	<b>0</b>
<b>TOTAL: PARKING ENTERPRISE</b>	<b>96,212,168</b>	<b>94,465,195</b>	<b>99,294,064</b>	<b>89,805,900</b>	<b>(4,659,295)</b>
<b>REVENUE TRANSFERS</b>					
952 To Parking Management Fund	(49,119,322)	(55,047,357)	(59,834,721)	(60,918,361)	(5,871,004)
953 From (To) Special Fund	(12,475,890)	(6,195,700)	(6,597,810)	(6,338,800)	(143,100)
	<b>(61,595,212)</b>	<b>(61,243,057)</b>	<b>(66,432,531)</b>	<b>(67,257,161)</b>	<b>(6,014,104)</b>
<b>TOTAL: REVENUE TRANSFERS</b>	<b>(61,595,212)</b>	<b>(61,243,057)</b>	<b>(66,432,531)</b>	<b>(67,257,161)</b>	<b>(6,014,104)</b>
<b>TOTAL PARKING ENTERPRISE FUND</b>	<b>34,616,956</b>	<b>33,222,138</b>	<b>32,861,533</b>	<b>22,548,739</b>	<b>(10,673,399)</b>

CONVENTION CENTER BOND FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2018 PROJECTION	FISCAL 2019 ESTIMATE	BUDGET CHANGE
<b>CONVENTION CENTER BOND FUND</b>					
Sales and Service Taxes					
052 Hotel Tax	34,580,331	33,726,000	32,890,000	34,926,100	1,200,100
	<b>34,580,331</b>	<b>33,726,000</b>	<b>32,890,000</b>	<b>34,926,100</b>	<b>1,200,100</b>
<b>TOTAL: CONVENTION CENTER BOND FUND</b>	<b>34,580,331</b>	<b>33,726,000</b>	<b>32,890,000</b>	<b>34,926,100</b>	<b>1,200,100</b>
<b>REVENUE TRANSFERS</b>					
953 Transfer to General Fund	(30,462,290)	(29,145,912)	(28,309,912)	(30,363,475)	(1,217,563)
	<b>(30,462,290)</b>	<b>(29,145,912)</b>	<b>(28,309,912)</b>	<b>(30,363,475)</b>	<b>(1,217,563)</b>
<b>TOTAL: REVENUE TRANSFERS</b>	<b>(30,462,290)</b>	<b>(29,145,912)</b>	<b>(28,309,912)</b>	<b>(30,363,475)</b>	<b>(1,217,563)</b>
<b>TOTAL CONVENTION CENTER BOND FUND</b>	<b>4,118,041</b>	<b>4,580,088</b>	<b>4,580,088</b>	<b>4,562,625</b>	<b>(17,463)</b>

WATER UTILITY FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2018 PROJECTION	FISCAL 2019 ESTIMATE	BUDGET CHANGE
<b>WATER UTILITY</b>					
Use of Money and Property					
851 Water - Rental Real Property	130,948	209,097	180,000	0	(209,097)
856 Interest Income	100,265	0	0	0	0
	<b>231,213</b>	<b>209,097</b>	<b>180,000</b>	<b>0</b>	<b>(209,097)</b>
Charges - Current Services					
839 Metered Water - Carroll County	676,833	772,978	400,000	557,880	(215,098)
840 Metered Water - City	91,339,611	102,636,479	101,575,000	100,352,436	(2,284,043)
841 Metered Water - Baltimore County	45,204,664	59,214,815	53,155,000	60,423,790	1,208,975
842 Metered Water - Anne Arundel County	(1,803,010)	1,135,352	0	0	(1,135,352)
843 Metered Water - Howard County	16,554,401	21,576,448	22,000,000	19,994,422	(1,582,026)
844 Metered Water - Harford County	155,532	265,127	0	194,416	(70,711)
846 Special Water Supply Service	(4,162,347)	1,060,877	0	0	(1,060,877)
848 Private Fire Protection Service	765,917	746,765	900,000	765,979	19,214
849 Fire Hydrant Permits	116,041	55,551	50,000	116,041	60,490
854 Water Charges to City Agencies	3,144,446	9,805,425	3,000,000	4,157,274	(5,648,151)
857 Reimbursable Billing Costs	0	0	0	1,382,020	1,382,020
858 Penalties	4,286,439	6,003,449	3,200,000	3,752,156	(2,251,293)
	<b>156,278,527</b>	<b>203,273,266</b>	<b>184,280,000</b>	<b>191,696,414</b>	<b>(11,576,852)</b>
Other Revenue					
852 Sundry Water	342,125	169,867	0	0	(169,867)
859 Scrap Meters	10,275	1,956	0	10,275	8,319
	<b>352,400</b>	<b>171,823</b>	<b>0</b>	<b>10,275</b>	<b>(161,548)</b>
Fund Balance					
855 From (To) Fund Balance	14,850	(882,963)	0	9,081,000	9,963,963
	<b>14,850</b>	<b>(882,963)</b>	<b>0</b>	<b>9,081,000</b>	<b>9,963,963</b>
<b>TOTAL: WATER UTILITY</b>	<b>156,876,990</b>	<b>202,771,223</b>	<b>184,460,000</b>	<b>200,787,689</b>	<b>(1,983,534)</b>
<b>TOTAL WATER UTILITY FUND</b>	<b>156,876,990</b>	<b>202,771,223</b>	<b>184,460,000</b>	<b>200,787,689</b>	<b>(1,983,534)</b>

WASTE WATER UTILITY FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2018 PROJECTION	FISCAL 2019 ESTIMATE	BUDGET CHANGE
<b>CHARGES - CURRENT SERVICES</b>					
Charges - Current Services					
839 Penalties	(173,043)	6,003,449	500,000	2,752,156	(3,251,293)
	<b>(173,043)</b>	<b>6,003,449</b>	<b>500,000</b>	<b>2,752,156</b>	<b>(3,251,293)</b>
<b>TOTAL: CHARGES - CURRENT SERVICES</b>	<b>(173,043)</b>	<b>6,003,449</b>	<b>500,000</b>	<b>2,752,156</b>	<b>(3,251,293)</b>
<b>WASTE WATER UTILITY</b>					
Fines and Forfeits					
838 Non - Compliance Fines	30,691	19,414	20,000	30,691	11,277
	<b>30,691</b>	<b>19,414</b>	<b>20,000</b>	<b>30,691</b>	<b>11,277</b>
Use of Money and Property					
835 Interest Income	205,206	0	0	0	0
	<b>205,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Charges - Current Services					
825 Sewerage Charges - City	164,294,111	168,737,912	181,106,833	177,017,491	8,279,579
826 Sewerage Charges - Counties	35,757,983	80,679,975	69,390,639	75,353,696	(5,326,279)
827 Treated Effluent - Bethlehem Steel	10,988	0	0	0	0
831 Sewerage Charges - City Agencies	4,761,151	14,625,156	5,000,000	5,488,295	(9,136,861)
832 Industrial Waste Surcharge - City	2,984,736	3,175,597	2,984,737	2,984,737	(190,860)
833 Industrial Waste Surcharge - Counties	2,113,715	2,793,972	2,500,000	2,335,655	(458,317)
837 Pretreatment Permits	319,859	264,959	300,000	319,859	54,900
	<b>210,242,543</b>	<b>270,277,571</b>	<b>261,282,209</b>	<b>263,499,733</b>	<b>(6,777,838)</b>
Other Revenue					
830 Sanitation and Waste Removal - General	2,149,416	2,578,963	1,500,000	2,984,737	405,774
	<b>2,149,416</b>	<b>2,578,963</b>	<b>1,500,000</b>	<b>2,984,737</b>	<b>405,774</b>
Fund Balance					
834 From (To) Fund Balance	0	5,716,674	0	8,078,000	2,361,326
	<b>0</b>	<b>5,716,674</b>	<b>0</b>	<b>8,078,000</b>	<b>2,361,326</b>
<b>TOTAL: WASTE WATER UTILITY</b>	<b>212,627,856</b>	<b>278,592,622</b>	<b>262,802,209</b>	<b>274,593,161</b>	<b>(3,999,461)</b>
<b>TOTAL WASTE WATER UTILITY FUND</b>	<b>212,454,813</b>	<b>284,596,071</b>	<b>263,302,209</b>	<b>277,345,317</b>	<b>(7,250,754)</b>

STORMWATER UTILITY FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2018 PROJECTION	FISCAL 2019 ESTIMATE	BUDGET CHANGE
<b>FINES AND FORFEITS</b>					
Fines and Forfeits					
189 Sediment and Erosion Control Penalties	32,700	0	0	0	0
	<u>32,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL: FINES AND FORFEITS</b>	<b>32,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHARGES - CURRENT SERVICES</b>					
845 Penalties	(87,705)	1,334,100	0	0	(1,334,100)
	<u>(87,705)</u>	<u>1,334,100</u>	<u>0</u>	<u>0</u>	<u>(1,334,100)</u>
Charges - Current Services					
790 Stormwater Management Fee	73,310	0	0	0	0
791 Sediment and Erosion Control Fee	1,548	0	0	0	0
825 Stormwater Fee	31,852,844	29,467,335	27,000,000	29,309,000	(158,335)
835 Interest Income	128,753	0	0	0	0
	<u>32,056,455</u>	<u>29,467,335</u>	<u>27,000,000</u>	<u>29,309,000</u>	<u>(158,335)</u>
<b>TOTAL: CHARGES - CURRENT SERVICES</b>	<b>31,968,750</b>	<b>30,801,435</b>	<b>27,000,000</b>	<b>29,309,000</b>	<b>(1,492,435)</b>
<b>REVENUE TRANSFERS</b>					
Revenue Transfers					
900 Transfer from (to) Fund Balance	0	3,888,900	3,888,900	5,998,092	2,109,192
967 Transfer from (to) General Fund	(1,000,000)	0	0	0	0
	<u>(1,000,000)</u>	<u>3,888,900</u>	<u>3,888,900</u>	<u>5,998,092</u>	<u>2,109,192</u>
<b>TOTAL: REVENUE TRANSFERS</b>	<b>(1,000,000)</b>	<b>3,888,900</b>	<b>3,888,900</b>	<b>5,998,092</b>	<b>2,109,192</b>
<b>TOTAL STORMWATER UTILITY FUND</b>	<b>31,001,450</b>	<b>34,690,335</b>	<b>30,888,900</b>	<b>35,307,092</b>	<b>616,757</b>

CONDUIT ENTERPRISE FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2018 PROJECTION	FISCAL 2019 ESTIMATE	BUDGET CHANGE
<b>USE OF PROPERTY</b>					
249 Conduit Rental	14,765,503	31,746,671	31,746,671	31,968,849	222,178
	<b>14,765,503</b>	<b>31,746,671</b>	<b>31,746,671</b>	<b>31,968,849</b>	<b>222,178</b>
<b>TOTAL: USE OF PROPERTY</b>	<b>14,765,503</b>	<b>31,746,671</b>	<b>31,746,671</b>	<b>31,968,849</b>	<b>222,178</b>
<b>TOTAL CONDUIT ENTERPRISE FUND</b>	<b>14,765,503</b>	<b>31,746,671</b>	<b>31,746,671</b>	<b>31,968,849</b>	<b>222,178</b>

**LOAN AND GUARANTEE ENTERPRISE FUND**

**REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL**

<b>REVENUE ACCOUNTS</b>	<b>FISCAL 2017 ACTUAL</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2018 PROJECTION</b>	<b>FISCAL 2019 ESTIMATE</b>	<b>BUDGET CHANGE</b>
<b>LOAN AND GUARANTEE ENTERPRISE</b>					
Use of Money and Property					
200 Earnings on Investments	15,618	0	0	0	0
202 Interest on Loans	43,000	12,743	0	0	(12,743)
	<b>58,618</b>	<b>12,743</b>	<b>0</b>	<b>0</b>	<b>(12,743)</b>
<b>TOTAL: LOAN AND GUARANTEE ENTERPRISE</b>	<b>58,618</b>	<b>12,743</b>	<b>0</b>	<b>0</b>	<b>(12,743)</b>
<b>REVENUE TRANSFERS</b>					
951 From (To) General Fund	500,000	500,000	0	0	(500,000)
	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>
<b>TOTAL: REVENUE TRANSFERS</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>
<b>TOTAL LOAN AND GUARANTEE ENTERPRISE FUND</b>	<b>558,618</b>	<b>512,743</b>	<b>0</b>	<b>0</b>	<b>(512,743)</b>

FEDERAL GRANTS

REVENUE ESTIMATES: GRANT DETAIL FOR OPERATIONS

Outcome, Service	FISCAL 2018 BUDGET	FISCAL 2019 ESTIMATE	CHANGE IN BUDGET
<b>FEDERAL</b>			
<b>Public Safety</b>			
115 Prosecution of Criminals	1,456,462	1,227,591	(228,871)
307 Substance Use Disorder and Mental Health	0	1,340,936	1,340,936
315 Emergency Services - Health	694,479	923,456	228,977
600 Administration - Fire	1,533,000	1,568,259	35,259
602 Fire Suppression and Emergency Rescue	2,910,400	2,977,339	66,939
608 Emergency Management	306,600	313,652	7,052
617 Criminal Justice Coordination	1,057,102	828,062	(229,040)
618 Neighborhood Safety and Engagement	992,449	356,629	(635,820)
621 Administration and Information Technology	2,171,229	500,000	(1,671,229)
622 Police Patrol	85,000	300,000	215,000
623 Crime Investigation	80,000	270,000	190,000
624 Target Violent Criminals	0	81,619	81,619
626 Operational and Analytical Intelligence	1,677,714	1,250,234	(427,480)
635 Recruitment and Training	0	20,000	20,000
637 Special Operations - K-9 and Mounted Unit	0	5,000	5,000
642 Crime Laboratory and Evidence Control	1,750,457	864,425	(886,032)
697 Traffic Safety	1,008,653	1,027,526	18,873
757 CitiWatch	72,342	0	(72,342)
758 Coordination of Public Safety Strategy - Administration	1,339,846	900,000	(439,846)
786 Victim and Witness Services	1,314,102	1,840,057	525,955
796 Workforce Services for Ex-Offenders	750,000	500,000	(250,000)
	<b>19,199,835</b>	<b>17,094,785</b>	<b>(2,105,050)</b>
<b>Education</b>			
308 Maternal and Child Health	20,176,335	18,322,897	(1,853,438)
310 School Health Services	39,580	34,354	(5,226)
316 Youth Violence Prevention	1,581,406	2,381,844	800,438
446 Educational Grants	500,000	600,000	100,000
605 Head Start	7,766,894	7,597,054	(169,840)
616 Juvenile Justice	88,974	0	(88,974)
648 Community Recreation Centers	282,865	351,276	68,411
740 Dawson Center	327,702	394,299	66,597
788 Information Services	0	100,000	100,000
797 Workforce Services for Out of School Youth-Youth Opportunity	514,973	652,312	137,339
798 Youth Works Summer Job Program	1,500,000	2,000,000	500,000
800 Workforce Services for WIOA Funded Youth	3,025,951	2,412,549	(613,402)
	<b>35,804,680</b>	<b>34,846,585</b>	<b>(958,095)</b>
<b>Economic Development &amp; Jobs</b>			
634 Crowd, Traffic, and Special Events Management	236,391	90,000	(146,391)
741 Community Action Partnership	963,303	1,028,274	64,971
792 Workforce Services for TANF Recipients	3,262,980	3,527,056	264,076
794 Administration - MOED	0	0	0
795 Workforce Services for Baltimore Residents	6,244,098	4,722,003	(1,522,095)
846 Discrimination Investigations, Resolutions and Conciliations	41,698	42,657	959
	<b>10,748,470</b>	<b>9,409,990</b>	<b>(1,338,480)</b>
<b>Accountability &amp; Transparency</b>			
110 Circuit Court	2,188,984	2,167,639	(21,345)
125 Executive Direction and Control - Mayoralty	307,362	314,536	7,174
	<b>2,496,346</b>	<b>2,482,175</b>	<b>(14,171)</b>

FEDERAL GRANTS

REVENUE ESTIMATES: GRANT DETAIL FOR OPERATIONS

Outcome, Service	FISCAL 2018 BUDGET	FISCAL 2019 ESTIMATE	CHANGE IN BUDGET
<b>Quality of Life</b>			
303 Clinical Services	2,162,221	1,995,673	(166,548)
305 Healthy Homes	1,373,731	1,405,634	31,903
311 Health Services for Seniors	3,443,656	3,349,744	(93,912)
356 Administration - Human Services	2,648,424	2,745,693	97,269
593 Community Support Projects	7,964,934	8,777,569	812,635
611 Fire Code Enforcement	160,534	164,226	3,692
613 Fire Facilities Maintenance and Replacement	3,250,168	3,310,543	60,375
662 Vacant/Abandoned Property Cleaning and Boarding	1,427,149	1,200,000	(227,149)
674 Surface Water Management	100,000	100,000	0
681 Administration - DOT	531,845	544,077	12,232
690 Sustainable Transportation	102,200	104,551	2,351
715 Administration - Health	3,689,325	5,483,826	1,794,501
718 Chronic Disease Prevention	22,000	44,506	22,506
720 HIV Treatment Services for the Uninsured	36,409,502	29,192,863	(7,216,639)
721 Senior Centers	1,091,540	1,862,508	770,968
722 Administration - CARE	206,649	205,670	(979)
723 Advocacy for Seniors	154,897	140,309	(14,588)
724 Direct Care and Support Planning	136,753	139,898	3,145
725 Community Services for Seniors	2,535,469	2,620,608	85,139
730 Public and Private Energy Performance	2,000,000	0	(2,000,000)
731 Facilities Management	1,000,000	1,000,000	0
737 Administration - HCD	1,347,715	1,492,687	144,972
742 Promote Homeownership	96,472	135,175	38,703
745 Housing Code Enforcement	160,000	360,000	200,000
748 Housing Development Finance and Project Management	598,987	600,413	1,426
750 Housing Rehabilitation Services	3,434,099	3,301,414	(132,685)
762 Historic Preservation	150,000	150,000	0
763 Comprehensive Planning and Resource Management	241,980	220,000	(21,980)
765 Planning for a Sustainable Baltimore	250,000	480,000	230,000
893 Homeless Prevention and Support Services for the Homeless	593,802	607,459	13,657
894 Outreach to the Homeless	2,551,867	2,602,707	50,840
895 Temporary Housing for the Homeless	175,350	179,383	4,033
896 Permanent Housing for the Homeless	26,151,170	27,559,290	1,408,120
	<b>106,162,439</b>	<b>102,076,426</b>	<b>(4,086,013)</b>
<b>TOTAL FEDERAL GRANTS</b>	<b>174,411,770</b>	<b>165,909,961</b>	<b>(8,501,809)</b>

STATE GRANTS

REVENUE ESTIMATES: GRANT DETAIL FOR OPERATIONS

Outcome, Service	FISCAL 2018 BUDGET	FISCAL 2019 ESTIMATE	CHANGE IN BUDGET
<b>STATE</b>			
<b>Public Safety</b>			
115 Prosecution of Criminals	5,409,404	5,555,632	146,228
307 Substance Use Disorder and Mental Health	534,589	1,775,535	1,240,946
315 Emergency Services - Health	8,164,581	8,182,545	17,964
600 Administration - Fire	357,700	365,927	8,227
602 Fire Suppression and Emergency Rescue	1,419,940	1,452,599	32,659
609 Emergency Medical Services	83,928	1,185,859	1,101,931
617 Criminal Justice Coordination	106,351	173,744	67,393
618 Neighborhood Safety and Engagement	200,000	3,600,000	3,400,000
621 Administration and Information Technology	120,000	1,100,000	980,000
622 Police Patrol	5,649,150	4,220,020	(1,429,130)
623 Crime Investigation	600,000	488,000	(112,000)
624 Target Violent Criminals	3,604,309	3,092,569	(511,740)
637 Special Operations - K-9 and Mounted Unit	0	143,179	143,179
758 Coordination of Public Safety Strategy - Administration	45,000	577,000	532,000
786 Victim and Witness Services	0	52,274	52,274
796 Workforce Services for Ex-Offenders	750,000	751,525	1,525
	<b>27,044,952</b>	<b>32,716,408</b>	<b>5,671,456</b>
<b>Education</b>			
308 Maternal and Child Health	2,023,143	1,813,362	(209,781)
310 School Health Services	502,171	497,741	(4,430)
316 Youth Violence Prevention	267,586	66,505	(201,081)
605 Head Start	224,483	132,984	(91,499)
616 Juvenile Justice	78,337	0	(78,337)
644 Administration - Rec and Parks	139,981	143,481	3,500
788 Information Services	13,598,603	13,866,061	267,458
791 BCPS Alternative Options Academy for Youth	202,777	211,141	8,364
797 Workforce Services for Out of School Youth-Youth Opportunity	140,911	100,000	(40,911)
798 Youth Works Summer Job Program	1,529,584	1,603,355	73,771
	<b>18,707,576</b>	<b>18,434,630</b>	<b>(272,946)</b>
<b>Economic Development &amp; Jobs</b>			
741 Community Action Partnership	4,662,352	5,386,678	724,326
792 Workforce Services for TANF Recipients	100,000	100,000	0
795 Workforce Services for Baltimore Residents	230,891	300,000	69,109
855 Convention Center	5,264,726	5,325,492	60,766
	<b>10,257,969</b>	<b>11,112,170</b>	<b>854,201</b>
<b>Accountability &amp; Transparency</b>			
110 Circuit Court	5,149,352	5,589,671	440,319
125 Executive Direction and Control - Mayoralty	392,277	401,299	9,022
	<b>5,541,629</b>	<b>5,990,970</b>	<b>449,341</b>
<b>Quality of Life</b>			
303 Clinical Services	958,909	917,507	(41,402)
305 Healthy Homes	0	219,170	219,170
356 Administration - Human Services	210,503	215,344	4,841
593 Community Support Projects	0	300,000	300,000
611 Fire Code Enforcement	173,740	177,736	3,996
613 Fire Facilities Maintenance and Replacement	1,368,619	1,400,097	31,478
646 Park Maintenance	1,716,911	2,224,431	507,520
653 Park Programs & Events	306,600	0	(306,600)
654 Urban Forestry	700,000	0	(700,000)

STATE GRANTS

REVENUE ESTIMATES: GRANT DETAIL FOR OPERATIONS

Outcome, Service	FISCAL 2018 BUDGET	FISCAL 2019 ESTIMATE	CHANGE IN BUDGET
<b>Quality of Life (Continued)</b>			
673 Wastewater Management	312,732	319,925	7,193
674 Surface Water Management	300,000	300,000	0
683 Street Management	871,897	891,951	20,054
690 Sustainable Transportation	3,199,319	3,278,385	79,066
715 Administration - Health	1,063,289	2,087,745	1,024,456
718 Chronic Disease Prevention	985,486	584,277	(401,209)
720 HIV Treatment Services for the Uninsured	3,998,575	11,762,304	7,763,729
721 Senior Centers	38,400	131,311	92,911
723 Advocacy for Seniors	1,808,537	1,658,730	(149,807)
724 Direct Care and Support Planning	1,819,939	2,094,795	274,856
725 Community Services for Seniors	979,425	1,001,952	22,527
730 Public and Private Energy Performance	300,000	12,004,540	11,704,540
731 Facilities Management	1,000,000	1,000,000	0
738 Weatherization Services	4,731,020	3,200,553	(1,530,467)
750 Housing Rehabilitation Services	423,450	433,405	9,955
754 Summer Food Service Program	3,564,457	3,509,740	(54,717)
762 Historic Preservation	150,000	150,000	0
763 Comprehensive Planning and Resource Management	200,000	150,000	(50,000)
765 Planning for a Sustainable Baltimore	261,275	297,500	36,225
893 Homeless Prevention and Support Services for the Homeless	493,441	504,790	11,349
894 Outreach to the Homeless	283,391	289,909	6,518
895 Temporary Housing for the Homeless	1,858,819	1,901,572	42,753
896 Permanent Housing for the Homeless	25,795	26,388	593
	<b>34,104,529</b>	<b>53,034,057</b>	<b>18,929,528</b>
<b>TOTAL STATE GRANTS</b>	<b>95,656,655</b>	<b>121,288,235</b>	<b>25,631,580</b>

**SPECIAL GRANTS**

**REVENUE ESTIMATES: GRANT DETAIL FOR OPERATIONS**

<b>Outcome, Service</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 ESTIMATE</b>	<b>CHANGE IN BUDGET</b>
<b>SPECIAL</b>			
<b>Public Safety</b>			
115 Prosecution of Criminals	400,108	457,070	56,962
315 Emergency Services - Health	344,352	334,811	(9,541)
609 Emergency Medical Services	18,985,085	19,850,000	864,915
614 Fire Communications and Dispatch	4,501,835	4,580,901	79,066
617 Criminal Justice Coordination	500,000	0	(500,000)
618 Neighborhood Safety and Engagement	0	200,000	200,000
621 Administration and Information Technology	1,800,000	1,900,000	100,000
622 Police Patrol	1,829,545	1,255,000	(574,545)
624 Target Violent Criminals	2,165,880	2,214,520	48,640
684 Traffic Management	638,269	652,949	14,680
752 Community Outreach Services	210,000	0	(210,000)
757 CitiWatch	80,000	6,315,000	6,235,000
758 Coordination of Public Safety Strategy - Administration	0	1,500,000	1,500,000
	<b>31,455,074</b>	<b>39,260,251</b>	<b>7,805,177</b>
<b>Education</b>			
308 Maternal and Child Health	1,050,619	2,106,477	1,055,858
310 School Health Services	786,673	702,162	(84,511)
446 Educational Grants	11,866,000	12,386,000	520,000
605 Head Start	0	100,000	100,000
644 Administration - Rec and Parks	700,000	0	(700,000)
645 Aquatics	703,821	900,000	196,179
647 Youth and Adult Sports	164,910	171,916	7,006
648 Community Recreation Centers	1,130,076	1,890,840	760,764
649 Special Facilities Management - Recreation	1,479,730	2,338,721	858,991
788 Information Services	885,488	873,238	(12,250)
797 Workforce Services for Out of School Youth-Youth Opportunity	87,500	170,000	82,500
798 Youth Works Summer Job Program	750,000	1,200,000	450,000
	<b>19,604,817</b>	<b>22,839,354</b>	<b>3,234,537</b>
<b>Economic Development &amp; Jobs</b>			
693 Parking Enforcement	45,000	25,000	(20,000)
695 Dock Master	259,329	247,434	(11,895)
741 Community Action Partnership	1,000,000	1,360	(998,640)
793 Employment Enhancement Services for Baltimore City Residents	635,000	537,864	(97,136)
795 Workforce Services for Baltimore Residents	200,000	200,000	0
809 Retention, Expansion, and Attraction of Businesses	104,040	106,433	2,393
810 Real Estate Development	1,208,896	106,433	(1,102,463)
814 Improve and Promote Retail Districts Beyond Downtown	104,040	106,433	2,393
824 Events, Art, Culture, and Film	38,000	0	(38,000)
846 Discrimination Investigations, Resolutions and Conciliations	10,424	10,664	240
	<b>3,604,729</b>	<b>1,341,621</b>	<b>(2,263,108)</b>
<b>Accountability &amp; Transparency</b>			
110 Circuit Court	235,796	237,586	1,790
125 Executive Direction and Control - Mayoralty	852,703	1,452,636	599,933
152 Employees' Retirement System - Administration	5,076,344	5,355,585	279,241
154 Fire and Police Retirement System - Administration	5,120,507	5,366,914	246,407
155 Retirement Savings Plan	769,361	868,069	98,708
700 Surplus Property Disposal	145,430	121,503	(23,927)
805 Enterprise IT Delivery Services	100,000	0	(100,000)
833 Innovation Fund	0	0	0

**SPECIAL GRANTS**

**REVENUE ESTIMATES: GRANT DETAIL FOR OPERATIONS**

<b>Outcome, Service</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 ESTIMATE</b>	<b>CHANGE IN BUDGET</b>
<b>Accountability &amp; Transparency (Continued)</b>			
876 Media Production	961,000	980,803	19,803
	<b>13,261,141</b>	<b>14,383,096</b>	<b>1,121,955</b>
<b>Quality of Life</b>			
117 Adjudication of Environmental Citations	0	133,000	133,000
303 Clinical Services	161,718	109,219	(52,499)
305 Healthy Homes	305,156	312,176	7,020
356 Administration - Human Services	823,477	839,698	16,221
613 Fire Facilities Maintenance and Replacement	265,822	271,936	6,114
646 Park Maintenance	500,000	1,750,000	1,250,000
650 Horticulture	581,854	606,429	24,575
651 Recreation for Seniors	36,000	36,828	828
653 Park Programs & Events	742,753	1,368,620	625,867
661 Public Right-of-Way Cleaning	400,000	400,000	0
683 Street Management	150,000	153,450	3,450
690 Sustainable Transportation	9,249,287	9,388,863	139,576
715 Administration - Health	916,017	1,783,017	867,000
717 Environmental Inspection Services	31,420	32,143	723
718 Chronic Disease Prevention	0	124,500	124,500
721 Senior Centers	57,109	58,422	1,313
723 Advocacy for Seniors	182,137	209,284	27,147
724 Direct Care and Support Planning	72,000	73,656	1,656
725 Community Services for Seniors	330,431	338,031	7,600
730 Public and Private Energy Performance	12,500,000	500,000	(12,000,000)
737 Administration - HCD	0	0	0
738 Weatherization Services	2,586,342	60,000	(2,526,342)
742 Promote Homeownership	140,000	140,000	0
745 Housing Code Enforcement	50,000	50,000	0
762 Historic Preservation	75,000	75,000	0
763 Comprehensive Planning and Resource Management	1,411,602	1,554,500	142,898
765 Planning for a Sustainable Baltimore	2,741,595	2,675,000	(66,595)
896 Permanent Housing for the Homeless	217,995	231,534	13,539
	<b>34,527,715</b>	<b>23,275,306</b>	<b>(11,252,409)</b>
<b>Other</b>			
123 School Modernization	16,850,000	16,490,150	(359,850)
	<b>16,850,000</b>	<b>16,490,150</b>	<b>(359,850)</b>
<b>TOTAL SPECIAL GRANTS</b>	<b>119,303,476</b>	<b>117,589,778</b>	<b>(1,713,698)</b>

# Summary of Operating Budget Recommendations

FISCAL 2019

**Executive Summary**  
Board of Estimates Recommendations

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**Outcome Budgeting** is Baltimore’s innovative budget process that aligns City resources with desired results. Under this process, the budget is organized around the City’s priority outcomes – the results that matter most to citizens.

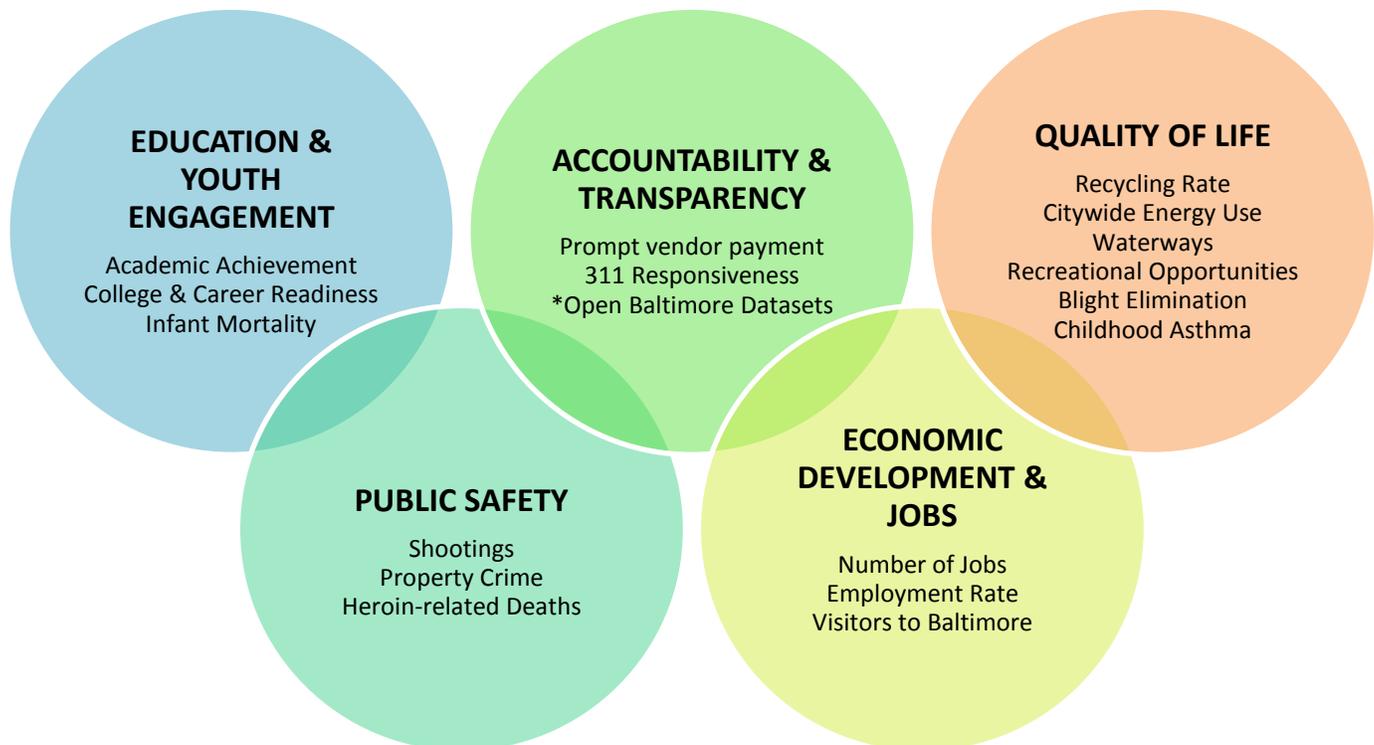
Traditional budgeting uses the previous year’s spending as the starting point for any agency budget increase or decrease. In contrast, Outcome Budgeting starts with the strategic outcomes we want to achieve. Funds are allocated to the services that will be most effective in furthering those outcomes.

Budgeting by outcome allows us to:

- Address fiscal constraints
- Measure performance
- Reward innovation
- Enhance the transparency of the budget process

Mayor Pugh’s Five Pillars guided the development of the Fiscal 2019 budget. The diagram below shows the population-level indicators under each Pillar that are used to monitor progress on achieving strategic outcomes for the City. The indicators must capture citywide trends and most draw from reliable sources of data external to the City. These are subject to review each year.

### Mayor Pugh's Five Pillars



*\*Data not included in this document, as this is a preliminary indicator still under review*

The Mayor’s Office of Sustainable Solutions (MOSS) CitistatSMART Division works closely with the Bureau of the Budget and Management Research (BBMR) to hold agencies accountable for tracking performance and demonstrating alignment with strategic goals.

In Fiscal 2018, the new MOSS-CitistatSMART team launched a comprehensive review of all service-level performance measures citywide. The first round of recommended changes that emerged from this review will be reflected in the agency detail books to be released in May 2018. CitistatSMART expects to complete their review in Fiscal 2020.

Our ultimate goal is to combine strategic planning, performance management, and Outcome Budgeting in a comprehensive program for good governance. We examine the factors impacting service delivery and encourage agencies to apply best practices or innovative solutions to make the most of limited resources. Through continuous improvement in service delivery, we strive to accelerate progress towards the Mayor’s priority outcomes.



Budget summaries for each of the Five Pillars in the next section highlight how Fiscal 2019 budget investments prioritize services that are high-performing and closely aligned with the City’s strategic goals.

**Key results funded in the Fiscal 2019 Recommended Budget:**

- The Family League Pre and Post Natal Home Visiting Program aims to see 80% of children in home visiting programs exhibit developmentally on-track social behavior and emotional well-being. The program also aims for the percent of babies with low birth weight to drop to 11.2% citywide, compared to 12.3% in 2015.
- Head Start has set a target of 90% of 3 and 4-year-olds scoring “proficient” in each school readiness domain, an increase from 87% in 2016.
- 8,000 youth will be placed in YouthWorks summer jobs positions, with the goal of 90% of employers saying they would recommend YouthWorks to other organizations seeking entry-level employees.
- The Enoch Pratt Free Library will target 36,600 participants in the Summer Learning Program, 55,900 in the School Readiness Program, and 6,500 in computer training classes at branch technology labs.
- The Mayor’s Office of Employment Development will target 850 out-of-school youth, aged 17 to 24, for access to a full range of educational, occupational, and personal support services via two Youth Opportunity Centers.
- The Department of Recreation and Parks expects 250,000 visitors to outdoor pools this summer through its Aquatics service. The Department maintains 6 park pools, 13 neighborhood pools, 20 wading pools, 3 indoor pools, and 2 splash pads.
- Family League expects to serve 25,000 youth in Community Schools and community-based Out of School Time programs and aims for 90% of Out of School Time participants not being chronically absent from school.

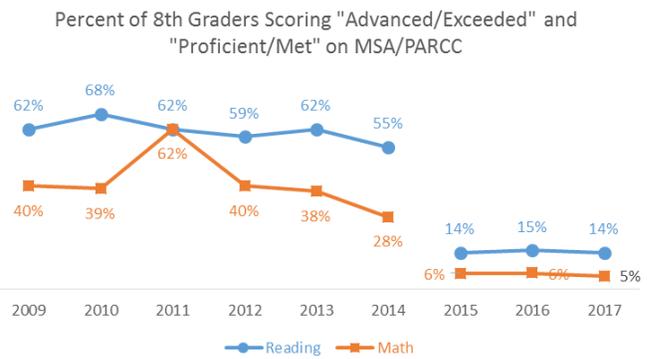
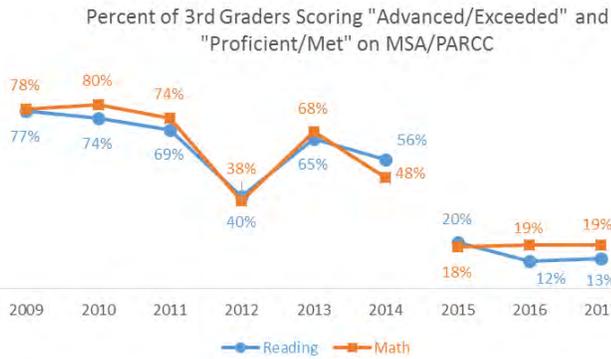
**Key budget decisions in Education and Youth Engagement:**

- The City is providing \$90.2 million of bridge funding to City Schools over three years (Fiscal 2018 – Fiscal 2020) to help make up for lost State formula aid and growing costs. This includes \$32.3 million in Fiscal 2019 (\$10 million direct payment, \$12.4 million in School Health services, and \$9.9 million in risk management services). In addition to this bridge funding, the City is providing \$3 million in additional discretionary funding in each of Fiscal 2018, Fiscal 2019, and Fiscal 2020.
- The Children and Youth Fund dedicates \$12.4 million in funding for new/enhanced youth programs in Fiscal 2019.
- The recommended budget includes \$500,000 to support the Mayor’s Scholars Program, providing last-dollar scholarships to Baltimore City Community College for graduates of Baltimore City Public Schools with a goal of enrolling 500 new students by the second year of the program.
- The General Fund maintains funding of \$6.5 million for Family League of Baltimore City (FLBC) community school and out of school time programming, as well as \$600,000 in Community Development Block Grant (CDBG) funding supporting youth programs.
- The recommended budget also provides \$2.6 million in funding for youth programs via grants made and overseen by The Baltimore City Foundation. In Fiscal 2018, 36 grantees provide services and programs to 924 youth.
- The recommended budget supports \$346,000 in funding for grants to Experience Corps and Maryland Cooperative Extension, as well as \$158,000 in funding for the Waverly and Northwood before and after care centers.

**Fiscal 2019 Recommendation Overview**

Fund Name	Fiscal 2018 Adopted	Fiscal 2019 CLS	Fiscal 2019 Recommended	Change from CLS	% Change from CLS
General	358,851,663	360,192,877	362,143,721	1,950,844	0.5%
Federal	35,804,680	36,665,452	34,846,585	(1,818,867)	-5.0%
State	18,707,576	19,003,163	18,434,630	(568,533)	-3.0%
Special	19,604,817	19,846,758	22,839,354	2,992,596	15.1%
<b>Total</b>	<b>432,968,736</b>	<b>435,708,250</b>	<b>438,264,290</b>	<b>2,556,040</b>	<b>0.6%</b>

Indicator: Academic Achievement



Source: Maryland Report Card

In 2015, Maryland replaced the Maryland School Assessments (MSA) with the new Partnership for Assessment of Readiness for College and Careers (PARCC). The PARCC is aligned to new standards based on the Common Core standards.

<b><u>Positive Factors:</u></b>	<b><u>Negative Factors:</u></b>
<ul style="list-style-type: none"> <li>Quality instruction: Common Core, principal leadership, systematic instruction, phonics, tutoring.</li> <li>Literacy-rich environments: access to books and extended learning opportunities.</li> <li>Improving school climate.</li> <li>Campaign for Grade Level Reading.</li> </ul>	<ul style="list-style-type: none"> <li>Low student attendance rates and high chronic absenteeism.</li> <li>Poverty.</li> <li>Principal and teacher turnover rates.</li> <li>Summer learning loss.</li> <li>Low maternal education.</li> <li>Lack of concentrated literacy focus between 3<sup>rd</sup> and 8<sup>th</sup> grades.</li> <li>Behavioral health challenges.</li> </ul>

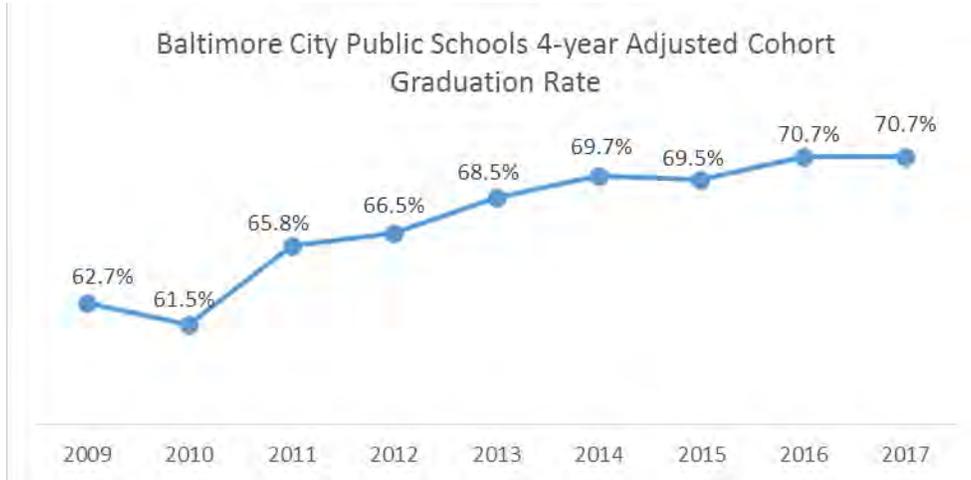
The Fiscal 2019 recommended budget invests in services and programs that will support the Academic Achievement indicator:

Funding City Schools at \$35.3 million above the Fiscal 2017 level will help bridge City Schools’ budget gap caused by decreased State Aid revenue and increasing costs. The City will provide an estimated \$22.6 million for the 21<sup>st</sup> Century School Modernization Plan. In addition, the Fiscal 2019 Capital Improvement Program provides \$17 million in General Obligation Bond funding and \$2 million in PAYGO funding to City Schools for capital projects. Total City support for City Schools in Fiscal 2019 is expected to be \$371.3 million.

Maintaining current levels of service with a \$25.7 million General Fund appropriation for the Enoch Pratt Free Library will support 1.85 million visits to the Library, 55,900 School Readiness program participants, and 36,600 Summer Learning participants. In January 2018, with increased funding from the State and City, the Library expanded library hours by 30%, with all neighborhood branches opening at 10 a.m., six days a week. Central Library renovations are expected to be completed in the first half of 2019, with new and improved spaces, technology upgrades, and safer/up-to-date facilities.

Maintaining funding of \$6.5 million in General Fund support for Family League of Baltimore City community school and out of school time programming, providing \$2.6 million in funding for youth programs via grants made and overseen by The Baltimore City Foundation, and supporting a \$12.4 million appropriation to the Children and Youth Fund.

Indicator: College & Career Readiness



Source: Maryland Report Card, 4-year adjusted cohort

This indicator is currently measuring the four-year adjusted cohort graduation rate for Baltimore City Public Schools. The goal is to use a new metric that will be developed by City Schools to measure the career-college readiness of the city’s high school students across: cohort graduation rate, career-college preparation, and SAT/ACT participation. Additionally, a measure of the career readiness of youth who are pursuing non-traditional paths, such as those who have dropped out of school and have been re-engaged in alternative education and/or career programs, will be included.

<u>Positive Factors:</u>	<u>Negative Factors:</u>
<ul style="list-style-type: none"> <li>• High enrollment in Career Technology Education courses.</li> <li>• Pathways programs that merge coursework with work experience.</li> <li>• Availability of out-of-school programs: YO Centers, Year Up, Civic Works, Living Classrooms, Housing Authority, etc.</li> <li>• Availability of AP and IB courses.</li> <li>• Increased awareness of parental roles.</li> <li>• Awareness of community-based partners.</li> </ul>	<ul style="list-style-type: none"> <li>• Student absenteeism.</li> <li>• Changing priorities as students enter high school (e.g. parenting, jobs) and school hours that don’t support these students.</li> <li>• High student mobility rate.</li> <li>• High youth unemployment.</li> <li>• Most students enrolled in Career Technology Education courses not on track to earn credential.</li> </ul>

The Fiscal 2019 recommended budget invests in services and programs that will support the College and Career Readiness indicator:

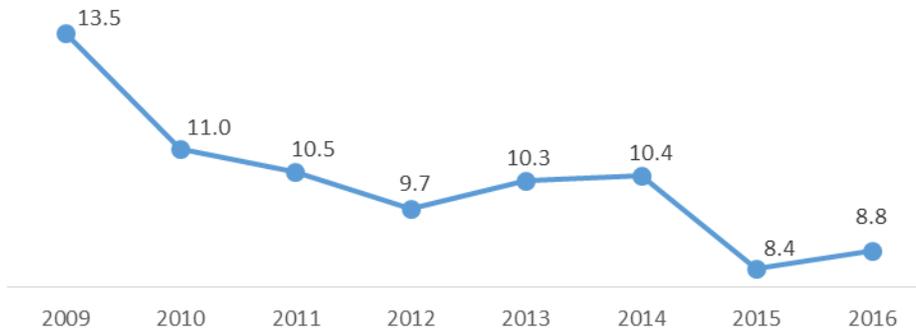
Investing up to \$500,000 in the Mayor’s Scholars Program, which will provide last-dollar scholarships to Baltimore City Community College for graduates of Baltimore City Public Schools that reside in Baltimore City.

Maintaining General Fund support for Workforce Services for Out of School Youth at \$3.0 million, which in Fiscal 2017, provided 950 youth with educational, vocational, and personal services at two centers in East and West Baltimore. Services offered include community-based educational services and GED preparation, towards the goal of college and career readiness. YO! Centers serve as a safety net for students who leave school without earning their high school diploma.

Maintaining \$2.2 million in General Fund support for the YouthWorks Summer Jobs program, with a goal of placing 8,000 youth in summer jobs. The program anticipates that 90% of participants will report that they feel more prepared to enter the workforce as a result of their participation in the program. YouthWorks plans to continue expanding the Hire One component of the program, which pairs youth with private-sector employers who pay their wages.

Indicator: Infant Mortality

Number of deaths of children less than one year of age per 1,000 live births



Source: Vital Statistics

**Positive Factors:**

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

**Negative Factors:**

- Complex needs of families most at risk (mental health, substance abuse, unsafe homes, job loss).
- Paper-based prenatal risk assessment causing delays in care.
- High mobility rates and lack of safe, stable housing among high-risk pregnant women.
- Lack of knowledge regarding dangers of co-sleeping.
- Limited messages to impoverished families about infant death risks.

The Fiscal 2019 recommended budget invests in services and programs that will support a reduction in infant mortality:

Maintaining the current General Fund support level of \$3.4 million for the programs delivered by Maternal and Child Health and Family League will support home visiting services for at-risk expectant mothers. These home visiting programs work to reduce risk factors such as personal and second-hand tobacco and nicotine use, substance use, high levels of stress, pre-term labor, and chronic health conditions such as hypertension and diabetes. Maternal and Child Health plans to serve 150 families receiving case management services by professional home visitors in Fiscal 2019, and Family League will serve 550 families.

## Support for Baltimore City Public Schools

Public schools in Maryland are funded by both local governments and the State. By design, State aid to public schools is distributed inversely to local wealth, whereby the less affluent school districts get more State aid. Wealth is measured in terms of county property values and personal income; by both measures, Baltimore is at or near the bottom among Maryland jurisdictions. Since Baltimore City is one of the poorest jurisdictions in Maryland, City Schools currently receives 65% of its funding from the State. Other low wealth jurisdictions that contribute less than a quarter of their share of education funding include Allegany, Caroline, Somerset, and Wicomico Counties.

Fiscal 2019 is the second year of Mayor Pugh's three-year, \$90.2 million bridge funding plan to help City Schools address the district's budget shortfall. This includes \$22.4 million in Fiscal 2018, \$32.3 million in Fiscal 2019, and \$35.5 million in Fiscal 2020. In Fiscal 2019, the bridge funding includes a \$10 million permanent Maintenance of Effort increase, \$12.4 million in school health services, and \$9.9 million in support of risk management costs. In Fiscal 2018 through Fiscal 2020, in addition to the bridge funding, \$3 million in additional discretionary funding will be provided to City Schools. The chart below shows all City support for City Schools from Fiscal 2017 through Fiscal 2019 (Recommended):

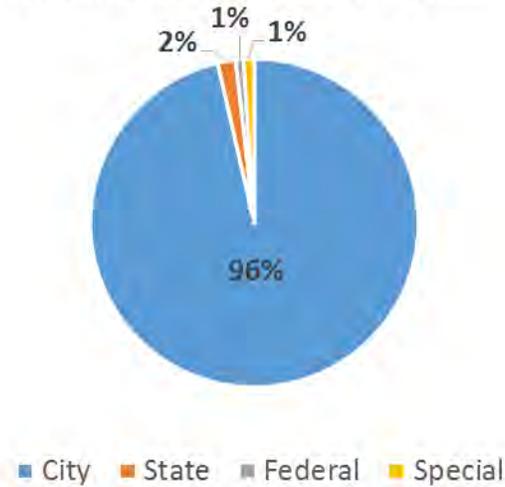
<b>City Support for Baltimore City Public Schools Fiscal 2017 – Fiscal 2019</b>			
<b>Category of Expense</b>	<b>Fiscal 2017 Adopted</b>	<b>Fiscal 2018 Adjusted</b>	<b>Fiscal 2019 Recommended</b>
<b>Direct Payment by the City to City Schools</b>			
<b>Maintenance of Effort</b>			
Base Maintenance of Effort (MOE)	\$207,306,071	\$217,706,071	\$227,706,071
Retiree Health Benefits	\$29,805,357	\$29,805,357	\$29,805,357
Teacher Pension	\$17,900,753	\$17,900,753	\$17,900,753
<b>Maintenance of Effort (MOE)</b>	<b>\$255,012,181</b>	<b>\$265,412,181</b>	<b>\$275,412,181</b>
<b>Other Direct Payments</b>			
Additional City Funding for Schools	\$10,400,000	\$13,000,000	\$3,000,000
<b>Subtotal: Direct Support</b>	<b>\$265,412,181</b>	<b>\$278,412,181</b>	<b>\$278,412,181</b>
<b>Costs of the City in Support of City Schools</b>			
Health/School Nurse Program (General Fund portion)	\$2,683,130	\$14,752,464	\$14,369,777
School Crossing Guards	\$3,916,360	\$5,699,122	\$5,194,366
Risk Management for Schools	\$0	\$0	\$9,900,000
<b>Subtotal: In Support of Schools</b>	<b>\$6,599,490</b>	<b>\$20,451,586</b>	<b>\$29,464,143</b>
<b>Capital - City Support of City Schools</b>			
Debt Service/COPs for Schools	\$19,431,438	\$18,663,223	\$19,125,424
GO Bond support for School Construction Projects	\$17,000,000	\$17,000,000	\$17,000,000
PAYGO support for School Construction Projects	\$0	\$0	\$2,000,000
<b>Subtotal: Capital Support</b>	<b>\$36,431,438</b>	<b>\$35,663,223</b>	<b>\$38,125,424</b>
<b>Capital - City Support for 21st Century School Buildings Program</b>			
Beverage Tax Contribution - School Construction	\$10,400,000	\$12,000,000	\$12,400,000
Casino Lease Contribution - School Construction	\$886,000	\$1,250,000	\$1,350,000
Table Games Aid - School Construction	\$1,500,000	\$3,600,000	\$2,740,150
<b>Subtotal: 21st Century Schools Support</b>	<b>\$12,786,000</b>	<b>\$16,850,000</b>	<b>\$16,490,150</b>
<b>Other Support for City Schools – Guaranteed Tax Base \$ (GTB)</b>			
GTB Leveraged from Retiree Health Benefits Contribution	\$8,611,713	\$7,056,742	\$6,145,431
GTB Leveraged from Additional Direct Payments	\$0	\$2,462,848	\$2,680,486
<b>Subtotal: GTB Support</b>	<b>\$8,611,713</b>	<b>\$9,519,590</b>	<b>\$8,825,917</b>
<b>Total City Support for Baltimore City Public Schools</b>	<b>\$329,840,822</b>	<b>\$360,896,580</b>	<b>\$371,317,815</b>

*Education and Youth Engagement*

Whereas the majority of funding for City Schools comes from the State by design, 96% of funding for the Baltimore Police Department comes from the City. In Fiscal 2019, the recommended General Fund appropriation to Police is \$492 million, with a total proposed budget of \$511 million from all sources. Revenue from all sources for Baltimore City Public Schools in Fiscal 2019 is estimated at \$1.3 billion. Total City support for City Schools in Fiscal 2019 is estimated at \$371 million.

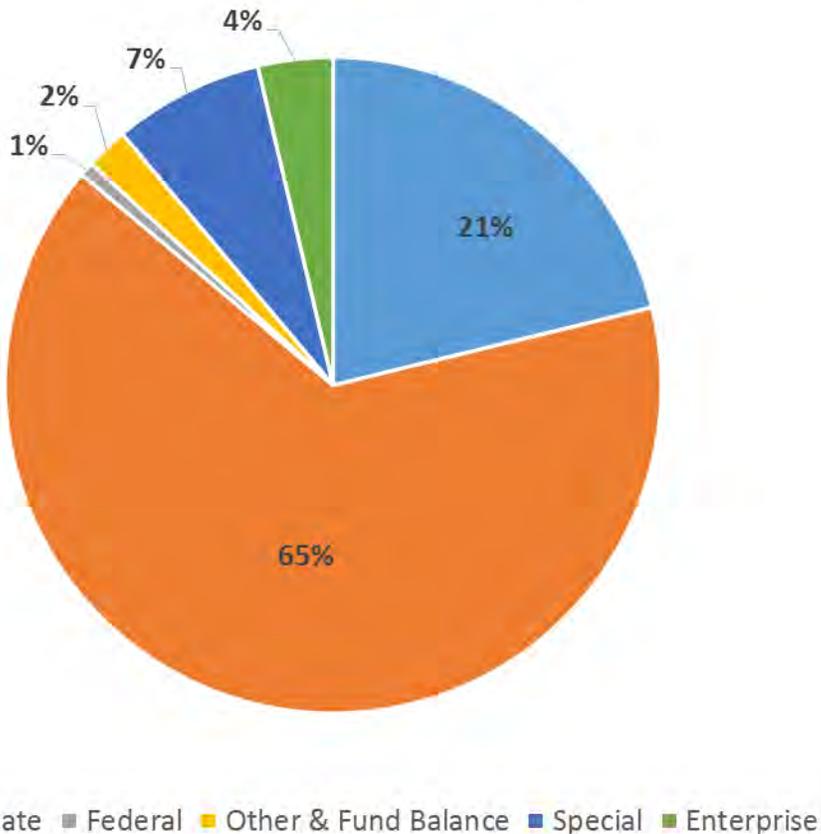
**Police Funding by Source**

Fiscal 2019 Recommended: \$511 Million



**City Schools Funding by Source**

Fiscal 2019 Estimated: \$1.3 Billion



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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Education</b>	<b>432,968,736</b>	<b>435,708,250</b>	<b>438,264,290</b>	<b>2,556,040</b>
<b>308 Maternal and Child Health</b>	<b>25,121,606</b>	<b>25,616,934</b>	<b>24,159,372</b>	<b>(1,457,562)</b>
General	1,871,509	2,007,221	1,916,636	(90,585)
Federal	20,176,335	20,402,333	18,322,897	(2,079,436)
State	2,023,143	2,030,277	1,813,362	(216,915)
Special	1,050,619	1,177,103	2,106,477	929,374
<b>310 School Health Services</b>	<b>16,080,888</b>	<b>15,864,550</b>	<b>16,193,678</b>	<b>329,128</b>
General	14,752,464	15,062,096	14,959,421	(102,675)
Federal	39,580	31,878	34,354	2,476
State	502,171	491,369	497,741	6,372
Special	786,673	279,207	702,162	422,955
<b>316 Youth Violence Prevention</b>	<b>2,820,637</b>	<b>4,542,810</b>	<b>3,144,270</b>	<b>(1,398,540)</b>
General	971,645	2,437,479	695,921	(1,741,558)
Federal	1,581,406	1,829,570	2,381,844	552,274
State	267,586	275,761	66,505	(209,256)
<b>352 Baltimore City Public Schools</b>	<b>280,896,604</b>	<b>275,412,181</b>	<b>278,412,181</b>	<b>3,000,000</b>
General	280,896,604	275,412,181	278,412,181	3,000,000
<b>385 Health and Welfare Grants</b>	<b>1,244,812</b>	<b>1,273,442</b>	<b>1,273,442</b>	<b>0</b>
General	1,244,812	1,273,442	1,273,442	0
<b>446 Educational Grants</b>	<b>19,707,231</b>	<b>23,307,011</b>	<b>23,962,511</b>	<b>655,500</b>
General	7,341,231	10,476,511	10,976,511	500,000
Federal	500,000	511,500	600,000	88,500
Special	11,866,000	12,319,000	12,386,000	67,000
<b>604 Before and After Care</b>	<b>173,078</b>	<b>158,531</b>	<b>158,022</b>	<b>(509)</b>
General	173,078	158,531	158,022	(509)
<b>605 Head Start</b>	<b>8,501,377</b>	<b>8,709,137</b>	<b>8,351,768</b>	<b>(357,369)</b>
General	510,000	521,730	521,730	0
Federal	7,766,894	7,957,761	7,597,054	(360,707)
State	224,483	229,646	132,984	(96,662)
Special	0	0	100,000	100,000
<b>616 Juvenile Justice</b>	<b>375,738</b>	<b>370,469</b>	<b>0</b>	<b>(370,469)</b>
General	208,427	215,686	0	(215,686)
Federal	88,974	74,891	0	(74,891)
State	78,337	79,892	0	(79,892)
<b>644 Administration - Rec and Parks</b>	<b>5,299,502</b>	<b>5,284,370</b>	<b>4,601,351</b>	<b>(683,019)</b>
General	4,459,521	4,424,789	4,457,870	33,081
State	139,981	143,481	143,481	0
Special	700,000	716,100	0	(716,100)
<b>645 Aquatics</b>	<b>3,126,602</b>	<b>3,209,968</b>	<b>3,395,900</b>	<b>185,932</b>
General	2,422,781	2,489,959	2,495,900	5,941
Special	703,821	720,009	900,000	179,991
<b>647 Youth and Adult Sports</b>	<b>826,465</b>	<b>865,938</b>	<b>868,304</b>	<b>2,366</b>
General	661,555	694,022	696,388	2,366
Special	164,910	171,916	171,916	0
<b>648 Community Recreation Centers</b>	<b>14,381,268</b>	<b>14,625,931</b>	<b>15,953,375</b>	<b>1,327,444</b>
General	12,968,327	13,180,492	13,711,259	530,767
Federal	282,865	289,371	351,276	61,905
Special	1,130,076	1,156,068	1,890,840	734,772
<b>649 Special Facilities Management - Recreation</b>	<b>1,479,730</b>	<b>1,488,582</b>	<b>2,338,721</b>	<b>850,139</b>
Special	1,479,730	1,488,582	2,338,721	850,139
<b>740 Dawson Center</b>	<b>360,017</b>	<b>401,655</b>	<b>425,552</b>	<b>23,897</b>
General	32,315	33,059	31,253	(1,806)
Federal	327,702	368,596	394,299	25,703
<b>788 Information Services</b>	<b>39,426,880</b>	<b>40,186,647</b>	<b>40,551,621</b>	<b>364,974</b>
General	24,942,789	25,467,776	25,712,322	244,546
Federal	0	0	100,000	100,000
State	13,598,603	13,762,898	13,866,061	103,163
Special	885,488	955,973	873,238	(82,735)
<b>791 BCPS Alternative Options Academy for Youth</b>	<b>202,777</b>	<b>202,683</b>	<b>211,141</b>	<b>8,458</b>
State	202,777	202,683	211,141	8,458

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Education (Continued)</b>	<b>432,968,736</b>	<b>435,708,250</b>	<b>438,264,290</b>	<b>2,556,040</b>
<b>797 Workforce Services for Out of School Youth-Youth Opportunity</b>	<b>3,672,000</b>	<b>4,460,009</b>	<b>3,944,386</b>	<b>(515,623)</b>
General	2,928,616	3,683,876	3,022,074	(661,802)
Federal	514,973	533,772	652,312	118,540
State	140,911	146,811	100,000	(46,811)
Special	87,500	95,550	170,000	74,450
<b>798 Youth Works Summer Job Program</b>	<b>5,722,675</b>	<b>6,051,227</b>	<b>6,995,405</b>	<b>944,178</b>
General	1,943,091	2,047,487	2,192,050	144,563
Federal	1,500,000	1,596,145	2,000,000	403,855
State	1,529,584	1,640,345	1,603,355	(36,990)
Special	750,000	767,250	1,200,000	432,750
<b>800 Workforce Services for WIOA Funded Youth</b>	<b>3,025,951</b>	<b>3,069,635</b>	<b>2,757,976</b>	<b>(311,659)</b>
General	0	0	345,427	345,427
Federal	3,025,951	3,069,635	2,412,549	(657,086)
<b>817 Orphans' Court</b>	<b>522,898</b>	<b>606,540</b>	<b>565,314</b>	<b>(41,226)</b>
General	522,898	606,540	565,314	(41,226)
<b>TOTAL OPERATING BUDGET</b>	<b>432,968,736</b>	<b>435,708,250</b>	<b>438,264,290</b>	<b>2,556,040</b>
LESS INTERNAL SERVICE FUND	0	0	0	0
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>432,968,736</b>	<b>435,708,250</b>	<b>438,264,290</b>	<b>2,556,040</b>

**Key results funded in the Fiscal 2019 Recommended Budget:**

- The Police Department's Crime Laboratory establishes a Fiscal 2019 combined database hit rate of 29% for DNA, fingerprints, and ballistics.
- The Fire Department expects to respond to 173,000 incidents during Fiscal 2019.
- Emergency Medical Services, has a Fiscal 2019 goal of responding to 90% of incidents within eight minutes.
- The Mayor's Office of Employment Development has a Fiscal 2019 target of providing services to at least 450 ex-offenders who also obtain employment.
- The Mayor's Office of Criminal Justice sets a target of 35% for crime reduction in areas with CitiWatch cameras versus immediate surrounding areas without cameras, for Fiscal 2019.
- The Department of Transportation sets a Fiscal 2019 target of 90% for street light outages that will be repaired within four days. Recent installation of 7,500 LED fixtures is expected to reduce outages.

**Key budget decisions in Public Safety:**

- Baltimore Police Department (BPD)
  - The recommended budget includes \$9 million for 100 new sworn positions. This funding more closely aligns the Department's budget with recent spending levels, and provides positions to support recruiting and hiring strategies.
  - The budget plan includes \$1.3 million for 13 Firearms Examiner positions and associated costs, for the Crime Laboratory. These personnel will increase efficiency of data entry into the National Integrated Ballistic Information Network.
  - The budget supports \$750,000 for the rollout of Strategic Decision Support Centers in each Police District, which will enable law enforcement to deploy intelligence to patrol officers on the streets. This funding leverages \$150,000 from the Federal Bureau of Justice Assistance as well as \$400,000 from the Johns Hopkins University.
- Mayor's Office of Criminal Justice (MOCJ)
  - The budget plan includes \$1.7 million for the Safe Streets program, which is transferred from the Health Department, and includes four full-time positions. Additionally, the budget appropriates an anticipated \$3.6 million in State funding, which will be used to expand the program from four existing sites to 10 total.
  - The budget supports \$1 million to leverage millions more in non-City funding for Roca – a mentorship and job readiness program. The City anticipates receiving \$10 million from various philanthropic organizations and corporations, with the General Fund pitching in to cover a four-year, \$3.8 million funding gap.
  - The budget recommends \$800,000 for recurring costs to operate crime cameras, license plate readers, and gunshot detection units, purchased with \$5 million from Bloomberg Family Philanthropies.
- Department of Transportation (DOT)
  - The budget includes \$5 million to support and expand the network of traffic cameras. Cameras will be installed near elementary schools and at locations where research supports links with reductions to traffic-related accidents.

*Public Safety*

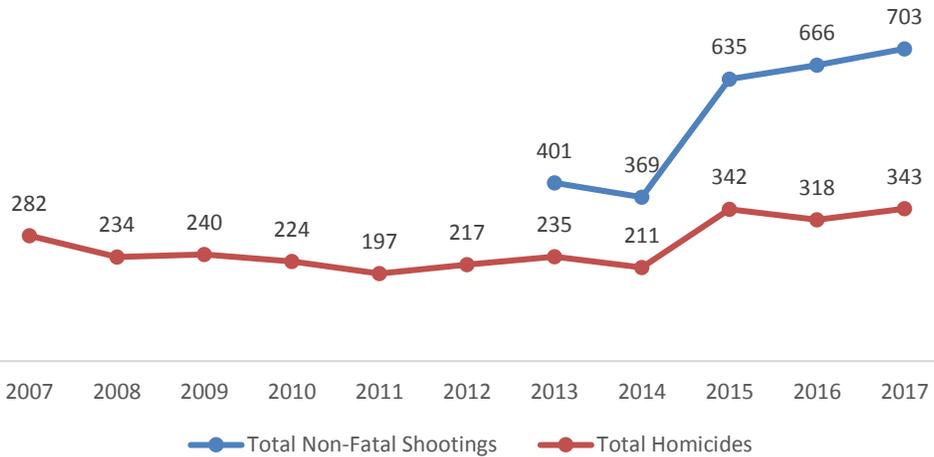
- Fire Department (BCFD)
  - Recommended funding includes pay raises for all 911 Operators. This decision will enable the Department to enhance recruitment and retention of personnel who are critical to the responsiveness and quality of the City’s emergency services.
  - EMS feeds will increase to achieve parity with national rates, generating \$1 million annually.
  
- State’s Attorney’s Office (SAO)
  - The budget includes an additional \$350,000 to enhance witness protection and relocation services, as well as to improve the agency’s capacity for reviewing and storing police-worn camera footage.
  
- Health Department
  - The budget includes \$397,000 for supporting the Law Enforcement Assisted Diversion (LEAD) program. This is a pre-booking diversion program that directs low-level offenders engaged in drugs or prostitution to community-based services instead of jail and prosecution.

**Fiscal 2019 Recommendation Overview**

<b>Fund Name</b>	<b>Fiscal 2018 Adopted</b>	<b>Fiscal 2019 CLS</b>	<b>Fiscal 2019 Recommended</b>	<b>Change from CLS</b>	<b>% Change from CLS</b>
General	789,628,179	817,291,811	822,020,772	4,728,961	0.6%
Federal	19,199,835	19,252,504	17,094,785	(2,157,719)	-11.2%
State	27,044,952	27,900,228	32,716,408	4,816,180	17.3%
Special	31,455,074	30,924,197	39,260,251	8,336,054	27.0%
<b>Total</b>	<b>867,328,040</b>	<b>895,368,740</b>	<b>911,092,216</b>	<b>15,723,476</b>	<b>1.8%</b>

Indicator: Total Number of Homicides and Non-Fatal Shootings

Total Non-Fatal Shootings and Homicides (All Weapons)



Source: BPD Open Data, Baltimore Sun

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

<b><u>Positive Factors:</u></b>	<b><u>Negative Factors:</u></b>
<ul style="list-style-type: none"> <li>• Targeted enforcement of specific neighborhoods and known violent offenders.</li> <li>• Discouraging illegal gun possession with regulation and aggressive prosecution.</li> </ul>	<ul style="list-style-type: none"> <li>• Violence in the drug and gun marketplace.</li> <li>• Barriers to legitimate economic opportunity, particularly for low-skill individuals and/or those with a criminal background.</li> </ul>

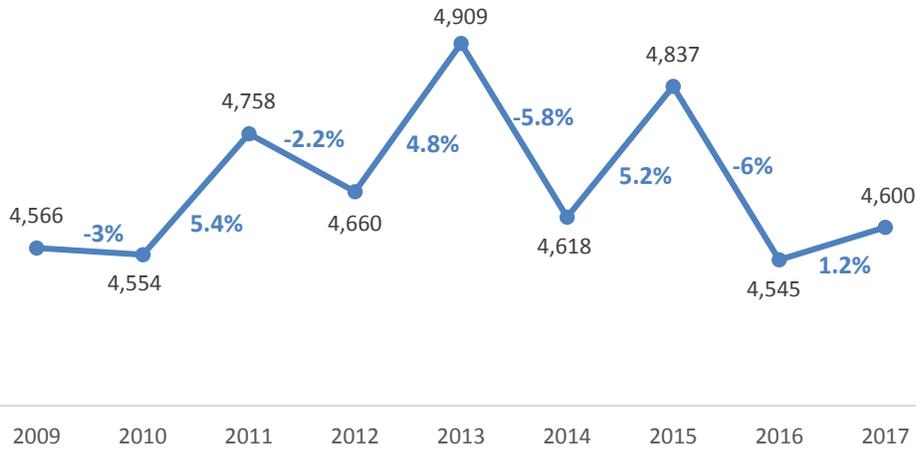
The Fiscal 2019 recommended budget invests in numerous services and programs that will support positive movement on the Non-Fatal Shootings and Homicides indicator:

The Mayor’s Office of Criminal Justice will enhance and expand the Safe Streets program, which will grow from its current capacity of four sites to 10 total sites. The existing sites are located in McElderry Park, Cherry Hill, Mondawmin, and Park Heights. Safe Streets works collaboratively with communities, and through public education, to promote a message that violence is not acceptable. The program utilizes a comprehensive outreach component, with social workers who canvas neighborhoods and connect with high-risk individuals to diffuse potentially violent situations and link them to services.

The Police Department will implement Strategic Decision Support Centers in each police district to enhance its application of crime data and predictive analytics. These “nerve centers” will bring technology to the forefront of crime prevention and violence reduction, in coordination with the City’s expanding closed circuit television network. The BPD will also rollout 21<sup>st</sup> Century crime fighting technology such as gunshot detection units and mobile data computers in patrol vehicles. These tools will be used to implement targeted enforcement strategies on Trigger Pullers – violent repeat offenders who are involved in incidents throughout the City – and their associated criminal networks.

Indicator: Property Crime

Total Property Crime per 100,000 Residents



Source: BPD Open Data, DOJ Uniform Crime Reporting Data

Property crime data includes burglary, larceny, theft, and motor vehicle theft. According to the Federal Bureau of Investigation, the objective of property crime is to obtain property or money and does not result in violence toward the victim. By this definition arson and vandalism are excluded.

<b><u>Positive Factors:</u></b>	<b><u>Negative Factors:</u></b>
<ul style="list-style-type: none"> <li>Effectiveness of CitiWatch and closed circuit television cameras as a crime prevention tool.</li> <li>Employment and recreational opportunities for Baltimore youth, such as YouthWorks.</li> </ul>	<ul style="list-style-type: none"> <li>Available resources for responding to, investigating, and processing property crimes.</li> <li>Barriers to upward economic mobility and community support systems.</li> </ul>

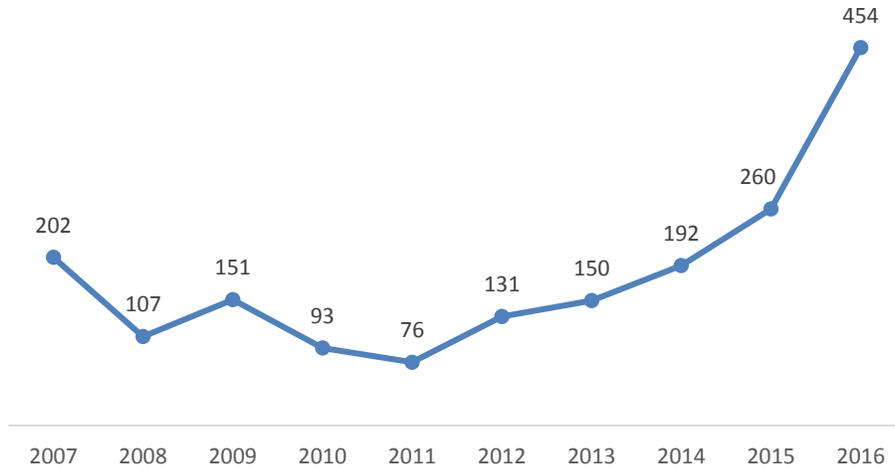
The Fiscal 2019 recommended budget invests in numerous services and programs that will support positive movement on the Property Crimes indicator:

The Mayor’s Office of Criminal Justice and Baltimore Police Department jointly manage the CitiWatch camera network, which includes more than 700 proactive surveillance cameras placed throughout the City. Many agencies and non-City entities leverage the enhanced situational awareness made possible by CitiWatch to reduce crime and increase quality of life for Baltimore’s residents. This resource is collaboratively utilized in response to emergencies as well as routine public safety events. Additionally, the CitiWatch network helps to deter victimless activities that precipitate blight and crime, such as illegal dumping and vandalism.

The Mayor’s Office of Criminal Justice continues to match State funding for two Youth Service Bureaus – located in Northwest and East Baltimore – in coordination with The Family League of Baltimore City. This arrangement makes possible the provision of counseling and support services for youth under 18 years of age who lack a strong social support network. Additionally, these resources are made available to the families of troubled young people, with the goal of promoting youth development and preventing juvenile delinquency.

Indicator: Heroin-Related Deaths

Total Number of Heroin-Related Deaths



Source: Maryland Department of Health and Mental Hygiene

This indicator captures all deaths that occurred in the City of Baltimore (including non-residents) related to heroin. This data does not reflect deaths associated with all opioids, such as fentanyl or those resulting from prescription drugs, which are often associated with heroin use.

<u>Positive Factors:</u>	<u>Negative Factors:</u>
<ul style="list-style-type: none"> <li>• Tougher legal and regulatory stance on opioid prescription drugs, helping to reduce abuse that leads to heroin addiction.</li> <li>• Use of Naloxone and Buprenorphine as treatment, and State primary adult care coverage of the latter.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in prices of prescription drugs compared with the relatively static price of heroin.</li> <li>• Mixture of heroin with other substances such as carfentanyl (up to 5,000 times more potent than heroin) and difficulty regulating adulterants.</li> </ul>

The Fiscal 2019 recommended budget invests in numerous services and programs that will support positive movement on the Heroin-Related Deaths Indicator:

The Health Department continues to implement a needs-based, negotiated syringe exchange model. The policy aims to increase the circulation of sterile syringes among the target population with an ultimate goal of decreasing the rate of HIV transmission that’s attributable to unsafe injection practices among users. During Fiscal 2017 the Needle Exchange Program distributed approximately 1.5 million syringes – nearly triple the amount from Fiscal 2014. Additionally, the Overdose Response Program has trained tens of thousands of people to-date who are prepared to identify and respond to opioid-related overdoses, many of whom are trained with naloxone distribution.

The Fire Department has partnered with the University of Maryland Medical System (UMMS) to pilot a Mobile Integrated Health-Community Paramedicine (MIH-CP) program. This community-based healthcare solution targets high- and emerging-risk individuals served by BCFD’s EMS and the UMMS systems. These individuals have complex health needs and utilize ambulance and emergency room services monthly, and possess medical and behavioral conditions that are not adequately addressed. The MIH-CP program represents a coordinated response to this issue, and involves paramedics and nurses who function outside of traditional emergency response and transport roles to assist with maintaining the health of these individuals at their homes, while also providing unscheduled access to care.

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Public Safety</b>	<b>867,328,040</b>	<b>895,368,740</b>	<b>911,092,216</b>	<b>15,723,476</b>
<b>115 Prosecution of Criminals</b>	<b>34,795,721</b>	<b>35,161,770</b>	<b>34,319,905</b>	<b>(841,865)</b>
General	27,529,747	27,255,505	27,079,612	(175,893)
Federal	1,456,462	1,620,755	1,227,591	(393,164)
State	5,409,404	5,830,422	5,555,632	(274,790)
Special	400,108	455,088	457,070	1,982
<b>307 Substance Use Disorder and Mental Health</b>	<b>2,297,760</b>	<b>2,350,609</b>	<b>5,281,121</b>	<b>2,930,512</b>
General	1,763,171	1,803,724	2,164,650	360,926
Federal	0	0	1,340,936	1,340,936
State	534,589	546,885	1,775,535	1,228,650
<b>315 Emergency Services - Health</b>	<b>9,895,342</b>	<b>10,181,750</b>	<b>10,295,058</b>	<b>113,308</b>
General	691,930	682,541	854,246	171,705
Federal	694,479	766,103	923,456	157,353
State	8,164,581	8,400,703	8,182,545	(218,158)
Special	344,352	332,403	334,811	2,408
<b>500 Street Lighting</b>	<b>23,173,562</b>	<b>22,242,229</b>	<b>22,958,350</b>	<b>716,121</b>
General	23,173,562	22,242,229	22,958,350	716,121
<b>600 Administration - Fire</b>	<b>10,759,040</b>	<b>11,331,330</b>	<b>11,323,921</b>	<b>(7,409)</b>
General	8,868,340	9,397,144	9,389,735	(7,409)
Federal	1,533,000	1,568,259	1,568,259	0
State	357,700	365,927	365,927	0
<b>602 Fire Suppression and Emergency Rescue</b>	<b>159,226,648</b>	<b>160,900,371</b>	<b>159,551,636</b>	<b>(1,348,735)</b>
General	154,896,308	156,470,433	155,121,698	(1,348,735)
Federal	2,910,400	2,977,339	2,977,339	0
State	1,419,940	1,452,599	1,452,599	0
<b>608 Emergency Management</b>	<b>1,033,803</b>	<b>1,059,126</b>	<b>1,049,530</b>	<b>(9,596)</b>
General	727,203	745,474	735,878	(9,596)
Federal	306,600	313,652	313,652	0
<b>609 Emergency Medical Services</b>	<b>46,089,148</b>	<b>48,639,551</b>	<b>49,655,071</b>	<b>1,015,520</b>
General	27,020,135	29,711,188	28,619,212	(1,091,976)
State	83,928	85,859	1,185,859	1,100,000
Special	18,985,085	18,842,504	19,850,000	1,007,496
<b>610 Fire and Emergency Community Outreach</b>	<b>346,248</b>	<b>632,329</b>	<b>213,734</b>	<b>(418,595)</b>
General	346,248	632,329	213,734	(418,595)
<b>612 Fire Investigation</b>	<b>1,058,108</b>	<b>1,108,971</b>	<b>754,520</b>	<b>(354,451)</b>
General	1,058,108	1,108,971	754,520	(354,451)
<b>614 Fire Communications and Dispatch</b>	<b>17,891,431</b>	<b>18,264,304</b>	<b>17,390,421</b>	<b>(873,883)</b>
General	13,389,596	13,725,011	12,809,520	(915,491)
Special	4,501,835	4,539,293	4,580,901	41,608
<b>615 Fire Training and Education</b>	<b>4,763,361</b>	<b>4,921,610</b>	<b>4,702,600</b>	<b>(219,010)</b>
General	4,763,361	4,921,610	4,702,600	(219,010)
<b>617 Criminal Justice Coordination</b>	<b>1,801,739</b>	<b>801,252</b>	<b>1,398,575</b>	<b>597,323</b>
General	138,286	310,931	396,769	85,838
Federal	1,057,102	381,791	828,062	446,271
State	106,351	108,530	173,744	65,214
Special	500,000	0	0	0
<b>618 Neighborhood Safety and Engagement</b>	<b>1,528,142</b>	<b>1,569,040</b>	<b>7,459,670</b>	<b>5,890,630</b>
General	335,693	341,179	3,303,041	2,961,862
Federal	992,449	1,023,261	356,629	(666,632)
State	200,000	204,600	3,600,000	3,395,400
Special	0	0	200,000	200,000
<b>621 Administration and Information Technology</b>	<b>59,087,762</b>	<b>61,624,654</b>	<b>60,862,599</b>	<b>(762,055)</b>
General	54,996,533	57,390,972	57,362,599	(28,373)
Federal	2,171,229	2,269,522	500,000	(1,769,522)
State	120,000	122,760	1,100,000	977,240
Special	1,800,000	1,841,400	1,900,000	58,600
<b>622 Police Patrol</b>	<b>259,323,326</b>	<b>277,663,880</b>	<b>272,795,730</b>	<b>(4,868,150)</b>
General	251,759,631	270,053,706	267,020,710	(3,032,996)
Federal	85,000	86,955	300,000	213,045
State	5,649,150	5,722,699	4,220,020	(1,502,679)
Special	1,829,545	1,800,520	1,255,000	(545,520)

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Public Safety (Continued)</b>	<b>867,328,040</b>	<b>895,368,740</b>	<b>911,092,216</b>	<b>15,723,476</b>
<b>623 Crime Investigation</b>	<b>34,753,540</b>	<b>35,093,489</b>	<b>34,715,532</b>	<b>(377,957)</b>
General	34,073,540	34,397,849	33,957,532	(440,317)
Federal	80,000	81,840	270,000	188,160
State	600,000	613,800	488,000	(125,800)
<b>624 Target Violent Criminals</b>	<b>43,722,929</b>	<b>43,998,966</b>	<b>43,372,016</b>	<b>(626,950)</b>
General	37,952,740	38,152,843	37,983,308	(169,535)
Federal	0	0	81,619	81,619
State	3,604,309	3,631,603	3,092,569	(539,034)
Special	2,165,880	2,214,520	2,214,520	0
<b>625 SWAT/ESU</b>	<b>9,743,808</b>	<b>9,800,322</b>	<b>9,669,092</b>	<b>(131,230)</b>
General	9,743,808	9,800,322	9,669,092	(131,230)
<b>626 Operational and Analytical Intelligence</b>	<b>9,035,814</b>	<b>9,230,314</b>	<b>9,596,068</b>	<b>365,754</b>
General	7,358,100	7,615,238	8,345,834	730,596
Federal	1,677,714	1,615,076	1,250,234	(364,842)
<b>627 Emergency Communications</b>	<b>7,696,692</b>	<b>7,845,653</b>	<b>7,915,382</b>	<b>69,729</b>
General	7,696,692	7,845,653	7,915,382	69,729
<b>628 Police Internal Affairs</b>	<b>9,273,368</b>	<b>9,287,842</b>	<b>9,021,658</b>	<b>(266,184)</b>
General	9,273,368	9,287,842	9,021,658	(266,184)
<b>632 Manage Police Records</b>	<b>6,936,749</b>	<b>6,820,066</b>	<b>6,822,427</b>	<b>2,361</b>
General	6,936,749	6,820,066	6,822,427	2,361
<b>635 Recruitment and Training</b>	<b>13,939,176</b>	<b>14,381,844</b>	<b>13,703,097</b>	<b>(678,747)</b>
General	13,939,176	14,381,844	13,683,097	(698,747)
Federal	0	0	20,000	20,000
<b>637 Special Operations - K-9 and Mounted Unit</b>	<b>4,589,347</b>	<b>4,484,160</b>	<b>4,422,559</b>	<b>(61,601)</b>
General	4,589,347	4,484,160	4,274,380	(209,780)
Federal	0	0	5,000	5,000
State	0	0	143,179	143,179
<b>638 Marine Unit</b>	<b>2,086,635</b>	<b>2,106,225</b>	<b>2,077,195</b>	<b>(29,030)</b>
General	2,086,635	2,106,225	2,077,195	(29,030)
<b>640 Special Operations - Aviation</b>	<b>5,064,046</b>	<b>6,787,142</b>	<b>6,363,224</b>	<b>(423,918)</b>
General	5,064,046	6,787,142	6,363,224	(423,918)
<b>642 Crime Laboratory and Evidence Control</b>	<b>17,417,129</b>	<b>17,046,222</b>	<b>18,093,182</b>	<b>1,046,960</b>
General	15,666,672	15,285,888	17,228,757	1,942,869
Federal	1,750,457	1,760,334	864,425	(895,909)
<b>684 Traffic Management</b>	<b>12,039,183</b>	<b>12,179,697</b>	<b>12,104,841</b>	<b>(74,856)</b>
General	11,400,914	11,526,748	11,451,892	(74,856)
Special	638,269	652,949	652,949	0
<b>689 Vehicle Impounding and Disposal</b>	<b>7,721,493</b>	<b>7,883,579</b>	<b>7,917,564</b>	<b>33,985</b>
General	7,721,493	7,883,579	7,917,564	33,985
<b>697 Traffic Safety</b>	<b>9,477,031</b>	<b>8,755,719</b>	<b>15,192,249</b>	<b>6,436,530</b>
General	8,468,378	7,728,518	14,164,723	6,436,205
Federal	1,008,653	1,027,201	1,027,526	325
<b>752 Community Outreach Services</b>	<b>1,654,807</b>	<b>1,695,080</b>	<b>1,451,345</b>	<b>(243,735)</b>
General	1,444,807	1,480,250	1,451,345	(28,905)
Special	210,000	214,830	0	(214,830)
<b>757 CitiWatch</b>	<b>2,369,683</b>	<b>2,299,030</b>	<b>9,083,340</b>	<b>6,784,310</b>
General	2,217,341	2,268,340	2,768,340	500,000
Federal	72,342	0	0	0
Special	80,000	30,690	6,315,000	6,284,310
<b>758 Coordination of Public Safety Strategy - Administration</b>	<b>2,050,649</b>	<b>2,042,514</b>	<b>3,772,528</b>	<b>1,730,014</b>
General	665,803	628,951	795,528	166,577
Federal	1,339,846	1,367,528	900,000	(467,528)
State	45,000	46,035	577,000	530,965
Special	0	0	1,500,000	1,500,000
<b>781 Administration - State's Attorney</b>	<b>6,480,718</b>	<b>6,660,103</b>	<b>6,783,306</b>	<b>123,203</b>
General	6,480,718	6,660,103	6,783,306	123,203
<b>786 Victim and Witness Services</b>	<b>2,690,373</b>	<b>3,057,524</b>	<b>3,682,390</b>	<b>624,866</b>
General	1,376,271	1,431,543	1,790,059	358,516
Federal	1,314,102	1,625,981	1,840,057	214,076
State	0	0	52,274	52,274

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Public Safety (Continued)</b>	<b>867,328,040</b>	<b>895,368,740</b>	<b>911,092,216</b>	<b>15,723,476</b>
<b>796 Workforce Services for Ex-Offenders</b>	<b>1,672,925</b>	<b>1,718,779</b>	<b>1,736,658</b>	<b>17,879</b>
General	172,925	184,066	485,133	301,067
Federal	750,000	766,907	500,000	(266,907)
State	750,000	767,806	751,525	(16,281)
<b>848 Police Community Relations</b>	<b>608,727</b>	<b>618,025</b>	<b>617,885</b>	<b>(140)</b>
General	608,727	618,025	617,885	(140)
<b>851 Liquor License Compliance</b>	<b>1,158,864</b>	<b>1,174,264</b>	<b>1,152,135</b>	<b>(22,129)</b>
General	1,158,864	1,174,264	1,152,135	(22,129)
<b>881 Courthouse Security</b>	<b>4,708,554</b>	<b>4,588,256</b>	<b>4,348,673</b>	<b>(239,583)</b>
General	4,708,554	4,588,256	4,348,673	(239,583)
<b>882 Deputy Sheriff Enforcement</b>	<b>11,028,345</b>	<b>10,982,074</b>	<b>10,804,934</b>	<b>(177,140)</b>
General	11,028,345	10,982,074	10,804,934	(177,140)
<b>883 Service of Protective and Peace Orders</b>	<b>2,080,294</b>	<b>2,102,449</b>	<b>2,165,790</b>	<b>63,341</b>
General	2,080,294	2,102,449	2,165,790	63,341
<b>884 District Court Sheriff Services</b>	<b>2,794,273</b>	<b>2,841,472</b>	<b>2,757,417</b>	<b>(84,055)</b>
General	2,794,273	2,841,472	2,757,417	(84,055)
<b>889 Child Support Enforcement</b>	<b>1,461,747</b>	<b>1,435,154</b>	<b>1,737,288</b>	<b>302,134</b>
General	1,461,747	1,435,154	1,737,288	302,134
<b>TOTAL OPERATING BUDGET</b>	<b>867,328,040</b>	<b>895,368,740</b>	<b>911,092,216</b>	<b>15,723,476</b>
LESS INTERNAL SERVICE FUND	0	0	0	0
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>867,328,040</b>	<b>895,368,740</b>	<b>911,092,216</b>	<b>15,723,476</b>

**Key results funded in the Fiscal 2019 Recommended Budget**

- The Department of Public Works received an additional \$1 million to prioritize service requests in the seven violence reduction initiative zones. In the initial phase of the program, the agency managed to reduce service request duration times by 86% while responding to over 10,000 Solid Waste service requests of all types.
- The budget invests an additional \$150,000 in Sustainable Transportation to maintain bike lanes and keep them clear of snow and debris. The City will improve its response to 311 service requests related to bike lanes, using new equipment and additional staff time.
- The budget continues to fund the Bureau of Solid Waste’s program that provides cleaning, boarding, and rat control services to vacant and unoccupied properties that are cited by the City’s housing inspectors. In the most recent year of available data, over 94% of these requests were completed on time.
- The budget maintains funding for the Baltimore City Fire Department (BCFD) to inspect each of its fire stations annually. Since FY 2016, the BCFD has maintained a 100% inspection rate.
- The Small Hauler’s Program was initiated in April 2017 and operates out of the Northwest Transfer Station at 5030 Reisterstown Road. Since then, it is averaging 2,000 vehicles per month and generating \$600,000 annually. As a result of the Program, there has been a decrease in illegal dumping in the Northwest Quadrant of the City.
- DPW is in the process of implementing Phase I of its solar can initiative by installing approximately 150 cans in the Baltimore Casino Local Development Council (BCLDC) area and the Masonville Cove Community area.

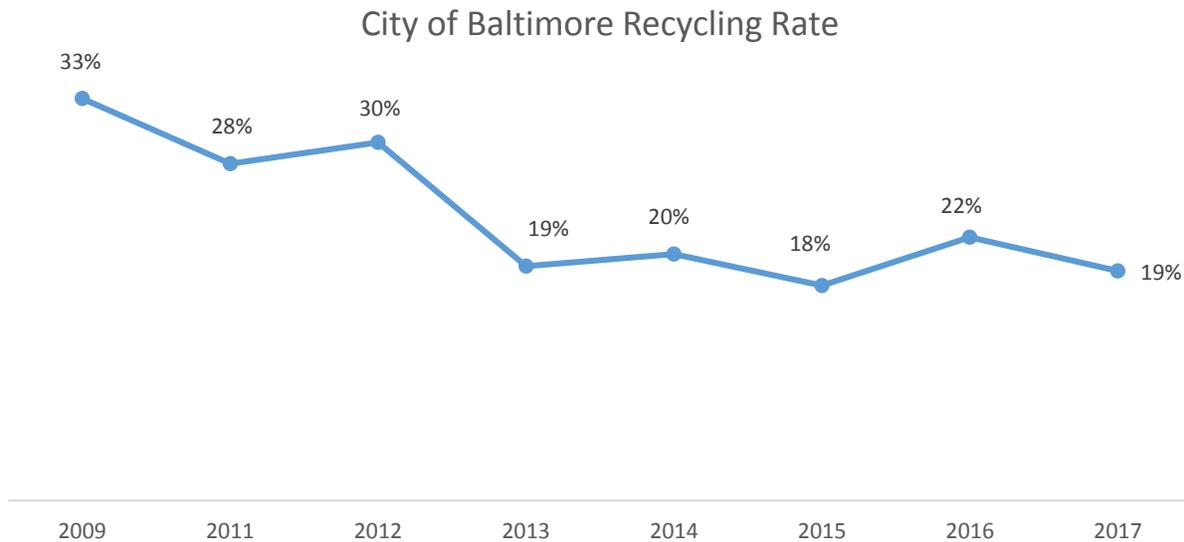
**Key budget decisions in Quality of Life**

- The Department of Housing and Community Development (DHCD) will complete restructuring to operate as a stand-alone entity in Fiscal 2019 after separation from the Housing Authority of Baltimore City. The Fiscal 2019 budget includes \$2.8M in supplemental funding to cover DHCD rebranding and website development (\$250K), new workspaces and facility renovations (\$500K), new IT infrastructure (\$545K), and personnel changes for staff reorganization (\$1.6M).
- The budget invests an additional \$2.4 million in homelessness services. This includes a \$2 million increase to emergency winter sheltering, and the creation of 6 new positions. The positions will expand current homeless outreach activities.
- The FY 19 budget includes a \$2 million increase for DCHD. The agency will use this money to support neighborhood-based community development corporations in their efforts to economically revitalize targeted areas.
- Over 65% of the FY 19 Capital budget will go toward public works and water, waste water, and storm water projects, helping to improve Baltimore’s infrastructure and water quality.

**Fiscal 2019 Recommendation Overview**

Fund Name	Fiscal 2018 Adopted	Fiscal 2019 CLS	Fiscal 2019 Recommended	Change from CLS	% Change from CLS
General	258,396,550	264,841,614	272,022,705	7,181,091	2.7%
Wastewater Utility	269,596,071	272,592,470	269,267,317	(3,325,153)	-1.2%
Water Utility	192,771,223	194,686,520	191,706,689	(2,979,831)	-1.5%
Stormwater Utility	29,467,335	30,122,339	30,560,092	437,753	1.5%
Conduit Enterprise	11,746,671	11,927,647	11,968,849	41,202	0.3%
Federal	106,162,439	108,366,621	102,076,426	(6,290,195)	-5.8%
State	34,104,529	34,879,087	53,034,057	18,154,970	52.1%
Special	34,527,715	35,156,545	23,275,306	(11,881,239)	-33.8%
Internal Service	89,327,640	94,963,420	96,003,271	1,039,851	1.1%
<b>Total</b>	<b>1,026,100,173</b>	<b>1,047,536,263</b>	<b>1,049,914,712</b>	<b>2,378,449</b>	<b>0.2%</b>

*Indicator: Recycling Rate*



The City’s recycling rate is provided by the Maryland Recycling Act, or MRA. MRA data includes private and commercial recycling rates, in addition to the public recycling data collected by the Department of Public Works. After 2012, ash from incinerated waste was no longer considered a recyclable material for use as a landfill cover material; this reduced the City’s MRA-defined recycling rate. The City is working with the Maryland Department of the Environment (MDE) to return to using ash as daily cover, which will help to increase landfill capacity.

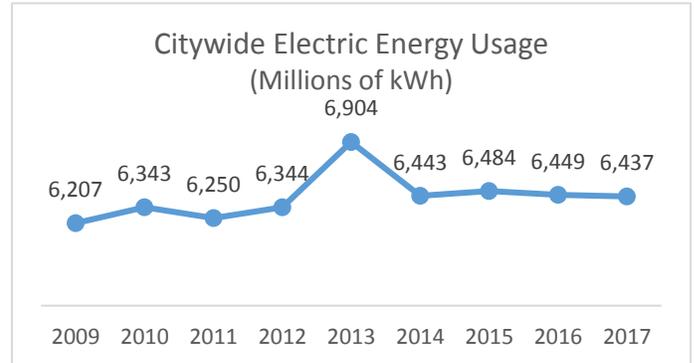
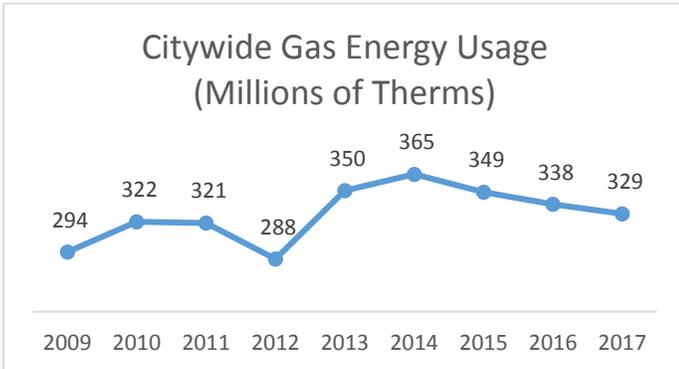
<b><u>Positive Factors:</u></b>	<b><u>Negative Factors:</u></b>
<ul style="list-style-type: none"> <li>• Single-stream recycling and 1+1 collections.</li> <li>• City school recycling initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>• Few direct incentives or penalties associated with household recycling.</li> <li>• Gaps in environmental literacy – not knowing what items are recyclable or when recycling takes place.</li> </ul>

The Fiscal 2019 recommended budget invests in numerous services and programs that will support the indicator:

Single-stream recycling will continue at the current service level, but will be operated at a cost to the City due to the change in the market for recyclable materials versus the cost of collection.

In the past year, DPW’s Bureau of Solid Waste partnered with the University of Chicago’s Urban Labs to design a pilot research project to determine if convenience, incentives, and communications strategies play a notable role in whether people recycle. The Bureau implemented new four week initiatives and then tracked the recycling tonnage at the route-level to monitor any changes in behavior. This data, in addition to the baseline data of the previous year, has been given to the researchers at Urban Labs to analyze and form recommendations so that DPW can better target its efforts to increase Baltimore’s recycling rate moving forward. DPW expects to receive formal recommendations from Urban Labs by the end of this fiscal year.

*Indicator: Citywide Energy Use*



Source: Baltimore Gas & Electric

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

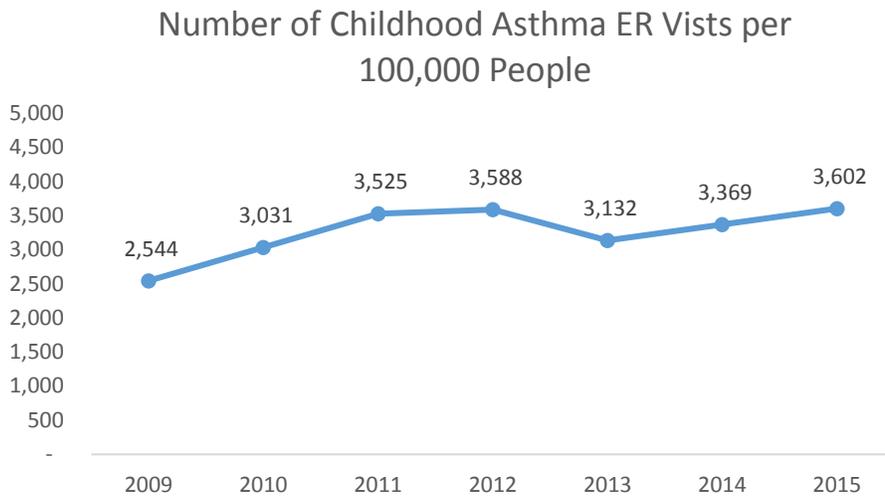
<b><u>Positive Factors:</u></b>	<b><u>Negative Factors:</u></b>
<ul style="list-style-type: none"> <li>• The Baltimore Energy Challenge.</li> <li>• Smart metering projects for City buildings and energy retrofits.</li> </ul>	<ul style="list-style-type: none"> <li>• Declining or limited tree canopy.</li> <li>• Lack of public information and education about energy use.</li> <li>• “Heat Island Effect” that increases energy demand.</li> <li>• Low price of natural gas.</li> </ul>

The Fiscal 2019 recommended budget invests in numerous services and programs that will reduce energy usage:

The Office of Sustainability will continue the Baltimore Energy Initiative and Baltimore Energy Challenge to promote energy assistance in low-income homes and support education to increase energy-saving behavior.

Additional pumping stations may result in higher usage levels in the future, but the Energy Office’s utility negotiations continue to yield lower per unit costs each year.

*Indicator: Asthma Visits*



Source: Baltimore City Health Department

Asthma is a chronic lung disease that impacts more than 25 million people throughout the United States. The number of childhood asthma ER visits per 100,000 people is used as a headline measure for prevalence of chronic disease and conditions within the City of Baltimore. Several factors have contributed to the current trend in the data, including:

<b><u>Positive Factors:</u></b>	<b><u>Negative Factors:</u></b>
<ul style="list-style-type: none"><li>• Ongoing medical management of asthma improving outcomes, where available.</li></ul>	<ul style="list-style-type: none"><li>• Quality of Baltimore’s housing stock and housing insurance policies (i.e. historical discriminatory practices such as redlining).</li><li>• Lack of preventative care; more dependency on Emergency Room.</li><li>• Tobacco smoke in the home.</li><li>• Reduced federal and State grant funding for the asthma program.</li><li>• Access and capacity – some providers are pulling out of the City.</li></ul>

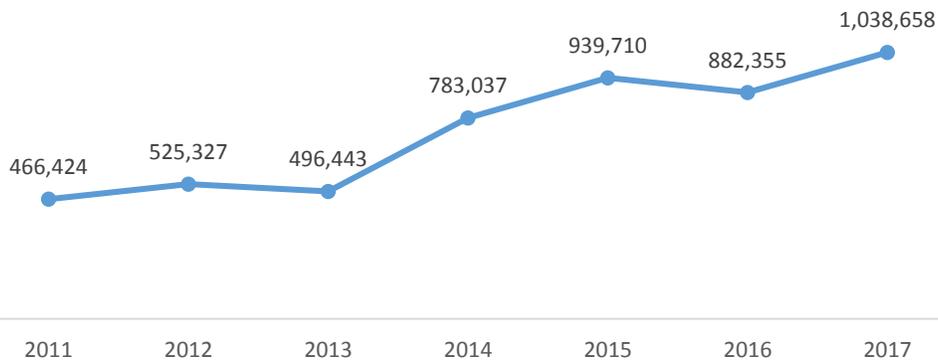
The Fiscal 2019 recommended budget invests in numerous services and programs that will help reduce childhood asthma.

The Health Department’s Healthy Homes program provides home visits for moderate to severe asthmatic children in Baltimore and expects the percent of children in the asthma program whose symptoms improve to be 80% in Fiscal 2019. The service works to reduce emergency room visits, the number of symptom days, and absences from school due to asthma.

Funding for maternal and child home visiting services will continue to help reduce prenatal tobacco use, which is one of the most common asthma triggers. The service expects that there are 10.5% of women who report smoking during pregnancy in Fiscal 2019.

*Indicator: Recreational Opportunities*

**Total Number of Visits to City-Operated Recreation Facilities**



Source: Baltimore City Department of Recreation and Parks

The indicator captures the reported number of visits to City-Operated Recreation Facilities, which includes Recreation Centers, City Pools, and Horticulture facilities (Rawlings Conservatory and Cylburn Arboretum). Also included in this indicator are the total Youth & Adults Sports team enrollment. Several factors have contributed to the current trend in the data, including:

<b><u>Positive Factors:</u></b>	<b><u>Negative Factors:</u></b>
<ul style="list-style-type: none"> <li>• Collaborative programs with other City agencies has increased Recreation Center attendance.</li> <li>• Increase in the number of event rentals at Cylburn Arboretum.</li> <li>• Extended Hours</li> </ul>	<ul style="list-style-type: none"> <li>• Attendance at Rawlings Conservatory was negatively impacted in 2015 by the April unrest that occurred nearby and remains depressed.</li> </ul>

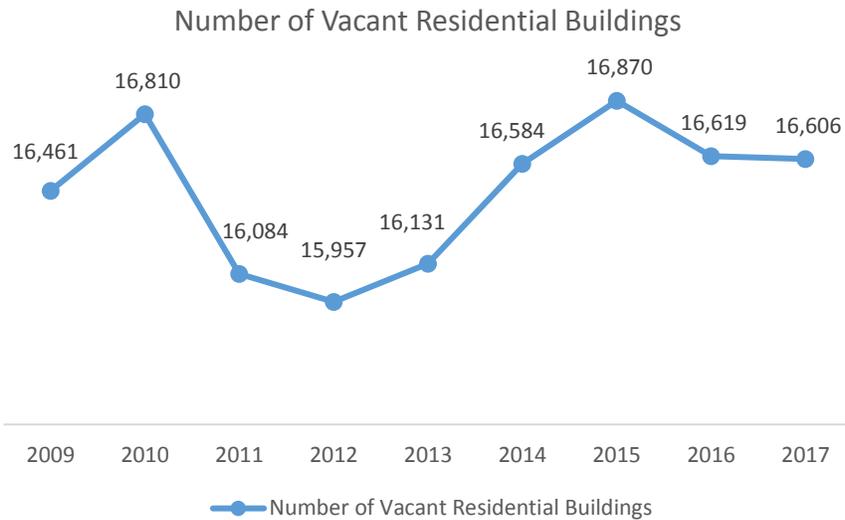
The Fiscal 2019 recommended budget invests in numerous services and programs that will increase Recreation Visits:

The Department of Recreation & Parks (BCRP) continues to utilize RecPro, a point-of-sale and user tracking software, to ensure an efficient user experience for all Baltimore City recreation visits. BCRP plans to expand the use of RecPro for its pool facilities.

BCRP will receive an estimated \$2.7 million from Table Games revenue in Fiscal 2019. The money will be used to provide additional, and in some cases new, recreation services at various locations throughout the City. Specifically, \$300,000 will be used to staff BCRP’s commitment to the Mayor’s Violence Reduction Initiative by maintaining expanded hours at 9 Recreation Centers. An additional \$900,000 will support the City’s aquatics programs.

C.C. Jackson Community Center became fully operational in July 2016. The center now provides a number sports, health and wellness programs for all residents in the Park Heights and surrounding communities. A new Cahill Community Center is currently in its design phase. Cahill went to bid during summer 2018 and will take 18 to 24 months to complete.

*Indicator: Blight Elimination*



Source: Baltimore City Department of Housing and Community Development

These properties are defined as any residential building that has been deemed uninhabitable by building code standards, and given a vacant building notice by HCD.

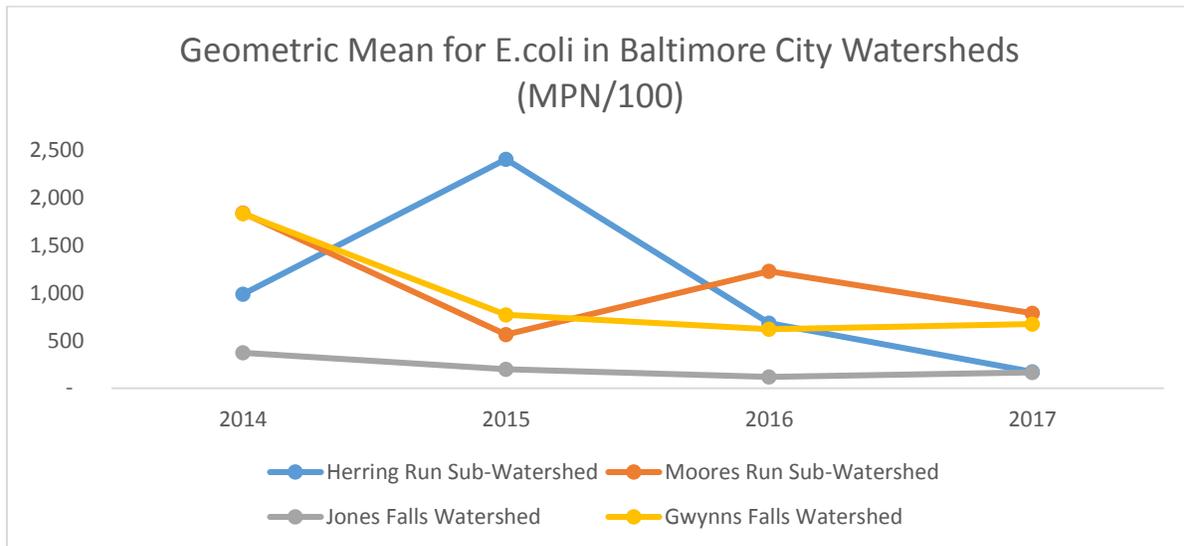
<b><u>Positive Factors:</u></b>	<b><u>Negative Factors:</u></b>
<ul style="list-style-type: none"> <li>• Vacants to Value, Baltimore Homeownership Incentive Program (B-HiP) and other home buying incentive programs.</li> <li>• Marketing efforts and incentives such as Live Near Your Work that attract new residents and keep current residents.</li> </ul>	<ul style="list-style-type: none"> <li>• Barriers in rehabilitation financing.</li> <li>• Challenges around aligning other City services (such as Police and Street Resurfacing) with Vacants to Value plans.</li> </ul>

The Fiscal 2019 recommended budget invests in numerous services and programs that will support Blight Elimination:

This budget sets aside \$3 million in Fiscal 2018 to promote affordable housing development for low-income residents in the City. It preserves current levels of service for the Blight Elimination program (\$3.1 million) and the Promote Homeownership service (\$468,741). In FY 19, these programs will maintain the percent of vacant buildings sold in Vacants to Value targeted neighborhoods at 85%.

Investment in Housing Code Enforcement totaling \$14.7 million supports strategic demolition, receivership, Community Development Clusters, Streamlined Code Enforcement Neighborhoods, and property maintenance code enforcement activities – all directly supporting this indicator. Through targeted code enforcement, Housing Code Enforcement continues to attract private investment in Vacants to Value areas totaling \$39.8 million in Fiscal 2017. This amount of investment has increased from \$21 million in 2012.

*Indicator: Water Cleanliness*



Source: 2017 Baltimore City MS4 Annual Report

The Department of Public Works measures fecal bacteria at 23 stations throughout the City. The City is required to meet state and local water quality standards, including bacteriological standards identified under State law as part of the 2002 Consent Decree. Data are divided into four watersheds across the City. When pollutants enter waterways, it is detrimental to the environment and public health. In FY 17, a new stream impact sampling (SIS) station was added to the Jones Falls Watershed. In order to keep the analysis consistent with past actuals the new station was not included in the graph above.

<b><u>Positive Factors:</u></b>	<b><u>Negative Factors:</u></b>
<ul style="list-style-type: none"> <li>• Trees and green infrastructure along waterways.</li> <li>• Proactive sewer maintenance and sewer repairs required through the Consent Decree.</li> </ul>	<ul style="list-style-type: none"> <li>• Sanitary sewer overflows and leaks from sewer pipes.</li> <li>• Discharges to the storm water system.</li> </ul>

The Fiscal 2019 recommended budget invests in numerous services and programs that will support the Cleanliness of City Waterways:

The Department of Recreation and Parks (BCRP) planted 750 trees in FY 17. Of the trees planted, 95% remain healthy after two years. The presence of trees can decrease the amount of storm water runoff and pollutants that reach local waterways. BCRP will continue its urban forestry efforts into FY 19.

In addition to the operating funds outlined above, the FY 19 Capital budget allocates a significant amount of capital funds toward water cleanliness. The budget allocates over \$266 million toward utility (waste water, water, and storm water) and revenue bond capital projects.

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

Outcome, Service and Fund	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
<b>Quality of Life</b>	<b>1,026,100,173</b>	<b>1,047,536,263</b>	<b>1,049,914,712</b>	<b>2,378,449</b>
117 Adjudication of Environmental Citations	1,014,779	1,108,441	1,448,152	339,711
General	1,014,779	1,108,441	1,315,152	206,711
Special	0	0	133,000	133,000
185 Board of Municipal & Zoning Appeals	617,327	639,901	629,073	(10,828)
General	617,327	639,901	629,073	(10,828)
189 Fleet Management	62,904,159	66,077,497	66,480,990	403,493
Internal Service	62,904,159	66,077,497	66,480,990	403,493
303 Clinical Services	8,681,727	8,939,397	8,531,468	(407,929)
General	5,398,879	5,610,653	5,509,069	(101,584)
Federal	2,162,221	2,182,294	1,995,673	(186,621)
State	958,909	981,012	917,507	(63,505)
Special	161,718	165,438	109,219	(56,219)
305 Healthy Homes	2,648,465	2,659,063	2,948,568	289,505
General	969,578	1,028,032	1,011,588	(16,444)
Federal	1,373,731	1,318,855	1,405,634	86,779
State	0	0	219,170	219,170
Special	305,156	312,176	312,176	0
311 Health Services for Seniors	3,443,656	3,417,835	3,349,744	(68,091)
Federal	3,443,656	3,417,835	3,349,744	(68,091)
356 Administration - Human Services	4,821,208	4,755,249	4,895,399	140,150
General	1,138,804	1,163,907	1,094,664	(69,243)
Federal	2,648,424	2,745,110	2,745,693	583
State	210,503	215,344	215,344	0
Special	823,477	630,888	839,698	208,810
548 Conduits	11,746,671	11,927,647	11,968,849	41,202
Conduit Enterprise	11,746,671	11,927,647	11,968,849	41,202
593 Community Support Projects	7,964,934	8,102,085	9,077,569	975,484
Federal	7,964,934	8,102,085	8,777,569	675,484
State	0	0	300,000	300,000
611 Fire Code Enforcement	5,365,953	5,464,947	5,588,441	123,494
General	5,031,679	5,122,985	5,246,479	123,494
Federal	160,534	164,226	164,226	0
State	173,740	177,736	177,736	0
613 Fire Facilities Maintenance and Replacement	20,606,215	22,214,381	22,288,076	73,695
General	15,721,606	17,231,805	17,305,500	73,695
Federal	3,250,168	3,310,543	3,310,543	0
State	1,368,619	1,400,097	1,400,097	0
Special	265,822	271,936	271,936	0
646 Park Maintenance	12,909,950	12,986,532	14,637,479	1,650,947
General	10,693,039	10,700,469	10,663,048	(37,421)
State	1,716,911	1,774,563	2,224,431	449,868
Special	500,000	511,500	1,750,000	1,238,500
650 Horticulture	1,904,116	1,814,396	1,820,527	6,131
General	1,322,262	1,207,781	1,214,098	6,317
Special	581,854	606,615	606,429	(186)
651 Recreation for Seniors	143,901	137,233	341,601	204,368
General	107,901	100,405	304,773	204,368
Special	36,000	36,828	36,828	0
652 Therapeutic Recreation	427,826	448,472	450,356	1,884
General	427,826	448,472	450,356	1,884
653 Park Programs & Events	1,049,353	1,085,852	1,368,620	282,768
State	306,600	313,652	0	(313,652)
Special	742,753	772,200	1,368,620	596,420
654 Urban Forestry	5,580,476	5,382,004	4,429,451	(952,553)
General	4,880,476	4,665,904	4,429,451	(236,453)
State	700,000	716,100	0	(716,100)
660 Administration - DPW - SW	1,506,375	1,414,747	1,452,744	37,997
General	1,506,375	1,414,747	1,452,744	37,997
661 Public Right-of-Way Cleaning	21,850,053	23,219,380	23,352,304	132,924

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Quality of Life (Continued)</b>	<b>1,026,100,173</b>	<b>1,047,536,263</b>	<b>1,049,914,712</b>	<b>2,378,449</b>
General	16,330,539	17,698,040	17,767,400	69,360
Special	400,000	432,172	400,000	(32,172)
Stormwater Utility	5,119,514	5,089,168	5,184,904	95,736
<b>662 Vacant/Abandoned Property Cleaning and Boarding</b>	<b>10,512,849</b>	<b>10,368,392</b>	<b>10,475,379</b>	<b>106,987</b>
General	9,085,700	8,908,419	9,275,379	366,960
Federal	1,427,149	1,459,973	1,200,000	(259,973)
<b>663 Waste Removal and Recycling</b>	<b>28,255,593</b>	<b>29,352,197</b>	<b>30,624,633</b>	<b>1,272,436</b>
General	28,255,593	29,352,197	30,624,633	1,272,436
<b>664 Waste Re-Use and Disposal</b>	<b>21,783,904</b>	<b>22,767,204</b>	<b>22,817,753</b>	<b>50,549</b>
General	21,783,904	22,767,204	22,817,753	50,549
<b>670 Administration - DPW - WWW</b>	<b>43,589,680</b>	<b>44,558,734</b>	<b>47,353,643</b>	<b>2,794,909</b>
Wastewater Utility	23,958,392	24,481,367	26,877,707	2,396,340
Water Utility	19,631,288	20,077,367	20,475,936	398,569
<b>671 Water Management</b>	<b>86,180,360</b>	<b>86,087,751</b>	<b>86,182,042</b>	<b>94,291</b>
Water Utility	86,180,360	86,087,751	86,182,042	94,291
<b>672 Water and Wastewater Consumer Services</b>	<b>30,696,791</b>	<b>32,516,531</b>	<b>33,253,050</b>	<b>736,519</b>
Wastewater Utility	8,476,191	8,683,299	13,075,399	4,392,100
Water Utility	18,844,601	20,379,585	16,112,527	(4,267,058)
Stormwater Utility	3,375,999	3,453,647	4,065,124	611,477
<b>673 Wastewater Management</b>	<b>135,957,613</b>	<b>138,112,040</b>	<b>137,242,372</b>	<b>(869,668)</b>
Wastewater Utility	135,644,881	137,792,115	136,922,447	(869,668)
State	312,732	319,925	319,925	0
<b>674 Surface Water Management</b>	<b>23,578,197</b>	<b>24,201,357</b>	<b>24,032,531</b>	<b>(168,826)</b>
Wastewater Utility	1,641,018	1,658,295	1,765,498	107,203
Water Utility	565,357	554,338	556,969	2,631
Federal	100,000	102,300	100,000	(2,300)
State	300,000	306,900	300,000	(6,900)
Stormwater Utility	20,971,822	21,579,524	21,310,064	(269,460)
<b>675 Engineering and Construction Management - Water and Wastewater</b>	<b>167,425,206</b>	<b>167,564,873</b>	<b>159,005,481</b>	<b>(8,559,392)</b>
Wastewater Utility	99,875,589	99,977,394	90,626,266	(9,351,128)
Water Utility	67,549,617	67,587,479	68,379,215	791,736
<b>676 Administration - DPW</b>	<b>2,727,939</b>	<b>2,386,984</b>	<b>3,079,371</b>	<b>692,387</b>
General	2,727,939	2,386,984	3,079,371	692,387
<b>681 Administration - DOT</b>	<b>10,491,856</b>	<b>10,152,335</b>	<b>10,874,066</b>	<b>721,731</b>
General	9,960,011	9,608,258	10,329,989	721,731
Federal	531,845	544,077	544,077	0
<b>683 Street Management</b>	<b>32,208,573</b>	<b>32,179,136</b>	<b>32,179,305</b>	<b>169</b>
General	31,186,676	31,133,735	31,133,904	169
State	871,897	891,951	891,951	0
Special	150,000	153,450	153,450	0
<b>688 Snow and Ice Control</b>	<b>6,550,000</b>	<b>6,658,208</b>	<b>6,658,208</b>	<b>0</b>
General	6,550,000	6,658,208	6,658,208	0
<b>690 Sustainable Transportation</b>	<b>19,562,708</b>	<b>19,964,956</b>	<b>20,113,790</b>	<b>148,834</b>
General	7,011,902	7,192,852	7,341,991	149,139
Federal	102,200	104,551	104,551	0
State	3,199,319	3,278,690	3,278,385	(305)
Special	9,249,287	9,388,863	9,388,863	0
<b>691 Public Rights-of-Way Landscape Management</b>	<b>4,096,306</b>	<b>3,781,618</b>	<b>3,790,941</b>	<b>9,323</b>
General	4,096,306	3,781,618	3,790,941	9,323
<b>692 Bridge and Culvert Management</b>	<b>3,349,772</b>	<b>2,893,463</b>	<b>2,679,480</b>	<b>(213,983)</b>
General	3,349,772	2,893,463	2,679,480	(213,983)
<b>694 Survey Control</b>	<b>515,245</b>	<b>495,362</b>	<b>356,633</b>	<b>(138,729)</b>
General	515,245	495,362	356,633	(138,729)
<b>696 Street Cuts Management</b>	<b>965,832</b>	<b>842,406</b>	<b>929,954</b>	<b>87,548</b>
General	965,832	842,406	929,954	87,548
<b>715 Administration - Health</b>	<b>9,706,752</b>	<b>10,154,441</b>	<b>13,505,376</b>	<b>3,350,935</b>
General	4,038,121	4,325,047	4,150,788	(174,259)
Federal	3,689,325	3,774,180	5,483,826	1,709,646
State	1,063,289	1,087,745	2,087,745	1,000,000
Special	916,017	967,469	1,783,017	815,548

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

Outcome, Service and Fund	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
<b>Quality of Life (Continued)</b>	<b>1,026,100,173</b>	<b>1,047,536,263</b>	<b>1,049,914,712</b>	<b>2,378,449</b>
<b>716 Animal Services</b>	<b>3,308,491</b>	<b>3,448,820</b>	<b>3,481,607</b>	<b>32,787</b>
General	3,308,491	3,448,820	3,481,607	32,787
<b>717 Environmental Inspection Services</b>	<b>3,299,977</b>	<b>3,207,171</b>	<b>3,399,629</b>	<b>192,458</b>
General	3,268,557	3,175,028	3,367,486	192,458
Special	31,420	32,143	32,143	0
<b>718 Chronic Disease Prevention</b>	<b>1,427,853</b>	<b>1,534,309</b>	<b>1,233,716</b>	<b>(300,593)</b>
General	420,367	430,790	480,433	49,643
Federal	22,000	22,506	44,506	22,000
State	985,486	1,081,013	584,277	(496,736)
Special	0	0	124,500	124,500
<b>720 HIV Treatment Services for the Uninsured</b>	<b>41,633,422</b>	<b>42,597,147</b>	<b>42,198,321</b>	<b>(398,826)</b>
General	1,225,345	1,266,383	1,243,154	(23,229)
Federal	36,409,502	37,243,160	29,192,863	(8,050,297)
State	3,998,575	4,087,604	11,762,304	7,674,700
<b>721 Senior Centers</b>	<b>2,010,560</b>	<b>2,081,863</b>	<b>2,842,580</b>	<b>760,717</b>
General	823,511	804,784	790,339	(14,445)
Federal	1,091,540	1,179,372	1,862,508	683,136
State	38,400	39,285	131,311	92,026
Special	57,109	58,422	58,422	0
<b>722 Administration - CARE</b>	<b>1,197,805</b>	<b>1,280,541</b>	<b>1,259,214</b>	<b>(21,327)</b>
General	991,156	1,074,521	1,053,544	(20,977)
Federal	206,649	206,020	205,670	(350)
<b>723 Advocacy for Seniors</b>	<b>2,250,300</b>	<b>2,283,267</b>	<b>2,113,318</b>	<b>(169,949)</b>
General	104,729	107,138	104,995	(2,143)
Federal	154,897	156,492	140,309	(16,183)
State	1,808,537	1,810,554	1,658,730	(151,824)
Special	182,137	209,083	209,284	201
<b>724 Direct Care and Support Planning</b>	<b>2,028,692</b>	<b>2,076,853</b>	<b>2,308,349</b>	<b>231,496</b>
Federal	136,753	139,898	139,898	0
State	1,819,939	1,863,299	2,094,795	231,496
Special	72,000	73,656	73,656	0
<b>725 Community Services for Seniors</b>	<b>4,035,932</b>	<b>4,126,943</b>	<b>4,151,681</b>	<b>24,738</b>
General	190,607	194,990	191,090	(3,900)
Federal	2,535,469	2,591,970	2,620,608	28,638
State	979,425	1,001,952	1,001,952	0
Special	330,431	338,031	338,031	0
<b>726 Administration - General Services</b>	<b>1,794,223</b>	<b>1,612,149</b>	<b>926,760</b>	<b>(685,389)</b>
General	1,794,223	1,612,149	926,760	(685,389)
<b>727 Real Property Management</b>	<b>2,538,880</b>	<b>2,210,790</b>	<b>2,595,732</b>	<b>384,942</b>
General	2,538,880	2,210,790	2,595,732	384,942
<b>730 Public and Private Energy Performance</b>	<b>16,964,029</b>	<b>17,416,752</b>	<b>15,082,164</b>	<b>(2,334,588)</b>
General	0	83,044	0	(83,044)
Federal	2,000,000	2,046,000	0	(2,046,000)
State	300,000	306,900	12,004,540	11,697,640
Special	12,500,000	12,787,500	500,000	(12,287,500)
Internal Service	2,164,029	2,193,308	2,577,624	384,316
<b>731 Facilities Management</b>	<b>34,720,406</b>	<b>36,995,585</b>	<b>37,228,836</b>	<b>233,251</b>
General	8,460,954	8,256,970	8,284,179	27,209
Federal	1,000,000	1,023,000	1,000,000	(23,000)
State	1,000,000	1,023,000	1,000,000	(23,000)
Internal Service	24,259,452	26,692,615	26,944,657	252,042
<b>734 Design and Construction/Major Projects Division.</b>	<b>90,104</b>	<b>154,362</b>	<b>741,771</b>	<b>587,409</b>
General	90,104	154,362	741,771	587,409
<b>737 Administration - HCD</b>	<b>3,588,779</b>	<b>6,716,251</b>	<b>6,952,112</b>	<b>235,861</b>
General	2,241,064	5,329,328	5,459,425	130,097
Federal	1,347,715	1,386,923	1,492,687	105,764
<b>738 Weatherization Services</b>	<b>7,426,771</b>	<b>7,533,222</b>	<b>3,969,367</b>	<b>(3,563,855)</b>
General	109,409	118,037	708,814	590,777
State	4,731,020	4,755,849	3,200,553	(1,555,296)
Special	2,586,342	2,659,336	60,000	(2,599,336)
<b>742 Promote Homeownership</b>	<b>433,498</b>	<b>437,995</b>	<b>543,741</b>	<b>105,746</b>

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Quality of Life (Continued)</b>	<b>1,026,100,173</b>	<b>1,047,536,263</b>	<b>1,049,914,712</b>	<b>2,378,449</b>
General	197,026	197,581	268,566	70,985
Federal	96,472	97,194	135,175	37,981
Special	140,000	143,220	140,000	(3,220)
<b>745 Housing Code Enforcement</b>	<b>15,267,514</b>	<b>14,742,614</b>	<b>14,920,281</b>	<b>177,667</b>
General	15,057,514	14,527,784	14,510,281	(17,503)
Federal	160,000	163,680	360,000	196,320
Special	50,000	51,150	50,000	(1,150)
<b>747 Register and License Properties and Contractors</b>	<b>548,813</b>	<b>578,648</b>	<b>571,953</b>	<b>(6,695)</b>
General	548,813	578,648	571,953	(6,695)
<b>748 Housing Development Finance and Project Management</b>	<b>598,987</b>	<b>610,050</b>	<b>600,413</b>	<b>(9,637)</b>
Federal	598,987	610,050	600,413	(9,637)
<b>749 Blight Elimination</b>	<b>3,133,603</b>	<b>3,082,464</b>	<b>3,109,561</b>	<b>27,097</b>
General	3,133,603	3,082,464	3,109,561	27,097
<b>750 Housing Rehabilitation Services</b>	<b>3,857,549</b>	<b>3,905,739</b>	<b>3,734,819</b>	<b>(170,920)</b>
Federal	3,434,099	3,472,334	3,301,414	(170,920)
State	423,450	433,405	433,405	0
<b>751 Building and Zoning Inspections and Permits</b>	<b>5,706,721</b>	<b>6,053,966</b>	<b>6,086,095</b>	<b>32,129</b>
General	5,706,721	6,053,966	6,086,095	32,129
<b>754 Summer Food Service Program</b>	<b>3,564,457</b>	<b>3,664,495</b>	<b>3,509,740</b>	<b>(154,755)</b>
State	3,564,457	3,664,495	3,509,740	(154,755)
<b>762 Historic Preservation</b>	<b>1,032,843</b>	<b>1,055,702</b>	<b>1,039,421</b>	<b>(16,281)</b>
General	657,843	672,077	664,421	(7,656)
Federal	150,000	153,450	150,000	(3,450)
State	150,000	153,450	150,000	(3,450)
Special	75,000	76,725	75,000	(1,725)
<b>763 Comprehensive Planning and Resource Management</b>	<b>3,505,662</b>	<b>3,477,886</b>	<b>3,591,381</b>	<b>113,495</b>
General	1,652,080	1,581,671	1,666,881	85,210
Federal	241,980	247,546	220,000	(27,546)
State	200,000	204,600	150,000	(54,600)
Special	1,411,602	1,444,069	1,554,500	110,431
<b>765 Planning for a Sustainable Baltimore</b>	<b>4,285,943</b>	<b>4,328,031</b>	<b>4,460,539</b>	<b>132,508</b>
General	1,033,073	1,002,111	1,008,039	5,928
Federal	250,000	255,750	480,000	224,250
State	261,275	267,307	297,500	30,193
Special	2,741,595	2,802,863	2,675,000	(127,863)
<b>768 Administration - Planning</b>	<b>1,017,540</b>	<b>1,042,921</b>	<b>1,255,321</b>	<b>212,400</b>
General	1,017,540	1,042,921	1,255,321	212,400
<b>815 Live Baltimore</b>	<b>570,267</b>	<b>583,383</b>	<b>571,715</b>	<b>(11,668)</b>
General	570,267	583,383	571,715	(11,668)
<b>893 Homeless Prevention and Support Services for the Homeless</b>	<b>1,087,243</b>	<b>1,112,249</b>	<b>1,112,249</b>	<b>0</b>
Federal	593,802	607,459	607,459	0
State	493,441	504,790	504,790	0
<b>894 Outreach to the Homeless</b>	<b>3,234,985</b>	<b>3,309,391</b>	<b>3,855,082</b>	<b>545,691</b>
General	399,727	408,921	962,466	553,545
Federal	2,551,867	2,610,561	2,602,707	(7,854)
State	283,391	289,909	289,909	0
<b>895 Temporary Housing for the Homeless</b>	<b>9,464,784</b>	<b>9,683,419</b>	<b>11,683,419</b>	<b>2,000,000</b>
General	7,430,615	7,602,464	9,602,464	2,000,000
Federal	175,350	179,383	179,383	0
State	1,858,819	1,901,572	1,901,572	0
<b>896 Permanent Housing for the Homeless</b>	<b>27,131,220</b>	<b>27,758,238</b>	<b>28,570,406</b>	<b>812,168</b>
General	736,260	753,194	753,194	0
Federal	26,151,170	26,747,844	27,559,290	811,446
State	25,795	26,388	26,388	0
Special	217,995	230,812	231,534	722
<b>TOTAL OPERATING BUDGET</b>	<b>1,026,100,173</b>	<b>1,047,536,263</b>	<b>1,049,914,712</b>	<b>2,378,449</b>
LESS INTERNAL SERVICE FUND	89,327,640	94,963,420	96,003,271	1,039,851
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>936,772,533</b>	<b>952,572,843</b>	<b>953,911,441</b>	<b>1,338,598</b>

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**Key results funded in the Fiscal 2019 Recommended Budget:**

- The Mayor’s Office of Employment Development (MOED) will serve 30,000 people through its Career Center network. In addition, a Mobile Workforce Center launched this year will expand its reach to 2,400 City residents with assistance on job searching, career counseling, and skills training.
- Visit Baltimore expects the number of City visitors to climb to 26.8 million annually. The City’s arts and culture institutions, including the Maryland Zoo, Baltimore Museum of Art, Walters Art Gallery, and Baltimore Symphony Orchestra, collectively predict more than 1.1 million visitors.
- The Baltimore Office of Promotion and the Arts (BOPA) plans to continue events like Light City, Artscape, and the Baltimore Book Festival in Fiscal 2019. These activities generated \$313 million of economic impact last year.
- The Baltimore Convention Center hopes to host 115 conventions, trade shows, and other public events, which will generate more than \$10 million in revenue.
- The Baltimore Development Corporation will utilize loan programs, tax credits, and personalize outreach to attract or retain more than 8,700 jobs in the City.

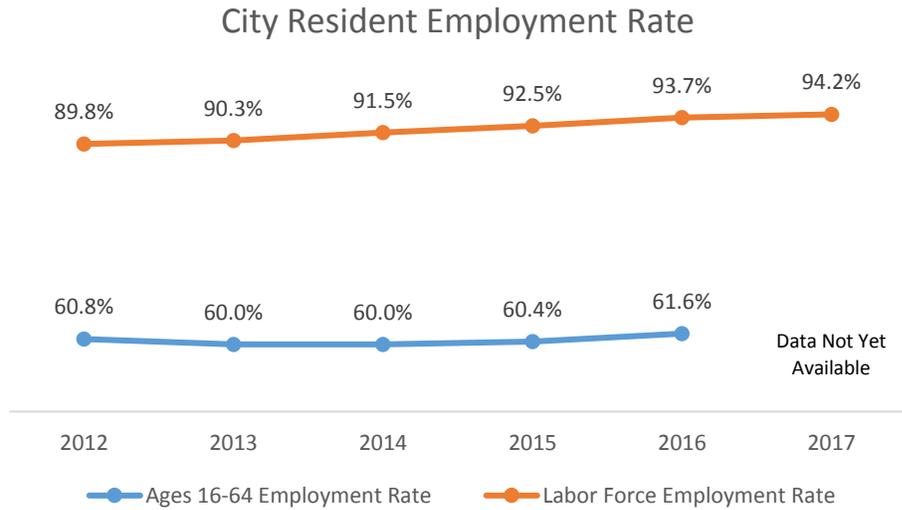
**Key budget decisions in Economic Development and Jobs:**

- Provide more than \$635,000 additional City funding for MOED to replace decreased federal grants and enable continued operation of the Career Center Network and Mobile Workforce Center to help unemployed and underemployed residents find jobs.
- Maintain funding at \$13.8 million for the Police Department and Department of Transportation to manage special events and Inner Harbor services, which are essential for creating an inviting and vibrant downtown core.
- Provide \$14.6 million to Visit Baltimore, or 40% of the hotel room tax under state law. Visit Baltimore promotes positive perceptions of the city as a preferred tourist and convention destination.
- Fund the Baltimore Convention Center at \$18.5 million. The Convention Center provides space and support services for meetings, trade shows, conventions, and other functions conducted by local and national organizations.
- Maintain grant funding for the Baltimore Symphony Orchestra, Baltimore Museum of Art, Walter’s Art Gallery, and Maryland Zoo at current levels. These organizations continue to attract new visitors to Baltimore. The Maryland Zoo, for example, reached attendance over 500,000 last year for the first time in fifteen years.

**Fiscal 2019 Recommendation Overview**

Fund Name	Fiscal 2018 Adopted	Fiscal 2019 CLS	Fiscal 2019 Recommended	Change from CLS	% Change from CLS
General	71,768,166	71,724,391	71,716,863	(7,528)	0.0%
Parking Management	25,642,970	25,202,176	25,398,156	195,980	0.8%
Convention Center Bond	4,580,088	4,562,625	4,562,625	0	0.0%
Parking Enterprise	33,222,138	22,675,277	22,548,739	(126,538)	-0.6%
Federal	10,748,470	11,041,728	9,409,990	(1,631,738)	-14.8%
State	10,257,969	10,436,715	11,112,170	675,455	6.5%
Special	3,604,729	2,637,431	1,341,621	(1,295,810)	-49.1%
<b>Total</b>	<b>159,824,530</b>	<b>148,280,343</b>	<b>146,090,164</b>	<b>(2,190,179)</b>	<b>-1.5%</b>

Indicator: Employment Rate



Source: U.S. Census Bureau 2016 ACS 5-Year Estimates; U.S. BLS Local Area Unemployment Statistics

The labor force employment rate is the percentage of people in the labor force (i.e. those seeking work) who are employed, or the inverse of the unemployment rate for Baltimore City. The employment rate for ages 16 to 64 shows the percent of people employed out of all working-age city residents, including those who are not seeking work due to school attendance, retirement, discouragement, or other reasons. Both employment metrics have slowly increased over the past few years, tracking with improvements in the national and local economies.

<u>Positive Factors:</u>	<u>Negative Factors:</u>
<ul style="list-style-type: none"> <li>• Workforce development collaboration and programming among City, private, and non-profit groups.</li> <li>• Expansion of key industries, including the health and technological sectors, within Baltimore City.</li> <li>• An increase in the number of small business start-ups and self-employed individuals within the City.</li> </ul>	<ul style="list-style-type: none"> <li>• Barriers to employment including mental health issues, racial disparities, and lack of access to childcare and reliable transportation.</li> <li>• A weak education system that limits residents’ exposure to the skills and training needed to be competitive in the global economy.</li> </ul>

The Fiscal 2019 recommended budget invests in numerous services to support the Employment Rate indicator:

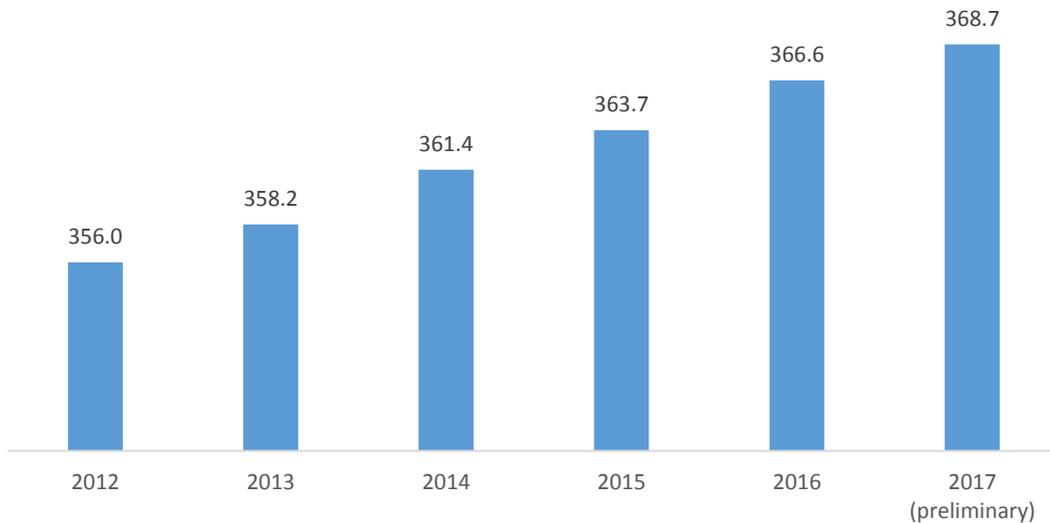
Provides \$12 million for workforce development programs that serve adults, including those with barriers to employment. Job search assistance, career counseling, skills training, and other services are offered through One-Stop Career Centers, the Employment Connection Center, Community Job Hubs, Digital Learning Labs, and a Mobile Workforce Center. The budget includes more than \$635,000 of new City funding for these critical services, which will mitigate the negative consequences of declining federal funding in Fiscal 2019.

Funds a \$138,000 increase for the \$2.1 million Office of Civil Rights to support a new supervisory position in the Discrimination, Investigations, Resolutions, and Conciliations unit. The position will be responsible for overseeing investigations into complaints of unlawful discrimination in the areas of employment, housing, education, and health.

Maintains funding of \$7.5 million for five Community Action Centers throughout the City to connect low-income families to programs that promote economic stability, including financial literacy and tax preparation.

Indicator: Jobs in Baltimore

Annual Average of Non-Farm Jobs in Baltimore City  
(in thousands)



Source: U.S. Bureau of Labor Statistics, Current Employment Statistics

Non-farm payrolls, which are captured by the U.S. Bureau of Labor Statistics Current Employment Statistics (CES) dataset, include all public and non-public sector jobs (full-time and part-time) in the City of Baltimore, with the exception of farm workers, household workers, proprietors, armed services, and the self-employed.

<b><u>Positive Factors:</u></b>	<b><u>Negative Factors:</u></b>
<ul style="list-style-type: none"> <li>• General improvement in the local economy.</li> <li>• A metropolitan region with a highly-educated, millennial workforce.</li> <li>• Increased public and private investment in the region.</li> </ul>	<ul style="list-style-type: none"> <li>• Barriers to job growth and private development, including both the negative perception of Baltimore and limitations on ease of doing business with the City.</li> </ul>

The Fiscal 2019 recommended budget invests in numerous services to support the Jobs in Baltimore indicator:

Provides assistance to businesses with minority and women owners by funding the Law Department’s Minority and Women’s Business Opportunity office at the current level of \$748,000.

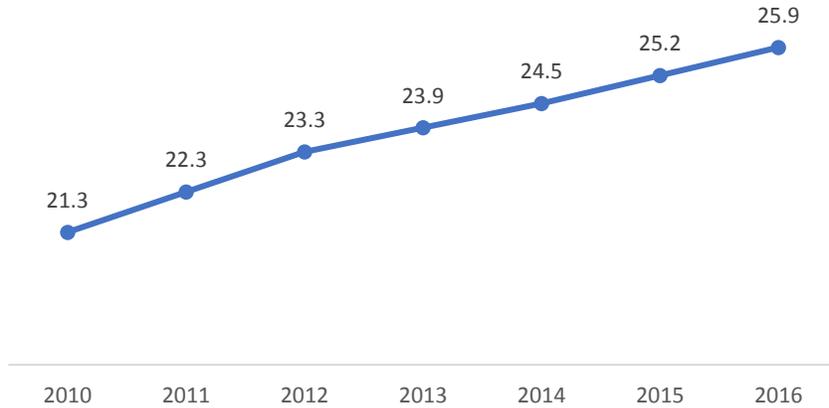
Funds Baltimore Development Corporation programs, including \$2 million for Real Estate Development to expand the tax base and leverage public investments to create jobs, and \$1.2 million for Retention, Expansion, and Attraction of Businesses to increase employment in key growth sectors.

Plans \$12.5 million of tax-increment financing projects for Fiscal 2019, including Harbor Point, East Baltimore Development Initiative, and Poppleton. These projects promise: 1) mixed income rental and homeownership units; 2) educational facilities; 3) mixed-use development with hotels, retail, and offices; 4) green space; and (5) additional jobs for City residents.

Maintains funding of \$2.1 million for the Liquor Licensing Board, a State agency that regulates stores, restaurants, and entertainment venues which sell alcoholic beverages in the City.

Indicator: Visitors to Baltimore

Total Number of Visitors to Baltimore  
(in millions)



Source: Visit Baltimore Reports – Longwoods International and Travel USA

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

<b><u>Positive Factors:</u></b>	<b><u>Negative Factors:</u></b>
<ul style="list-style-type: none"> <li>• Baltimore is home to many destination events, art and culture institutions, world-class sports teams, and other celebrated tourist attractions.</li> <li>• The City’s investment in the Inner Harbor waterfront and Downtown areas.</li> </ul>	<ul style="list-style-type: none"> <li>• Limited shopping options.</li> <li>• A negative perception of safety compounded by strained police-community relations.</li> <li>• An aging Convention Center that struggles to compete with larger, newer, east-coast facilities.</li> </ul>

The Fiscal 2019 recommended budget invests in numerous services and programs that will help to increase Visitors to Baltimore:

Maintains funding at \$13.8 million for the Police Department and Department of Transportation to manage special events and Inner Harbor services, which are essential for creating an inviting and vibrant downtown core.

As the most recognized feature of downtown, Inner Harbor is a key contributor to Baltimore’s economic vitality.

Increases funding for Visit Baltimore to \$14.6 million, which is a 40% share of the City’s steadily growing hotel tax revenue, to promote tourism. Visit Baltimore secured nearly \$27 million worth of positive, unpaid media coverage for Baltimore’s tourist attractions last year.

Maintains funding of \$18.5 million for the Baltimore Convention Center, which works in conjunction with Visit Baltimore and is a major driver of economic activity for the city. The Convention Center increased total tax revenue generated from \$17.5 million to \$21.7 million over the past two years.

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

Outcome, Service and Fund	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
<b>Economic Development &amp; Jobs</b>	<b>159,824,530</b>	<b>148,280,343</b>	<b>146,090,164</b>	<b>(2,190,179)</b>
<b>493 Art and Culture Grants</b>	<b>5,956,525</b>	<b>6,020,529</b>	<b>5,988,141</b>	<b>(32,388)</b>
General	5,956,525	6,020,529	5,988,141	(32,388)
<b>535 Convention Center Hotel</b>	<b>7,273,000</b>	<b>7,650,000</b>	<b>7,584,000</b>	<b>(66,000)</b>
General	7,273,000	7,650,000	7,584,000	(66,000)
<b>540 Royal Farms Arena Operations</b>	<b>525,650</b>	<b>550,194</b>	<b>550,194</b>	<b>0</b>
General	525,650	550,194	550,194	0
<b>590 Civic Promotion Grants</b>	<b>468,226</b>	<b>478,996</b>	<b>469,415</b>	<b>(9,581)</b>
General	468,226	478,996	469,415	(9,581)
<b>634 Crowd, Traffic, and Special Events Management</b>	<b>11,068,327</b>	<b>11,101,781</b>	<b>10,188,381</b>	<b>(913,400)</b>
General	10,831,936	10,859,480	10,098,381	(761,099)
Federal	236,391	242,301	90,000	(152,301)
<b>656 Wage Investigation and Enforcement</b>	<b>329,164</b>	<b>346,271</b>	<b>552,352</b>	<b>206,081</b>
General	329,164	346,271	552,352	206,081
<b>682 Parking Management</b>	<b>43,935,182</b>	<b>32,873,746</b>	<b>32,873,746</b>	<b>0</b>
Parking Management	10,713,044	10,198,469	10,325,007	126,538
Parking Enterprise	33,222,138	22,675,277	22,548,739	(126,538)
<b>685 Special Events</b>	<b>1,359,799</b>	<b>1,481,365</b>	<b>1,489,810</b>	<b>8,445</b>
General	1,359,799	1,481,365	1,489,810	8,445
<b>687 Inner Harbor Services - Transportation</b>	<b>1,414,649</b>	<b>1,417,509</b>	<b>1,424,589</b>	<b>7,080</b>
General	1,414,649	1,417,509	1,424,589	7,080
<b>693 Parking Enforcement</b>	<b>14,974,926</b>	<b>15,049,832</b>	<b>15,098,149</b>	<b>48,317</b>
Parking Management	14,929,926	15,003,707	15,073,149	69,442
Special	45,000	46,125	25,000	(21,125)
<b>695 Dock Master</b>	<b>259,329</b>	<b>245,159</b>	<b>247,434</b>	<b>2,275</b>
Special	259,329	245,159	247,434	2,275
<b>741 Community Action Partnership</b>	<b>7,337,740</b>	<b>7,545,519</b>	<b>7,191,334</b>	<b>(354,185)</b>
General	712,085	769,959	775,022	5,063
Federal	963,303	1,020,776	1,028,274	7,498
State	4,662,352	4,833,271	5,386,678	553,407
Special	1,000,000	921,513	1,360	(920,153)
<b>761 Development Oversight and Project Support</b>	<b>1,115,736</b>	<b>1,108,266</b>	<b>999,356</b>	<b>(108,910)</b>
General	1,115,736	1,108,266	999,356	(108,910)
<b>792 Workforce Services for TANF Recipients</b>	<b>3,362,980</b>	<b>3,396,351</b>	<b>3,627,056</b>	<b>230,705</b>
Federal	3,262,980	3,294,051	3,527,056	233,005
State	100,000	102,300	100,000	(2,300)
<b>793 Employment Enhancement Services for Baltimore City Residents</b>	<b>2,981,168</b>	<b>2,425,980</b>	<b>1,906,485</b>	<b>(519,495)</b>
General	2,346,168	1,682,229	1,368,621	(313,608)
Special	635,000	743,751	537,864	(205,887)
<b>794 Administration - MOED</b>	<b>659,521</b>	<b>660,532</b>	<b>608,338</b>	<b>(52,194)</b>
General	659,521	660,532	608,338	(52,194)
<b>795 Workforce Services for Baltimore Residents</b>	<b>6,674,989</b>	<b>6,883,139</b>	<b>5,853,625</b>	<b>(1,029,514)</b>
General	0	0	631,622	631,622
Federal	6,244,098	6,441,943	4,722,003	(1,719,940)
State	230,891	236,418	300,000	63,582
Special	200,000	204,778	200,000	(4,778)
<b>806 Mobile Workforce Center</b>	<b>0</b>	<b>0</b>	<b>505,441</b>	<b>505,441</b>
General	0	0	505,441	505,441
<b>809 Retention, Expansion, and Attraction of Businesses</b>	<b>1,153,235</b>	<b>1,182,689</b>	<b>1,161,164</b>	<b>(21,525)</b>
General	1,049,195	1,076,256	1,054,731	(21,525)
Special	104,040	106,433	106,433	0
<b>810 Real Estate Development</b>	<b>3,077,253</b>	<b>2,130,246</b>	<b>1,984,647</b>	<b>(145,599)</b>
General	1,868,357	1,916,545	1,878,214	(38,331)
Special	1,208,896	213,701	106,433	(107,268)
<b>811 Inner Harbor Coordination</b>	<b>364,510</b>	<b>372,894</b>	<b>425,000</b>	<b>52,106</b>
General	364,510	372,894	425,000	52,106
<b>813 Technology Development - Emerging Technology Center</b>	<b>849,751</b>	<b>869,296</b>	<b>851,910</b>	<b>(17,386)</b>
General	849,751	869,296	851,910	(17,386)
<b>814 Improve and Promote Retail Districts Beyond Downtown</b>	<b>1,731,650</b>	<b>1,517,797</b>	<b>1,489,570</b>	<b>(28,227)</b>

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Economic Development &amp; Jobs (Continued)</b>	<b>159,824,530</b>	<b>148,280,343</b>	<b>146,090,164</b>	<b>(2,190,179)</b>
General	1,627,610	1,411,364	1,383,137	(28,227)
Special	104,040	106,433	106,433	0
<b>820 Convention Sales and Tourism Marketing</b>	<b>14,344,141</b>	<b>14,362,917</b>	<b>14,628,475</b>	<b>265,558</b>
General	14,344,141	14,362,917	14,628,475	265,558
<b>824 Events, Art, Culture, and Film</b>	<b>2,367,648</b>	<b>2,422,104</b>	<b>2,330,216</b>	<b>(91,888)</b>
General	2,329,648	2,383,230	2,330,216	(53,014)
Special	38,000	38,874	0	(38,874)
<b>828 Bromo Seltzer Arts Tower</b>	<b>85,861</b>	<b>87,836</b>	<b>96,506</b>	<b>8,670</b>
General	85,861	87,836	96,506	8,670
<b>846 Discrimination Investigations, Resolutions and Concilations</b>	<b>948,403</b>	<b>988,055</b>	<b>1,124,829</b>	<b>136,774</b>
General	896,281	934,734	1,071,508	136,774
Federal	41,698	42,657	42,657	0
Special	10,424	10,664	10,664	0
<b>850 Liquor Licensing</b>	<b>1,010,790</b>	<b>984,064</b>	<b>991,113</b>	<b>7,049</b>
General	1,010,790	984,064	991,113	7,049
<b>855 Convention Center</b>	<b>18,860,532</b>	<b>18,817,179</b>	<b>18,538,408</b>	<b>(278,771)</b>
General	13,595,806	13,552,453	13,212,916	(339,537)
State	5,264,726	5,264,726	5,325,492	60,766
<b>857 Convention Center Debt Service</b>	<b>4,580,088</b>	<b>4,562,625</b>	<b>4,562,625</b>	<b>0</b>
Convention Center Bond	4,580,088	4,562,625	4,562,625	0
<b>869 Minority and Women's Business Opportunity Office</b>	<b>753,757</b>	<b>747,472</b>	<b>747,855</b>	<b>383</b>
General	753,757	747,472	747,855	383
<b>TOTAL OPERATING BUDGET</b>	<b>159,824,530</b>	<b>148,280,343</b>	<b>146,090,164</b>	<b>(2,190,179)</b>
LESS INTERNAL SERVICE FUND	0	0	0	0
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>159,824,530</b>	<b>148,280,343</b>	<b>146,090,164</b>	<b>(2,190,179)</b>

**Key results funded in the Fiscal 2019 Recommended Budget:**

- The City recently rebid its employee medical and prescription drug healthcare contracts, and consolidated plans from nine to four, generating savings of \$20 million annually.
- The Baltimore Office of Information and Technology (BCIT) will upgrade the City’s computer-aided dispatch (CAD) system used by Baltimore’s public safety agencies to input emergency caller information. This investment in the CAD system ensures that the City’s emergency communications centers can continue timely dispatch of BPD and BCFD officers without risk of system outages.
- The Mayor’s Office of Innovation is partially funded by a grant from Bloomberg Philanthropies and is charged with conducting deep analysis of issues that the Mayor identifies as a major challenge. The information learned through analysis will be used to develop data-driven solutions in collaboration with the relevant City agency. The team is working with the Baltimore Police Department (BPD) on research to help generate new recruitment and retention strategies, including work on improving the Police cadet program.

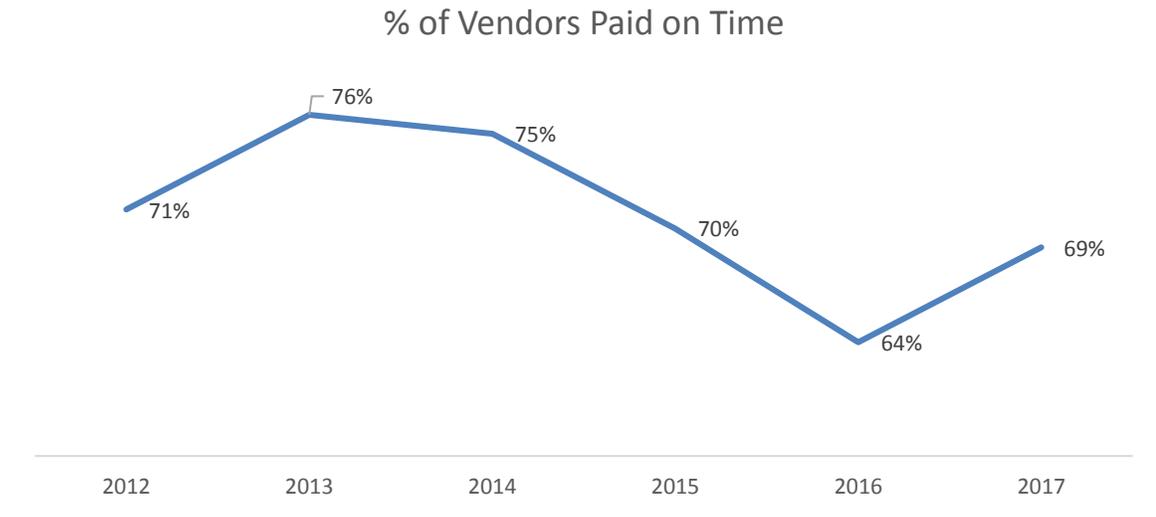
**Key budget decisions in High Performing Government:**

- The Fiscal 2019 budget includes funding for 20 new General Fund Mayor’s Office positions supporting priorities identified by the Mayor. This includes four positions in the newly created Office of African American Male Engagement, four positions in the Office of Neighborhoods, and five positions in the Office of Communications. It also includes five positions in the Office of Human Services for outreach services to the homeless, as well as two new YouthWorks positions.
- The budget includes \$830,000 to establish a new group in the Law Department to handle workers’ compensation litigation. The in-house office, funded to include four attorneys and four other staff, will replace the City’s \$1 million annual contract with a private firm.
- The budget also includes \$308,000 for ongoing expenses to implement new software that will help compile and store documents related to City legal issues. The technology upgrade is expected to result in savings through reduced consultant payments, as well as smaller payouts and increased recovery in the City’s lawsuits.

**Fiscal 2019 Recommendation Overview**

Fund Name	Fiscal 2018 Adopted	Fiscal 2019 CLS	Fiscal 2019 Recommended	Change from CLS	% Change from CLS
General	109,700,436	112,005,172	115,103,510	3,098,338	2.8%
Loan and Guarantee Enterprise	512,743	0	0	0	0.0%
Federal	2,496,346	2,510,677	2,482,175	(28,502)	-1.1%
State	5,541,629	5,732,014	5,990,970	258,956	4.5%
Special	13,261,141	14,551,468	14,383,096	(168,372)	-1.2%
Internal Service	36,659,589	37,176,800	38,618,292	1,441,492	3.9%
<b>Total</b>	<b>168,171,884</b>	<b>171,976,131</b>	<b>176,578,043</b>	<b>4,601,912</b>	<b>2.7%</b>

Indicator: Prompt Vendor Payment



The prompt vendor payment rate is the percent of invoices paid within 30 days of receipt. In 2017 there were 114,000 invoices paid, of which 79,000 were paid within 30 days. This measure is a good indicator of City internal financial processes.

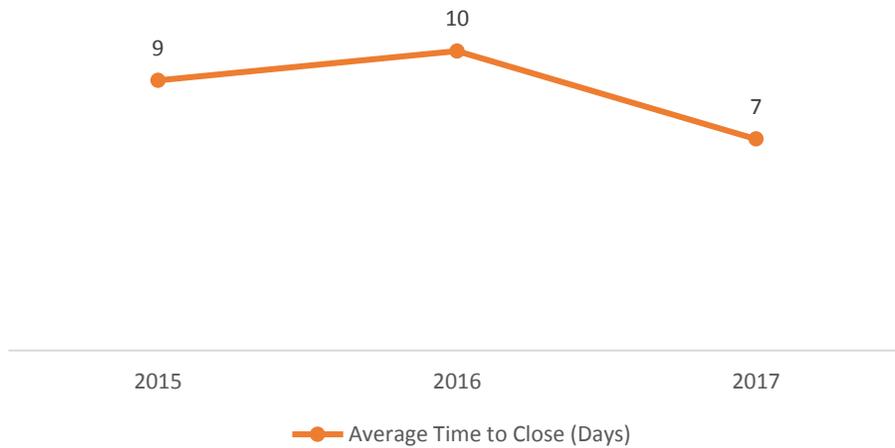
During Fiscal 2019 numerous efforts will be made by various agencies to make sure vendor payments are made on time. The Accounts Payable service will continue utilizing the checklist system it has put in place to assist with ongoing payments. This system makes sure that no recurring payments are missed. Accounts Payable will also continue training new vendors to ensure that they fully understand the purchase order and invoicing system.

In addition, the Procurement service will continue providing training to City staff, especially new fiscal officers, as well as vendors on the entire procurement process. Police will keep incorporating the improvements it developed during its Lean event on its own purchasing process. The goal for this improvement was to go from taking eight days to move from receipt to entry into CitiBuy to three days.

The Department of General Services will continue improving its Facility Maintenance Division vendor payment process, which it addressed in its own Lean event. In its first year of implementation, the department worked to ensure that it raised the percent of Urgent Work Invoices processed within 27 days of receipt from 50% to 60%, and that it lowered the number of days between review of invoices by management to requisition creation from seven to one.

Indicator: 311 Service Request Responsiveness

Average Time to Close for 311 Service Requests



Source: CitistatSMART 311 Call Center Data, Open Baltimore

This information is sourced from the Mayor’s Office of Sustainable Solutions CitistatSMART division dataset of 311 Service Requests, pulled from Open Baltimore. This indicator measures how many days it takes the various agencies responding to 311 calls for services to update the request status to closed, showing that the service request has been completed. This figure includes all categories of 311 requests except traffic studies, which average six months. Since this is a new indicator, historical data is limited to 2015 and later.

The 311 Call Center, budgeted at \$5.2 million for Fiscal 2019, is the City’s call intake system branded as a customer’s “One Call to City Hall” to request services, receive general information and answers to non-emergency questions. The 311 Call Center is also responsible for the development, implementation, and continuing support of the Customer Service Request System (CitiTrak) which provides universal, standardized, and inter-agency call intake and work order management.

The information gathered by 311 is used by agencies to access and measure customer responsiveness and satisfaction. The Office of Information Technology has developed both web portal and mobile applications for citizens to create and track service requests.

The Call Center expects to receive 890,000 calls in Fiscal 2019 at the current level of service. The Office of Information and Technology is in the process of implementing a new Customer Relationship Management (CRM) system with self-serve options to allow callers to check requests and perform other tasks without the assistance of Call Center agents.

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Accountability &amp; Transparency</b>	<b>168,171,884</b>	<b>171,976,131</b>	<b>176,578,043</b>	<b>4,601,912</b>
<b>100 City Council</b>	<b>7,108,243</b>	<b>7,310,267</b>	<b>7,352,267</b>	<b>42,000</b>
General	7,108,243	7,310,267	7,352,267	42,000
<b>103 Council Services</b>	<b>745,251</b>	<b>765,073</b>	<b>767,232</b>	<b>2,159</b>
General	745,251	765,073	767,232	2,159
<b>106 Legislative Reference Services</b>	<b>639,401</b>	<b>654,684</b>	<b>650,116</b>	<b>(4,568)</b>
General	639,401	654,684	650,116	(4,568)
<b>107 Archives and Records Management</b>	<b>538,724</b>	<b>551,402</b>	<b>534,077</b>	<b>(17,325)</b>
General	538,724	551,402	534,077	(17,325)
<b>110 Circuit Court</b>	<b>22,934,053</b>	<b>24,024,308</b>	<b>24,230,326</b>	<b>206,018</b>
General	15,359,921	16,210,088	16,235,430	25,342
Federal	2,188,984	2,195,937	2,167,639	(28,298)
State	5,149,352	5,330,715	5,589,671	258,956
Special	235,796	287,568	237,586	(49,982)
<b>125 Executive Direction and Control - Mayoralty</b>	<b>8,650,771</b>	<b>11,494,141</b>	<b>12,440,721</b>	<b>946,580</b>
General	7,098,429	8,805,211	10,272,250	1,467,039
Federal	307,362	314,740	314,536	(204)
State	392,277	401,299	401,299	0
Special	852,703	1,972,891	1,452,636	(520,255)
<b>128 Labor Contract Negotiations and Administration</b>	<b>841,049</b>	<b>856,499</b>	<b>842,774</b>	<b>(13,725)</b>
General	841,049	856,499	842,774	(13,725)
<b>130 Executive Direction and Control - Comptroller</b>	<b>1,518,948</b>	<b>1,562,990</b>	<b>1,590,312</b>	<b>27,322</b>
General	1,518,948	1,562,990	1,590,312	27,322
<b>131 Audits</b>	<b>4,912,084</b>	<b>5,038,061</b>	<b>5,160,362</b>	<b>122,301</b>
General	4,912,084	5,038,061	5,160,362	122,301
<b>132 Real Estate Acquisition and Management</b>	<b>1,117,134</b>	<b>1,108,380</b>	<b>1,132,856</b>	<b>24,476</b>
General	1,117,134	1,108,380	1,132,856	24,476
<b>133 Municipal Telephone Exchange</b>	<b>10,329,704</b>	<b>10,083,320</b>	<b>10,661,341</b>	<b>578,021</b>
Internal Service	10,329,704	10,083,320	10,661,341	578,021
<b>136 Municipal Post Office</b>	<b>805,269</b>	<b>836,544</b>	<b>842,981</b>	<b>6,437</b>
Internal Service	805,269	836,544	842,981	6,437
<b>148 Revenue Collection</b>	<b>6,822,180</b>	<b>6,715,519</b>	<b>6,641,287</b>	<b>(74,232)</b>
General	6,822,180	6,715,519	6,641,287	(74,232)
<b>150 Treasury and Debt Management</b>	<b>1,087,202</b>	<b>1,077,219</b>	<b>1,056,572</b>	<b>(20,647)</b>
General	1,087,202	1,077,219	1,056,572	(20,647)
<b>152 Employees' Retirement System - Administration</b>	<b>5,076,344</b>	<b>5,010,229</b>	<b>5,355,585</b>	<b>345,356</b>
Special	5,076,344	5,010,229	5,355,585	345,356
<b>154 Fire and Police Retirement System - Administration</b>	<b>5,120,507</b>	<b>5,277,216</b>	<b>5,366,914</b>	<b>89,698</b>
Special	5,120,507	5,277,216	5,366,914	89,698
<b>155 Retirement Savings Plan</b>	<b>769,361</b>	<b>798,096</b>	<b>868,069</b>	<b>69,973</b>
Special	769,361	798,096	868,069	69,973
<b>347 CitiStat Operations</b>	<b>760,327</b>	<b>0</b>	<b>0</b>	<b>0</b>
General	760,327	0	0	0
<b>698 Administration - Finance</b>	<b>1,504,811</b>	<b>1,624,704</b>	<b>1,693,769</b>	<b>69,065</b>
General	1,504,811	1,624,704	1,693,769	69,065
<b>699 Procurement</b>	<b>3,371,095</b>	<b>3,362,465</b>	<b>3,355,878</b>	<b>(6,587)</b>
General	3,371,095	3,362,465	3,355,878	(6,587)
<b>700 Surplus Property Disposal</b>	<b>145,430</b>	<b>120,065</b>	<b>121,503</b>	<b>1,438</b>
Special	145,430	120,065	121,503	1,438
<b>701 Printing Services</b>	<b>3,439,165</b>	<b>3,442,045</b>	<b>3,452,123</b>	<b>10,078</b>
Internal Service	3,439,165	3,442,045	3,452,123	10,078
<b>702 Accounts Payable</b>	<b>1,129,160</b>	<b>1,133,576</b>	<b>1,064,673</b>	<b>(68,903)</b>
General	1,129,160	1,133,576	1,064,673	(68,903)
<b>703 Payroll</b>	<b>3,523,727</b>	<b>3,528,400</b>	<b>3,488,126</b>	<b>(40,274)</b>
General	3,523,727	3,528,400	3,488,126	(40,274)
<b>704 Accounting</b>	<b>1,697,228</b>	<b>1,943,408</b>	<b>1,930,435</b>	<b>(12,973)</b>
General	1,697,228	1,943,408	1,930,435	(12,973)
<b>705 Loan and Guarantee Program</b>	<b>512,743</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Accountability &amp; Transparency (Continued)</b>	<b>168,171,884</b>	<b>171,976,131</b>	<b>176,578,043</b>	<b>4,601,912</b>
Loan and Guarantee Enterprise	512,743	0	0	0
<b>707 Risk Management for Employee Injuries</b>	<b>8,426,129</b>	<b>8,636,013</b>	<b>8,645,548</b>	<b>9,535</b>
Internal Service	8,426,129	8,636,013	8,645,548	9,535
<b>708 Operating Budget Management</b>	<b>2,035,596</b>	<b>2,135,326</b>	<b>1,997,723</b>	<b>(137,603)</b>
General	2,035,596	2,135,326	1,997,723	(137,603)
<b>710 Fiscal Integrity &amp; Recovery</b>	<b>1,127,095</b>	<b>1,081,199</b>	<b>1,051,756</b>	<b>(29,443)</b>
General	1,127,095	1,081,199	1,051,756	(29,443)
<b>770 Administration - Human Resources</b>	<b>2,800,723</b>	<b>2,826,599</b>	<b>2,851,716</b>	<b>25,117</b>
General	2,800,723	2,826,599	2,851,716	25,117
<b>771 Benefits Administration</b>	<b>6,278,962</b>	<b>6,059,908</b>	<b>6,026,516</b>	<b>(33,392)</b>
General	3,951,640	3,727,855	3,693,089	(34,766)
Internal Service	2,327,322	2,332,053	2,333,427	1,374
<b>772 Civil Service Management</b>	<b>2,259,547</b>	<b>2,362,676</b>	<b>2,545,412</b>	<b>182,736</b>
General	2,259,547	2,362,676	2,545,412	182,736
<b>802 Administration</b>	<b>1,642,510</b>	<b>1,718,858</b>	<b>1,839,324</b>	<b>120,466</b>
General	1,642,510	1,718,858	1,839,324	120,466
<b>803 Enterprise Innovation and Application Services</b>	<b>6,799,127</b>	<b>6,078,607</b>	<b>6,641,209</b>	<b>562,602</b>
General	6,799,127	6,078,607	6,641,209	562,602
<b>804 311 Call Center</b>	<b>5,277,546</b>	<b>5,243,116</b>	<b>5,178,843</b>	<b>(64,273)</b>
General	5,277,546	5,243,116	5,178,843	(64,273)
<b>805 Enterprise IT Delivery Services</b>	<b>15,520,177</b>	<b>16,646,092</b>	<b>17,474,206</b>	<b>828,114</b>
General	6,968,086	7,582,969	8,512,786	929,817
Special	100,000	102,300	0	(102,300)
Internal Service	8,452,091	8,960,823	8,961,420	597
<b>833 Innovation Fund</b>	<b>773,679</b>	<b>279,973</b>	<b>279,973</b>	<b>0</b>
General	773,679	279,973	279,973	0
<b>836 Inspector General</b>	<b>784,308</b>	<b>772,225</b>	<b>766,792</b>	<b>(5,433)</b>
General	784,308	772,225	766,792	(5,433)
<b>860 Administration - Law</b>	<b>1,386,699</b>	<b>1,443,601</b>	<b>1,490,868</b>	<b>47,267</b>
General	1,146,806	1,207,211	1,251,692	44,481
Internal Service	239,893	236,390	239,176	2,786
<b>861 Controversies</b>	<b>6,451,973</b>	<b>6,535,359</b>	<b>7,621,907</b>	<b>1,086,548</b>
General	3,918,856	4,000,145	4,254,387	254,242
Internal Service	2,533,117	2,535,214	3,367,520	832,306
<b>862 Transactions</b>	<b>2,497,993</b>	<b>2,569,427</b>	<b>2,488,318</b>	<b>(81,109)</b>
General	2,391,094	2,455,029	2,373,562	(81,467)
Internal Service	106,899	114,398	114,756	358
<b>876 Media Production</b>	<b>1,709,906</b>	<b>1,752,151</b>	<b>1,551,967</b>	<b>(200,184)</b>
General	748,906	769,048	571,164	(197,884)
Special	961,000	983,103	980,803	(2,300)
<b>899 Fair Conduct of Elections</b>	<b>7,300,003</b>	<b>7,516,390</b>	<b>7,525,666</b>	<b>9,276</b>
General	7,300,003	7,516,390	7,525,666	9,276
<b>TOTAL OPERATING BUDGET</b>	<b>168,171,884</b>	<b>171,976,131</b>	<b>176,578,043</b>	<b>4,601,912</b>
LESS INTERNAL SERVICE FUND	36,659,589	37,176,800	38,618,292	1,441,492
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>131,512,295</b>	<b>134,799,331</b>	<b>137,959,751</b>	<b>3,160,420</b>

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Other</b>	<b>242,005,006</b>	<b>239,268,694</b>	<b>231,032,579</b>	<b>(8,236,115)</b>
<b>121 Contingent Fund</b>	<b>1,000,000</b>	<b>1,023,000</b>	<b>1,000,000</b>	<b>(23,000)</b>
General	1,000,000	1,023,000	1,000,000	(23,000)
<b>122 Miscellaneous General Expenses</b>	<b>18,347,911</b>	<b>21,214,846</b>	<b>22,207,146</b>	<b>992,300</b>
General	18,347,911	21,214,846	22,207,146	992,300
<b>123 General Debt Service</b>	<b>99,416,943</b>	<b>95,581,223</b>	<b>88,711,373</b>	<b>(6,869,850)</b>
General	82,566,943	78,731,223	72,221,223	(6,510,000)
Special	16,850,000	16,850,000	16,490,150	(359,850)
<b>124 TIF Debt Service</b>	<b>16,187,020</b>	<b>15,493,098</b>	<b>12,514,348</b>	<b>(2,978,750)</b>
General	16,187,020	15,493,098	12,514,348	(2,978,750)
<b>126 Contribution to Self-Insurance Fund</b>	<b>20,571,375</b>	<b>36,207,108</b>	<b>36,885,294</b>	<b>678,186</b>
General	20,571,375	36,207,108	36,885,294	678,186
<b>129 Conditional Purchase Agreement Payments</b>	<b>13,664,307</b>	<b>8,224,355</b>	<b>8,189,354</b>	<b>(35,001)</b>
General	13,664,307	8,189,354	8,189,354	0
Internal Service	0	35,001	0	(35,001)
<b>351 Retirees' Benefits</b>	<b>69,472,659</b>	<b>57,966,206</b>	<b>57,966,206</b>	<b>0</b>
General	69,472,659	57,966,206	57,966,206	0
<b>355 Employees' Retirement Contribution</b>	<b>3,344,791</b>	<b>3,558,858</b>	<b>3,558,858</b>	<b>0</b>
General	3,344,791	3,558,858	3,558,858	0
<b>TOTAL OPERATING BUDGET</b>	<b>242,005,006</b>	<b>239,268,694</b>	<b>231,032,579</b>	<b>(8,236,115)</b>
LESS INTERNAL SERVICE FUND	0	35,001	0	(35,001)
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>242,005,006</b>	<b>239,233,693</b>	<b>231,032,579</b>	<b>(8,201,114)</b>

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

AGENCY, SERVICE AND FUND	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
<b>Board of Elections</b>	<b>7,300,003</b>	<b>7,516,390</b>	<b>7,525,666</b>	<b>9,276</b>
<b>899 Fair Conduct of Elections</b>	<b>7,300,003</b>	<b>7,516,390</b>	<b>7,525,666</b>	<b>9,276</b>
General	7,300,003	7,516,390	7,525,666	9,276
<b>City Council</b>	<b>7,108,243</b>	<b>7,310,267</b>	<b>7,352,267</b>	<b>42,000</b>
<b>100 City Council</b>	<b>7,108,243</b>	<b>7,310,267</b>	<b>7,352,267</b>	<b>42,000</b>
General	7,108,243	7,310,267	7,352,267	42,000
<b>Comptroller</b>	<b>18,683,139</b>	<b>18,629,295</b>	<b>19,387,852</b>	<b>758,557</b>
<b>130 Executive Direction and Control - Comptroller</b>	<b>1,518,948</b>	<b>1,562,990</b>	<b>1,590,312</b>	<b>27,322</b>
General	1,518,948	1,562,990	1,590,312	27,322
<b>131 Audits</b>	<b>4,912,084</b>	<b>5,038,061</b>	<b>5,160,362</b>	<b>122,301</b>
General	4,912,084	5,038,061	5,160,362	122,301
<b>132 Real Estate Acquisition and Management</b>	<b>1,117,134</b>	<b>1,108,380</b>	<b>1,132,856</b>	<b>24,476</b>
General	1,117,134	1,108,380	1,132,856	24,476
<b>133 Municipal Telephone Exchange</b>	<b>10,329,704</b>	<b>10,083,320</b>	<b>10,661,341</b>	<b>578,021</b>
Internal Service	10,329,704	10,083,320	10,661,341	578,021
<b>136 Municipal Post Office</b>	<b>805,269</b>	<b>836,544</b>	<b>842,981</b>	<b>6,437</b>
Internal Service	805,269	836,544	842,981	6,437
<b>Council Services</b>	<b>745,251</b>	<b>765,073</b>	<b>767,232</b>	<b>2,159</b>
<b>103 Council Services</b>	<b>745,251</b>	<b>765,073</b>	<b>767,232</b>	<b>2,159</b>
General	745,251	765,073	767,232	2,159
<b>Courts: Circuit Court</b>	<b>22,934,053</b>	<b>24,024,308</b>	<b>24,230,326</b>	<b>206,018</b>
<b>110 Circuit Court</b>	<b>22,934,053</b>	<b>24,024,308</b>	<b>24,230,326</b>	<b>206,018</b>
General	15,359,921	16,210,088	16,235,430	25,342
Federal	2,188,984	2,195,937	2,167,639	(28,298)
State	5,149,352	5,330,715	5,589,671	258,956
Special	235,796	287,568	237,586	(49,982)
<b>Courts: Orphans' Court</b>	<b>522,898</b>	<b>606,540</b>	<b>565,314</b>	<b>(41,226)</b>
<b>817 Orphans' Court</b>	<b>522,898</b>	<b>606,540</b>	<b>565,314</b>	<b>(41,226)</b>
General	522,898	606,540	565,314	(41,226)
<b>Employees' Retirement Systems</b>	<b>10,966,212</b>	<b>11,085,541</b>	<b>11,590,568</b>	<b>505,027</b>
<b>152 Employees' Retirement System - Administration</b>	<b>5,076,344</b>	<b>5,010,229</b>	<b>5,355,585</b>	<b>345,356</b>
Special	5,076,344	5,010,229	5,355,585	345,356
<b>154 Fire and Police Retirement System - Administration</b>	<b>5,120,507</b>	<b>5,277,216</b>	<b>5,366,914</b>	<b>89,698</b>
Special	5,120,507	5,277,216	5,366,914	89,698
<b>155 Retirement Savings Plan</b>	<b>769,361</b>	<b>798,096</b>	<b>868,069</b>	<b>69,973</b>
Special	769,361	798,096	868,069	69,973
<b>Enoch Pratt Free Library</b>	<b>39,426,880</b>	<b>40,186,647</b>	<b>40,551,621</b>	<b>364,974</b>
<b>788 Information Services</b>	<b>39,426,880</b>	<b>40,186,647</b>	<b>40,551,621</b>	<b>364,974</b>
General	24,942,789	25,467,776	25,712,322	244,546
Federal	0	0	100,000	100,000
State	13,598,603	13,762,898	13,866,061	103,163
Special	885,488	955,973	873,238	(82,735)
<b>Finance</b>	<b>34,821,561</b>	<b>34,799,939</b>	<b>34,499,393</b>	<b>(300,546)</b>
<b>148 Revenue Collection</b>	<b>6,822,180</b>	<b>6,715,519</b>	<b>6,641,287</b>	<b>(74,232)</b>
General	6,822,180	6,715,519	6,641,287	(74,232)
<b>150 Treasury and Debt Management</b>	<b>1,087,202</b>	<b>1,077,219</b>	<b>1,056,572</b>	<b>(20,647)</b>
General	1,087,202	1,077,219	1,056,572	(20,647)
<b>698 Administration - Finance</b>	<b>1,504,811</b>	<b>1,624,704</b>	<b>1,693,769</b>	<b>69,065</b>
General	1,504,811	1,624,704	1,693,769	69,065
<b>699 Procurement</b>	<b>3,371,095</b>	<b>3,362,465</b>	<b>3,355,878</b>	<b>(6,587)</b>
General	3,371,095	3,362,465	3,355,878	(6,587)
<b>700 Surplus Property Disposal</b>	<b>145,430</b>	<b>120,065</b>	<b>121,503</b>	<b>1,438</b>
Special	145,430	120,065	121,503	1,438

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Finance (Continued)</b>	<b>34,821,561</b>	<b>34,799,939</b>	<b>34,499,393</b>	<b>(300,546)</b>
<b>701 Printing Services</b>	<b>3,439,165</b>	<b>3,442,045</b>	<b>3,452,123</b>	<b>10,078</b>
Internal Service	3,439,165	3,442,045	3,452,123	10,078
<b>702 Accounts Payable</b>	<b>1,129,160</b>	<b>1,133,576</b>	<b>1,064,673</b>	<b>(68,903)</b>
General	1,129,160	1,133,576	1,064,673	(68,903)
<b>703 Payroll</b>	<b>3,523,727</b>	<b>3,528,400</b>	<b>3,488,126</b>	<b>(40,274)</b>
General	3,523,727	3,528,400	3,488,126	(40,274)
<b>704 Accounting</b>	<b>1,697,228</b>	<b>1,943,408</b>	<b>1,930,435</b>	<b>(12,973)</b>
General	1,697,228	1,943,408	1,930,435	(12,973)
<b>705 Loan and Guarantee Program</b>	<b>512,743</b>	<b>0</b>	<b>0</b>	<b>0</b>
Loan and Guarantee Enterprise	512,743	0	0	0
<b>707 Risk Management for Employee Injuries</b>	<b>8,426,129</b>	<b>8,636,013</b>	<b>8,645,548</b>	<b>9,535</b>
Internal Service	8,426,129	8,636,013	8,645,548	9,535
<b>708 Operating Budget Management</b>	<b>2,035,596</b>	<b>2,135,326</b>	<b>1,997,723</b>	<b>(137,603)</b>
General	2,035,596	2,135,326	1,997,723	(137,603)
<b>710 Fiscal Integrity &amp; Recovery</b>	<b>1,127,095</b>	<b>1,081,199</b>	<b>1,051,756</b>	<b>(29,443)</b>
General	1,127,095	1,081,199	1,051,756	(29,443)
<b>Fire</b>	<b>267,139,955</b>	<b>274,536,920</b>	<b>272,517,950</b>	<b>(2,018,970)</b>
<b>600 Administration - Fire</b>	<b>10,759,040</b>	<b>11,331,330</b>	<b>11,323,921</b>	<b>(7,409)</b>
General	8,868,340	9,397,144	9,389,735	(7,409)
Federal	1,533,000	1,568,259	1,568,259	0
State	357,700	365,927	365,927	0
<b>602 Fire Suppression and Emergency Rescue</b>	<b>159,226,648</b>	<b>160,900,371</b>	<b>159,551,636</b>	<b>(1,348,735)</b>
General	154,896,308	156,470,433	155,121,698	(1,348,735)
Federal	2,910,400	2,977,339	2,977,339	0
State	1,419,940	1,452,599	1,452,599	0
<b>608 Emergency Management</b>	<b>1,033,803</b>	<b>1,059,126</b>	<b>1,049,530</b>	<b>(9,596)</b>
General	727,203	745,474	735,878	(9,596)
Federal	306,600	313,652	313,652	0
<b>609 Emergency Medical Services</b>	<b>46,089,148</b>	<b>48,639,551</b>	<b>49,655,071</b>	<b>1,015,520</b>
General	27,020,135	29,711,188	28,619,212	(1,091,976)
State	83,928	85,859	1,185,859	1,100,000
Special	18,985,085	18,842,504	19,850,000	1,007,496
<b>610 Fire and Emergency Community Outreach</b>	<b>346,248</b>	<b>632,329</b>	<b>213,734</b>	<b>(418,595)</b>
General	346,248	632,329	213,734	(418,595)
<b>611 Fire Code Enforcement</b>	<b>5,365,953</b>	<b>5,464,947</b>	<b>5,588,441</b>	<b>123,494</b>
General	5,031,679	5,122,985	5,246,479	123,494
Federal	160,534	164,226	164,226	0
State	173,740	177,736	177,736	0
<b>612 Fire Investigation</b>	<b>1,058,108</b>	<b>1,108,971</b>	<b>754,520</b>	<b>(354,451)</b>
General	1,058,108	1,108,971	754,520	(354,451)
<b>613 Fire Facilities Maintenance and Replacement</b>	<b>20,606,215</b>	<b>22,214,381</b>	<b>22,288,076</b>	<b>73,695</b>
General	15,721,606	17,231,805	17,305,500	73,695
Federal	3,250,168	3,310,543	3,310,543	0
State	1,368,619	1,400,097	1,400,097	0
Special	265,822	271,936	271,936	0
<b>614 Fire Communications and Dispatch</b>	<b>17,891,431</b>	<b>18,264,304</b>	<b>17,390,421</b>	<b>(873,883)</b>
General	13,389,596	13,725,011	12,809,520	(915,491)
Special	4,501,835	4,539,293	4,580,901	41,608
<b>615 Fire Training and Education</b>	<b>4,763,361</b>	<b>4,921,610</b>	<b>4,702,600</b>	<b>(219,010)</b>
General	4,763,361	4,921,610	4,702,600	(219,010)
<b>General Services</b>	<b>99,508,892</b>	<b>104,839,593</b>	<b>105,378,357</b>	<b>538,764</b>
<b>189 Fleet Management</b>	<b>62,904,159</b>	<b>66,077,497</b>	<b>66,480,990</b>	<b>403,493</b>
Internal Service	62,904,159	66,077,497	66,480,990	403,493
<b>726 Administration - General Services</b>	<b>1,794,223</b>	<b>1,612,149</b>	<b>926,760</b>	<b>(685,389)</b>
General	1,794,223	1,612,149	926,760	(685,389)

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>General Services (Continued)</b>	<b>99,508,892</b>	<b>104,839,593</b>	<b>105,378,357</b>	<b>538,764</b>
<b>731 Facilities Management</b>	<b>34,720,406</b>	<b>36,995,585</b>	<b>37,228,836</b>	<b>233,251</b>
General	8,460,954	8,256,970	8,284,179	27,209
Federal	1,000,000	1,023,000	1,000,000	(23,000)
State	1,000,000	1,023,000	1,000,000	(23,000)
Internal Service	24,259,452	26,692,615	26,944,657	252,042
<b>734 Design and Construction/Major Projects Division.</b>	<b>90,104</b>	<b>154,362</b>	<b>741,771</b>	<b>587,409</b>
General	90,104	154,362	741,771	587,409
<b>Health</b>	<b>141,889,865</b>	<b>146,364,303</b>	<b>150,397,070</b>	<b>4,032,767</b>
<b>303 Clinical Services</b>	<b>8,681,727</b>	<b>8,939,397</b>	<b>8,531,468</b>	<b>(407,929)</b>
General	5,398,879	5,610,653	5,509,069	(101,584)
Federal	2,162,221	2,182,294	1,995,673	(186,621)
State	958,909	981,012	917,507	(63,505)
Special	161,718	165,438	109,219	(56,219)
<b>305 Healthy Homes</b>	<b>2,648,465</b>	<b>2,659,063</b>	<b>2,948,568</b>	<b>289,505</b>
General	969,578	1,028,032	1,011,588	(16,444)
Federal	1,373,731	1,318,855	1,405,634	86,779
State	0	0	219,170	219,170
Special	305,156	312,176	312,176	0
<b>307 Substance Use Disorder and Mental Health</b>	<b>2,297,760</b>	<b>2,350,609</b>	<b>5,281,121</b>	<b>2,930,512</b>
General	1,763,171	1,803,724	2,164,650	360,926
Federal	0	0	1,340,936	1,340,936
State	534,589	546,885	1,775,535	1,228,650
<b>308 Maternal and Child Health</b>	<b>25,121,606</b>	<b>25,616,934</b>	<b>24,159,372</b>	<b>(1,457,562)</b>
General	1,871,509	2,007,221	1,916,636	(90,585)
Federal	20,176,335	20,402,333	18,322,897	(2,079,436)
State	2,023,143	2,030,277	1,813,362	(216,915)
Special	1,050,619	1,177,103	2,106,477	929,374
<b>310 School Health Services</b>	<b>16,080,888</b>	<b>15,864,550</b>	<b>16,193,678</b>	<b>329,128</b>
General	14,752,464	15,062,096	14,959,421	(102,675)
Federal	39,580	31,878	34,354	2,476
State	502,171	491,369	497,741	6,372
Special	786,673	279,207	702,162	422,955
<b>311 Health Services for Seniors</b>	<b>3,443,656</b>	<b>3,417,835</b>	<b>3,349,744</b>	<b>(68,091)</b>
Federal	3,443,656	3,417,835	3,349,744	(68,091)
<b>315 Emergency Services - Health</b>	<b>9,895,342</b>	<b>10,181,750</b>	<b>10,295,058</b>	<b>113,308</b>
General	691,930	682,541	854,246	171,705
Federal	694,479	766,103	923,456	157,353
State	8,164,581	8,400,703	8,182,545	(218,158)
Special	344,352	332,403	334,811	2,408
<b>316 Youth Violence Prevention</b>	<b>2,820,637</b>	<b>4,542,810</b>	<b>3,144,270</b>	<b>(1,398,540)</b>
General	971,645	2,437,479	695,921	(1,741,558)
Federal	1,581,406	1,829,570	2,381,844	552,274
State	267,586	275,761	66,505	(209,256)
<b>715 Administration - Health</b>	<b>9,706,752</b>	<b>10,154,441</b>	<b>13,505,376</b>	<b>3,350,935</b>
General	4,038,121	4,325,047	4,150,788	(174,259)
Federal	3,689,325	3,774,180	5,483,826	1,709,646
State	1,063,289	1,087,745	2,087,745	1,000,000
Special	916,017	967,469	1,783,017	815,548
<b>716 Animal Services</b>	<b>3,308,491</b>	<b>3,448,820</b>	<b>3,481,607</b>	<b>32,787</b>
General	3,308,491	3,448,820	3,481,607	32,787
<b>717 Environmental Inspection Services</b>	<b>3,299,977</b>	<b>3,207,171</b>	<b>3,399,629</b>	<b>192,458</b>
General	3,268,557	3,175,028	3,367,486	192,458
Special	31,420	32,143	32,143	0
<b>718 Chronic Disease Prevention</b>	<b>1,427,853</b>	<b>1,534,309</b>	<b>1,233,716</b>	<b>(300,593)</b>
General	420,367	430,790	480,433	49,643

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Health (Continued)</b>	<b>141,889,865</b>	<b>146,364,303</b>	<b>150,397,070</b>	<b>4,032,767</b>
Federal	22,000	22,506	44,506	22,000
State	985,486	1,081,013	584,277	(496,736)
Special	0	0	124,500	124,500
<b>720 HIV Treatment Services for the Uninsured</b>	<b>41,633,422</b>	<b>42,597,147</b>	<b>42,198,321</b>	<b>(398,826)</b>
General	1,225,345	1,266,383	1,243,154	(23,229)
Federal	36,409,502	37,243,160	29,192,863	(8,050,297)
State	3,998,575	4,087,604	11,762,304	7,674,700
<b>721 Senior Centers</b>	<b>2,010,560</b>	<b>2,081,863</b>	<b>2,842,580</b>	<b>760,717</b>
General	823,511	804,784	790,339	(14,445)
Federal	1,091,540	1,179,372	1,862,508	683,136
State	38,400	39,285	131,311	92,026
Special	57,109	58,422	58,422	0
<b>722 Administration - CARE</b>	<b>1,197,805</b>	<b>1,280,541</b>	<b>1,259,214</b>	<b>(21,327)</b>
General	991,156	1,074,521	1,053,544	(20,977)
Federal	206,649	206,020	205,670	(350)
<b>723 Advocacy for Seniors</b>	<b>2,250,300</b>	<b>2,283,267</b>	<b>2,113,318</b>	<b>(169,949)</b>
General	104,729	107,138	104,995	(2,143)
Federal	154,897	156,492	140,309	(16,183)
State	1,808,537	1,810,554	1,658,730	(151,824)
Special	182,137	209,083	209,284	201
<b>724 Direct Care and Support Planning</b>	<b>2,028,692</b>	<b>2,076,853</b>	<b>2,308,349</b>	<b>231,496</b>
Federal	136,753	139,898	139,898	0
State	1,819,939	1,863,299	2,094,795	231,496
Special	72,000	73,656	73,656	0
<b>725 Community Services for Seniors</b>	<b>4,035,932</b>	<b>4,126,943</b>	<b>4,151,681</b>	<b>24,738</b>
General	190,607	194,990	191,090	(3,900)
Federal	2,535,469	2,591,970	2,620,608	28,638
State	979,425	1,001,952	1,001,952	0
Special	330,431	338,031	338,031	0
<b>Housing and Community Development</b>	<b>62,026,194</b>	<b>64,339,100</b>	<b>61,594,576</b>	<b>(2,744,524)</b>
<b>593 Community Support Projects</b>	<b>7,964,934</b>	<b>8,102,085</b>	<b>9,077,569</b>	<b>975,484</b>
Federal	7,964,934	8,102,085	8,777,569	675,484
State	0	0	300,000	300,000
<b>604 Before and After Care</b>	<b>173,078</b>	<b>158,531</b>	<b>158,022</b>	<b>(509)</b>
General	173,078	158,531	158,022	(509)
<b>737 Administration - HCD</b>	<b>3,588,779</b>	<b>6,716,251</b>	<b>6,952,112</b>	<b>235,861</b>
General	2,241,064	5,329,328	5,459,425	130,097
Federal	1,347,715	1,386,923	1,492,687	105,764
<b>738 Weatherization Services</b>	<b>7,426,771</b>	<b>7,533,222</b>	<b>3,969,367</b>	<b>(3,563,855)</b>
General	109,409	118,037	708,814	590,777
State	4,731,020	4,755,849	3,200,553	(1,555,296)
Special	2,586,342	2,659,336	60,000	(2,599,336)
<b>740 Dawson Center</b>	<b>360,017</b>	<b>401,655</b>	<b>425,552</b>	<b>23,897</b>
General	32,315	33,059	31,253	(1,806)
Federal	327,702	368,596	394,299	25,703
<b>742 Promote Homeownership</b>	<b>433,498</b>	<b>437,995</b>	<b>543,741</b>	<b>105,746</b>
General	197,026	197,581	268,566	70,985
Federal	96,472	97,194	135,175	37,981
Special	140,000	143,220	140,000	(3,220)
<b>745 Housing Code Enforcement</b>	<b>15,267,514</b>	<b>14,742,614</b>	<b>14,920,281</b>	<b>177,667</b>
General	15,057,514	14,527,784	14,510,281	(17,503)
Federal	160,000	163,680	360,000	196,320
Special	50,000	51,150	50,000	(1,150)
<b>747 Register and License Properties and Contractors</b>	<b>548,813</b>	<b>578,648</b>	<b>571,953</b>	<b>(6,695)</b>
General	548,813	578,648	571,953	(6,695)

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

AGENCY, SERVICE AND FUND	FISCAL 2018 BUDGET	FISCAL 2019 CLS	FISCAL 2019 BUDGET	CHANGE BUD vs. CLS
<b>Housing and Community Development (Continued)</b>	<b>62,026,194</b>	<b>64,339,100</b>	<b>61,594,576</b>	<b>(2,744,524)</b>
748 Housing Development Finance and Project Management	598,987	610,050	600,413	(9,637)
Federal	598,987	610,050	600,413	(9,637)
749 Blight Elimination	3,133,603	3,082,464	3,109,561	27,097
General	3,133,603	3,082,464	3,109,561	27,097
750 Housing Rehabilitation Services	3,857,549	3,905,739	3,734,819	(170,920)
Federal	3,434,099	3,472,334	3,301,414	(170,920)
State	423,450	433,405	433,405	0
751 Building and Zoning Inspections and Permits	5,706,721	6,053,966	6,086,095	32,129
General	5,706,721	6,053,966	6,086,095	32,129
752 Community Outreach Services	1,654,807	1,695,080	1,451,345	(243,735)
General	1,444,807	1,480,250	1,451,345	(28,905)
Special	210,000	214,830	0	(214,830)
754 Summer Food Service Program	3,564,457	3,664,495	3,509,740	(154,755)
State	3,564,457	3,664,495	3,509,740	(154,755)
809 Retention, Expansion, and Attraction of Businesses	1,153,235	1,182,689	1,161,164	(21,525)
General	1,049,195	1,076,256	1,054,731	(21,525)
Special	104,040	106,433	106,433	0
810 Real Estate Development	3,077,253	2,130,246	1,984,647	(145,599)
General	1,868,357	1,916,545	1,878,214	(38,331)
Special	1,208,896	213,701	106,433	(107,268)
811 Inner Harbor Coordination	364,510	372,894	425,000	52,106
General	364,510	372,894	425,000	52,106
813 Technology Development - Emerging Technology Center	849,751	869,296	851,910	(17,386)
General	849,751	869,296	851,910	(17,386)
814 Improve and Promote Retail Districts Beyond Downtown	1,731,650	1,517,797	1,489,570	(28,227)
General	1,627,610	1,411,364	1,383,137	(28,227)
Special	104,040	106,433	106,433	0
815 Live Baltimore	570,267	583,383	571,715	(11,668)
General	570,267	583,383	571,715	(11,668)
<b>Human Resources</b>	<b>11,339,232</b>	<b>11,249,183</b>	<b>11,423,644</b>	<b>174,461</b>
770 Administration - Human Resources	2,800,723	2,826,599	2,851,716	25,117
General	2,800,723	2,826,599	2,851,716	25,117
771 Benefits Administration	6,278,962	6,059,908	6,026,516	(33,392)
General	3,951,640	3,727,855	3,693,089	(34,766)
Internal Service	2,327,322	2,332,053	2,333,427	1,374
772 Civil Service Management	2,259,547	2,362,676	2,545,412	182,736
General	2,259,547	2,362,676	2,545,412	182,736
<b>Law</b>	<b>11,090,422</b>	<b>11,295,859</b>	<b>12,348,948</b>	<b>1,053,089</b>
860 Administration - Law	1,386,699	1,443,601	1,490,868	47,267
General	1,146,806	1,207,211	1,251,692	44,481
Internal Service	239,893	236,390	239,176	2,786
861 Controversies	6,451,973	6,535,359	7,621,907	1,086,548
General	3,918,856	4,000,145	4,254,387	254,242
Internal Service	2,533,117	2,535,214	3,367,520	832,306
862 Transactions	2,497,993	2,569,427	2,488,318	(81,109)
General	2,391,094	2,455,029	2,373,562	(81,467)
Internal Service	106,899	114,398	114,756	358
869 Minority and Women's Business Opportunity Office	753,757	747,472	747,855	383
General	753,757	747,472	747,855	383
<b>Legislative Reference</b>	<b>1,178,125</b>	<b>1,206,086</b>	<b>1,184,193</b>	<b>(21,893)</b>
106 Legislative Reference Services	639,401	654,684	650,116	(4,568)
General	639,401	654,684	650,116	(4,568)
107 Archives and Records Management	538,724	551,402	534,077	(17,325)
General	538,724	551,402	534,077	(17,325)

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Liquor License Board</b>	<b>2,169,654</b>	<b>2,158,328</b>	<b>2,143,248</b>	<b>(15,080)</b>
<b>850 Liquor Licensing</b>	<b>1,010,790</b>	<b>984,064</b>	<b>991,113</b>	<b>7,049</b>
General	1,010,790	984,064	991,113	7,049
<b>851 Liquor License Compliance</b>	<b>1,158,864</b>	<b>1,174,264</b>	<b>1,152,135</b>	<b>(22,129)</b>
General	1,158,864	1,174,264	1,152,135	(22,129)
<b>Mayoralty</b>	<b>8,650,771</b>	<b>11,494,141</b>	<b>12,440,721</b>	<b>946,580</b>
<b>125 Executive Direction and Control - Mayoralty</b>	<b>8,650,771</b>	<b>11,494,141</b>	<b>12,440,721</b>	<b>946,580</b>
General	7,098,429	8,805,211	10,272,250	1,467,039
Federal	307,362	314,740	314,536	(204)
State	392,277	401,299	401,299	0
Special	852,703	1,972,891	1,452,636	(520,255)
<b>M-R: Art and Culture</b>	<b>8,410,034</b>	<b>8,530,469</b>	<b>8,414,863</b>	<b>(115,606)</b>
<b>493 Art and Culture Grants</b>	<b>5,956,525</b>	<b>6,020,529</b>	<b>5,988,141</b>	<b>(32,388)</b>
General	5,956,525	6,020,529	5,988,141	(32,388)
<b>824 Events, Art, Culture, and Film</b>	<b>2,367,648</b>	<b>2,422,104</b>	<b>2,330,216</b>	<b>(91,888)</b>
General	2,329,648	2,383,230	2,330,216	(53,014)
Special	38,000	38,874	0	(38,874)
<b>828 Bromo Seltzer Arts Tower</b>	<b>85,861</b>	<b>87,836</b>	<b>96,506</b>	<b>8,670</b>
General	85,861	87,836	96,506	8,670
<b>M-R: Baltimore City Public Schools</b>	<b>280,896,604</b>	<b>275,412,181</b>	<b>278,412,181</b>	<b>3,000,000</b>
<b>352 Baltimore City Public Schools</b>	<b>280,896,604</b>	<b>275,412,181</b>	<b>278,412,181</b>	<b>3,000,000</b>
General	280,896,604	275,412,181	278,412,181	3,000,000
<b>M-R: Cable and Communications</b>	<b>1,709,906</b>	<b>1,752,151</b>	<b>1,551,967</b>	<b>(200,184)</b>
<b>876 Media Production</b>	<b>1,709,906</b>	<b>1,752,151</b>	<b>1,551,967</b>	<b>(200,184)</b>
General	748,906	769,048	571,164	(197,884)
Special	961,000	983,103	980,803	(2,300)
<b>M-R: Civic Promotion</b>	<b>14,812,367</b>	<b>14,841,913</b>	<b>15,097,890</b>	<b>255,977</b>
<b>590 Civic Promotion Grants</b>	<b>468,226</b>	<b>478,996</b>	<b>469,415</b>	<b>(9,581)</b>
General	468,226	478,996	469,415	(9,581)
<b>820 Convention Sales and Tourism Marketing</b>	<b>14,344,141</b>	<b>14,362,917</b>	<b>14,628,475</b>	<b>265,558</b>
General	14,344,141	14,362,917	14,628,475	265,558
<b>M-R: Conditional Purchase Agreements</b>	<b>13,664,307</b>	<b>8,224,355</b>	<b>8,189,354</b>	<b>(35,001)</b>
<b>129 Conditional Purchase Agreement Payments</b>	<b>13,664,307</b>	<b>8,224,355</b>	<b>8,189,354</b>	<b>(35,001)</b>
General	13,664,307	8,189,354	8,189,354	0
Internal Service	0	35,001	0	(35,001)
<b>M-R: Contingent Fund</b>	<b>1,000,000</b>	<b>1,023,000</b>	<b>1,000,000</b>	<b>(23,000)</b>
<b>121 Contingent Fund</b>	<b>1,000,000</b>	<b>1,023,000</b>	<b>1,000,000</b>	<b>(23,000)</b>
General	1,000,000	1,023,000	1,000,000	(23,000)
<b>M-R: Convention Center Hotel</b>	<b>7,273,000</b>	<b>7,650,000</b>	<b>7,584,000</b>	<b>(66,000)</b>
<b>535 Convention Center Hotel</b>	<b>7,273,000</b>	<b>7,650,000</b>	<b>7,584,000</b>	<b>(66,000)</b>
General	7,273,000	7,650,000	7,584,000	(66,000)
<b>M-R: Convention Complex</b>	<b>23,966,270</b>	<b>23,929,998</b>	<b>23,651,227</b>	<b>(278,771)</b>
<b>540 Royal Farms Arena Operations</b>	<b>525,650</b>	<b>550,194</b>	<b>550,194</b>	<b>0</b>
General	525,650	550,194	550,194	0
<b>855 Convention Center</b>	<b>18,860,532</b>	<b>18,817,179</b>	<b>18,538,408</b>	<b>(278,771)</b>
General	13,595,806	13,552,453	13,212,916	(339,537)
State	5,264,726	5,264,726	5,325,492	60,766
<b>857 Convention Center Debt Service</b>	<b>4,580,088</b>	<b>4,562,625</b>	<b>4,562,625</b>	<b>0</b>
Convention Center Bond	4,580,088	4,562,625	4,562,625	0
<b>M-R: Debt Service</b>	<b>99,416,943</b>	<b>95,581,223</b>	<b>88,711,373</b>	<b>(6,869,850)</b>
<b>123 General Debt Service</b>	<b>99,416,943</b>	<b>95,581,223</b>	<b>88,711,373</b>	<b>(6,869,850)</b>
General	82,566,943	78,731,223	72,221,223	(6,510,000)
Special	16,850,000	16,850,000	16,490,150	(359,850)
<b>M-R: Educational Grants</b>	<b>19,707,231</b>	<b>23,307,011</b>	<b>23,962,511</b>	<b>655,500</b>

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>M-R: Educational Grants (Continued)</b>	<b>19,707,231</b>	<b>23,307,011</b>	<b>23,962,511</b>	<b>655,500</b>
<b>446 Educational Grants</b>	<b>19,707,231</b>	<b>23,307,011</b>	<b>23,962,511</b>	<b>655,500</b>
General	7,341,231	10,476,511	10,976,511	500,000
Federal	500,000	511,500	600,000	88,500
Special	11,866,000	12,319,000	12,386,000	67,000
<b>M-R: Employees' Retirement Contribution</b>	<b>3,344,791</b>	<b>3,558,858</b>	<b>3,558,858</b>	<b>0</b>
<b>355 Employees' Retirement Contribution</b>	<b>3,344,791</b>	<b>3,558,858</b>	<b>3,558,858</b>	<b>0</b>
General	3,344,791	3,558,858	3,558,858	0
<b>M-R: Environmental Control Board</b>	<b>1,014,779</b>	<b>1,108,441</b>	<b>1,448,152</b>	<b>339,711</b>
<b>117 Adjudication of Environmental Citations</b>	<b>1,014,779</b>	<b>1,108,441</b>	<b>1,448,152</b>	<b>339,711</b>
General	1,014,779	1,108,441	1,315,152	206,711
Special	0	0	133,000	133,000
<b>M-R: Health and Welfare Grants</b>	<b>1,244,812</b>	<b>1,273,442</b>	<b>1,273,442</b>	<b>0</b>
<b>385 Health and Welfare Grants</b>	<b>1,244,812</b>	<b>1,273,442</b>	<b>1,273,442</b>	<b>0</b>
General	1,244,812	1,273,442	1,273,442	0
<b>M-R: Innovation Fund</b>	<b>773,679</b>	<b>279,973</b>	<b>279,973</b>	<b>0</b>
<b>833 Innovation Fund</b>	<b>773,679</b>	<b>279,973</b>	<b>279,973</b>	<b>0</b>
General	773,679	279,973	279,973	0
<b>M-R: Miscellaneous General Expenses</b>	<b>18,347,911</b>	<b>21,214,846</b>	<b>22,207,146</b>	<b>992,300</b>
<b>122 Miscellaneous General Expenses</b>	<b>18,347,911</b>	<b>21,214,846</b>	<b>22,207,146</b>	<b>992,300</b>
General	18,347,911	21,214,846	22,207,146	992,300
<b>M-R: Office of CitiStat Operations</b>	<b>760,327</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>347 CitiStat Operations</b>	<b>760,327</b>	<b>0</b>	<b>0</b>	<b>0</b>
General	760,327	0	0	0
<b>M-R: Office of Criminal Justice</b>	<b>8,125,951</b>	<b>7,082,305</b>	<b>21,714,113</b>	<b>14,631,808</b>
<b>616 Juvenile Justice</b>	<b>375,738</b>	<b>370,469</b>	<b>0</b>	<b>(370,469)</b>
General	208,427	215,686	0	(215,686)
Federal	88,974	74,891	0	(74,891)
State	78,337	79,892	0	(79,892)
<b>617 Criminal Justice Coordination</b>	<b>1,801,739</b>	<b>801,252</b>	<b>1,398,575</b>	<b>597,323</b>
General	138,286	310,931	396,769	85,838
Federal	1,057,102	381,791	828,062	446,271
State	106,351	108,530	173,744	65,214
Special	500,000	0	0	0
<b>618 Neighborhood Safety and Engagement</b>	<b>1,528,142</b>	<b>1,569,040</b>	<b>7,459,670</b>	<b>5,890,630</b>
General	335,693	341,179	3,303,041	2,961,862
Federal	992,449	1,023,261	356,629	(666,632)
State	200,000	204,600	3,600,000	3,395,400
Special	0	0	200,000	200,000
<b>757 CitiWatch</b>	<b>2,369,683</b>	<b>2,299,030</b>	<b>9,083,340</b>	<b>6,784,310</b>
General	2,217,341	2,268,340	2,768,340	500,000
Federal	72,342	0	0	0
Special	80,000	30,690	6,315,000	6,284,310
<b>758 Coordination of Public Safety Strategy - Administration</b>	<b>2,050,649</b>	<b>2,042,514</b>	<b>3,772,528</b>	<b>1,730,014</b>
General	665,803	628,951	795,528	166,577
Federal	1,339,846	1,367,528	900,000	(467,528)
State	45,000	46,035	577,000	530,965
Special	0	0	1,500,000	1,500,000
<b>M-R: Office of Employment Development</b>	<b>27,974,986</b>	<b>28,868,335</b>	<b>28,146,511</b>	<b>(721,824)</b>
<b>791 BCPS Alternative Options Academy for Youth</b>	<b>202,777</b>	<b>202,683</b>	<b>211,141</b>	<b>8,458</b>
State	202,777	202,683	211,141	8,458
<b>792 Workforce Services for TANF Recipients</b>	<b>3,362,980</b>	<b>3,396,351</b>	<b>3,627,056</b>	<b>230,705</b>
Federal	3,262,980	3,294,051	3,527,056	233,005
State	100,000	102,300	100,000	(2,300)
<b>793 Employment Enhancement Services for Baltimore City Residents</b>	<b>2,981,168</b>	<b>2,425,980</b>	<b>1,906,485</b>	<b>(519,495)</b>

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>M-R: Office of Employment Development (Continued)</b>	<b>27,974,986</b>	<b>28,868,335</b>	<b>28,146,511</b>	<b>(721,824)</b>
General	2,346,168	1,682,229	1,368,621	(313,608)
Special	635,000	743,751	537,864	(205,887)
<b>794 Administration - MOED</b>	<b>659,521</b>	<b>660,532</b>	<b>608,338</b>	<b>(52,194)</b>
General	659,521	660,532	608,338	(52,194)
<b>795 Workforce Services for Baltimore Residents</b>	<b>6,674,989</b>	<b>6,883,139</b>	<b>5,853,625</b>	<b>(1,029,514)</b>
General	0	0	631,622	631,622
Federal	6,244,098	6,441,943	4,722,003	(1,719,940)
State	230,891	236,418	300,000	63,582
Special	200,000	204,778	200,000	(4,778)
<b>796 Workforce Services for Ex-Offenders</b>	<b>1,672,925</b>	<b>1,718,779</b>	<b>1,736,658</b>	<b>17,879</b>
General	172,925	184,066	485,133	301,067
Federal	750,000	766,907	500,000	(266,907)
State	750,000	767,806	751,525	(16,281)
<b>797 Workforce Services for Out of School Youth-Youth Opportunity</b>	<b>3,672,000</b>	<b>4,460,009</b>	<b>3,944,386</b>	<b>(515,623)</b>
General	2,928,616	3,683,876	3,022,074	(661,802)
Federal	514,973	533,772	652,312	118,540
State	140,911	146,811	100,000	(46,811)
Special	87,500	95,550	170,000	74,450
<b>798 Youth Works Summer Job Program</b>	<b>5,722,675</b>	<b>6,051,227</b>	<b>6,995,405</b>	<b>944,178</b>
General	1,943,091	2,047,487	2,192,050	144,563
Federal	1,500,000	1,596,145	2,000,000	403,855
State	1,529,584	1,640,345	1,603,355	(36,990)
Special	750,000	767,250	1,200,000	432,750
<b>800 Workforce Services for WIOA Funded Youth</b>	<b>3,025,951</b>	<b>3,069,635</b>	<b>2,757,976</b>	<b>(311,659)</b>
General	0	0	345,427	345,427
Federal	3,025,951	3,069,635	2,412,549	(657,086)
<b>806 Mobile Workforce Center</b>	<b>0</b>	<b>0</b>	<b>505,441</b>	<b>505,441</b>
General	0	0	505,441	505,441
<b>M-R: Office of Human Services</b>	<b>61,578,557</b>	<b>62,873,202</b>	<b>65,659,657</b>	<b>2,786,455</b>
<b>356 Administration - Human Services</b>	<b>4,821,208</b>	<b>4,755,249</b>	<b>4,895,399</b>	<b>140,150</b>
General	1,138,804	1,163,907	1,094,664	(69,243)
Federal	2,648,424	2,745,110	2,745,693	583
State	210,503	215,344	215,344	0
Special	823,477	630,888	839,698	208,810
<b>605 Head Start</b>	<b>8,501,377</b>	<b>8,709,137</b>	<b>8,351,768</b>	<b>(357,369)</b>
General	510,000	521,730	521,730	0
Federal	7,766,894	7,957,761	7,597,054	(360,707)
State	224,483	229,646	132,984	(96,662)
Special	0	0	100,000	100,000
<b>741 Community Action Partnership</b>	<b>7,337,740</b>	<b>7,545,519</b>	<b>7,191,334</b>	<b>(354,185)</b>
General	712,085	769,959	775,022	5,063
Federal	963,303	1,020,776	1,028,274	7,498
State	4,662,352	4,833,271	5,386,678	553,407
Special	1,000,000	921,513	1,360	(920,153)
<b>893 Homeless Prevention and Support Services for the Homeless</b>	<b>1,087,243</b>	<b>1,112,249</b>	<b>1,112,249</b>	<b>0</b>
Federal	593,802	607,459	607,459	0
State	493,441	504,790	504,790	0
<b>894 Outreach to the Homeless</b>	<b>3,234,985</b>	<b>3,309,391</b>	<b>3,855,082</b>	<b>545,691</b>
General	399,727	408,921	962,466	553,545
Federal	2,551,867	2,610,561	2,602,707	(7,854)
State	283,391	289,909	289,909	0
<b>895 Temporary Housing for the Homeless</b>	<b>9,464,784</b>	<b>9,683,419</b>	<b>11,683,419</b>	<b>2,000,000</b>
General	7,430,615	7,602,464	9,602,464	2,000,000
Federal	175,350	179,383	179,383	0
State	1,858,819	1,901,572	1,901,572	0

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>M-R: Office of Human Services (Continued)</b>	<b>61,578,557</b>	<b>62,873,202</b>	<b>65,659,657</b>	<b>2,786,455</b>
<b>896 Permanent Housing for the Homeless</b>	<b>27,131,220</b>	<b>27,758,238</b>	<b>28,570,406</b>	<b>812,168</b>
General	736,260	753,194	753,194	0
Federal	26,151,170	26,747,844	27,559,290	811,446
State	25,795	26,388	26,388	0
Special	217,995	230,812	231,534	722
<b>M-R: Office of the Inspector General</b>	<b>784,308</b>	<b>772,225</b>	<b>766,792</b>	<b>(5,433)</b>
<b>836 Inspector General</b>	<b>784,308</b>	<b>772,225</b>	<b>766,792</b>	<b>(5,433)</b>
General	784,308	772,225	766,792	(5,433)
<b>M-R: Office of the Labor Commissioner</b>	<b>841,049</b>	<b>856,499</b>	<b>842,774</b>	<b>(13,725)</b>
<b>128 Labor Contract Negotiations and Administration</b>	<b>841,049</b>	<b>856,499</b>	<b>842,774</b>	<b>(13,725)</b>
General	841,049	856,499	842,774	(13,725)
<b>M-R: Retirees' Benefits</b>	<b>69,472,659</b>	<b>57,966,206</b>	<b>57,966,206</b>	<b>0</b>
<b>351 Retirees' Benefits</b>	<b>69,472,659</b>	<b>57,966,206</b>	<b>57,966,206</b>	<b>0</b>
General	69,472,659	57,966,206	57,966,206	0
<b>M-R: Self-Insurance Fund</b>	<b>20,571,375</b>	<b>36,207,108</b>	<b>36,885,294</b>	<b>678,186</b>
<b>126 Contribution to Self-Insurance Fund</b>	<b>20,571,375</b>	<b>36,207,108</b>	<b>36,885,294</b>	<b>678,186</b>
General	20,571,375	36,207,108	36,885,294	678,186
<b>M-R: TIF Debt Service</b>	<b>16,187,020</b>	<b>15,493,098</b>	<b>12,514,348</b>	<b>(2,978,750)</b>
<b>124 TIF Debt Service</b>	<b>16,187,020</b>	<b>15,493,098</b>	<b>12,514,348</b>	<b>(2,978,750)</b>
General	16,187,020	15,493,098	12,514,348	(2,978,750)
<b>Municipal and Zoning Appeals</b>	<b>617,327</b>	<b>639,901</b>	<b>629,073</b>	<b>(10,828)</b>
<b>185 Board of Municipal &amp; Zoning Appeals</b>	<b>617,327</b>	<b>639,901</b>	<b>629,073</b>	<b>(10,828)</b>
General	617,327	639,901	629,073	(10,828)
<b>Office of Civil Rights</b>	<b>1,886,294</b>	<b>1,952,351</b>	<b>2,295,066</b>	<b>342,715</b>
<b>656 Wage Investigation and Enforcement</b>	<b>329,164</b>	<b>346,271</b>	<b>552,352</b>	<b>206,081</b>
General	329,164	346,271	552,352	206,081
<b>846 Discrimination Investigations, Resolutions and Conciliations</b>	<b>948,403</b>	<b>988,055</b>	<b>1,124,829</b>	<b>136,774</b>
General	896,281	934,734	1,071,508	136,774
Federal	41,698	42,657	42,657	0
Special	10,424	10,664	10,664	0
<b>848 Police Community Relations</b>	<b>608,727</b>	<b>618,025</b>	<b>617,885</b>	<b>(140)</b>
General	608,727	618,025	617,885	(140)
<b>Office of Information and Technology</b>	<b>29,239,360</b>	<b>29,686,673</b>	<b>31,133,582</b>	<b>1,446,909</b>
<b>802 Administration</b>	<b>1,642,510</b>	<b>1,718,858</b>	<b>1,839,324</b>	<b>120,466</b>
General	1,642,510	1,718,858	1,839,324	120,466
<b>803 Enterprise Innovation and Application Services</b>	<b>6,799,127</b>	<b>6,078,607</b>	<b>6,641,209</b>	<b>562,602</b>
General	6,799,127	6,078,607	6,641,209	562,602
<b>804 311 Call Center</b>	<b>5,277,546</b>	<b>5,243,116</b>	<b>5,178,843</b>	<b>(64,273)</b>
General	5,277,546	5,243,116	5,178,843	(64,273)
<b>805 Enterprise IT Delivery Services</b>	<b>15,520,177</b>	<b>16,646,092</b>	<b>17,474,206</b>	<b>828,114</b>
General	6,968,086	7,582,969	8,512,786	929,817
Special	100,000	102,300	0	(102,300)
Internal Service	8,452,091	8,960,823	8,961,420	597
<b>Planning</b>	<b>10,957,724</b>	<b>11,012,806</b>	<b>11,346,018</b>	<b>333,212</b>
<b>761 Development Oversight and Project Support</b>	<b>1,115,736</b>	<b>1,108,266</b>	<b>999,356</b>	<b>(108,910)</b>
General	1,115,736	1,108,266	999,356	(108,910)
<b>762 Historic Preservation</b>	<b>1,032,843</b>	<b>1,055,702</b>	<b>1,039,421</b>	<b>(16,281)</b>
General	657,843	672,077	664,421	(7,656)
Federal	150,000	153,450	150,000	(3,450)
State	150,000	153,450	150,000	(3,450)
Special	75,000	76,725	75,000	(1,725)
<b>763 Comprehensive Planning and Resource Management</b>	<b>3,505,662</b>	<b>3,477,886</b>	<b>3,591,381</b>	<b>113,495</b>
General	1,652,080	1,581,671	1,666,881	85,210
Federal	241,980	247,546	220,000	(27,546)

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Planning (Continued)</b>	<b>10,957,724</b>	<b>11,012,806</b>	<b>11,346,018</b>	<b>333,212</b>
State	200,000	204,600	150,000	(54,600)
Special	1,411,602	1,444,069	1,554,500	110,431
<b>765 Planning for a Sustainable Baltimore</b>	<b>4,285,943</b>	<b>4,328,031</b>	<b>4,460,539</b>	<b>132,508</b>
General	1,033,073	1,002,111	1,008,039	5,928
Federal	250,000	255,750	480,000	224,250
State	261,275	267,307	297,500	30,193
Special	2,741,595	2,802,863	2,675,000	(127,863)
<b>768 Administration - Planning</b>	<b>1,017,540</b>	<b>1,042,921</b>	<b>1,255,321</b>	<b>212,400</b>
General	1,017,540	1,042,921	1,255,321	212,400
<b>Police</b>	<b>493,738,648</b>	<b>517,272,560</b>	<b>509,618,142</b>	<b>(7,654,418)</b>
<b>621 Administration and Information Technology</b>	<b>59,087,762</b>	<b>61,624,654</b>	<b>60,862,599</b>	<b>(762,055)</b>
General	54,996,533	57,390,972	57,362,599	(28,373)
Federal	2,171,229	2,269,522	500,000	(1,769,522)
State	120,000	122,760	1,100,000	977,240
Special	1,800,000	1,841,400	1,900,000	58,600
<b>622 Police Patrol</b>	<b>259,323,326</b>	<b>277,663,880</b>	<b>272,795,730</b>	<b>(4,868,150)</b>
General	251,759,631	270,053,706	267,020,710	(3,032,996)
Federal	85,000	86,955	300,000	213,045
State	5,649,150	5,722,699	4,220,020	(1,502,679)
Special	1,829,545	1,800,520	1,255,000	(545,520)
<b>623 Crime Investigation</b>	<b>34,753,540</b>	<b>35,093,489</b>	<b>34,715,532</b>	<b>(377,957)</b>
General	34,073,540	34,397,849	33,957,532	(440,317)
Federal	80,000	81,840	270,000	188,160
State	600,000	613,800	488,000	(125,800)
<b>624 Target Violent Criminals</b>	<b>43,722,929</b>	<b>43,998,966</b>	<b>43,372,016</b>	<b>(626,950)</b>
General	37,952,740	38,152,843	37,983,308	(169,535)
Federal	0	0	81,619	81,619
State	3,604,309	3,631,603	3,092,569	(539,034)
Special	2,165,880	2,214,520	2,214,520	0
<b>625 SWAT/ESU</b>	<b>9,743,808</b>	<b>9,800,322</b>	<b>9,669,092</b>	<b>(131,230)</b>
General	9,743,808	9,800,322	9,669,092	(131,230)
<b>626 Operational and Analytical Intelligence</b>	<b>9,035,814</b>	<b>9,230,314</b>	<b>9,596,068</b>	<b>365,754</b>
General	7,358,100	7,615,238	8,345,834	730,596
Federal	1,677,714	1,615,076	1,250,234	(364,842)
<b>627 Emergency Communications</b>	<b>7,696,692</b>	<b>7,845,653</b>	<b>7,915,382</b>	<b>69,729</b>
General	7,696,692	7,845,653	7,915,382	69,729
<b>628 Police Internal Affairs</b>	<b>9,273,368</b>	<b>9,287,842</b>	<b>9,021,658</b>	<b>(266,184)</b>
General	9,273,368	9,287,842	9,021,658	(266,184)
<b>632 Manage Police Records</b>	<b>6,936,749</b>	<b>6,820,066</b>	<b>6,822,427</b>	<b>2,361</b>
General	6,936,749	6,820,066	6,822,427	2,361
<b>634 Crowd, Traffic, and Special Events Management</b>	<b>11,068,327</b>	<b>11,101,781</b>	<b>10,188,381</b>	<b>(913,400)</b>
General	10,831,936	10,859,480	10,098,381	(761,099)
Federal	236,391	242,301	90,000	(152,301)
<b>635 Recruitment and Training</b>	<b>13,939,176</b>	<b>14,381,844</b>	<b>13,703,097</b>	<b>(678,747)</b>
General	13,939,176	14,381,844	13,683,097	(698,747)
Federal	0	0	20,000	20,000
<b>637 Special Operations - K-9 and Mounted Unit</b>	<b>4,589,347</b>	<b>4,484,160</b>	<b>4,422,559</b>	<b>(61,601)</b>
General	4,589,347	4,484,160	4,274,380	(209,780)
Federal	0	0	5,000	5,000
State	0	0	143,179	143,179
<b>638 Marine Unit</b>	<b>2,086,635</b>	<b>2,106,225</b>	<b>2,077,195</b>	<b>(29,030)</b>
General	2,086,635	2,106,225	2,077,195	(29,030)
<b>640 Special Operations - Aviation</b>	<b>5,064,046</b>	<b>6,787,142</b>	<b>6,363,224</b>	<b>(423,918)</b>
General	5,064,046	6,787,142	6,363,224	(423,918)
<b>642 Crime Laboratory and Evidence Control</b>	<b>17,417,129</b>	<b>17,046,222</b>	<b>18,093,182</b>	<b>1,046,960</b>

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Police (Continued)</b>	<b>493,738,648</b>	<b>517,272,560</b>	<b>509,618,142</b>	<b>(7,654,418)</b>
General	15,666,672	15,285,888	17,228,757	1,942,869
Federal	1,750,457	1,760,334	864,425	(895,909)
<b>Public Works</b>	<b>591,028,589</b>	<b>599,966,942</b>	<b>593,953,467</b>	<b>(6,013,475)</b>
<b>660 Administration - DPW - SW</b>	<b>1,506,375</b>	<b>1,414,747</b>	<b>1,452,744</b>	<b>37,997</b>
General	1,506,375	1,414,747	1,452,744	37,997
<b>661 Public Right-of-Way Cleaning</b>	<b>21,850,053</b>	<b>23,219,380</b>	<b>23,352,304</b>	<b>132,924</b>
General	16,330,539	17,698,040	17,767,400	69,360
Special	400,000	432,172	400,000	(32,172)
Stormwater Utility	5,119,514	5,089,168	5,184,904	95,736
<b>662 Vacant/Abandoned Property Cleaning and Boarding</b>	<b>10,512,849</b>	<b>10,368,392</b>	<b>10,475,379</b>	<b>106,987</b>
General	9,085,700	8,908,419	9,275,379	366,960
Federal	1,427,149	1,459,973	1,200,000	(259,973)
<b>663 Waste Removal and Recycling</b>	<b>28,255,593</b>	<b>29,352,197</b>	<b>30,624,633</b>	<b>1,272,436</b>
General	28,255,593	29,352,197	30,624,633	1,272,436
<b>664 Waste Re-Use and Disposal</b>	<b>21,783,904</b>	<b>22,767,204</b>	<b>22,817,753</b>	<b>50,549</b>
General	21,783,904	22,767,204	22,817,753	50,549
<b>670 Administration - DPW - WWW</b>	<b>43,589,680</b>	<b>44,558,734</b>	<b>47,353,643</b>	<b>2,794,909</b>
Water Utility	19,631,288	20,077,367	20,475,936	398,569
Wastewater Utility	23,958,392	24,481,367	26,877,707	2,396,340
<b>671 Water Management</b>	<b>86,180,360</b>	<b>86,087,751</b>	<b>86,182,042</b>	<b>94,291</b>
Water Utility	86,180,360	86,087,751	86,182,042	94,291
<b>672 Water and Wastewater Consumer Services</b>	<b>30,696,791</b>	<b>32,516,531</b>	<b>33,253,050</b>	<b>736,519</b>
Water Utility	18,844,601	20,379,585	16,112,527	(4,267,058)
Stormwater Utility	3,375,999	3,453,647	4,065,124	611,477
Wastewater Utility	8,476,191	8,683,299	13,075,399	4,392,100
<b>673 Wastewater Management</b>	<b>135,957,613</b>	<b>138,112,040</b>	<b>137,242,372</b>	<b>(869,668)</b>
State	312,732	319,925	319,925	0
Wastewater Utility	135,644,881	137,792,115	136,922,447	(869,668)
<b>674 Surface Water Management</b>	<b>23,578,197</b>	<b>24,201,357</b>	<b>24,032,531</b>	<b>(168,826)</b>
Water Utility	565,357	554,338	556,969	2,631
Federal	100,000	102,300	100,000	(2,300)
State	300,000	306,900	300,000	(6,900)
Stormwater Utility	20,971,822	21,579,524	21,310,064	(269,460)
Wastewater Utility	1,641,018	1,658,295	1,765,498	107,203
<b>675 Engineering and Construction Management - Water and Wastewater</b>	<b>167,425,206</b>	<b>167,564,873</b>	<b>159,005,481</b>	<b>(8,559,392)</b>
Water Utility	67,549,617	67,587,479	68,379,215	791,736
Wastewater Utility	99,875,589	99,977,394	90,626,266	(9,351,128)
<b>676 Administration - DPW</b>	<b>2,727,939</b>	<b>2,386,984</b>	<b>3,079,371</b>	<b>692,387</b>
General	2,727,939	2,386,984	3,079,371	692,387
<b>730 Public and Private Energy Performance</b>	<b>16,964,029</b>	<b>17,416,752</b>	<b>15,082,164</b>	<b>(2,334,588)</b>
General	0	83,044	0	(83,044)
Federal	2,000,000	2,046,000	0	(2,046,000)
State	300,000	306,900	12,004,540	11,697,640
Special	12,500,000	12,787,500	500,000	(12,287,500)
Internal Service	2,164,029	2,193,308	2,577,624	384,316
<b>Recreation and Parks</b>	<b>47,129,189</b>	<b>47,329,278</b>	<b>50,205,685</b>	<b>2,876,407</b>
<b>644 Administration - Rec and Parks</b>	<b>5,299,502</b>	<b>5,284,370</b>	<b>4,601,351</b>	<b>(683,019)</b>
General	4,459,521	4,424,789	4,457,870	33,081
State	139,981	143,481	143,481	0
Special	700,000	716,100	0	(716,100)
<b>645 Aquatics</b>	<b>3,126,602</b>	<b>3,209,968</b>	<b>3,395,900</b>	<b>185,932</b>
General	2,422,781	2,489,959	2,495,900	5,941
Special	703,821	720,009	900,000	179,991
<b>646 Park Maintenance</b>	<b>12,909,950</b>	<b>12,986,532</b>	<b>14,637,479</b>	<b>1,650,947</b>
General	10,693,039	10,700,469	10,663,048	(37,421)

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Recreation and Parks (Continued)</b>	<b>47,129,189</b>	<b>47,329,278</b>	<b>50,205,685</b>	<b>2,876,407</b>
State	1,716,911	1,774,563	2,224,431	449,868
Special	500,000	511,500	1,750,000	1,238,500
<b>647 Youth and Adult Sports</b>	<b>826,465</b>	<b>865,938</b>	<b>868,304</b>	<b>2,366</b>
General	661,555	694,022	696,388	2,366
Special	164,910	171,916	171,916	0
<b>648 Community Recreation Centers</b>	<b>14,381,268</b>	<b>14,625,931</b>	<b>15,953,375</b>	<b>1,327,444</b>
General	12,968,327	13,180,492	13,711,259	530,767
Federal	282,865	289,371	351,276	61,905
Special	1,130,076	1,156,068	1,890,840	734,772
<b>649 Special Facilities Management - Recreation</b>	<b>1,479,730</b>	<b>1,488,582</b>	<b>2,338,721</b>	<b>850,139</b>
Special	1,479,730	1,488,582	2,338,721	850,139
<b>650 Horticulture</b>	<b>1,904,116</b>	<b>1,814,396</b>	<b>1,820,527</b>	<b>6,131</b>
General	1,322,262	1,207,781	1,214,098	6,317
Special	581,854	606,615	606,429	(186)
<b>651 Recreation for Seniors</b>	<b>143,901</b>	<b>137,233</b>	<b>341,601</b>	<b>204,368</b>
General	107,901	100,405	304,773	204,368
Special	36,000	36,828	36,828	0
<b>652 Therapeutic Recreation</b>	<b>427,826</b>	<b>448,472</b>	<b>450,356</b>	<b>1,884</b>
General	427,826	448,472	450,356	1,884
<b>653 Park Programs &amp; Events</b>	<b>1,049,353</b>	<b>1,085,852</b>	<b>1,368,620</b>	<b>282,768</b>
State	306,600	313,652	0	(313,652)
Special	742,753	772,200	1,368,620	596,420
<b>654 Urban Forestry</b>	<b>5,580,476</b>	<b>5,382,004</b>	<b>4,429,451</b>	<b>(952,553)</b>
General	4,880,476	4,665,904	4,429,451	(236,453)
State	700,000	716,100	0	(716,100)
<b>Sheriff</b>	<b>22,073,213</b>	<b>21,949,405</b>	<b>21,814,102</b>	<b>(135,303)</b>
<b>881 Courthouse Security</b>	<b>4,708,554</b>	<b>4,588,256</b>	<b>4,348,673</b>	<b>(239,583)</b>
General	4,708,554	4,588,256	4,348,673	(239,583)
<b>882 Deputy Sheriff Enforcement</b>	<b>11,028,345</b>	<b>10,982,074</b>	<b>10,804,934</b>	<b>(177,140)</b>
General	11,028,345	10,982,074	10,804,934	(177,140)
<b>883 Service of Protective and Peace Orders</b>	<b>2,080,294</b>	<b>2,102,449</b>	<b>2,165,790</b>	<b>63,341</b>
General	2,080,294	2,102,449	2,165,790	63,341
<b>884 District Court Sheriff Services</b>	<b>2,794,273</b>	<b>2,841,472</b>	<b>2,757,417</b>	<b>(84,055)</b>
General	2,794,273	2,841,472	2,757,417	(84,055)
<b>889 Child Support Enforcement</b>	<b>1,461,747</b>	<b>1,435,154</b>	<b>1,737,288</b>	<b>302,134</b>
General	1,461,747	1,435,154	1,737,288	302,134
<b>State's Attorney</b>	<b>43,966,812</b>	<b>44,879,397</b>	<b>44,785,601</b>	<b>(93,796)</b>
<b>115 Prosecution of Criminals</b>	<b>34,795,721</b>	<b>35,161,770</b>	<b>34,319,905</b>	<b>(841,865)</b>
General	27,529,747	27,255,505	27,079,612	(175,893)
Federal	1,456,462	1,620,755	1,227,591	(393,164)
State	5,409,404	5,830,422	5,555,632	(274,790)
Special	400,108	455,088	457,070	1,982
<b>781 Administration - State's Attorney</b>	<b>6,480,718</b>	<b>6,660,103</b>	<b>6,783,306</b>	<b>123,203</b>
General	6,480,718	6,660,103	6,783,306	123,203
<b>786 Victim and Witness Services</b>	<b>2,690,373</b>	<b>3,057,524</b>	<b>3,682,390</b>	<b>624,866</b>
General	1,376,271	1,431,543	1,790,059	358,516
Federal	1,314,102	1,625,981	1,840,057	214,076
State	0	0	52,274	52,274
<b>Transportation</b>	<b>206,380,997</b>	<b>193,234,756</b>	<b>201,453,690</b>	<b>8,218,934</b>
<b>500 Street Lighting</b>	<b>23,173,562</b>	<b>22,242,229</b>	<b>22,958,350</b>	<b>716,121</b>
General	23,173,562	22,242,229	22,958,350	716,121
<b>548 Conduits</b>	<b>11,746,671</b>	<b>11,927,647</b>	<b>11,968,849</b>	<b>41,202</b>
Conduit Enterprise	11,746,671	11,927,647	11,968,849	41,202
<b>681 Administration - DOT</b>	<b>10,491,856</b>	<b>10,152,335</b>	<b>10,874,066</b>	<b>721,731</b>

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Transportation (Continued)</b>	<b>206,380,997</b>	<b>193,234,756</b>	<b>201,453,690</b>	<b>8,218,934</b>
General	9,960,011	9,608,258	10,329,989	721,731
Federal	531,845	544,077	544,077	0
<b>682 Parking Management</b>	<b>43,935,182</b>	<b>32,873,746</b>	<b>32,873,746</b>	<b>0</b>
Parking Management	10,713,044	10,198,469	10,325,007	126,538
Parking Enterprise	33,222,138	22,675,277	22,548,739	(126,538)
<b>683 Street Management</b>	<b>32,208,573</b>	<b>32,179,136</b>	<b>32,179,305</b>	<b>169</b>
General	31,186,676	31,133,735	31,133,904	169
State	871,897	891,951	891,951	0
Special	150,000	153,450	153,450	0
<b>684 Traffic Management</b>	<b>12,039,183</b>	<b>12,179,697</b>	<b>12,104,841</b>	<b>(74,856)</b>
General	11,400,914	11,526,748	11,451,892	(74,856)
Special	638,269	652,949	652,949	0
<b>685 Special Events</b>	<b>1,359,799</b>	<b>1,481,365</b>	<b>1,489,810</b>	<b>8,445</b>
General	1,359,799	1,481,365	1,489,810	8,445
<b>687 Inner Harbor Services - Transportation</b>	<b>1,414,649</b>	<b>1,417,509</b>	<b>1,424,589</b>	<b>7,080</b>
General	1,414,649	1,417,509	1,424,589	7,080
<b>688 Snow and Ice Control</b>	<b>6,550,000</b>	<b>6,658,208</b>	<b>6,658,208</b>	<b>0</b>
General	6,550,000	6,658,208	6,658,208	0
<b>689 Vehicle Impounding and Disposal</b>	<b>7,721,493</b>	<b>7,883,579</b>	<b>7,917,564</b>	<b>33,985</b>
General	7,721,493	7,883,579	7,917,564	33,985
<b>690 Sustainable Transportation</b>	<b>19,562,708</b>	<b>19,964,956</b>	<b>20,113,790</b>	<b>148,834</b>
General	7,011,902	7,192,852	7,341,991	149,139
Federal	102,200	104,551	104,551	0
State	3,199,319	3,278,690	3,278,385	(305)
Special	9,249,287	9,388,863	9,388,863	0
<b>691 Public Rights-of-Way Landscape Management</b>	<b>4,096,306</b>	<b>3,781,618</b>	<b>3,790,941</b>	<b>9,323</b>
General	4,096,306	3,781,618	3,790,941	9,323
<b>692 Bridge and Culvert Management</b>	<b>3,349,772</b>	<b>2,893,463</b>	<b>2,679,480</b>	<b>(213,983)</b>
General	3,349,772	2,893,463	2,679,480	(213,983)
<b>693 Parking Enforcement</b>	<b>14,974,926</b>	<b>15,049,832</b>	<b>15,098,149</b>	<b>48,317</b>
Parking Management	14,929,926	15,003,707	15,073,149	69,442
Special	45,000	46,125	25,000	(21,125)
<b>694 Survey Control</b>	<b>515,245</b>	<b>495,362</b>	<b>356,633</b>	<b>(138,729)</b>
General	515,245	495,362	356,633	(138,729)
<b>695 Dock Master</b>	<b>259,329</b>	<b>245,159</b>	<b>247,434</b>	<b>2,275</b>
Special	259,329	245,159	247,434	2,275
<b>696 Street Cuts Management</b>	<b>965,832</b>	<b>842,406</b>	<b>929,954</b>	<b>87,548</b>
General	965,832	842,406	929,954	87,548
<b>697 Traffic Safety</b>	<b>9,477,031</b>	<b>8,755,719</b>	<b>15,192,249</b>	<b>6,436,530</b>
General	8,468,378	7,728,518	14,164,723	6,436,205
Federal	1,008,653	1,027,201	1,027,526	325
<b>727 Real Property Management</b>	<b>2,538,880</b>	<b>2,210,790</b>	<b>2,595,732</b>	<b>384,942</b>
General	2,538,880	2,210,790	2,595,732	384,942
<b>TOTAL OPERATING BUDGET</b>	<b>2,896,398,369</b>	<b>2,938,138,421</b>	<b>2,952,972,004</b>	<b>14,833,583</b>
<b>LESS INTERNAL SERVICE FUND</b>	<b>125,987,229</b>	<b>132,175,221</b>	<b>134,621,563</b>	<b>2,446,342</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>2,770,411,140</b>	<b>2,805,963,200</b>	<b>2,818,350,441</b>	<b>12,387,241</b>

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2018 BUDGET</b>	<b>FISCAL 2019 CLS</b>	<b>FISCAL 2019 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>SUMMARY BY FUND</b>				
General	1,813,500,000	1,848,439,558	1,857,550,000	9,110,442
Parking Management	25,642,970	25,202,176	25,398,156	195,980
Convention Center Bond	4,580,088	4,562,625	4,562,625	0
Water Utility	192,771,223	194,686,520	191,706,689	(2,979,831)
Parking Enterprise	33,222,138	22,675,277	22,548,739	(126,538)
Loan and Guarantee Enterprise	512,743	0	0	0
Conduit Enterprise	11,746,671	11,927,647	11,968,849	41,202
Federal	174,411,770	177,836,982	165,909,961	(11,927,021)
State	95,656,655	97,951,207	121,288,235	23,337,028
Special	119,303,476	119,966,399	117,589,778	(2,376,621)
Stormwater Utility	29,467,335	30,122,339	30,560,092	437,753
Wastewater Utility	269,596,071	272,592,470	269,267,317	(3,325,153)
<b>TOTAL OPERATING BUDGET</b>	<b>2,770,411,140</b>	<b>2,805,963,200</b>	<b>2,818,350,441</b>	<b>12,387,241</b>
<b>INTERNAL SERVICE FUND BY AGENCY</b>				
Comptroller	11,134,973	10,919,864	11,504,322	584,458
Finance	11,865,294	12,078,058	12,097,671	19,613
General Services	87,163,611	92,770,112	93,425,647	655,535
Human Resources	2,327,322	2,332,053	2,333,427	1,374
Law	2,879,909	2,886,002	3,721,452	835,450
M-R: Conditional Purchase Agreements	0	35,001	0	(35,001)
Office of Information and Technology	8,452,091	8,960,823	8,961,420	597
Public Works	2,164,029	2,193,308	2,577,624	384,316
<b>TOTAL INTERNAL SERVICE FUND</b>	<b>125,987,229</b>	<b>132,175,221</b>	<b>134,621,563</b>	<b>2,446,342</b>

## Notes:

- Current Level of Service (CLS): The estimated cost to maintain services at the Fiscal 2018 level, including inflationary and other adjustments, and assuming no programmatic or management changes.

Fiscal 2019  
**CHANGES TO FULL-TIME FUNDED POSITIONS**  
Board of Estimates Recommendations

Agency	Fiscal 2018 Budget	Fiscal 2019 Budget	Change in Budget
<b>Board of Elections</b>			
<i>General</i>	5	5	0
<b>City Council</b>			
<i>General</i>	68	71	3
<b>Comptroller</b>			
<i>General</i>	71	71	0
<i>Internal Service</i>	34	35	1
<b>Council Services</b>			
<i>General</i>	6	6	0
<b>Courts: Circuit Court</b>			
<i>Federal</i>	13	13	0
<i>General</i>	80	81	1
<i>Special</i>	3	2	(1)
<i>State</i>	28	27	(1)
<b>Courts: Orphans' Court</b>			
<i>General</i>	5	5	0
<b>Employees' Retirement Systems</b>			
<i>Special</i>	75	77	2
<b>Enoch Pratt Free Library</b>			
<i>General</i>	325	339	14
<i>Special</i>	10	10	0
<i>State</i>	54	88	34
<b>Finance</b>			
<i>General</i>	263	263	0
<i>Internal Service</i>	30	30	0
<i>Loan and Guarantee</i>	2	0	(2)
<i>Special</i>	2	2	0
<b>Fire</b>			
<i>General</i>	1,681	1,676	(5)
<i>Special</i>	52	57	5
<b>General Services</b>			
<i>General</i>	77	50	(27)
<i>Internal Service</i>	313	341	28
<b>Health</b>			
<i>Federal</i>	272	273	1
<i>General</i>	182	177	(5)
<i>Special</i>	243	249	6
<i>State</i>	89	85	(4)

Fiscal 2019  
**CHANGES TO FULL-TIME FUNDED POSITIONS**  
Board of Estimates Recommendations

Agency	Fiscal 2018 Budget	Fiscal 2019 Budget	Change in Budget
<b>Housing and Community Development</b>			
<i>Federal</i>	57	58	1
<i>General</i>	350	370	20
<i>Special</i>	3	0	(3)
<i>State</i>	14	5	(9)
<b>Human Resources</b>			
<i>General</i>	68	73	5
<i>Internal Service</i>	2	2	0
<b>Law</b>			
<i>General</i>	77	77	0
<i>Internal Service</i>	25	33	8
<b>Legislative Reference</b>			
<i>General</i>	6	6	0
<b>Liquor License Board</b>			
<i>General</i>	22	22	0
<b>Mayoralty</b>			
<i>Federal</i>	1	1	0
<i>General</i>	62	78	16
<i>Special</i>	1	5	4
<b>M-R: Cable and Communications</b>			
<i>General</i>	4	4	0
<b>M-R: Convention Complex</b>			
<i>General</i>	151	151	0
<b>M-R: Environmental Control Board</b>			
<i>General</i>	8	9	1
<b>M-R: Office of CitiStat Operations</b>			
<i>General</i>	7	0	(7)
<b>M-R: Office of Criminal Justice</b>			
<i>Federal</i>	6	4	(2)
<i>General</i>	6	14	8
<i>State</i>	2	0	(2)
<b>M-R: Office of Employment Development</b>			
<i>Federal</i>	106	109	3
<i>General</i>	32	39	7
<i>Special</i>	5	7	2
<i>State</i>	6	6	0
<b>M-R: Office of Human Services</b>			
<i>Federal</i>	31	31	0
<i>General</i>	16	22	6
<i>Special</i>	22	17	(5)
<i>State</i>	47	57	10

Fiscal 2019  
**CHANGES TO FULL-TIME FUNDED POSITIONS**  
Board of Estimates Recommendations

Agency	Fiscal 2018 Budget	Fiscal 2019 Budget	Change in Budget
<b>M-R: Office of the Inspector General</b>			
<i>General</i>	10	10	0
<b>M-R: Office of the Labor Commissioner</b>			
<i>General</i>	6	6	0
<b>Municipal and Zoning Appeals</b>			
<i>General</i>	10	10	0
<b>Office of Civil Rights</b>			
<i>General</i>	18	21	3
<b>Office of Information Technology</b>			
<i>General</i>	117	117	0
<i>Internal Service</i>	5	5	0
<b>Planning</b>			
<i>General</i>	56	55	(1)
<i>Special</i>	1	0	(1)
<b>Police</b>			
<i>Federal</i>	18	15	(3)
<i>General</i>	3,029	3,157	128
<i>Special</i>	12	12	0
<i>State</i>	54	61	7
<b>Public Works</b>			
<i>General</i>	754	754	0
<i>Internal Service</i>	9	9	0
<i>Special</i>	3	3	0
<i>Stormwater Utility</i>	141	144	3
<i>Wastewater Utility</i>	875	870	(5)
<i>Water Utility</i>	931	939	8
<b>Recreation and Parks</b>			
<i>General</i>	298	299	1
<i>Special</i>	12	12	0
<b>Sheriff</b>			
<i>General</i>	219	218	(1)
<b>State's Attorney</b>			
<i>Federal</i>	22	23	1
<i>General</i>	322	319	(3)
<i>Special</i>	2	2	0
<i>State</i>	44	43	(1)

Fiscal 2019  
**CHANGES TO FULL-TIME FUNDED POSITIONS**  
 Board of Estimates Recommendations

Agency	Fiscal 2018 Budget	Fiscal 2019 Budget	Change in Budget
<b>Transportation</b>			
<i>Conduit Enterprise</i>	119	119	0
<i>Federal</i>	3	3	0
<i>General</i>	927	926	(1)
<i>Parking Management</i>	153	153	0
<i>Special</i>	4	4	0
<i>State</i>	1	1	0
<b>TOTAL – ALL AGENCIES</b>	<b>13,295</b>	<b>13,543</b>	<b>248</b>

Summary by Fund	Fiscal 2018 Budget	Fiscal 2019 Budget	Change in Budget
Internal Service	418	456	38
State	339	373	34
Special	450	459	9
Loan and Guarantee	2	0	(2)
Parking Management	153	153	0
Stormwater Utility	141	144	3
Wastewater Utility	875	870	(5)
Water Utility	931	939	8
Conduit Enterprise	119	119	0
Federal	529	530	1
General	9,338	9,500	162
<b>TOTAL</b>	<b>13,295</b>	<b>13,543</b>	<b>248</b>

Fiscal 2019  
**HIGHWAY USER REVENUE BY AGENCY DETAIL**  
*(dollars in thousands)*

Agency	Fiscal 2019 Total	Fiscal 2019 HUR- Eligible
<b>Transportation</b>		
500 - Street Lighting	\$22,958	\$22,958
681 - Administration & Transportation Planning	\$10,330	\$10,330
683 - Street Management	\$31,134	\$31,134
684 - Traffic Management	\$11,452	\$11,452
685 - Special Events <sup>1</sup>	\$1,490	\$930
688 - Snow and Ice Control	\$6,658	\$6,658
689 - Vehicle Impounding and Disposal	\$7,918	\$7,918
690 - Sustainable Transportation <sup>2</sup>	\$7,342	\$395
691 - Public Rights-of-Way Landscape Management	\$3,791	\$3,791
692 - Bridge and Culvert Management	\$2,679	\$2,679
696 - Street Cuts Management	\$930	\$930
697 - Traffic Safety	\$14,165	\$14,165
<b>Public Works</b>		
661 - Public Right-of-Way Cleaning <sup>3</sup>	\$17,767	\$15,925
676 - Administration and 660 - SW Administration <sup>4</sup>	\$4,532	\$997
<b>Recreation and Parks</b>		
654 - Urban Forestry <sup>5</sup>	\$4,429	\$3,201
<b>Police</b>		
634 - Crowd, Traffic, and Special Events Management	\$10,098	\$10,098
<b>Debt Service</b>	\$16,601	\$16,601
<b>Capital Budget Projects</b>	\$10,000	\$10,000
	<b>\$184,274</b>	<b>\$170,162</b>

<sup>1</sup> Special Event Support activity is HUR-eligible

<sup>2</sup> Unified Planning Work Program and Administration activities are HUR-eligible

<sup>3</sup> Street and Alley Cleaning, Cleaning of Business Districts, Mechanical Sweeping Operations, and Graffiti Removal activities are HUR-eligible

<sup>4</sup> Solid Waste Administration and DPW Administration allocated costs are HUR-eligible for noted activities in Public Right-Of-Way Cleaning

<sup>5</sup> Street Tree Planting and Maintenance activity is HUR-eligible

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# Summary of Capital Budget Recommendations

FISCAL 2019

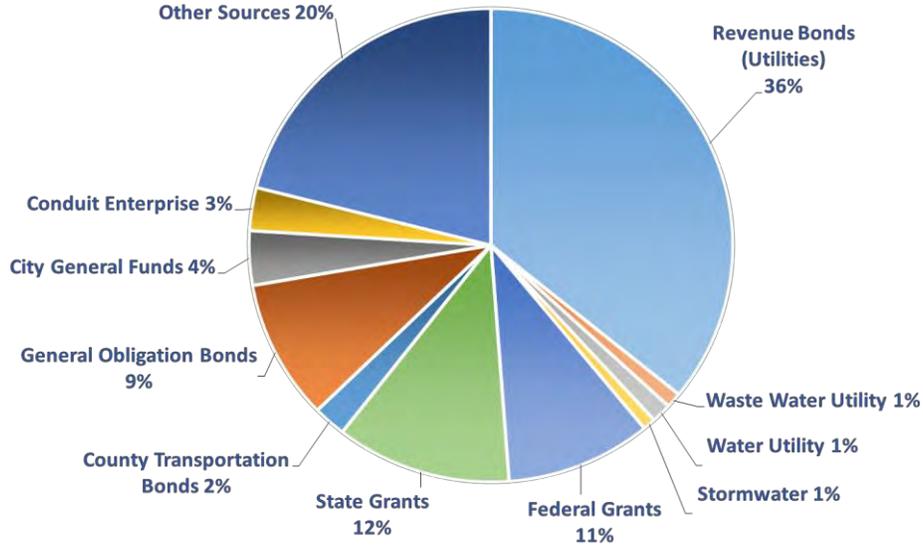
**Executive Summary**  
Board of Estimates Recommendations

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# FISCAL 2019 CAPITAL BUDGET RECOMMENDATIONS

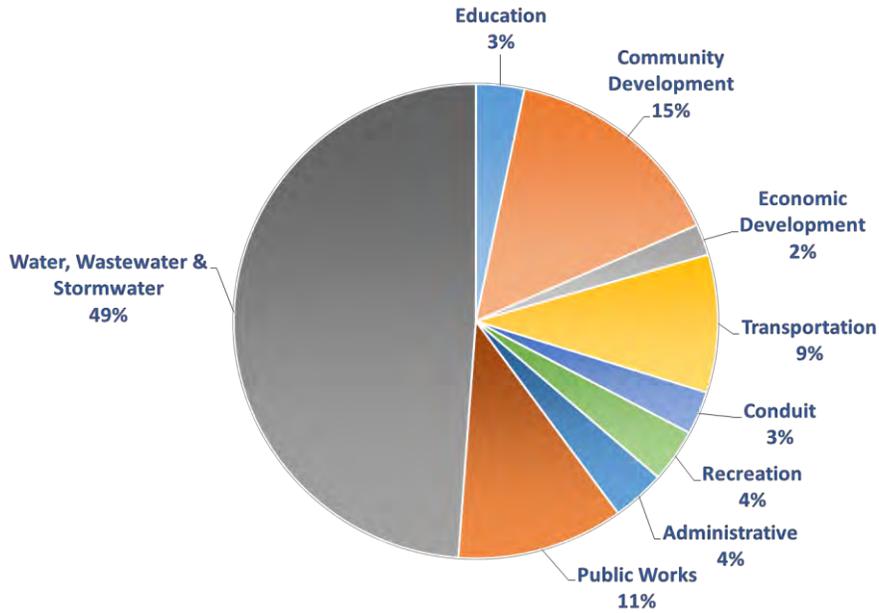
## Where the Money Comes From

*Total: \$680.93 Million*



## How the Money is Used

*Total: \$680.93 Million*



## Fiscal 2019 Capital Budget Recommendations

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The recommendation for the Fiscal 2019 capital program is \$681 million, a 39% decrease over Fiscal 2018. It is important to note that the Capital budget can fluctuate considerably from year to year due to project schedules, the timing of borrowing, and the availability of grant funding.

Funding for recurring General Fund backed sources totals \$105 million. This amount includes general obligation bonds, county transportation bonds, and general fund pay-as-you-go bonds (\$65 million, \$15 million, and \$25 million). This is the highest level of investment since before the Great Recession.

Highlights from these sources include:

- \$19 million for renovation and modernization of City schools, which includes a \$2 million increase.
- \$55 million in one-time projected proceeds from the lease of four City parking garages, which will go towards community development efforts in Housing and Community Development.
- \$3.5 million for a variety of community-based projects including renovations to the Maryland Zoo, the Green Network Plan, and the INSPIRE Plan.
- \$18.3 million for housing and community development projects including the Baltimore Homeownership incentive program and the demolition of blighted structures.
- \$4 million committed to funding necessary technological upgrades as a part of Baltimore City Information Technology's (BCIT) Digital Transformation Plan.
- Over \$18.6 million will be allocated to the Department of General Services (DGS) for a number of government upgrades including repairs to the exterior stone walls of City Hall and upgrades to the Harford Senior Center.
- Over \$15 million will fund the construction of a new regional 32,000 sq. ft. fitness and wellness Center in Cherry Hill at Reedbird Park.
- A number of projects in Druid Hill, including over \$8 million to renovate the park pool bathhouse and restructure the pool and layout features.
- Over \$500,000 for commercial revitalization projects on both Belair Road and Greenmount Avenue
- \$3 million in State funds for renovations to the Hanover Street Bridge.
- \$5 million in State funds for additional transportation and infrastructure projects.

Appropriations from Federal and State grants are recommended at \$146 million, a combined decrease of \$161 million from the previous fiscal year. The decrease is due to one-time Fiscal 2018 State appropriations of \$60 million to complete a water reservoir in Ashburton and \$76 million for a number of sewer system rehabilitation programs.

In Fiscal 2019, the State funds will support contributing \$37.4 million to the Department of Public Works (DPW) pollution and erosion control initiatives. Federal funds will support \$28.7 million to DPW's waste water programs. Additionally, the Federal government is providing a combined \$30 million for the renovation of City streets, highways, and traffic engineering projects.

The Fiscal 2019 capital budget includes over \$266 million in utility (Waste Water, Water, and Storm water) PAYGO and bond revenue funds. These funds will assist with the City’s compliance of phase 1 of the modified consent decree.

On September 30, 2002, the City entered into a Consent Decree (CD) with the U.S. Environmental Protection Agency, U.S. Department of Justice, and Maryland Department of the Environment to address sanitary sewer overflows from the City’s sanitary sewer collection system, which are violations of the Clean Water Act. To resolve these issues, the Baltimore City Department of Public Works (DPW) performed a comprehensive study of the collection system and produced a sewershed plan to fix issues identified during the study. In addition, DPW designed or completed 23 major capital projects, closed 60 of 62 identified structured overflows, and separated the combined sewer system. Finally, DPW discovered a hydraulic restriction in the collection system and designed the Headworks project to upgrade the City’s Back River Wastewater Treatment Plant (WWTP) to address the restriction. Recognizing that additional time and resources were required to complete this work, the United States, State of Maryland, and the City negotiated a modification to extend the 2002 Consent Decree beyond its January 1, 2016, deadline. On October 6, 2017, the U.S. District Court entered a Modified Consent Decree with all projects scheduled for completion by December 31, 2030. These measures will eliminate an estimated 83% of sanitary sewer overflow volume by January 1, 2021.

The Stormwater fund includes \$4.7 million in pay-as-you-go capital funds. The Stormwater fund will go to the bond market for the first time in Fiscal 2019.

Fiscal 2019  
**CAPITAL BUDGET PLAN**  
 Board of Estimates Recommendations

	Fiscal 2018 Budget	Fiscal 2019 Budget	Dollar Change	Percent Change
<i>Capital Funds</i>				
Pay-As-You-Go				
General	\$21,400,000	\$25,250,000	\$3,850,000	18.0%
Conduit Enterprise	\$20,000,000	\$20,000,000	\$0	0.0%
Waste Water Utility	\$15,000,000	\$8,078,000	(\$6,922,000)	-46.1%
Water Utility	\$10,000,000	\$9,081,000	(\$919,000)	-9.2%
Stormwater Utility	\$5,223,000	\$4,747,000	(\$476,000)	-9.1%
<b>Total</b>	<b>\$71,623,000</b>	<b>\$67,156,000</b>	<b>(\$4,467,000)</b>	<b>-6.2%</b>
Grants				
Federal	\$49,002,000	\$66,284,000	\$17,282,000	35.3%
State	\$258,485,000	\$79,909,000	(\$178,576,000)	-69.1%
<b>Total</b>	<b>\$307,487,000</b>	<b>\$146,193,000</b>	<b>(\$161,294,000)</b>	<b>-52.5%</b>
Loans and Bonds				
Revenue Bonds	\$436,378,000	\$244,104,000	(\$192,274,000)	-44.1%
General Obligation Bonds	\$65,000,000	\$65,000,000	\$0	0.0%
County Transportation Bonds	\$15,000,000	\$15,000,000	\$0	0.0%
<b>Total</b>	<b>\$516,378,000</b>	<b>\$324,104,000</b>	<b>(\$192,274,000)</b>	<b>-37.2%</b>
All Other	\$222,523,000	\$143,476,000	(\$79,047,000)	-35.5%
<b>Total Capital - All Funds</b>	<b>\$1,118,011,000</b>	<b>\$680,929,000</b>	<b>(\$437,082,000)</b>	<b>-39.1%</b>

Fiscal 2019  
CAPITAL BUDGET DISTRIBUTION BY AGENCY DETAIL  
(Dollars in Thousands)

Agency	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
Baltimore City Public Schools	17,000	2,000	-	-	-	-	-	-	-	19,000
Baltimore Development Corporation	3,200	3,200	-	-	-	2,500	2,350	-	(1,070)	10,180
Downtown Partnership of Baltimore	200	-	-	-	-	-	-	-	-	200
Convention Center	200	-	-	-	-	-	-	-	-	200
Enoch Pratt Free Library	2,500	-	-	-	-	500	-	-	-	3,000
General Services	9,510	1,100	-	-	-	1,250	-	-	7,000	18,860
Finance	-	-	-	-	-	-	-	-	1,214	1,214
Housing and Community Development	18,265	3,169	-	-	7,194	9,699	1,625	-	63,019	102,971
Mayorality-Related	-	-	-	-	-	-	-	-	-	-
Technology Upgrades	-	(465)	-	-	-	-	-	-	-	(465)
B&O Rail Infrastructure Enhancement	50	-	-	-	-	-	-	-	-	50
Baltimore City Heritage Area Capital	100	-	-	-	-	-	-	-	-	100
Baltimore Museum of Art Fire Suppress	75	-	-	-	-	-	-	-	-	75
Capital Project Priorities	-	250	-	-	-	-	-	-	520	770
Creative Alliance-Education Center	100	-	-	-	-	-	-	-	-	100
Green Network Plan	1,000	-	-	-	-	-	-	-	-	1,000
INSPIRE Plan Implementation	1,600	-	-	-	-	-	-	-	-	1,600
Maryland Science Center-Kids Room	50	-	-	-	-	-	-	-	-	50
Maryland Zoo-Parking Lot Improvement	100	-	-	-	-	-	-	-	-	100
National Aquarium-Model Urban Water	125	-	-	-	-	-	-	-	-	125
National Great Blacks in Wax Museum	100	-	-	-	-	-	-	-	-	100
Port Discovery Children's Museum	150	-	-	-	-	-	-	-	-	150
Walters Art Museum	75	-	-	-	-	-	-	-	-	75
Office of Information Technology	1,900	1,850	-	-	-	-	-	-	-	3,750
Broadband Infrastructure	-	200	-	-	-	-	-	-	-	200
Planning	60	200	-	-	-	-	-	-	100	360
Department of Public Works	-	-	-	-	-	-	-	-	-	-
Pollution/Erosion Control	-	-	28,670	4,339	-	37,398	-	-	3,784	74,191
Solid Waste	1,740	-	-	-	-	-	-	-	-	1,740
Storm Water Program	(425)	-	36,527	408	-	4,860	-	-	110	41,480
Waste Water	-	-	69,116	8,078	28,690	3,672	-	27,130	285	136,971
Water Supply	-	-	109,791	9,081	-	250	-	35,003	-	154,125
Recreation and Parks	7,325	3,046	-	-	-	9,837	600	-	3,886	24,694
Transportation	-	-	-	-	-	-	-	-	-	-
Alleys & Footways	-	-	1,950	-	-	-	495	-	495	2,940
Bridges	-	-	1,000	-	-	4,320	-	-	-	5,320
Conduits	-	-	-	-	-	-	-	-	20,000	20,000
Dev. Agencies Program	-	700	250	-	-	1,190	260	-	-	2,400
Streets and Highways	-	-	975	-	15,540	1,988	3,620	-	2,000	24,123
Street Resurfacing	-	-	10,305	-	-	300	-	-	-	10,605
Traffic Engineering	-	-	520	-	14,860	2,145	1,050	-	-	18,575
<b>Total By Fund</b>	<b>65,000</b>	<b>15,250</b>	<b>259,104</b>	<b>21,906</b>	<b>66,284</b>	<b>79,909</b>	<b>10,000</b>	<b>62,133</b>	<b>101,343</b>	<b>680,929</b>

**Appendix**

**FISCAL 2019**

**Executive Summary**  
Board of Estimates Recommendations

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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 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/revenue received which supports an appropriation.

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

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

**INDICATOR:** A measure that represents a quality of life improvement that the City tracks and is ultimately aiming to improve. The City has 23 measurable Indicators organized within each of the Mayor's seven Priority Outcomes that reflect many of the City's greatest challenges.

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

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

**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; or 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.

**OUTCOMESTAT:** A data-driven decision making tool that aligns resources from all sectors in building and sustaining the best possible quality of life in Baltimore. OutcomeStat aligns strategic planning, program management, and budgeting. It represents a vision for the City that sets meaningful goals and measures its progress.

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

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

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

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

**PERFORMANCE MEASURES:** Show the results or public benefits of the services provided. The benefits can be in the form of an amount of products or services provided (outputs); reflect the cost per unit of output or outcome (efficiency);

gauge how well a service meets customer expectations (effectiveness); or changes in attitudes, behaviors, knowledge, skills, and conditions as a result of the service (outcome).

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

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

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

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

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

**RESULTS TEAM:** An interdisciplinary group of six to ten 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 dollars spent.

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

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

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

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

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

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

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

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

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

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

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

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

**TARGET:** Targets are the annual numerical benchmarks an agency aims to achieve for a performance measure in a given year.

**TRANSFERS:** Charges or expenditure reimbursements used as follows:

- To reimburse a program for costs which are charged as overhead to special grants.
- To transfer expenditures between funds in order to adjust the amounts derived from various sources for a multi-funded program rather than split each object and 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.

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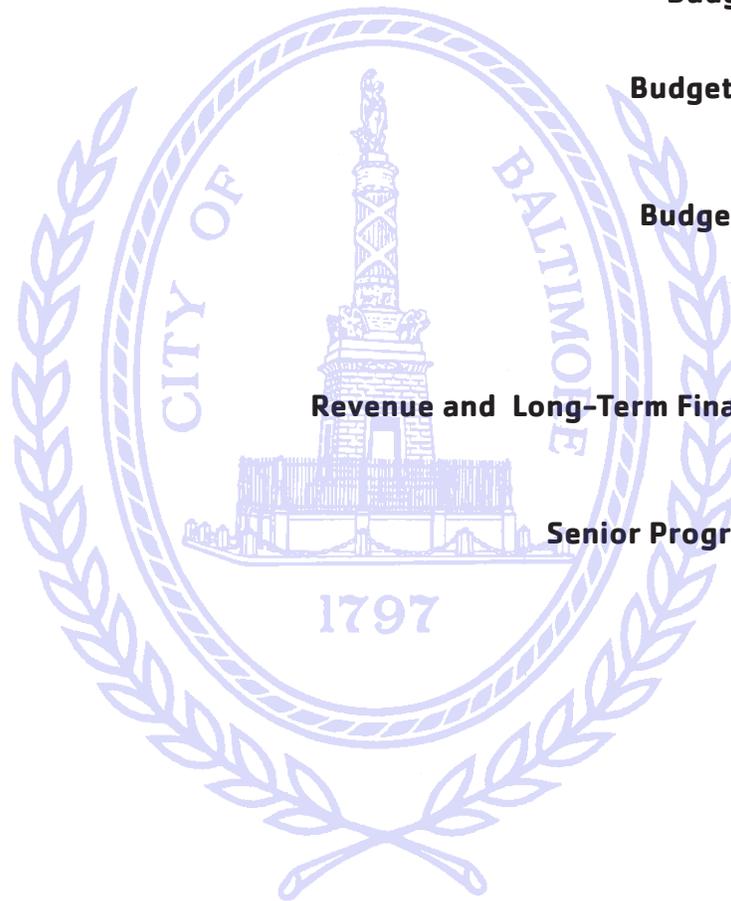
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The City of Baltimore budget publications are available at the Enoch Pratt Free Library Central Branch in the Maryland Room and online at [budget.baltimorecity.gov](http://budget.baltimorecity.gov).

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