

FISCAL 2012

Preliminary Budget Plan



Stephanie Rawlings-Blake, Mayor
City of Baltimore, Maryland



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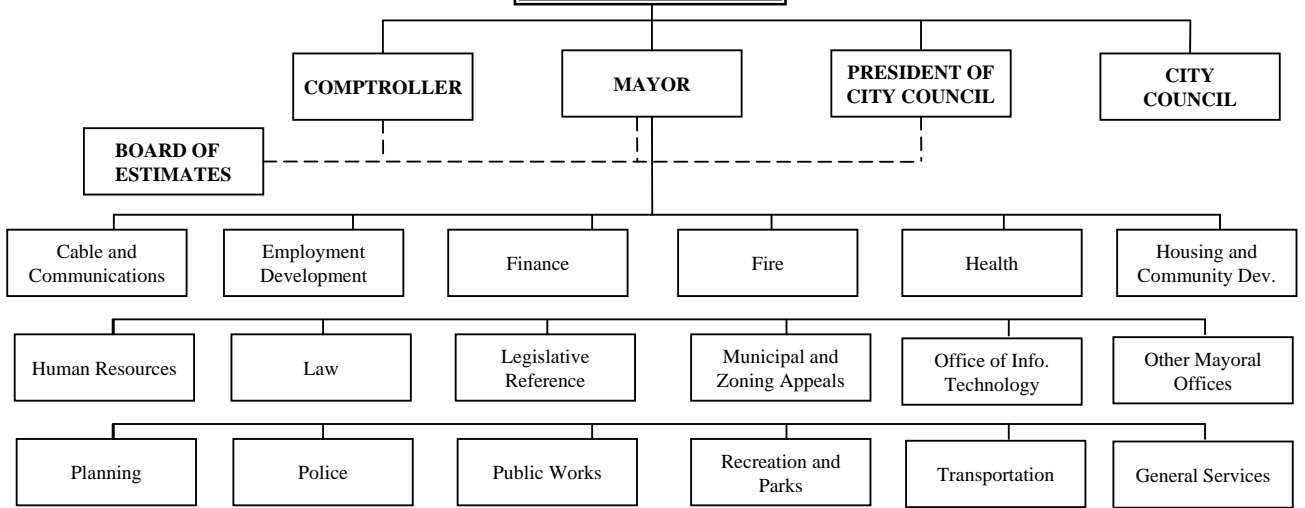
Fiscal 2012 Preliminary Budget Plan

Introduction

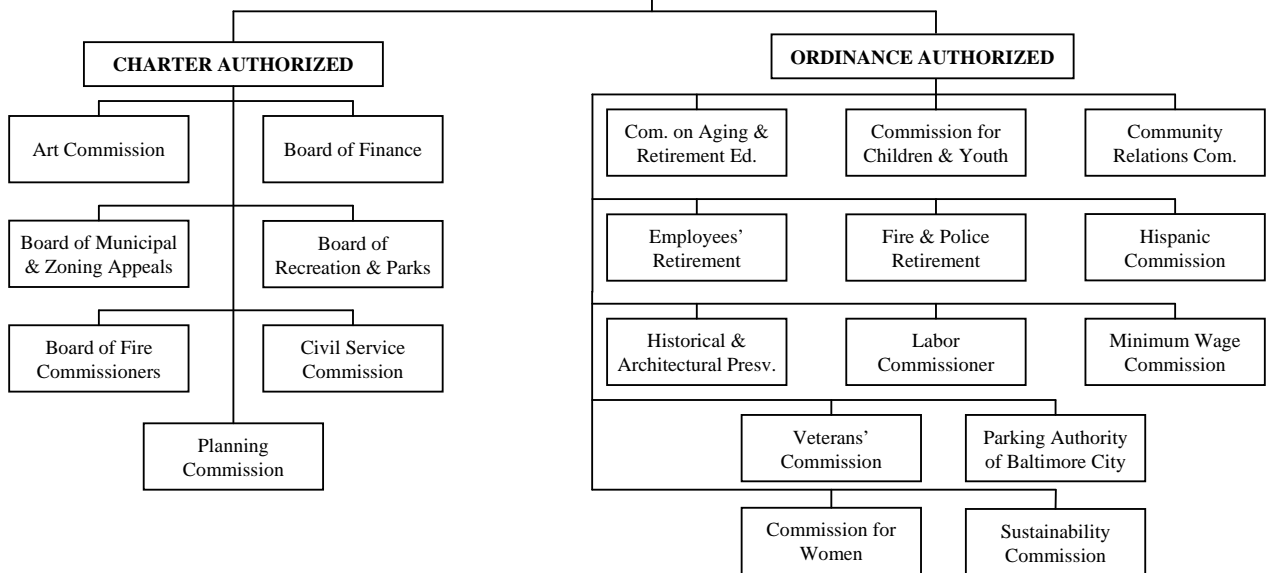


MUNICIPAL ORGANIZATION CHART

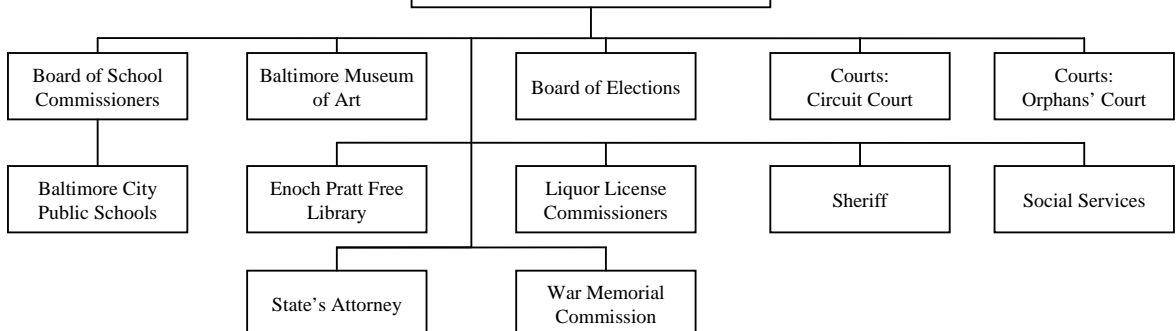
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ACTS OF STATE LEGISLATURE



CITY OF BALTIMORE
STEPHANIE RAWLINGS-BLAKE, Mayor



DEPARTMENT OF FINANCE
EDWARD J. GALLAGHER, Director
454 City Hall
Baltimore, Maryland 21202
410-396-4940

March 30, 2011

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

Dear Mr. President and Members:

Re: Preliminary Operating and Capital Budget Plan - Fiscal 2012

Pursuant to Article VI, Section 4(a) of the Baltimore City Charter, transmitted herewith are the Fiscal 2012 Preliminary Operating and Capital Budget Plans, as prepared by the Department of Finance.

Respectfully submitted,

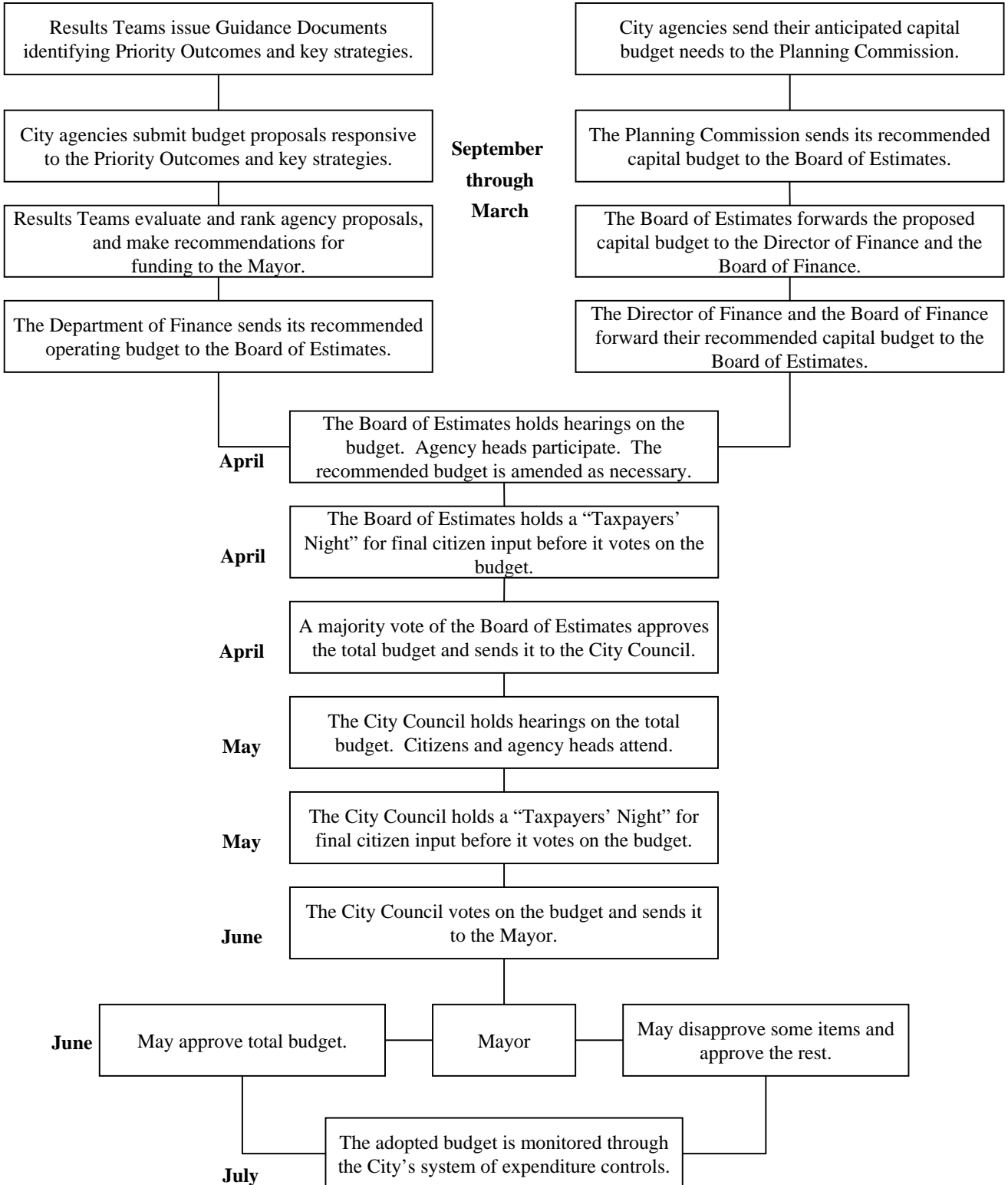
A handwritten signature in black ink that reads "Andrew Kleine".

Andrew Kleine
Budget Director
Department of Finance

The City of Baltimore's Budget Process

Operating Budget

Capital Budget



Preliminary Budget Overview

Fiscal 2012 is the fourth year of fiscal challenges for Baltimore City as a result of the Great Recession. Combined revenues for the City's General and Motor Vehicle Funds will remain lower in Fiscal 2012 than they were in Fiscal 2008, despite \$50 million of revenue enhancements approved in 2010. During the same period, fixed expenses – primarily pension and health care costs – have grown by \$130 million (21%).

In order to confront this chronic gap between revenues and costs, Mayor Stephanie Rawlings-Blake has worked to more clearly define funding priorities, make city government more innovative and efficient, examine program effectiveness more closely, make tough decisions to cut spending, and diversify the City's revenue stream to avoid property tax increases.

Over the past three years, the City has taken a wide range of actions to balance the budget and maintain core services. The City has frozen hiring and furloughed employees; reformed the fire and police pension system, reduced overtime spending; shifted to 1+1 trash and recycling collection; consolidated agencies and eliminated duplicative and underperforming services; tightened administrative costs in every agency; charged retirees a share of their prescription drug premium costs; implemented rotating fire company closures; shortened library hours and the swimming pool season; closed PAL centers; cut funding for an array of services, including park maintenance, street lighting, median mowing, cable television, and the 311 call center; and abolished more than 1,000 positions. The City has also deferred \$7 million in contributions to the Affordable Housing Fund and reduced Motor Vehicle Fund capital spending from \$60 million to zero.

Based on the Finance Department's latest projections for the General and Motor Vehicle Funds, Fiscal 2012 revenues are approximately \$65 million short of the cost to maintain current City services – services that are already diminished by the cuts made to date. This budget gap results from \$75 million in cost increases and only \$10 million in net current revenue growth. The key cost drivers are employee and retiree health care (+\$21 million), pension fund contributions (+\$9 million) and two percent cost-of-living adjustments for employees (+\$11 million). On the revenue side, reduced Homestead Tax Credit costs and new speed camera fines are offsetting the impacts of negative property assessment growth and expected State aid cuts. A detailed revenue analysis starts on page 5.

The Preliminary Budget Plan continues Mayor Rawlings-Blake's police hiring initiative, fully funds the City's obligation to the public schools, restores capital funding for roads and bridges, provides cost-of-living adjustments to most City employees to offset the impact of temporary employee furloughs, and invests in innovative new ways of doing business – *all without any property tax or other tax increases.*

Balancing the Fiscal 2012 budget, while protecting priorities, requires another round of difficult choices. The Preliminary Budget Plan reflects Outcome Budgeting recommendations to promote efficiency, target service delivery, and allocate funding toward priority services with proven results and away from lower value activities. However, with much of the “low hanging fruit” already plucked, some painful service reductions are unavoidable. These include further reductions to library hours and 311 call center hours and cutbacks to graffiti removal, animal services, and youth sports. The plan also continues employee furloughs, freezes pay for executives and managers, and tightens health benefit management. See page viii for more detailed information on health benefits management changes for Fiscal 2012.

The Mayor will ask citizens to help fill some of these services gaps by donating their time and resources to support community clean-ups, youth programs, the animal shelter, and other causes that make Baltimore stronger.

Looking beyond Fiscal 2012, the Mayor has initiated Baltimore’s first 10-year fiscal plan, with the goal of reducing property taxes and delivering results to citizens in a sustainable way.

The Fiscal 2012 Preliminary Budget Plan was built around Mayor Rawlings-Blake’s six Priority Outcomes:

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

HIGHLIGHTS OF THE PRELIMINARY BUDGET PLAN

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

Better Schools

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

- Fully funds the City’s commitment to the Baltimore City Public Schools (BCPS). The City’s Maintenance of Effort funding level increases by \$1.8 million, to \$201.3 million. City operating support for BCPS totals \$276.9 million, including debt service on capital projects, retiree health benefits, and school crossing guards. The capital budget includes \$16.6 million for school construction and renovation.

- Increases funding for Workforce Services for Out-of-School Youth so that 600-700 participants will have access to a full range of educational, occupational, and personal support services.
- Provides funding to keep all School-based Health centers open, in order to promote wellness and increase student attendance.
- Funds operations of the central and all neighborhood branches of Enoch Pratt Free Library, though hours of operation will be reduced by as much as 20% at some branches. At this funding level, 35 positions are eliminated and 25% fewer new books and database resources will be purchased. Library funding may be restored if State aid is higher than expected.
- Maintains funding for Teach for America, Baltimore City Community College, and the Maryland School for the Blind at Fiscal 2011 levels.
- Eliminates one-time General Fund support for Career Connections for In-School Youth service (FUTURES Works and After School Matters). The program has lost grant funding in recent years, which has impacted its effectiveness. The program will continue to be supported by BCPS grant funding, and the number of students who receive these services will decrease from 420 to 180.

Safer Streets

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

- Fully funds the Mayor's hiring plan to fill police vacancies.
- Maintains funding for the Fire Department's Suppression service, continuing three rotating closures (down from four in Fiscal 2010) and maintaining current services in all other functions.
- Funds the Operation Safe Kids and Operation Safe Streets youth violence prevention programs, which have proven to reduce shootings in targeted neighborhoods.
- Funds operation of 515 crime cameras, which have been shown to reduce crime by 25% in covered areas.
- Increases funding for the Mayor's Office of Criminal Justice to generate additional external grant support for the City's public safety services.
- Reduces funding for Animal Services, resulting in slower response to service calls and the need to raise more outside funding to support the animal shelter.

Stronger Neighborhoods

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

- Increases General Funds for the Blight Elimination service to support the Mayor's new Vacants to Value initiative and offset a \$200,000 reduction in Community Development Bonds.
- Restores pay-as-you-go capital funding for neighborhood street repair and resurfacing, which was zeroed out in the last two fiscal years.
- Transitions to a new model for the City's 55 Recreation Centers, consistent with recommendations of the Mayor's Recreation Center Task Force, effective January

2012. The Department of Recreation and Parks will upgrade and fully staff 27 centers throughout the City. Between 18 and 28 centers will be operated by qualified non-profit partners, BCPS or other City agencies. As many as ten centers could be closed depending on the number of non-profit partner centers created. The new model reflects the City's fiscal realities, changing population and the need to provide improved programming for youth at the remaining centers.
- Funds City swimming pools at Fiscal 2011 levels with increased security. At this funding level, a combination of park, walk-to, indoor and splash pools will be open from May 28 to September 5.

A Growing Economy

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

- Increases funding for the Emerging Technology Center (ETC), enabling the ETC to support 27 new companies that can help expand key economic sectors.
- Maintains funding for the City's career centers to help citizens find employment in the slowly recovering economy.
- Provides funding for the Baltimore Office of Promotion and the Arts to support cultural programming in conjunction with the Grand Prix and War of 1812 Commemoration. More than 1,000,000 people will attend events sponsored by the Baltimore Office of Promotion and the Arts in Fiscal 2012, generating an estimated \$100 million economic impact for the city.

Innovative Government

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

- Increases funding for the Office of Inspector General to further reduce fraud, waste and abuse. This increase funds one additional auditor position and a rewards program; both are expected to generate significant cost recoveries to the City.
- Reduces central administrative costs across agencies by 10% below current service levels.
- Establishes a new Innovation Fund to invest in ideas with potential to improve results for citizens and save money. The first three Innovation Fund projects will modernize the building plan review and permitting process, make food inspections paperless, and replace outdated software used by the City's health lab to streamline recordkeeping and enable the lab to serve outside clients.
- Brings Recordation Tax collection in-house, saving the City half a million dollars in fees paid to the Circuit Court.
- Decreases funding for the 311 Call Center services, reducing daily Call Center hours and maintaining operations during peak hours.

A Cleaner and Healthier City

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

- Maintains current services for many of the City's health programs, including maternal and child health, substance abuse and mental health, and chronic disease prevention.
- Fully funds the 1+1 trash and recycling collection program and implements a charge for bulk trash pickup starting January 1, 2012. Residents will be encouraged to take their bulk trash to the City's five free drop off centers.
- Expands the use of cameras to combat illegal dumping.
- Provides capital and operating funds to improve and maintain the City's landfill to meet federal and State environmental mandates.
- Funds a full-time Food Policy Director to implement the City's Food Policy Task Force plan, which calls for increasing access to healthy foods and fighting childhood obesity.
- Reduces funding for graffiti removal. The Mayor will call on citizens to volunteer their time to keep communities clean.

HEALTH PLAN CHANGES FOR CITY EMPLOYEES AND RETIREES

Healthcare costs continue to rise at unsustainable levels. In Fiscal 2011, the City's costs for employee and retiree healthcare benefits are \$257 million, or more than 11% of the entire operating budget. These costs have grown 30% since Fiscal 2003, despite a shrinking City workforce and previous cost saving measures.

In order to address these unsustainable costs, Mayor Rawlings-Blake has ordered a top-to-bottom review of all employee health benefits, as part of her 10-year Financial Plan initiative. The review will include a detailed analysis of the City's current health benefit programs for active employees and retirees, including: descriptions of the benefit structure; historical and projected costs in the context of national health care cost trends and the City's overall fiscal environment; and comparisons to neighboring jurisdictions in Maryland. The review also will include comprehensive actuarial analysis of options for achieving sustainable health benefits, a ten-year cost projection, information about how the options would impact employees, and other relevant considerations.

While the comprehensive review is conducted, this year, as part of the Preliminary Budget Plan, Mayor Rawlings-Blake is proposing changes to employee and retiree health benefits. These changes are expected to save nearly \$5 million in Fiscal 2012 and \$10 million in Fiscal 2013. The changes will not take effect until January 1, 2012 and are not subject to negotiation with employee unions.

Benefit changes for active and retired employees include:

- ***Prescription co-pay tier adjustments for retirees*** (estimated Fiscal 2012 savings: \$1.3 million). Adjusting the co-pay levels on brand-name drugs while decreasing the

generic co-pay, retirees are encouraged to use generic drugs, wherever clinically appropriate.

- ***Reduce the number of Medicare supplemental plan options for retirees from five to two*** (estimated Fiscal 2012 savings: \$1 million). This change will affect only 900 of 21,600 retirees.
- ***Drug Quantity Management*** (estimated Fiscal 2012 savings: \$0.2 million). This program limits the amount of medication that can be dispensed during a given period.
- ***Prescription Drug Prior Authorization with grandfathering*** (estimated Fiscal 2012 savings: \$0.3 Million). Prior authorization programs monitor the use of high cost drugs for inappropriate use.
- ***Add a \$100 annual pharmacy deductible for retirees Over Age 65*** (estimated Fiscal 2012 savings: \$0.85 million). In addition to co-pays, participants in the City's Medicare Part D Prescription Drug Plan will pay the first \$100 of prescription drug cost annually.
- ***Require mandatory pre-certification/enhanced utilization review/case management*** (estimated Fiscal 2012 savings: \$0.5 million). Medical case management may include care assessment, a personal interview, and assistance in developing, implementing and coordinating medical care with health care providers.
- ***Step Therapy with grandfathering*** (estimated Fiscal 2012 savings: \$0.9 million). Step Therapy is a process that requires a person to try one or more lower cost drugs before a higher cost drug in the same class is approved.

At the time of this plan's release, State and federal funding for Fiscal 2012 remain highly uncertain. The Fiscal 2011 budget includes more than \$500 million in grants and other operating support from these sources, and spending cuts being debated in Annapolis and Washington could have far reaching impacts on City services, particularly in the areas of health, education, public safety, housing and community development, and job training.

Fiscal 2012 Preliminary Budget Plan

Revenue

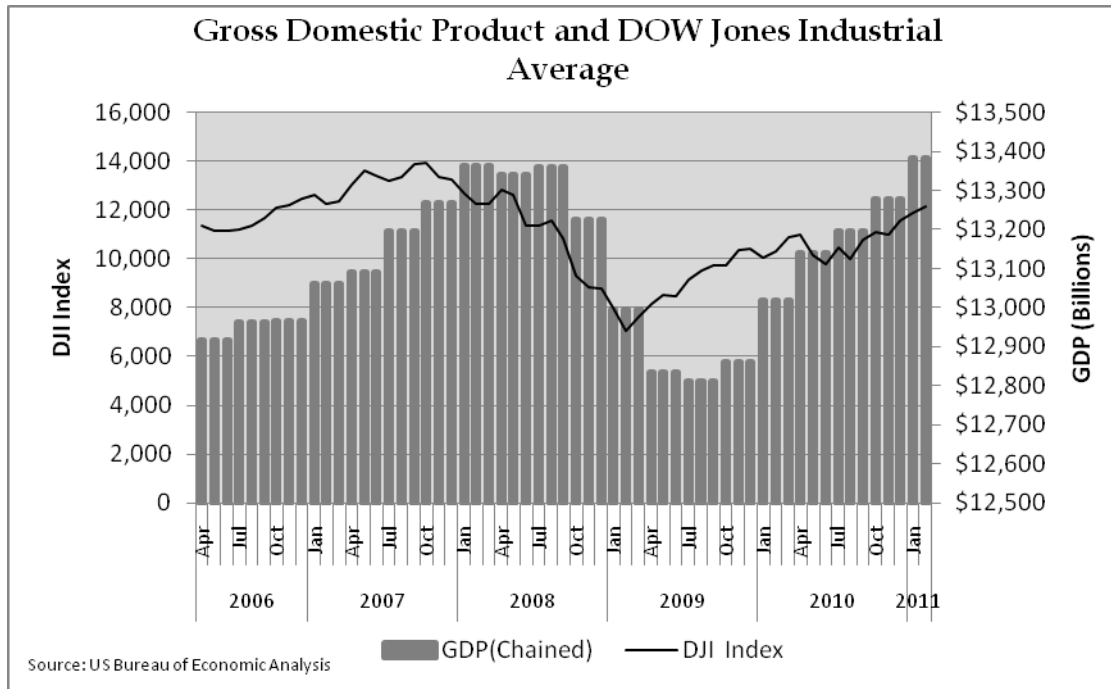


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The low point of the Great Recession occurred in mid-2009. Since then, the gross domestic product (GDP), the value of all goods and services produced within the United States, increased by 4.5% between the second quarter of 2009, and the fourth quarter of 2010. It is expected that Fiscal 2012 will continue to see modest gains in the economy with continued expansion in the service sectors. Employment in the City has held steady since April of 2009 at around 247,000 persons, down from a high of 264,000 in June of 2007. Housing prices have continued to fall to their lowest level since May of 2008. On the horizon are some concerns of global inflation.

The City will enter Fiscal 2012 with one of the weakest economies seen in decades. On the positive side, with the exception of housing, most economic indicators are no longer falling and have either leveled off or are increasing at a very slow pace. While the recovery has started, full recovery from the recession is not expected until sometime in 2015.

Productivity



The nation’s productivity has been increasing since the third quarter of 2009. In the fourth quarter of 2010, the GDP surpassed pre-recession levels, which peaked in the second quarter of 2008. GDP growth is expected to remain below 3% during Fiscal 2011. The stock market has traditionally acted as a leading indicator of the economy. The continued growth of the market has all but dispelled concerns of a double-dip recession, instead suggesting that the economy will continue to grow in the near term.

While growth in the GDP is important, the sectors in which the growth is taking place present a better picture of how the growth impacts the City of Baltimore. The GDP heat map presented below shows that coming out of the recession, most of the growth was attributable to durable and nondurable goods. Because the City lacks a large manufacturing base, this growth had minimal impact on the City's economy. In quarters two and three of 2010, the growth has expanded to the service sector, resulting in more economic growth in the City.

GDP Growth - Goods and Services Heat Map											
Goods	2008				2009				2010		
	I	II	III	IV	I	II	III	IV	I	II	III
Durable goods	Official NBER Recession						Recovery				
Motor vehicles and parts	-0.53	-0.57	-0.60	-0.85	0.26	-0.10	0.83	-0.56	-0.06	0.15	0.03
Furnishings and durable household equipment	-0.18	0.09	-0.20	-0.33	-0.15	-0.12	0.12	0.16	0.23	0.15	0.10
Recreational goods and vehicles	-0.13	0.28	-0.09	-0.39	0.19	-0.05	0.36	0.34	0.28	0.20	0.27
Other durable goods	-0.09	-0.02	-0.06	-0.22	0.06	0.05	0.05	-0.01	0.18	-0.02	0.04
Nondurable goods											
Food and beverages purchased for off-premises consumption	-0.07	-0.01	-0.26	-0.50	0.01	0.20	0.22	0.28	0.20	-0.16	0.20
Clothing and footwear	-0.05	0.23	-0.27	-0.28	-0.07	-0.10	0.01	0.13	0.26	0.14	-0.03
Gasoline and other energy goods	-0.22	-0.13	-0.41	0.30	0.14	-0.01	-0.04	-0.05	0.02	0.07	-0.17
Other nondurable goods	-0.15	0.22	0.03	-0.29	-0.02	-0.20	0.08	0.14	0.18	0.25	0.20
Services											
Household consumption expenditures (for services)	0.74	-0.04	-0.79	0.08	-0.29	-0.46	-0.37	0.12	0.01	0.69	1.07
Housing and utilities	0.31	0.04	-0.20	0.60	0.01	0.06	0.24	0.23	-0.06	0.14	0.42
Health care	0.58	0.29	-0.02	0.23	0.40	0.38	-0.01	0.21	-0.04	0.35	0.30
Transportation services	-0.11	-0.15	-0.18	-0.31	-0.23	-0.10	-0.07	-0.02	0.07	0.08	0.08
Recreation services	-0.01	-0.03	-0.12	-0.09	0.02	-0.08	-0.12	-0.03	0.00	-0.01	0.13
Food services and accommodations	-0.23	0.06	-0.15	-0.30	-0.19	-0.16	-0.06	0.02	0.29	0.11	0.15
Financial services and insurance	0.02	-0.08	0.03	-0.26	-0.30	-0.23	-0.21	-0.21	-0.16	0.07	-0.17
Other services	0.18	-0.16	-0.14	0.22	0.00	-0.34	-0.14	-0.08	-0.08	-0.05	0.16

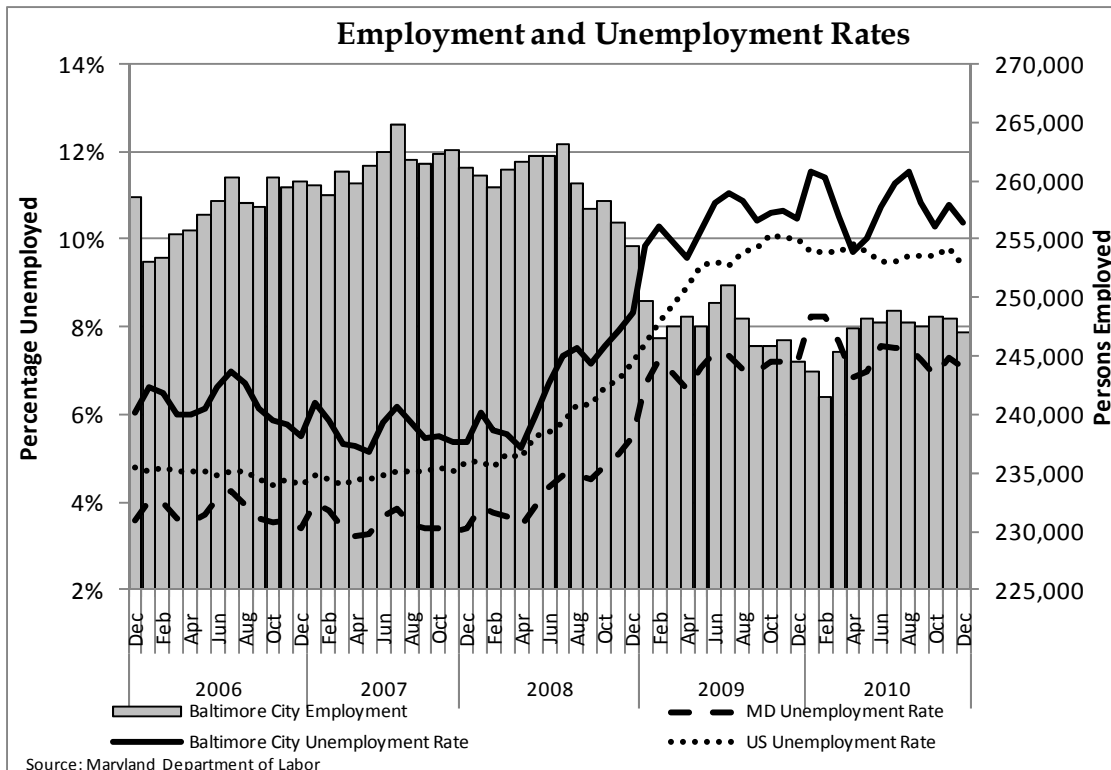
Source: US Bureau of Economic Analysis

Employment

A continued barrier to full economic recovery is the low level of employment. In October of 2009, the national unemployment rate peaked at 10.1%, but has since fallen to 9.1% in December of 2010. The city unemployment rate peaked in August of 2010 at 11.5%, but has since fallen to 10.4% in December of 2010. While the State of Maryland has consistently lower levels of unemployment than the national rates, the City's rate is persistently higher.

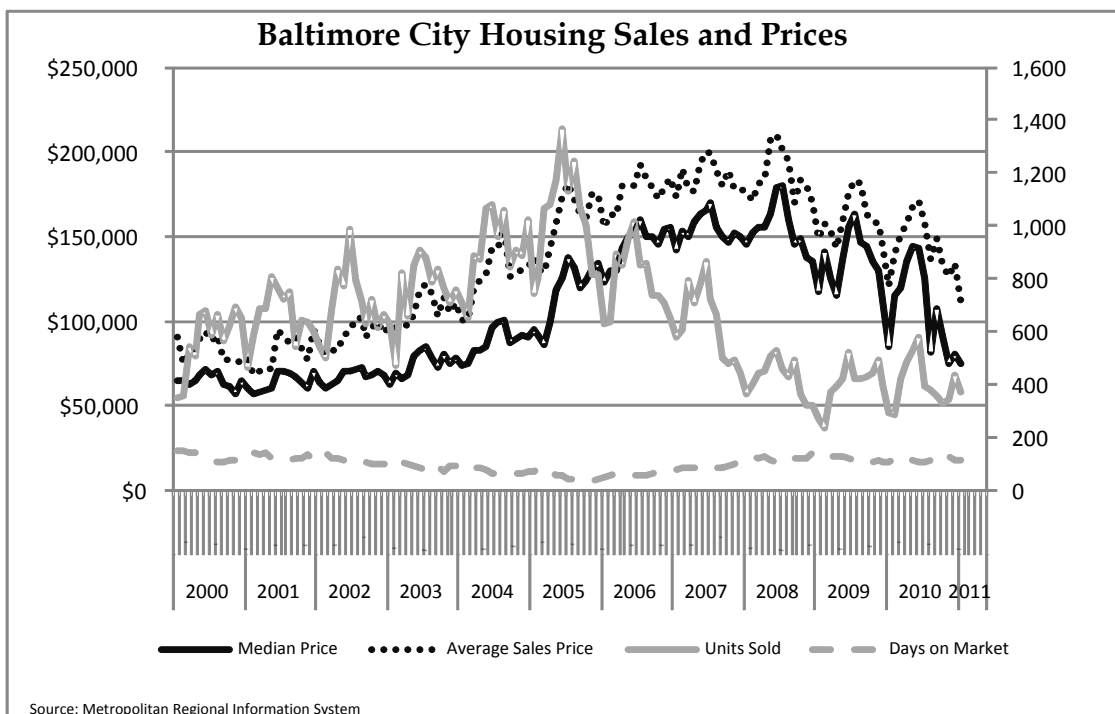
Unemployment is a measure of the pain the economy inflicts, however employment presents a better picture of the City's fiscal health. In July of 2007, employed residents in the City peaked at 264,767 persons, followed by the bottom in February of 2010 at 241,531 persons. For the last nine months, employment has remained relatively stable; with the December 2010 employment level at 247,026 persons.

In December of 2010, there were 328,534 jobs in the City of Baltimore. At this level the City contributes over 81,000 jobs and related income tax to surrounding communities above those held by City residents. Until the City of Baltimore's employment level for City residents begins to rise, income tax revenues will continue to be suppressed.



Housing

Both the average and median prices for homes continue to fall in Baltimore City. The \$8,000 federal tax credit for first time homebuyers did little except pull demand forward into the month of June, 2010, resulting in what are normally high July sales to fall excessively.



Housing sales appear to have leveled off at levels not seen since the late 1990s. Over the three year span from January 2008 to January 2011, the City's median housing prices have declined by 48.3%. The City lagged into the real estate crash, and while many parts of the country are seeing signs of a housing recovery, the City's housing prices are continuing to fall.

One potential problem area is the entry of previously foreclosed properties on the market, resulting in a further housing surplus. This could prolong the housing price decline. Because property in the City of Baltimore is assessed on a triennial cycle, every year the housing market remains suppressed will impact City revenues for the next three years. This will result in reduced property tax revenue beyond Fiscal 2015.

Consumption and Inflation

In February of 2011, the Consumer Sentiment Index was at its highest point in three years, driven up 9.7% by higher income households, with lower income households driving the index down by 1.4%. The net gain for February was 4.8% over the previous month. Job gains were the most commonly cited reason for the improved outlook. Still, the majority of persons surveyed considered the economic conditions poor although somewhat improved.

Depressed housing prices are also impacting consumption. Termed the "wealth effect," consumers tend to spend less when they have less accumulated wealth. Given the dramatic fall in housing prices, only modest increases in consumption are expected for the near future.

Driven by global inflationary pressures, prices are up 1.6% in January 2011 from a year earlier. Soaring commodities costs worldwide resulted in a 2.2% increase in the prices of goods. In contrast, prices for services rose only 1.2%, dampening inflationary pressures. The flat housing and employment levels have kept inflation on services in check, but increasing pressures from the global commodities markets could cause service prices to increase also.

Summary

The economy has reached the bottom of the recession, but significant growth has not begun in most areas of the City's economy. Increases in the GDP and the stock market are pointing to continued improvement. The Federal Reserve Board has indicated its intent to keep interest rates low in an attempt to spur growth. In light of the Federal Reserve's quantitative easing program, which will buy back \$600 billion in Treasury securities, interest rates are expected to remain low through much of Fiscal 2012. Employment continues to lag in the recovery and is expected to continue to suppress growth over the next couple of years. While the housing market is still declining, stricter regulations have resulted in a decline in new mortgage defaults.

Poor State fiscal performance further complicates the City's finances. The State has a projected \$1.6 billion budget shortfall for Fiscal 2012. The Governor's budget continues the reductions to local government aid that were made in Fiscal 2010 and 2011, but includes only modest additional impacts. However, the General Assembly is considering proposals that could further reduce aid to the City.

The positive aspect is that virtually all economic indicators are no longer falling. However, at the same time most indicators show very little or no growth. With such slow growth, the economy will remain near the Fiscal 2011 level throughout the City's three year planning horizon.

Fiscal 2012

Revenue Forecast – Major Revenues

GENERAL FUND

	Fiscal 2010 Actual	Fiscal 2011 Budget	Fiscal 2012 Estimated	Dollar Change	Percent Change
Revenue Category					
Property Taxes	\$737,077,406	\$765,738,000	\$779,304,925	\$13,566,925	1.8%
Income Taxes	222,375,717	243,169,887	243,612,000	442,113	0.2
Recordation Tax	20,942,368	18,622,000	20,545,000	1,923,000	10.3
Transfer Tax	26,022,596	23,175,000	23,687,000	512,000	2.2
Hotel Tax	14,695,563	20,239,916	21,014,916	775,000	3.8
State Aid	95,145,939	92,367,169	88,374,331	(3,992,838)	(4.3)
Telecommunication Tax	26,291,934	31,740,000	33,720,000	1,980,000	6.2
Energy Tax	30,236,570	37,800,000	38,483,000	683,000	1.8
Interest Earnings	1,925,007	1,630,000	1,654,000	24,000	1.5
Net Parking Revenue	25,752,906	31,351,939	29,211,368	(2,140,571)	(6.8)
All Other	162,416,591	117,078,833	133,036,203	15,957,370	13.6
Total General Fund Revenue	\$1,362,882,598	\$1,382,912,744	\$1,412,642,743	\$29,729,999	2.1%

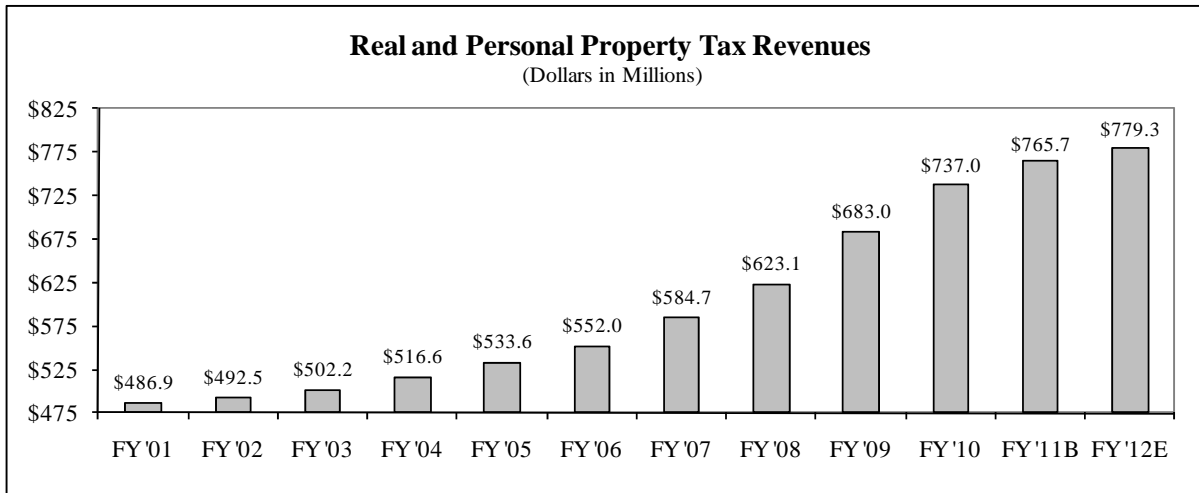
Notes:

- The Fiscal 2010 income tax is net of \$14 million in overpayments received from the State in Fiscal 2009.
- Fiscal 2010 revenue includes \$31.8 million of net supplemental appropriations from fund balance.
- The Fiscal 2011 Budget includes tax rate increases to the income, energy, telecommunication, parking and hotel taxes, increases to parking and civil violations fines, increases to certain parking meters rates and vacant registration fees, the implementation of a simulated slot machines tax, temporary receipts from a beverage container tax and an annual contribution from non-profit organizations. These increases are budgeted at \$50.2 million.

Funding sources for the General Fund are anticipated to total \$1.413 billion, an increase of \$29.7 million or 2.1% from the Fiscal 2011 adopted budget of \$1.383 billion.

The City's major revenue sources show little material growth compared to the Fiscal 2011 budget. The growth in real property is mainly explained by the reduction in the homestead tax credit cost, while the increase in other revenues is attributable to the usage of prior year reserves and fund balance to support PAYGO capital expenditures.

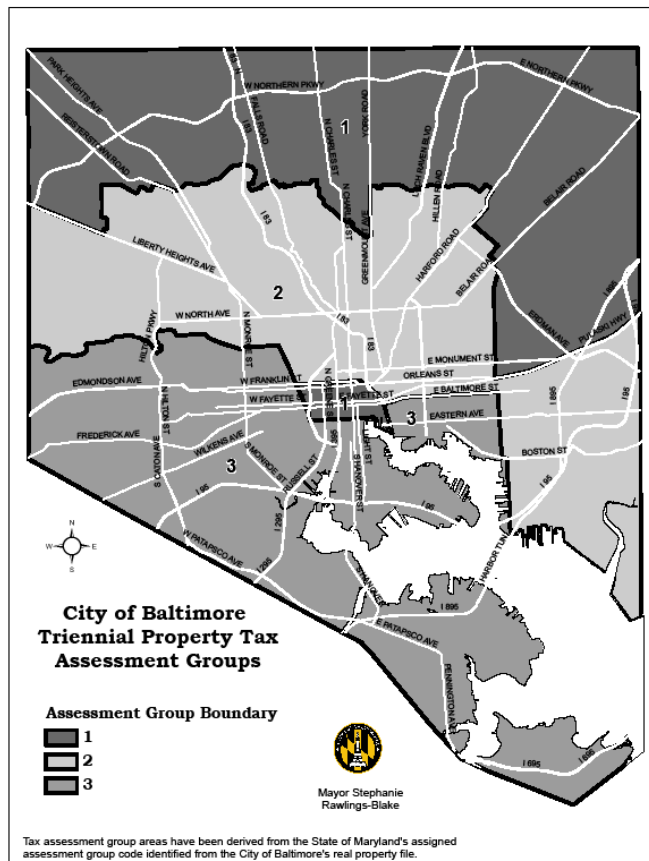
PROPERTY TAXES – The real and personal property tax rates are maintained at \$2.268 and \$5.67 per \$100 of assessed value respectively. The State Department of Assessments and Taxation (SDAT) estimates the value of all taxable property and issues new assessments for about one-third of the properties each year. All personal property is assessed annually with valuations established by the State based upon returns filed by individual businesses.



Real Property

Real property tax yield, after the adjustments for the 4.0% owner-occupied assessment cap, is forecasted to increase \$10.1 million or 1.5%, from \$672.4 million in Fiscal 2011 to \$682.5 million in Fiscal 2012.

The SDAT reassessed Group 2 for Fiscal 2012. Group 2 includes the middle third of the City, as shown in the map below.



The Statewide average assessment for Group 2 decreased 17.9%, representing the second year in a row with assessment decline. For the City, the base year assessment for Group 2 reflects an 8.7% decline, including a 13.6% drop for residential properties and a 1.0% increase for commercial properties. Assessment declines are not phased in; therefore, the reduction takes effect in the first year and is maintained for the two remaining years of the assessment cycle.

The 13.6% decline in the assessment for residential properties reflects the continued adjustment in the average price of properties in the City after the bursting of the housing bubble. For the second year in a row, assessment values declined, and it is expected that these downward adjustments will continue. The following table shows the ten year history of the full cash value average assessment growth for properties in the City since Fiscal 2003.

Fiscal Year Reassessment	Assessment Group	Full Cash Value	Phase-in
		Assessment Increase	Assessment Increase
2003	Group II	6.1 %	2.0%
2004	Group III	23.0%	7.7%
2005	Group I	18.5%	6.2%
2006	Group II	21.6%	7.2%
2007	Group III	45.6%	15.2%
2008	Group I	58.5%	19.5%
2009	Group II	75.0%	25.0%
2010	Group III	20.9%	7.0%
2011*	Group I	(2.6 %)	0.0%
2012*	Group II	(8.7%)	0.0%

*Assessment reductions are not phased in

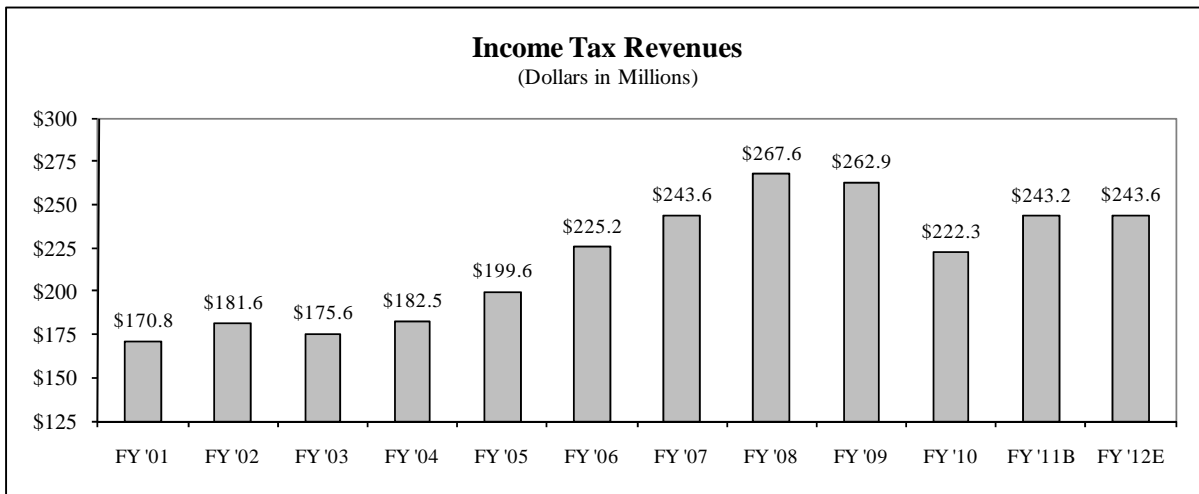
Source: State Department of Assessments and Taxation

Owner occupied residential properties are protected from the impact of assessment increases by the City's 4.0% assessment growth cap. This tax credit limits growth in taxable assessments to no more than 4.0% over the prior year, one of the most taxpayer friendly caps in the State. About 101,000 homeowners are estimated to receive tax relief totaling \$121.1 million in Fiscal 2012. This represents a decline of 18.9% or \$28.3 million in the cost of this tax relief program compared to Fiscal 2011. The cost reduction is explained by the decline in the assessment value for residential properties experienced in Fiscal 2011 by properties in Group 1 and in Fiscal 2012 for Group 2. While the phase-in value of properties subject to this credit remain practically unchanged, the net taxable value continues to increase at the 4% cap, reducing the gap between current taxable and phase in values. The City's cost of the 4.0% cap continues to be a significant burden on City resources. The cost of this program is now \$115.9 million higher than Fiscal 2001, for a total cumulative cost \$704.7 million since then. Currently, this tax credit consumes about 15.1% of the estimated Real Property tax receipts.

Business and Public Utility Personal Property

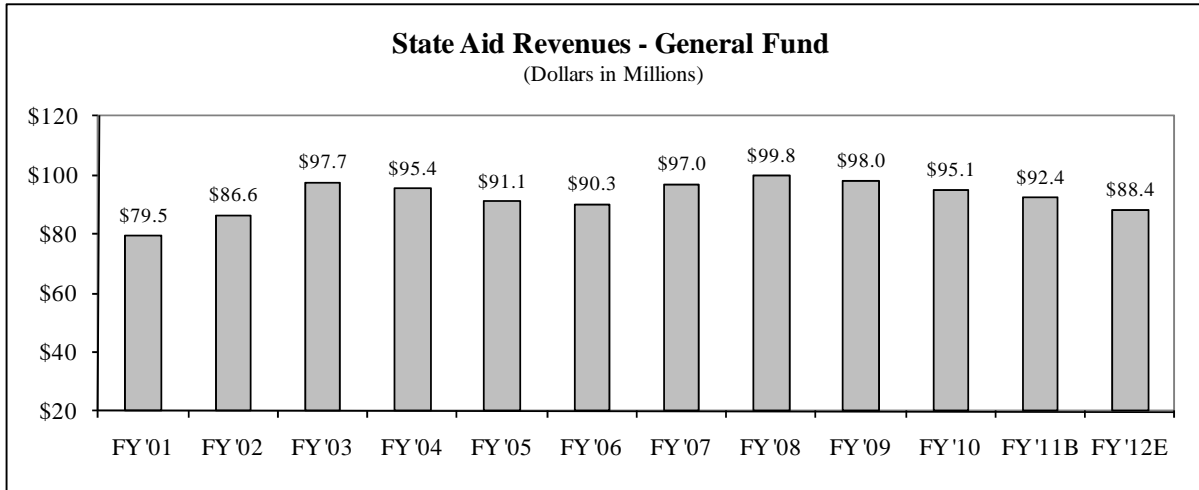
Total business and public utility personal property taxes are estimated to be \$96.8 million, an increase of 3.8% or \$3.5 million from the Fiscal 2011 budget. The increase reflects the City's efforts in achieving more timely personal property tax assessments and collection. The estimate reflects no change to the current level of economic activity generating personal property tax revenues.

INCOME TAXES - The City's income tax rate is 3.2%. Local income taxes are anticipated to yield \$243.6 million, virtually no growth from the \$243.2 million budgeted in Fiscal 2011; however, the estimate suggests an increase of 5.4% or \$12.4 million from the current Fiscal 2011 projection of \$231.2 million. The Fiscal 2011 Budget assumed a quicker recovery of the job and housing markets than what has materialized. The Fiscal 2012 estimate includes the first full year with the new rate after it was increased in January 1, 2010 from 3.05% to 3.2%. The primary drivers of income tax receipts are not expected to show significant growth for Fiscal 2012. The employment level is estimated to continue at an average of 247,000 persons. Average wages are estimated at \$1,025 per week. Coupled with no substantial growth in capital gains from real property sales, estimates for income taxes will remain flat.

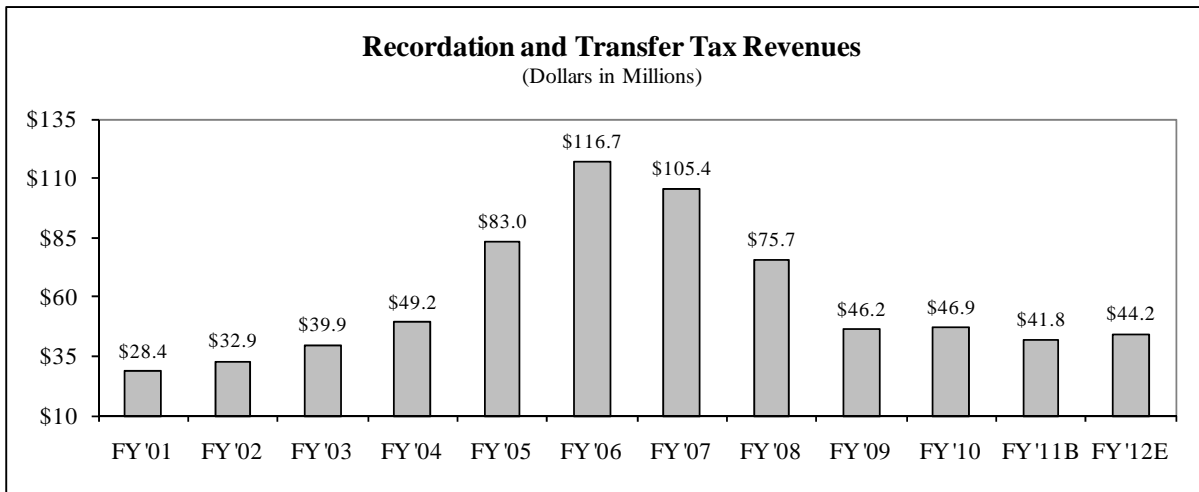


STATE AID - State Aid budgeted in the General Fund is projected to decrease \$4.0 million or 4.3% from the \$92.4 million budgeted in Fiscal 2011. This reduction is made up by an estimated drop of \$115,000 Library Aid reduction included in the Governor's budget, and a \$3.8 million reduction in the Income Tax Disparity Grant, due to uncertainty about General Assembly budget action. The Disparity Grant is estimated at \$75.2 million. The aid is based on a formula designed to assure that all subdivisions receive per capita income tax receipts equivalent to 75.0% of the statewide average. The calculation is based on tax receipts for the most recent tax

year filings through September 1. The Fiscal 2012 grant is based on Calendar 2009 tax returns.



RECORDATION AND TRANSFER TAX - The City's estimated revenue from recordation and transfer taxes is expected to total \$44.2 million for Fiscal 2012, an increase of \$2.2 million or 5.7% compared to the Fiscal 2011 budget estimate.

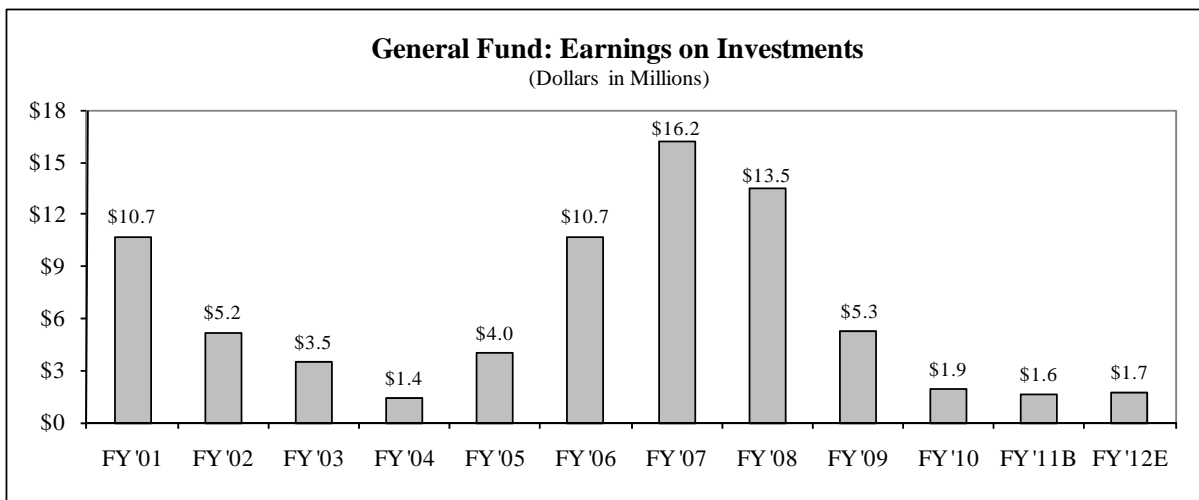


Real estate transactions continue to be depressed, and housing prices are still adjusting. The total number of real estate transactions subject to the City's transfer tax has declined by 3.3% from 7,582 to 7,331 during the first eight months of Fiscal 2011 and 40.1% from the 18,100 units sold during the same period in Fiscal 2006; additionally, the average price of properties subject to transfer tax has declined 9.6% from \$143,902 in February 2010 to \$130,085 in February 2011, the lowest average price since Fiscal 2005. Based on information from the Metropolitan Regional Information Systems (MRIS), sales are starting to show slightly faster turnaround; it took on average 115 days for a home in the City to be sold during Calendar 2010, which is five days less than the 120 days in Calendar 2009. The estimate assumes that the housing market will reach its bottom in Fiscal 2011, and will start to

increase, at a slow pace, during Fiscal 2012. It is estimated that real estate transactions will grow 0.9% in Fiscal 2012 and average prices will also increase about 1.3%.

Fiscal 2012 recordation tax receipts are anticipated to increase \$1.9 million, or 10.2%, from the \$18.6 million budgeted in Fiscal 2011. This estimate includes \$514,000 in additional revenue from the in-house collection of the recordation tax, currently collected by the Circuit Court, which charges the City 2.5% of the total collection.

EARNINGS ON INVESTMENTS - City returns on cash investments for Fiscal 2012 are forecasted at virtually the same \$1.6 million level of Fiscal 2011 budget. It is estimated that key interest rates will slowly increase from the bottom in the Fall of 2010. The estimate assumes that City cash investments are maintained at current levels.

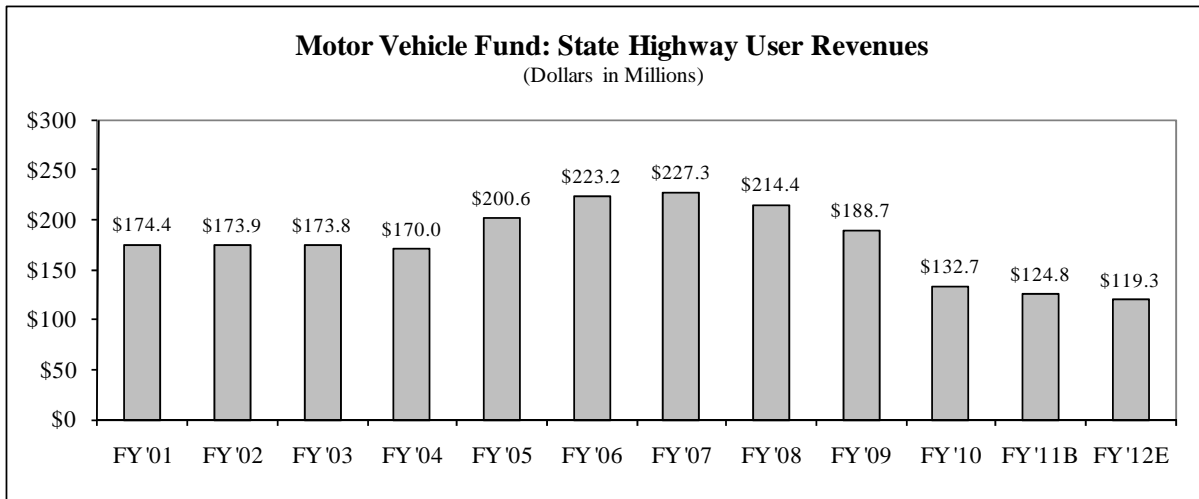


MOTOR VEHICLE FUND - Motor Vehicle Fund financing sources are expected to increase by \$0.4 million or 0.3% from the \$152.8 million in Fiscal 2011 to \$153.2 million in Fiscal 2012. This increase is mainly explained by the estimated receipts from speed cameras, which offsets the reduction in State-shared motor vehicle revenues (vehicle fuel taxes, vehicle registration fees, titling taxes and other sources) and the elimination of the \$8.9 million transfer from the General Fund budgeted in Fiscal 2011.

The anticipated State highway user revenue for Fiscal 2012 is \$119.3 million, which is \$5.5 million or 4.4% below the budgeted Fiscal 2011 receipts of \$124.8 million. Although the Governor's proposed budget reduces Highway User Revenues by only \$0.5 million, this estimate reflects potential General Assembly actions. The City's highway user revenue has fallen \$108 million (47.5%) since Fiscal 2007 due to decline in State gasoline and vehicle sales tax revenue, moves by the General Assembly and Board of Public Works to shift highway user revenues to the State General fund, and changes in the formula for allocating these funds. Additionally,

it is estimated that receipts from the fines for Right Turn on Red will decline about \$1 million in Fiscal 2012 compared to the Fiscal 2011 budget.

The decline of Highway User Revenues is offset by an \$11.5 million estimated increase from speed cameras. This revenue source has exceeded the budgeted level in Fiscal 2011, and there will be 28 new cameras installed for a total of 74 fully operating fixed cameras in Fiscal 2012. In addition, \$4.3 million will be transferred from fund balance for several transportation related capital improvement projects.



Energy Tax Rate Calculation

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

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

The ordinance required the Director of Finance for Fiscal 2006 and subsequent fiscal years to adjust the tax rates by the annual percent change in the Baltimore-Washington Consumer Price Index (CPI) as reported for December by the United States Department of Labor. Ordinance 10-300, enacted in 2010, adjusted the base year tax rate for Fiscal Year 2011. The CPI used for Fiscal 2012 is 1.6%.

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 2012, the recommended rates are as follow:

Fiscal Year 2012 Energy Tax Rates (\$) by User Group and Energy Type

User Group	Electricity (kWh)	Natural Gas (therm)	Fuel Oil (gal)	LPG (gal)	Steam (lbs)
Commercial	0.007626	0.098619	0.112711	0.137555	0.002399
Residential	0.002442	0.028985	0.040679	0.043571	0.000689
Nonprofit	0.005348	0.078342	0.097278	0.119613	0.001419

Fiscal 2012 Preliminary Budget Plan

Summary of Operating Budget Recommendations



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Recommended Budget Appropriation Levels

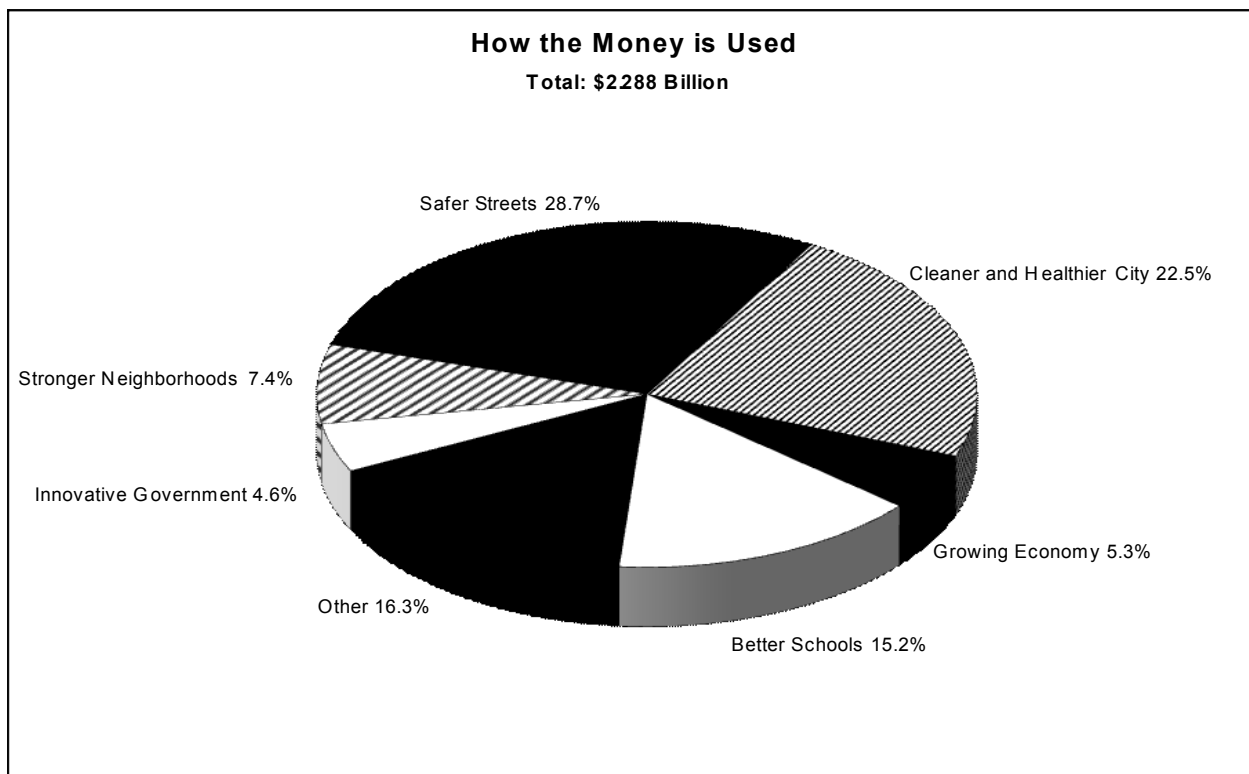
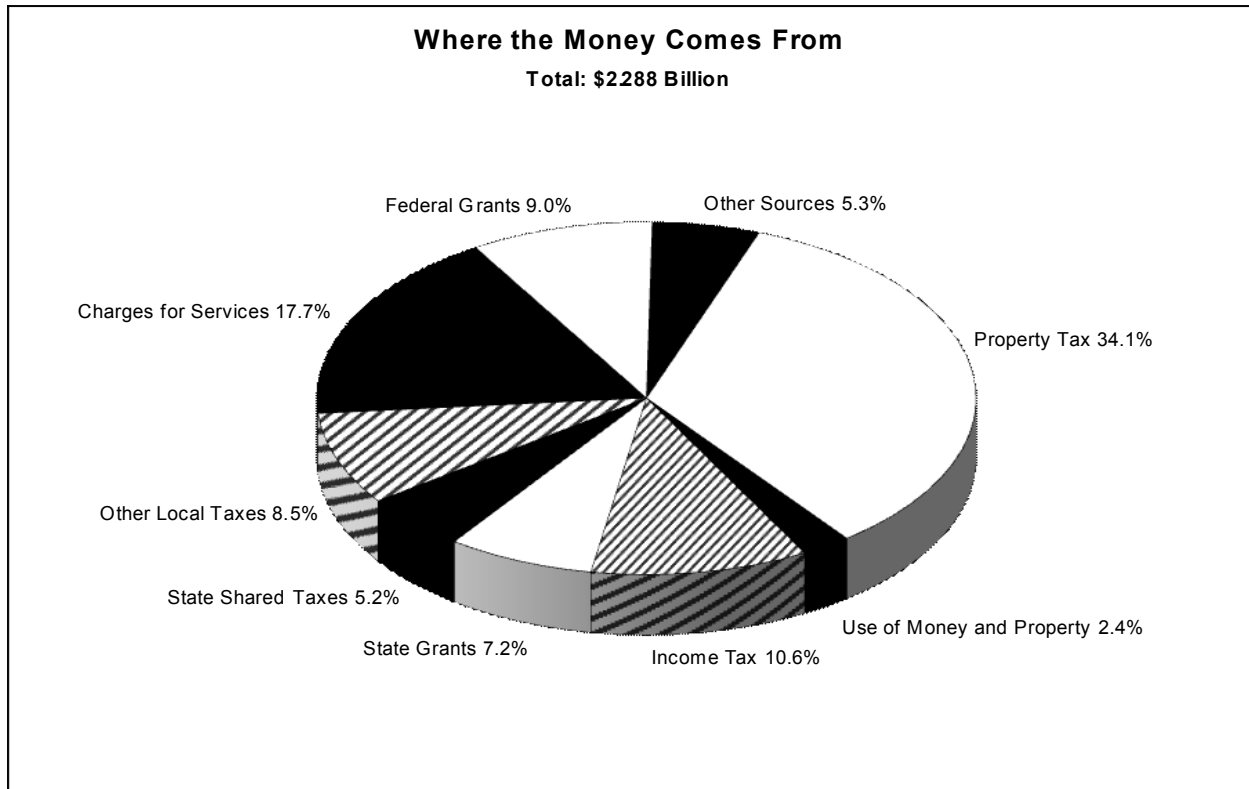
FISCAL 2012	Recommended Amount	Change from Fiscal 2011	Percent Change
OPERATING PLAN	\$2,287.9 million	\$26 million	1.1%
CAPITAL PLAN	\$402.4 million	\$(271.4)million	(40.3)%
TOTAL PLAN	\$2,690.3 million	\$(245.6)million	(8.4)%

The total Fiscal 2012 appropriation plan recommended by the Department of Finance for the City of Baltimore is \$2.7 billion. This is a decrease of \$245.6 million or 8.4% below the Fiscal 2011 adopted budget.

The two components of the total recommended appropriation plan are the operating budget plan and the capital budget plan. The operating plan is recommended at \$2.3 billion, which is an increase of \$26 million or 1.1%. The capital plan is recommended at \$402.4 million, which is a decrease of \$271.4 million or 40.3%.

FISCAL 2012

OPERATING BUDGET RECOMMENDATIONS



Better Schools

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

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

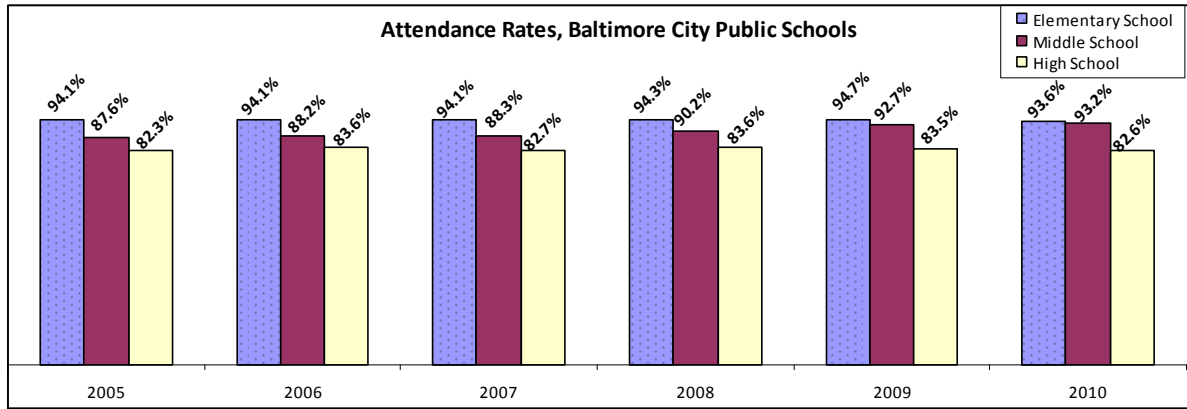
The *key strategy* guiding City services for Better Schools is to promote academic success by developing and maintaining effective school-community engagement. This can be accomplished by proven key components, such as:

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

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

1. Increase Student Attendance

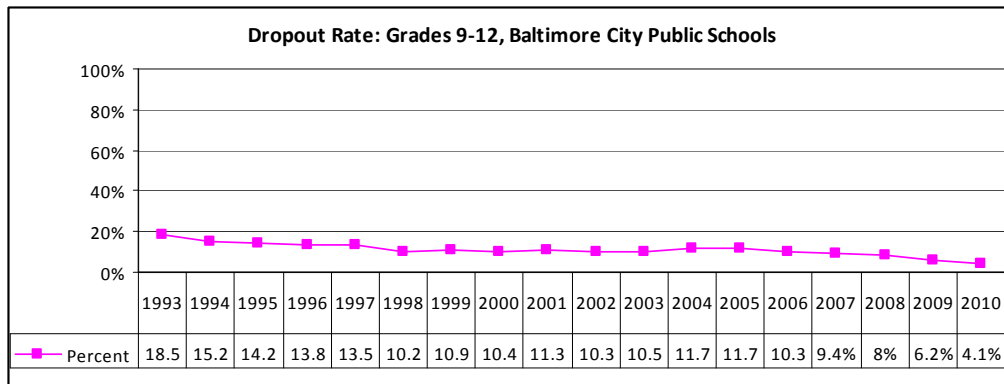
Positive school attendance has been correlated with increased student achievement in the early grades, as well as lower dropout rates and higher graduation rates in secondary grades, thereby contributing to students graduating from high school ready for college and career. Research also indicates that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



Source: 2010 Maryland State Report Card

2. Decrease the Dropout Rate

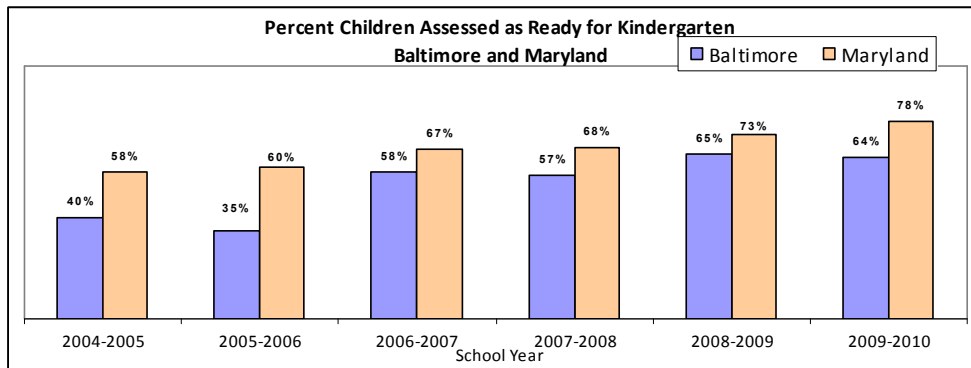
Dropping out of school is not a single event but the culmination of student disengagement and academic underperformance that begins as early as elementary school. In order to prevent or address the factors that contribute to students dropping out of school, both school and community-based interventions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



Source: 2010 Maryland State Report Card

3. Increase Percentage of Children Assessed as Ready for Kindergarten

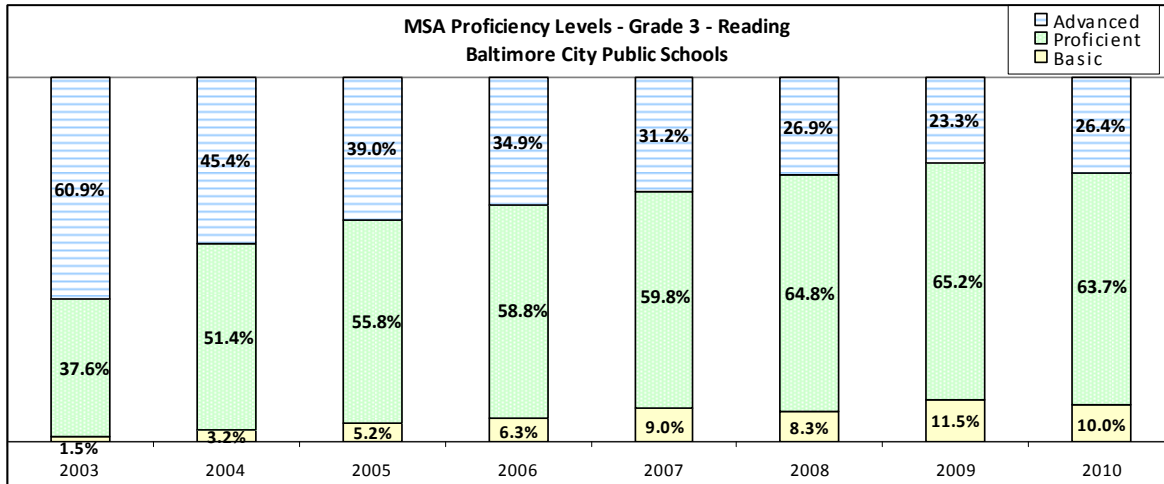
Children with certain levels of social and emotional development, cognition and general knowledge, language development, and physical well-being and motor development enter kindergarten ready to learn. They are better able to engage in and benefit from the learning experiences in kindergarten, preparing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



Source: 2010 Maryland State Report Card

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

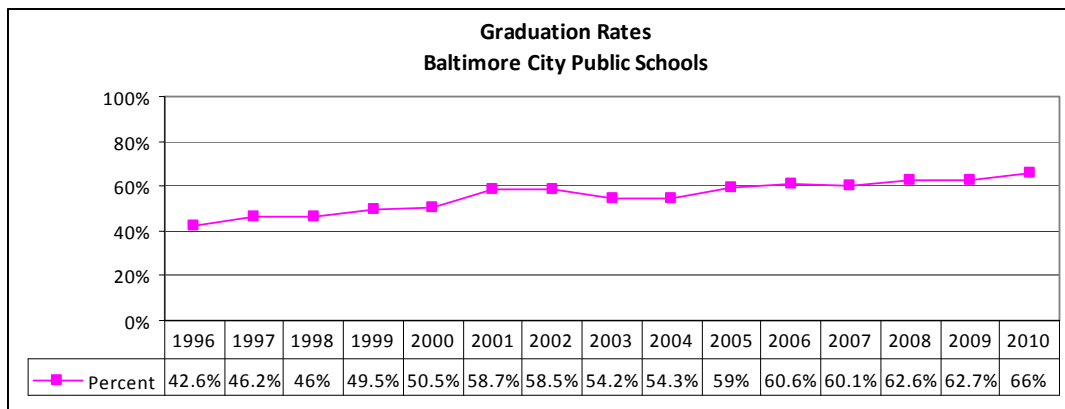
Reading proficiency at the end of the third grade is considered to be a critical benchmark in a child’s development based on the understanding that most children are still learning to read up until the third grade. However, by fourth grade, there is the expectation that children should begin reading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



Source: 2010 Maryland State Report Card

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

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



Source: Baltimore City Public School System

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

FISCAL 2012 BUDGET OVERVIEW

Fund	Fiscal 2011	Fiscal 2012	Change	%
General	276,111,595	285,143,197	9,031,602	3.3%
Federal	38,001,814	39,333,825	1,332,011	3.5%
State	12,553,412	12,390,116	(163,296)	(1.3)%
Special	10,389,768	10,472,177	84,409	0.8%
Total	337,056,589	347,339,315	10,282,726	3.1%

CITY SERVICES FUNDED FOR FISCAL 2012

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

310. School Health Services

Health Department

General Fund - \$5,003,757

Other Funds - \$11,316,958

The Division of School Health provides delivery and coordination of health services to students in health suites and school-based health centers in Baltimore City Public Schools. The school health model provides basic coverage that principals can supplement from their school budgets. The Fiscal 2012 General Fund appropriation is a decrease of \$56,282 or 1.1% below the Fiscal 2011 appropriation, due to inclusion of furlough savings that were previously budgeted centrally. Current services will change. No school-based health centers (SBHC) or health suites will close, but health centers will implement a reduced staffing model. Current staffing in all but the elementary school-based health centers includes a four member team of a nurse practitioner, a school health nurse, a medical office assistant, and a school health aide. Several school health aides would be reassigned to school health suites currently staffed by agency nurses. The loss of health aides in SBHC will result in a decrease in SBHC visits from a projection of 16,000 in Fiscal 2011 to 14,000 in Fiscal 2012. Total health suite visits will be reduced from a projected 431,000 in Fiscal 2011 to 409,000 in Fiscal 2012.

352. Baltimore City Public Schools (BCPS)

General Fund - \$249,254,029

The City's Fiscal 2012 Maintenance of Effort amount is \$201,343,259, a \$1.8 million increase over Fiscal 2011 due to increased enrollment and the per pupil target funding level. The City also provides \$4.3 million for certain transition services and \$2.8 million for termination pay as provided under State law. The Fiscal 2012 recommendation for School Crossing Guards is \$2.7 million, an increase of \$158,000 or 6% crossing guard costs are shared with BCPS. The Fiscal 2012 cost of BCPS retirees' health care (\$40.8 million) is reflected as direct City support and is appropriated in the local share program. The increase from Fiscal 2011

is due to an updated cost allocation model. BCPS-related debt service is budgeted at \$19.8 million. Total City direct support of BCPS equates to approximately \$3,076 per pupil.

City Support for the Baltimore City Public School System Fiscal 2011 v. Fiscal 2012		
Category of Expense	Fiscal 2011 Budget	Fiscal 2012 Recommended
Part I: Direct Payment by the City to the Schools		
Required Maintenance of Effort (MOE)	199,524,949	201,343,259
Sub Total	\$ 199,524,949	\$ 201,343,259
Transition Services	4,343,623	4,343,623
BCPS Termination Leave	2,800,000	2,800,000
Retiree Health Benefits	31,404,614	40,767,147
Sub Total Direct Cost	\$ 238,073,186	\$ 249,254,029
Part II: Costs of the City in Support of the Schools		
Health/School Nurse Program (General Fund portion)	5,060,039	5,076,044
School Crossing Guards	2,606,837	2,764,805
Debt Service/COPs for Schools	24,721,367	19,812,526
Sub Total: In Support of Schools	\$ 32,388,243	\$ 27,653,375
Total City Costs	\$ 270,461,429	\$ 276,907,404
<i>Source: Bureau of the Budget and Management Research</i>		

446. Educational Grants

General Fund - \$6,272,635

The Fiscal 2012 budget recommendation includes \$4.8 million for Family League after-school and summer programs, a reduction of \$465,000 or 9% less than the Fiscal 2011 level of appropriation. The Fiscal 2012 budget request for Greater Homewood Experience Corps and the University of Maryland Extension – Baltimore City are each \$180,000, 10% reductions from their Fiscal 2011 levels. The budget recommendation for the Baltimore City Community College is \$1.0 million and maintains the Fiscal 2011 level of appropriations per State law, and \$100,000 is requested for Teach for America, which also maintains the Fiscal 2011 level of appropriation. Family League programs engage 5,000 young people in learning activities that are shown to increase school attendance – a key factor in academic success. To mitigate the reduced funding, the Family League will use \$300,000 of funds from their State Earned Reinvestment account as a one-time investment, leaving a net reduction of \$164,800 in their Fiscal 2012 program. This reduced funding will impact the Community Resource Schools component resulting in the loss of six full-time community school coordinator positions.

604. Early Childhood Education

Department of Housing and Community Development

General Fund - \$100,000
Other Funds - \$1,627,504

This service is designed to provide safe, convenient and flexible childcare to parents who work, attend school or participate in job training programs. The Fiscal 2012 budget maintains current services. The General Fund recommendation is due to reduction of the Community Services Block Grant (CSBG) previously funded in the Office of Human Services. The Federal Funds recommendation is \$484,086 (48%) above the Fiscal 2011 level of appropriation due to a reduction of General Funds for utility costs and decreased revenue from parent contributions. Parent fees are calculated based upon income, which have been reduced due to the increased unemployment rate.

605. Head Start

Department of Housing and Community Development

Other Funds - \$31,533,832

This service provides comprehensive services to low income children and their families through education, health care and other social services. Head Start serves approximately 3,600 children per year in 17 locations across the City. The Fiscal 2012 recommendation is \$345,865 (1%) above Fiscal 2011.

725. Senior Education

Health Department

Other Funds - \$871,575

This service provides older and disabled adults and their caregivers with educational and training opportunities offered at our senior centers, faith based organizations, long term care facilities, community events and forums and trainings. Training is offered on health related topics, benefit and service eligibility, GED classes, job training, computer classes, second languages, caregiver training, advocacy and ombudsman initiatives and intergenerational programming. Approximately 44% of Baltimore seniors access senior center services, and 95% of participants report satisfaction with these services.

740. Dawson Center

Department of Housing and Community Development

Other Funds - \$360,546

This service provides after-school and summer youth programming to 50 children and their families at the Dawson Center in the Oliver community. The Fiscal 2012 recommendation is \$120,546 (50%) higher than Fiscal 2011 due to reduction in a prior year grant.

788. Information Services

Enoch Pratt Free Library

General Fund - \$21,984,652
Other Funds - \$10,235,361

This service provides for the operation of the Enoch Pratt Library, including the Central Library which functions as the State Library Resource Center; 21 local branches; the Baltimore City Detention Center library; and two bookmobiles. Library branches are hubs of lifelong learning, are a critical link to electronic information resources for households that lack internet access, and serve as a community center for individuals and local organizations. In order to prevent branch closures in Fiscal 2012, hours of operation in neighborhood branches will be reduced so that all libraries have similar hours. This includes the newly renovated Reisterstown Road branch scheduled to reopen in late Fiscal

2011. In Fiscal 2012, the library anticipates its circulation volume will be approximately 1.2 million items (books, DVD's, CD's and other materials borrowed), 1.5 million reference questions will be answered, and that attendance at library programs will be approximately 100,000. The General Fund budget recommendation for Fiscal 2012 is \$21.9 million, a decrease of \$706,300 or 3% below the Fiscal 2011 level of appropriation.

791. BCPS Alternative Options Academy for Youth **Other Funds - \$191,000**
Mayor's Office of Employment Development (MOED)

This service provides an alternative education model for youth failing in the traditional school system. The Academy allows youth to learn at their own pace and earn the credits necessary to transition back to their zoned high school. Through attendance monitoring, incentives, job readiness, and career exploration activities, youth are able to move past the peer pressure leading to aberrant behavior and onto post secondary education, training and/or employment. The State Fund recommendation for Fiscal 2012 is unchanged from the Fiscal 2011 level of appropriation.

797. Workforce Services for Out-of-School Youth **General Fund - \$2,528,124**
Mayor's Office of Employment Development

This service provides out of school youth and unemployed young adults access to a full range of educational, occupational and personal support services in a "one stop" safe and nurturing environment. High school dropouts are able to build their academic skills, learn about and train for careers, and receive individualized guidance from adult members at fully equipped YO! Centers. A study of the program showed that participants were significantly less likely to be convicted of a crime and had higher earnings compared to a similar, non-participating group. The Fiscal 2012 recommendation is \$24,995 (1%) above the Fiscal 2011 level of appropriation. The budget will provide intensive, evidence-based programming for 600 youth.

800. Workforce Services for WIA Funded Youth **Other Funds - \$6,059,342**
Mayor's Office of Employment Development

This service is supported by the federal Workforce Investment Act (WIA) funds to prepare economically disadvantaged youth ages 16-21 to achieve major educational attainment and skill development. MOED projects that of the youth completing their program, 70% will find placement in employment or education; 75% of this group will attain a high school degree or occupational certification. The Fiscal 2012 appropriation is \$312,028, or 5% above the Fiscal 2011 level of appropriation.

CITY SERVICES NOT FUNDED FOR FISCAL 2012

799. Career Connections for In-School Youth

Mayor's Office of Employment Development

This service helps young people stay in school and become prepared for success in the 21st century workplace. This service received General Funds for the first time in Fiscal 2011 due to the loss of other resources, but has continued to lose grant funding. The program will continue to operate with a Baltimore City Public Schools grant, but with fewer students. The Results Team suggested that MOED update the program's model for better results.

Safer Streets

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

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

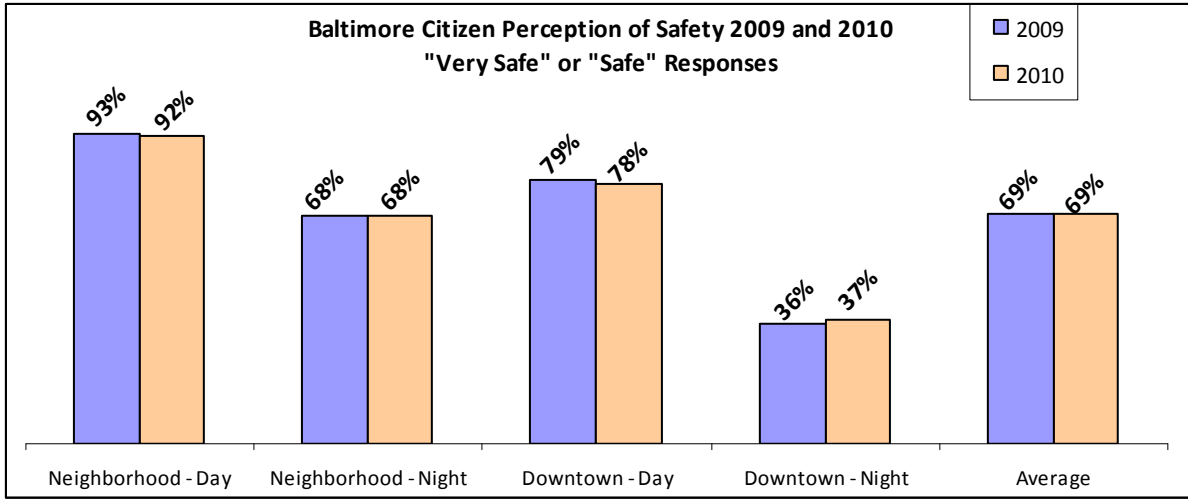
Safer Streets includes immediate emergency response as well as efforts such as adaptive police deployment, criminal investigation, property-based nuisance abatement, and outreach to victims and affected communities.

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

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

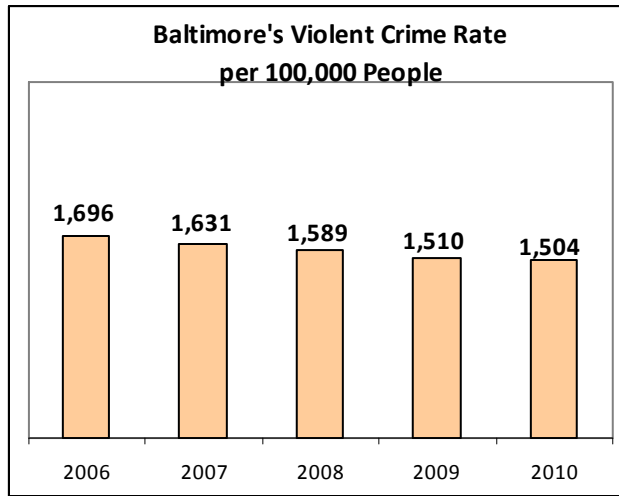
Priority Goals are measurable results that support the Priority Outcome. Each Priority Goal listed below is accompanied by at least one indicator, or measure of success. By monitoring these indicators, we can track progress on how well the City is doing in achieving the Priority Outcome and adjust strategies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

1. **Increase the percentage of citizens that rate the City safe or very safe.** The 2010 Baltimore Citizen Survey asks citizens to rate the City's safety in their neighborhood and downtown, during the day and at night. The average score for 2010 was 69%.



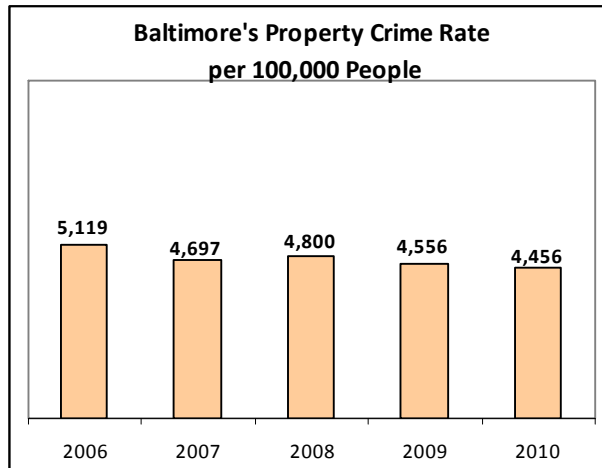
Source: Baltimore Citizen Survey, 2009 and 2010

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



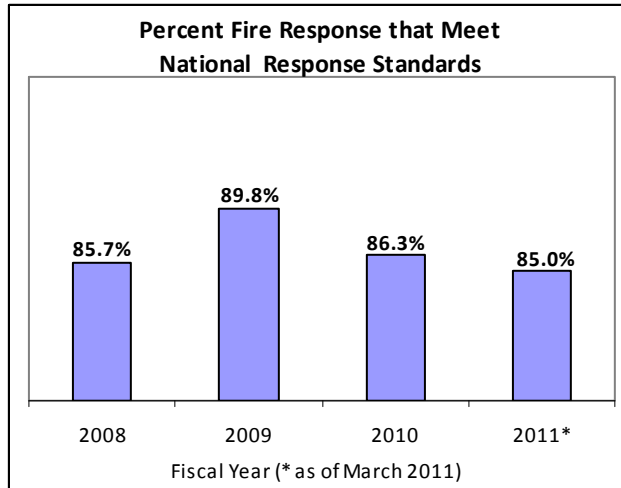
Source: FBI Uniform Crime Rate for Baltimore

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



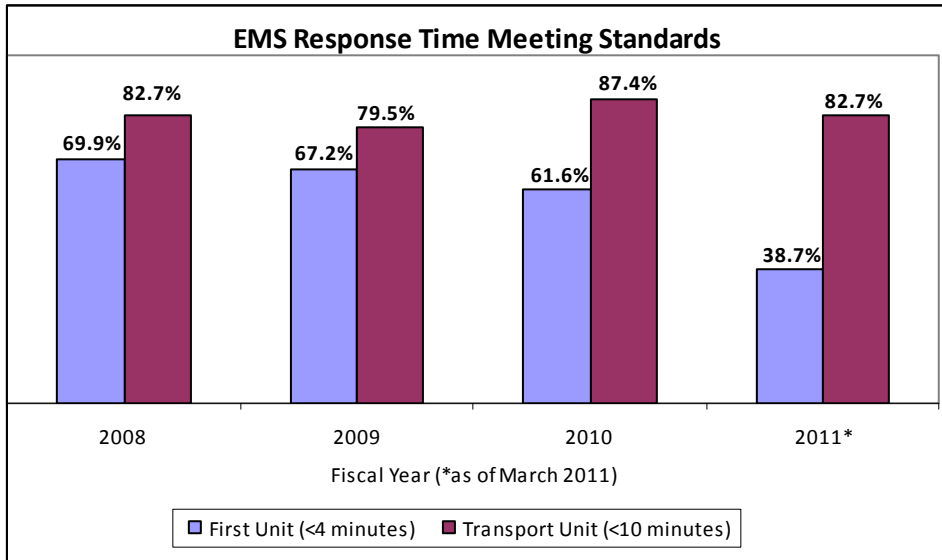
Source: FBI Uniform Crime Rate for Baltimore

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



Source: Baltimore Fire Department

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



Source: Baltimore Fire Department

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

FISCAL 2012 BUDGET OVERVIEW

Fund	Fiscal 2011	Fiscal 2012	Change	%
General	522,085,230	526,497,478	4,412,248	0.8%
Motor Vehicle	32,027,681	43,076,561	11,048,880	34.5%
Federal	25,937,723	27,125,340	1,187,617	4.6%
State	23,581,554	22,336,053	(1,245,501)	(5.3)%
Special	23,397,458	25,965,500	2,568,042	11.0%
Parking Management	11,015,734	11,697,445	681,711	6.2%
Total	638,045,380	656,698,377	18,652,997	2.9%

CITY SERVICES FUNDED FOR FISCAL 2012

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

110. Circuit Court**General Fund --\$7,998,613****Other Funds --\$7,325,170**

The Circuit Court for Baltimore City is part of the Judiciary of Maryland, a co-equal branch of government established by Article IV of the State Constitution of Maryland to preside over the Eighth Judicial Circuit. The function of the Circuit Court for Baltimore City is the administration of justice. This involves the processing of criminal, civil and family cases. The Baltimore City Circuit Court currently has 33 permanent judges, 18 masters, and 18 retired judges who preside over cases in the domestic - civil, domestic - family, juvenile and criminal Courts. The Fiscal 2012 General Fund recommendation is \$88,028 (1.1%) below the Fiscal 2011 budget. The Fiscal 2012 proposal includes the abolishment of two filled positions.

115. Prosecution of Criminals**General Fund - \$20,875,621***Office of the State's Attorney***Other Funds - \$6,144,433**

In conjunction with its partners in law enforcement, the Office of the State's Attorney for Baltimore City is charged with investigating and prosecuting all criminal cases occurring within the City of Baltimore. This responsibility includes the prosecution of tens of thousands of cases annually in District Court, Juvenile Court, and Circuit Court. The General Fund recommendation for Fiscal 2012 is \$1.7 million the above the Fiscal 2011 level of appropriation. Services -782 -Charging and Pretrial Services, 783 - Community Outreach and 785 - Non-Support are eliminated and are now reflected in this service.

316. Youth Violence Prevention**General Fund - \$516,033***Health Department***Other Funds - \$1,412,555**

This service supports and supplements traditional public safety strategies using a combination of public health and human service models to reduce violence. Operation Safe

Kids and Safe Streets are the primary programs operated by this service. These programs aim to reduce shootings and homicides in targeted areas. The Fiscal 2012 General Fund recommendation is \$516,033, an increase of \$28,348 or 5.5% to offset the loss of funding from other sources. The maximum award for one renewable grant was reduced from \$100,000 to \$50,000, and stimulus funds have not been replaced with other funding. The two programs combined will serve 490 youths in Fiscal 2012, up from 450 in Fiscal 2011, with 90 conflict mediations conducted through Safe Streets.

500. Street and Park Lighting
Transportation Department

General and Motor Vehicle Funds - \$20,785,236

This service provides inspection, design, installation, powering, maintenance and repair of approximately 80,000 roadway, park and pedestrian lights throughout the City. This service also includes research and evaluation of lighting strategies to reduce energy consumption. In Fiscal 2012, this service projects to keep 80% of inspected streets meeting City roadway lighting standards. The City began the installation of LED lights in Fiscal 2011 to significantly reduce utility costs. The General and Motor Vehicle Funds recommendation for Fiscal 2012 is \$203,109 (1%) above the Fiscal 2011 level of appropriation.

600. Administration
Fire Department

General Fund - \$12,392,771
Other Funds - \$1,077,490

The administration staff provides agency wide executive leadership and direct support functions including formulation of the budget, fiscal operations, procurement, accounting, information technology, human resources and general administrative services. Also included is funding for Worker's Compensation Expenses. The General Fund recommendation is \$249,754 (2.1%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained.

602. Fire Suppression and Emergency Rescue
Fire Department

General Fund - \$108,712,366
Other Funds - \$2,385, 868

This service protects 641,000 city residents by providing 24/7 land and marine fire suppression, emergency rescue, and hazardous material removal. This service dispatches over 100,000 units to fire and medical emergencies per year. This service also manages related apparatus and supplies in accordance with federal standards. In Fiscal 2012 it is estimated that the department will be able to get the first fire engine on the scene within five minutes of dispatch 90% of the time. The budget recommendation includes three rotating company closures, the same level as the Fiscal 2011 budget. The General Fund recommendation is \$1.5 million (1.4%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained.

608. Emergency Management
Fire Department

Other Funds - \$231,765

This service prepares the City for major emergencies such as hurricanes, power outages, hazardous materials incidents, and acts of terrorism. This service manages interagency and public-private sector programs to prevent, mitigate against, and plan for all hazards. It conducts training and performs preparedness exercises. This service also includes 24/7 field

response and Citywide coordination for incidents and events that are high risk, prolonged, widespread, or complex.

609. Emergency Medical Services

Fire Department

General Fund - \$9,917,378

Other Funds - \$12,519,997

This services provides 24/7 assessment, treatment, and hospital transport of trauma and medical patients, totaling nearly 86,500 transports per year. The recommended funding level continues 24 full-time medic units and two peak-time units, as well as two Medic Assist Cars, reducing the need for fire suppression units to respond to medical emergencies and increasing the reliability of fire suppression response. In Fiscal 2012 it is estimated that the department will be able to respond to EMS calls within ten minutes of dispatch 90% of the time. The General Fund recommendation is \$364,469 (3.7%) below the Fiscal 2011 level of appropriation. Three positions are transferred to Service 614 - Fire Communications, additionally three positions were transferred to Service 613 - Fire Facilities Maintenance by the Board or Estimates during Fiscal 2011. The Special Fund appropriation is increased \$550,000 and reflects increased EMS transport collections; this increase allows the General Fund to be reduced by \$550,000.

610. Fire and Emergency Community Outreach

Fire Department

General Fund -\$244,712

This service provides outreach and education to the City's residents, businesses and visitors on fire safety and emergency medical service prevention. The recommendation supports Operation CARE, a joint effort with the Health Department to intervene with frequent 911 callers. In Fiscal 2012 the agency projects 360 Operation CARE visits and estimates that the number of calls from Operation Care clients will be reduced 50%. The General Fund recommendation is \$111,701 (31.3%) below the Fiscal 2011 level of appropriation. One position is transferred to Service 615- Recruitment and Training.

611. Fire Code Enforcement

Fire Department

General Fund - \$2,849,884

Other Funds - \$146,717

This service diminishes the likelihood of fires and ensures that buildings meet safety regulations. This service includes building inspections, plans review, and fire safety equipment testing for 5,852 multi-family dwellings, 11,385 rental units, 83,706 single family dwelling units, and 13,500 commercial buildings. The agency plans to complete 20,000 building inspections in Fiscal 2012. The General Fund recommendation is \$106,032 (3.4%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained.

612. Fire Investigation

Fire Department

General Fund - \$905,605

This service investigates and tracks the cause of fires in order to focus fire prevention efforts, issues product recalls, and prosecutes arson crimes. Fire Investigation plans to continue to complete fire investigation reports within 14 days of the occurrence. One vacant position is

recommended for abolishment. The General Fund recommendation is \$71,779 (7.3%) below the Fiscal 2011 level of appropriation.

613. Fire Facilities Maintenance and Replacement **General Fund - \$8,865,356**
Fire Department

This service manages over 40 facilities and maintains and fuels over 350 pieces of apparatus and vehicles. In Fiscal 2010, 77% of all first line medic units were available for service; the Fiscal 2012 goal is 83%. The General Fund recommendation is \$230,341 (2.7%) above the Fiscal 2011 level of appropriation, one position is transferred from Service 615 - Fire Recruitment and Training to reflect current staffing.

614. Fire Communications and Dispatch **General Fund- \$3,647,276**
Fire Department **Other Funds - \$2,200**

This service dispatches and monitors approximately 154,000 Fire and EMS incidents annually. The service includes 24/7 staffing of the communication center, rapid assessment for appropriate emergency dispatch, and real time remediation guidance for callers. The Fire Department plans to maintain the processing of 90% of dispatch calls within one minute. The General Fund recommendation is \$203,741 (5.9%) above the Fiscal 2011 level of appropriation; three positions are transferred from Service 609 - Emergency Medical Services to reflect actual expenditures.

615. Fire Recruitment and Training **General Fund - \$1,790,477**
Fire Department

This service hires, tests and trains fire academy recruits to maintain staffing levels and promote a workforce whose diversity reflects Baltimore City. The cost of training a recruit is \$19,133. This service also provides continuing education, professional development and skills enhancement for existing suppression and emergency service personnel to reduce the number of line of duty injuries and illness to personnel and citizens, and to reduce the City's financial and legal liabilities. The General Fund recommendation is \$160,961 (9.9%) above the Fiscal 2011 level of appropriation; three positions are transferred into this service from Service 600 - Administration, Service 602 - Fire Suppression and Emergency Rescue and Service 610 - Fire & Emergency Community Outreach; one position is transferred to Service 613 - Fire Facilities Maintenance and Replacement.

621. Administration - Police **General Funds - \$35,465,840**
Police Department **Other Funds - \$353,567**

This service provides agency wide support in the areas of fiscal and grant management, information technology, planning and research, public affairs, and departmental administration. Also included is funding for Worker's Compensation Expenses, Non-Actuarial Retirement Benefits and Utilities. The recommendation includes an additional \$500,000 for legal fees and \$1.0 million for judgments. Total funding for this service is \$146,471 (0.4%) above Fiscal 2011.

622. Police Patrol
Police Department

General Fund - \$172,310,117
Other Funds - \$4,637,196

The Patrol Division is comprised of nine Police Districts, their respective Neighborhood Services Units, and the Adult and Juvenile Booking Section. The City has received in excess of 1.2 million calls per year for police services over the past decade, the highest of any Maryland jurisdiction, and expects to continue this high call volume again for Fiscal 2012. While 911 police services is the primary function, there are many other equally important facets, such as community oriented policing and support. The recommendation allows the department to continue its hiring plan, but projected hiring and attrition allows for vacancy savings of \$5.0 million across all police services. The General Fund recommendation for Fiscal 2012 is \$2.3 million (1.3%) below Fiscal 2011 level of appropriation. Included in the recommendation is \$1.4 million for contract employees and \$1.0 million for Pocket Cops maintenance. The Fiscal 2012 recommendation includes a reallocation of the agency's \$17 million overtime budget across Police services to reflect current expenditures; this results in a \$3.9 million reduction in overtime funding in this service.

623. Crime Investigation
Police Department

General Fund - \$36,822,235
Other Funds - \$250,000

This service is responsible for investigating all serious crimes. From calendar year 2009 to calendar year 2010, Part 1 Crimes (crimes comprised of serious felonies) decreased 2%, including a decrease in homicide - 3% and robbery 7%. In Fiscal 2012, the Police Department expects to serve 500 arrests warrants obtained by investigative units. The General Fund recommendation for Fiscal 2012 is \$2.2 million (6.5%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained. The Fiscal 2012 recommendation includes a reallocation of the agency's \$17 million overtime budget across Police services to reflect current expenditures; the result is a \$2.3 million increase in overtime funding in this service.

624. Target Violent Criminals
Police Department

General Fund - \$19,070,266
Other Funds - \$4,760,283

This service is responsible for removing violent offenders, illegal guns and/or organizations from the City through targeted enforcement. It is comprised of a specialized unit called the Violent Crime Impact Service and operates almost entirely in specifically defined high crime locations throughout the City. The Police Department projects 680 gun arrests and 864 seized guns in Fiscal 2012. The General Fund recommendation for Fiscal 2012 is \$1.1 (6%) million above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained. The Fiscal 2012 recommendation includes a reallocation of the agency's \$17 million overtime budget across Police services to reflect current expenditures; this results in an \$888,000 increase in overtime funding in this service.

625. Special Operations - SWAT
Police Department

General Fund - \$6,809,848

This service, the Special Weapons Attack Team, is deployed for all barricade and hostage incidents along with high risk search warrants. SWAT is also deployed to neighborhoods with a goal of reducing violent crime through arrest enforcement. The Police Department

projects 202 SWAT missions and high risk search warrant executions in Fiscal 2012. The Emergency Services Unit which was budgeted in Service 638 – Marine Unit is transferred to this service; included in the transfer is nineteen positions (\$1.5 million). The General Fund recommendation for Fiscal 2012 is \$2.2 million (46%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained. The Fiscal 2012 recommendation includes a reallocation of the agency’s \$17 million overtime budget across Police services to reflect current expenditures; this results in a \$475,000 increase in overtime funding for this service.

626. Homeland Security – Intelligence

Police Department

General Fund - \$3,121,849

Other Funds - \$10,000,000

This service is responsible for investigating, collecting and disseminating criminal intelligence related to local, national and international threats. The Intelligence Section is comprised of Watch Center, Response Unit/Wire Room, Gang Unit, Cyber Crimes Unit, and Closed Circuit TV (CCTV) monitors. The Police Department projects 1,890 arrests attributable to CCTV intelligence. The General Fund recommendation for Fiscal 2012 is \$761,340 (32.2%) above the Fiscal 2011 level of appropriation. This recommendation provides for current service levels to be maintained. To accurately reflect current spending, \$700,000 in non-labor appropriation is transferred into this service from Service 621 - Administration

627. 911 Communications Center

Police Department

General Fund - \$9,921,431

Other Funds - \$7,226,304

This service is responsible for operating a 911 emergency system for police, fire and medical emergencies. The Police Department projects that 1.25 million 911 calls will be processed in Fiscal 2012 and 93% of 911 calls will be answered within two seconds. The General Fund recommendation for Fiscal 2012 is \$113,571 (1.2%) above the Fiscal 2011 appropriation and provides for current service levels to be maintained.

628. Police Internal Affairs

Police Department

General Fund - \$4,742,764

This service is responsible for investigating discourtesy, brutality, theft and all other manners of criminal activity. The Equal Employment Opportunity Compliance Section (EEOC) is tasked with ensuring Police Department compliance with the Federal Equal Opportunity Employment Commission and numerous other legally mandated guidelines. The Police Department projects that 100 integrity tests will be conducted in Fiscal 2012. The General Fund recommendation for Fiscal 2012 is \$212,310 (4.7%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained. The Fiscal 2012 recommendation includes a reallocation of the agency’s \$17 million overtime budget across Police services to reflect current expenditures; this results in a \$200,000 increase in overtime funding in this service.

632. Manage Police Records and Evidence Control **General Fund - \$6,453,173**
Police Department

This service is responsible for managing police records by reviewing, processing, storing and disseminating all offense reports and processing offense reports follow-ups initiated by police officers. In Fiscal 2012, the department will process approximately 118,500 items of evidence. The General Fund recommendation for is \$153,922 (2.4%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained.

634. Crowd, Traffic and Special Event Management **General Fund - \$1,724,023**
Police Department **Motor Vehicle Fund - 8,040,296**
Other Funds - \$8,237

This service is responsible for enforcing motor vehicle laws, providing traffic/crowd control during events and managing the coordination of all special events within the City. The Police Department projects that 650 accidents will be investigated and 180 special events will be staffed in Fiscal 2012. The General Fund recommendation for Fiscal 2012 is \$160,977 (8.6%) below the Fiscal 2011 level of appropriation; two positions are transferred to Service 637 – Special Operations Mounted Unit to reflect where they are currently assigned.

635. Police Recruiting and Training **General Fund - \$8,550,294**
Police Department

This service is responsible for recruiting and maintaining a regular recruiting schedule, including visits to area high schools, colleges and universities, and job fairs. The Police Training Academy trains recruits and conducts in-service training for the entire police force. In Fiscal 2012, the Police Department expects to receive 4,000 completed employment applications, train approximately 300 recruits and projects that 85% of hires will remain with the department after two years. The General Fund recommendation for Fiscal 2012 is \$328,386 (3.7%) below the Fiscal 2011 level of appropriation. Projected hiring and attrition allows for vacancy savings of \$300,000 and current service levels will be maintained.

637. Special Operations – K-9 and Mounted Unit **General Fund - \$2,809,473**
Police Department

This service is responsible for a six-horse mounted unit and a K-9 unit consisting of 25 dogs. The Mounted Unit is deployed for holidays, events and civil disturbances and helps clear the streets and maintain order when downtown clubs are closing on weekends. K-9 Units are deployed in a variety of situations most often related to crime or homeland security activities. The General Fund recommendation is \$134,059 (5%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained.

638. Special Operations – Marine Unit **General Fund - \$1,075,311**
Police Department

This service is responsible for patrolling the water of the Inner Harbor, which includes enforcing boat safety, homeland security checks and port security. The Emergency Services Unit which was budgeted in this service is transferred to Service 625 – Homeland Security; included in the transfer are nineteen positions in the amount of \$1.5 million. The General

Fund recommendation is \$1.5 million (58.9%) below the Fiscal 2011 level of appropriation and provides funding for Marine Unit service levels to be maintained.

640. Special Operations – Aviation

General Fund - \$4,127,272

Police Department

This service is responsible for providing air support with four helicopters for the purposes of drug interdiction, crime deterrence, search and rescue, officer safety, homeland security, environmental crime enforcement and assisting in barricades, hostage and sniper incidents, emergency situations and special events. In Fiscal 2012, the helicopters will fly approximately 4,000 hours. The Fiscal 2012 recommendation is \$19,272 (0.5%) above the Fiscal 2011 level of appropriation and includes a net reduction of \$179,000 in contractual services comprised of a reduction of \$450,000 in lease purchase costs offset by an increase of \$271,000 for parts maintenance; current service levels will be maintained.

642. Crime Laboratory

General Fund - \$7,567,561

Police Department

This service is responsible for providing accurate and timely laboratory services through the following units: mobile, trace analysis, latent print, firearms, drug analysis and photography. In Fiscal 2012, the Police Department projects it will process 14,300 crime scenes. The General Fund recommendation for Fiscal 2012 is \$85,011 (1.1%) below the Fiscal 2011 level of appropriation and provides for current service levels to be maintained.

688. Snow and Ice Control

Motor Vehicle Fund - \$3,000,000

Department of Transportation

This service provides for snow and ice control and removal. Included in this service are training and deployment of personnel, acquisition and preparation of vehicles, equipment and materials such as plows and applying salts, cinders and chemicals to roads and sidewalks for snow and ice control. This service also provides flood, hurricane, and other major weather event control and response. In Fiscal 2012, this service will get all 260 snow vehicles ready for deployment at the beginning of snow season and aims to clear all primary roadways to wet pavement within eight hours of the end of a typical weather event. The Motor Vehicle Fund recommendation for Fiscal 2012 is \$343,280 or 10.3% below the Fiscal 2011 level of appropriation.

693. Parking Enforcement

Other Funds - \$11,697,445

Department of Transportation

This service provides for the enforcement of all parking laws in the City of Baltimore in order to ensure public safety, promote commercial activity, and ensure smooth traffic flow. In Fiscal 2012, this service will give additional attention to enforcing no stopping/ no parking restrictions in dedicated lanes for transit vehicles and enforcing handicapped parking restrictions. The Parking Management Fund recommendation for Fiscal 2012 is \$681,711 (6.2%) above the Fiscal 2011 level of appropriation due to increased pension contribution costs.

697. Traffic Safety
Department of Transportation

Motor Vehicle Fund - \$11,761,687
Other Funds - \$3,703,386

In Fiscal 2011, this service was combined with Traffic Management (service 684). In Fiscal 2012, this service will continue to deploy more than 300 crossing guards at elementary and middle schools, operate more than 130 red light and speed enforcement cameras, and conduct safety education and training programs such as Safety City, Safe Routes to Schools and related bicycle programming. In Fiscal 2012, the agency projects 33,000 students will visit the Safety City program.

The Motor Vehicle Fund recommendation for Fiscal 2012 is \$11.8 million, which maintains current level of services. The Federal Fund recommendation is \$938,581 or 100% above the Fiscal 2011 level of appropriation. The Special Fund recommendation for Fiscal 2012 is \$157,968 or 6.1% above the Fiscal 2011 level of appropriation and includes reimbursement from the Baltimore City Public School System for half of the cost of Crossing Guards.

716. Animal Services
Health Department

General Fund - \$3,018,393

The Bureau of Animal Control enforces all codes, rules and regulations to improve the health and safety of residents and animal population, protecting residents from zoonotic diseases and animal attacks, and the animal population from neglect, abuse, and cruel treatment. The Fiscal 2012 General Fund recommendation includes an increase of \$62,404 for core expenses that were underfunded in the Fiscal 2011 budget (vehicles, fuels and overtime), but is \$192,596 or 6.0% below the current services level. Due to continued funding constraints, Animal Services will adjust services provided in Fiscal 2012. Animal Control will focus its resources on achieving 100% timeliness in responding to three priority service requests: police/fire/sheriff/city work crew, animal bites, and animal in danger. The other 13 service request types will receive lower priority. Reductions include abolishment of two driver positions and one animal enforcement officer position; additionally, there will be a reduction to the Baltimore Animal Rescue and Care Shelter (BARCS) contract. BARCS will be asked to conduct increased fundraising to support operations in the amount of \$141,000. For Fiscal 2012, the performance measures will be 100% close out time for all priority service requests.

752. Community Outreach Services
Department of Housing and Community Development

General Fund - \$1,020,767

This service operates 24 hours a day, 365 days a year providing emergency response, conflict resolution, relocation of intimidated witnesses and weather related emergency assistance in conjunction with Police, Fire, DPW and the Health Department. The General Fund recommendation is \$18,313 (2%) below the Fiscal 2011 level of appropriation.

757. Crime Camera Management
Mayor's Office of Criminal Justice (MOCJ)

General Fund - \$ 1,285,627
Other Funds - \$61,318

This service is responsible for managing the collaboration among the Police Department, Mayor's Office of Information Technology (MOIT), and the Mayor's Office of Criminal

Justice (MOCJ). MOCJ projects 515 cameras to be operational in Fiscal 2012. These cameras have been shown to reduce crime in covered areas by up to 25%. The General Fund appropriation for Fiscal 2012 is \$28,000 (2.2%) above the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation will allow current service levels to be maintained and provide \$28,000 to trim trees that obstruct camera views.

**758. Coordination of Public Safety Strategies
and Community Outreach**
Mayor's Office of Criminal Justice (MOCJ)

General Fund - \$315,876
Other Funds - \$10,858,373

This service is responsible for coordinating the City's criminal justice strategy, including developing criminal justice policy and coordinating its implementation across agencies and administering over \$50 million in local, State and federal public safety grants. Grant funds are allocated among law enforcement, criminal justice agencies, community organizations and service providers. In Fiscal 2012, MOCJ plans to apply for 40 grants. The General Fund appropriation for Fiscal 2012 is \$44,596 (16.4%) above the Fiscal 2011 appropriation. The Fiscal 2012 recommendation will provide \$50,000 to hire a grant writer.

781. Administration
Office of the State's Attorney

General Fund - \$3,011,395

The Administrative Division includes personnel dedicated to finance, grants, human resources, policy, and management information systems. This unit is responsible for a wide range of services, including: forecasting, monitoring and managing expenditures; identifying, applying for and managing grants; managing performance evaluations, staffing issues, and all other personnel matters; developing policy to more effectively prosecute crime and coordinating intra-agency partnerships, projects, and initiatives; and maintaining and improving information systems to support all of the office's initiatives. The General Fund recommendation for Fiscal 2012 is \$378,471 below the Fiscal 2011 level of appropriation.

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

General Fund - \$838,447
Other Funds - \$322,034

The Victim and Witness Services Division coordinates and delivers services to victims and witnesses of crime in Baltimore City. Those services include: counseling and guidance to victims and witnesses; notification of rights to victims; operation of a waiting room for victims and witnesses; and facilitating monetary support and reimbursement. For witnesses of crime determined to be at risk of intimidation or retribution, the Division provides assistance with locating and moving to temporary and permanent new housing, including 'safe houses' in the City of Baltimore and elsewhere, and other limited forms of financial support, including vouchers for food and travel expenses. The General Fund recommendation for Fiscal 2012 is \$135,173 above the Fiscal 2011 level of appropriation.

796. Workforce Services for Ex-Offenders

Other Funds - \$2,000,000

Mayor's Office of Employment Development

This service is responsible for offering a broad range of services to assist ex-offenders successfully transitioning to work, home and community. Services include career counseling, job readiness, skills training, job development/referral and retention. There are no General Funds recommended for this service; however, the department will seek grant funds to maintain the level and quality of services currently provided. In addition to a federal funding award of \$500,000, MOED hopes to continue receipt of \$500,000 from the State and \$500,000 from the City's Workforce Investment Act allocation. MOED projects 4,000 ex-offenders will receive services.

817. Orphans' Court

General Fund - \$472,119

The Orphans' Court was established by the Maryland Constitution as a division of the State judicial system. Orphans' Court judges preside over probate, estate, and guardianship cases; ensure responsible guardianship in proceedings regarding minors and their property; exercise judicial prerogatives to protect the rights of minors and determine placement in guardianship cases; ensure proper accounting and administration of estates and trusts; and provide information and advice to parties seeking guidance in probate and guardianship matters. The Court estimates that almost 2,400 estates will be closed in Fiscal 2012. The Fiscal 2012 recommendation is \$472,119, a decrease of \$8,888 or 1.8% below the Fiscal 2011 budget. Current service levels will be maintained.

848. Police Community Relations

General Fund - \$207,121

Office of Civil Rights

This service promotes improved police and community relations and includes outreach, dialogue, prevention, and response. This service will utilize a combination of Office of Civil Rights staff, Civilian Review Board staff and community volunteers to investigate complaints of police misconduct and to offer an alternative dispute resolution process to resolve complaints. The General Fund recommendation for Fiscal 2012 is \$559 (0.3%) below the Fiscal 2011 level of appropriation and maintains current services.

871. Representation and Advice for Law Enforcement

General Fund - \$475,222

Law Department

Other Funds - \$123,652

This service handles all legal and legislative matters for the Baltimore Police Department (BPD), defending the department and its members in civil litigation in both federal and State Court, representing the BPD in internal discipline proceedings, civil citation hearings, forfeiture hearings, and City Code violation hearings, and provides legal advice, contract review, and training for the BPD. The Fiscal 2012 General Fund recommendation is \$475,222, an increase of \$22,529 or 5.9% above the Fiscal 2011 budget. The Fiscal 2012 recommendation will maintain current services.

881. Courthouse Security
Sheriff

General Fund - \$3,702,643

This unit provides courthouse, courtroom and perimeter security for the City's two Circuit Court buildings and provides courthouse and courtroom security for the Juvenile Justice Center. Court Security Officers screen all members of the public who enter the buildings for weapons and contraband. Court Security Officers provide courtroom security protecting judges, courthouse employees, witnesses, defendants and member of the public. Officers in this section are responsible for the approximately 5,000 persons entering the courthouses every day. The Fiscal 2012 appropriation is approximately \$160,301 (4.5%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained.

882. Deputy Sheriff - Enforcement
Sheriff

General Fund - \$9,995,527

The Deputy Division is responsible for serving all orders originating from Circuit Court such as warrants, attachments, foreclosures, evictions, temporary protective orders and levies. The division processes over 79,000 court orders annually, including over 600 warrants per month. The division also houses and transports approximately 4,300 prisoners annually and collects fines and costs assessed by the Circuit Court. The Fiscal 2012 recommendation is \$43,700 (0.5%) below the Fiscal 2011 level of appropriation and provides for current service levels to be maintained.

884. District Court Services
Sheriff

General Fund - \$2,008,614

The District Court division serves all rent process issued from the Baltimore District Court, including the performance of evictions by court order. Deputies also serve and enforce District Court writs, summonses, attachments, and levies. In Fiscal 2010, the division served 145,000 summary ejections and 64,000 eviction orders. The Fiscal 2012 recommendation is \$87,976 (4.6%) above the Fiscal 2011 level of appropriation and provides for current service levels to be maintained.

889. Child Support Enforcement
Sheriff

General Fund - \$347,520

This unit serves child support process warrants in Baltimore City for the State's Child Support Enforcement Administration in the Department of Human Resources. In many instances child support is only collected after warrants have been issued or individuals are compelled to appear. The unit served 5,160 child support processes and 575 warrants in Fiscal 2010. The Fiscal 2012 recommendation is \$16,206 (4.5%) below the Fiscal 2011 level of appropriation and provides for current service levels to be maintained.

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Stronger Neighborhoods

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

This Outcome envisions strong neighborhoods that have/are:

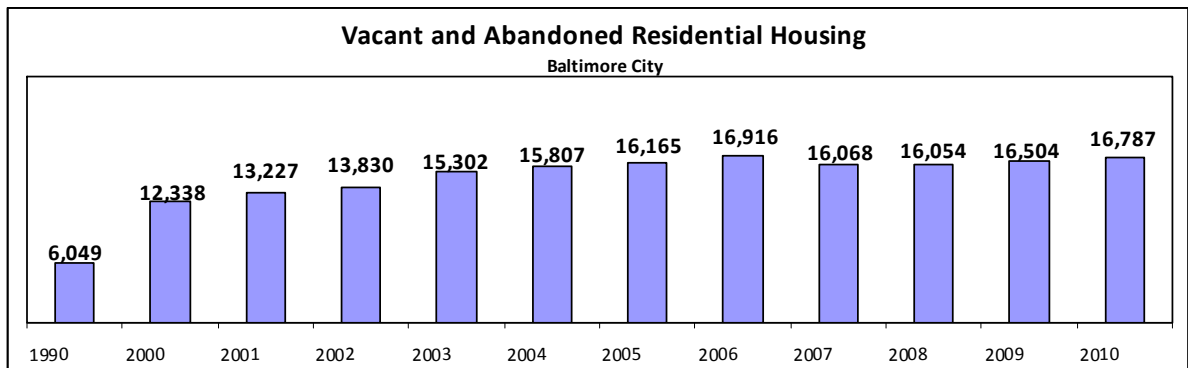
- Healthy real estate markets that promote private and public investment;
- Well-maintained, peaceable, and are free from both perceived and actual crime and fear-inducing behavior;
- Safe, have clean, green open spaces, and successfully integrate 21st century amenities into the existing neighborhood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

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

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

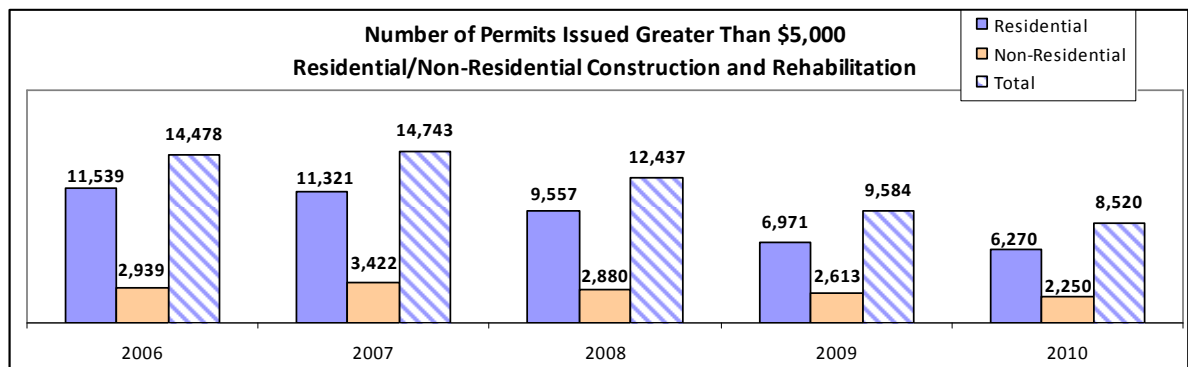
Priority Goals are measurable results that support the Priority Outcome. Each Priority Goal listed below is accompanied by at least one indicator, or measure of success. By monitoring these indicators, we can track progress on how well the City is doing in achieving the Priority Outcome and adjust strategies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

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



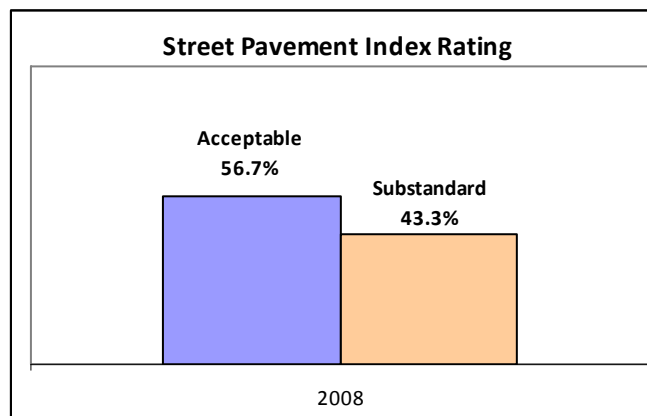
Source: Baltimore City Department of Housing and Community Development

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



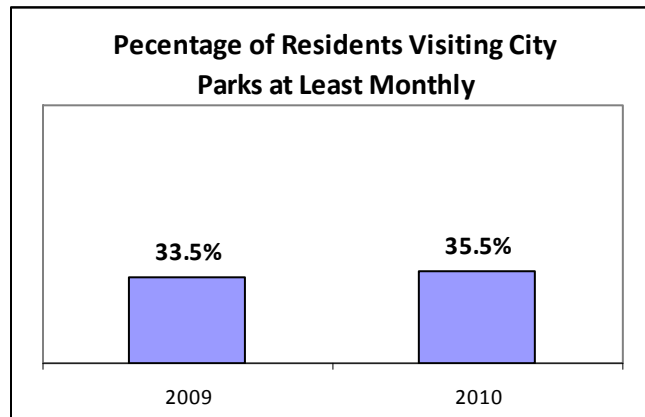
Source: Baltimore City Department of Housing and Community Development

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



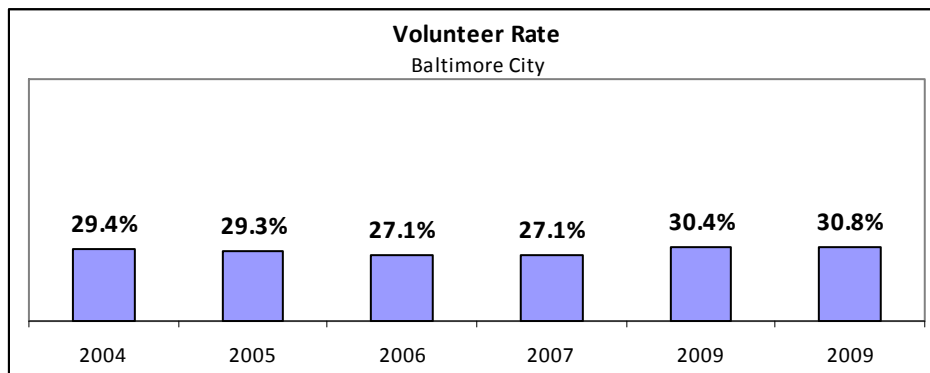
Source: Baltimore Department of Transportation (rating index study conducted every three years)

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



Source: Baltimore Department of Transportation

5. Increase citizen engagement within neighborhoods



Source: Corporation for National and Community Service

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

FISCAL 2012 BUDGET OVERVIEW

Fund	Fiscal 2011	Fiscal 2012	Change	%
General	68,584,508	63,755,260	(4,829,248)	(7.0)%
Motor Vehicle	46,524,925	40,944,306	(5,580,619)	(12.0)%
Federal	43,509,588	45,962,904	2,453,316	5.6%
State	10,033,575	10,025,074	(8,501)	(0.1)%
Special	11,920,054	8,621,800	(3,298,254)	(27.7)%
Total	180,572,650	169,309,344	(11,263,306)	(6.2)%

CITY SERVICES FUNDED FOR FISCAL 2012

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

117. Adjudication of Environmental Citations

General Fund - \$696,270

Environmental Control Board

This service is responsible for the adjudication and collection of fines of contested environmental citations that are issued in accordance to the Baltimore City Code. These include enforcement of violations related to sanitation, environmental, health and safety laws. This service is funded at a higher level than Fiscal 2011 due to continued growth in the volume of code violation citations heard by the Environmental Control Board. The budget supports the addition of two support staff positions to expedite the increased volume. In Fiscal 2012, the Environmental Control Board anticipates hearing between 10,000 to 15,000 cases, up from 8,000 cases in previous years. The General Fund recommendation for Fiscal 2012 is \$696,270, an increase of \$89,810 or 15% above the Fiscal 2011 level of appropriation.

354. Office of Neighborhoods

General Fund - \$525,134

Mayor's Office

This service is responsible for making the Mayor's Office and City government accessible to the citizens. Neighborhood liaisons are the points of contact for constituent and community groups when they need assistance in resolving an issue involving City services. For Fiscal 2012, the neighborhood liaisons will attend 900 community meetings. The General Fund recommendation for Fiscal 2012 is \$10,014 (2%) below the Fiscal 2011 level of appropriation.

356. Homeless Services Coordination

General Funds - \$388,144

Mayor's Office of Human Services

Other Funds - \$2,137,663

This service provides for executive leadership for the Mayor's Office of Human Services including its Homeless Services Program. Funding is provided for information technology, human resources, and fiscal services. Contracts for approximately 150 homeless service providers are administered through this service. The General Fund recommendation is \$388,100, a decrease of \$213,590 or 35%. This decrease is due to shifting utility costs for the City homeless shelter to the Temporary Housing for the Homeless service (#895). The Other Funds recommendation is \$2,137,663, a decrease of \$688,185 or 24% from the Fiscal 2011 level of appropriation. The decrease is due to a re-allocation of Federal and Special grants.

593. Community Support Projects

Other Funds - \$8,271,803

Department of Housing and Community Development

This service provides administrative and service-delivery assistance grants to approximately 75 non-profit organizations per year. This Community Development Block Grant funding underwrites activities such as youth and senior programs, health services, literacy programs, home ownership counseling, child day care service and project-delivery costs related to rehabilitation. The Federal Fund recommendation for Fiscal 2012 is \$244,878 (3%) above the Fiscal 2011 level of appropriation.

644. Administration – Recreation and Parks

Recreation and Parks Department

General Fund - \$3,237,523
Motor Vehicle Fund - \$149,164
Other Funds - \$357,914

This service provides for overall administration of the department including personnel, fiscal, IT, public information, and management of capital projects and general engineering programs. The Fiscal 2012 General Fund recommendation is \$3.2 million, a decrease of \$218,216 or 6.3% from Fiscal 2011. One executive position will be abolished, and funding for one part-time position in the Office of Partnerships will be eliminated. Additionally, one Engineering position (Contract Administrator I) will be funded through State funds from Program Open Space. This service was reduced by \$391,000 in Fiscal 2011.

645. Aquatics

Recreation and Parks Department

General Fund - \$1,902,809

The Department of Recreation and Parks operates six large park pools, 13 neighborhood walk-to pools, seven wading pools and splash pads, and three indoor pools. The department aims for 10% of City residents to use pool facilities and projects that 62,000 residents utilize this service. The Fiscal 2012 recommendation is \$464,365 (32%) above the Fiscal 2011 level of appropriation, which includes \$300,000 for pool security and incorporates utilities expenses that were previously budgeted elsewhere within the agency. This service will operate along the following schedule: six park pools will be open for 10 weeks, starting June 25th and continuing through Labor Day; thirteen walk-to pools will be open for 6 weeks, from July 9th to August 21st; three indoor pools will be open on a modified summer schedule. In addition to this schedule, the Druid Hill and Patterson Park pools will open from Memorial Day weekend through June 25th for weekend swim only. Stand alone splash pads that are not associated with a pool will be closed.

646. Park Maintenance

Recreation and Parks Department

General Fund - \$7,827,612
Other Funds - \$10,920

Park Maintenance is responsible for maintenance of 6,000 acres of park land, cleaning and repairing 128 playgrounds; preparing 104 baseball/softball fields and 48 soccer/football fields for play; re-netting, repainting and repairing 101 basketball and 86 tennis courts; cleaning 20 miles of bike trails. Park Maintenance picks up trash from all parks, mulches trees, removes invasive plants, supports special events, and removes snow from streets, park sidewalks and recreation centers. This service has set a performance goal of 100% of City playgrounds equipped with functional components. The General Fund recommendation for Fiscal 2012 is \$7,827,612, which is an increase of \$640,941 or 8.9% above the Fiscal 2011 level of appropriation. This recommended funding level incorporates utilities expenses that were previously budgeted elsewhere within the agency. The current level of services will be maintained.

648. Community Recreation Centers

Recreation and Parks Department

General Fund - \$9,097,568
Other Funds - \$155,111

This service provides for the operation of 55 recreation centers. Community Recreation Centers provide 294,244 program experiences for youth in after-school and out-of-school programs, with 95% of youth participating in programs for at least three weeks a year. The

Fiscal 2012 General Fund recommendation is a decrease of \$1,532,608 or 14.4% from the Fiscal 2011 level of appropriation and is based upon the recommendations of the City's Recreation Center Task Force. Recreation center operations will continue as currently provided until January 1, 2012. After this time, 27 recreation centers will transition to "model" recreation centers and community centers, with appropriate staffing and resources to meet the task force standards and recommendations. Capital funding will be used to upgrade and expand existing recreation centers into community centers. The remaining centers will transition to a new system of operation through partnerships and collaborations with community organizations, private enterprises, Baltimore City Public Schools, and other City agencies. The City will seek partners to continue operations at all centers, but as many as ten centers may close. Additionally, agency-wide utilities that were previously budgeted within Community Recreation Centers have been budgeted within their respective services.

650. Horticulture

General Fund - \$685,622

Recreation and Parks Department

This service provides for the management, maintenance, supervision and operation of all horticultural activities at the Howard Peters Rawlings Conservatory, the 200-acre Cylburn Arboretum, gateway medians, and certain City-owned flowerbeds. The service also provides 640 community gardening plots and delivers mulch and compost to community gardeners and greening projects around the City. The Cylburn Arboretum and the Rawlings Conservatory host 60,000 visitors each year. The Fiscal 2012 General Fund recommendation is \$685,622, a decrease of \$9,309 or 1.3% from the Fiscal 2011 level of appropriation due to changes in employee medical benefits and furloughs. The Fiscal 2012 Motor Vehicle Funds have been reduced from \$314,001 to \$0; however, the Department of Transportation will provide Horticulture with a \$320,000 credit for median strip plantings, and Horticulture will maintain the current level of services. Horticulture will maintain public garden facilities (Cylburn Arboretum and Rawlings Conservatory), City Hall and War Memorial Plaza and four gateway medians - President Street, MLK Boulevard, Edmondson Avenue, and Baltimore Washington Parkway. Horticulture no longer maintains flowerbeds in various City parks. The 50,000 square feet of shrubbery in City parks will only be pruned by request, resources permitting.

653. Special Events - Recreation

Other Funds - \$531,360

Recreation and Parks Department

This service provides for the organizing, coordinating, supervising, managing and hosting of cultural, special and ceremonial events for the department, the Mayor's Office, and other agencies and organizations that serve the interest of the City. The events are divided into three categories: the Bureau of Music, special events sponsored and hosted by Recreation and Parks, and events sponsored and conducted by outside organizations with assistance from Recreation and Parks. The General Fund appropriation for special events is eliminated in Fiscal 2012. Park permit revenues will be deposited into a new special fund that will support the permit office, park rangers, and other costs. The department is currently developing a new permit fee schedule.

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

General Fund - \$1,389,842
Other Funds - \$1,895,675

This service provides cleaning and boarding services to vacant and unoccupied properties that are cited by the City's housing inspectors. Liens are placed against the property owner for work performed by City crews. Additionally, the Rat Control activity has been merged into this service in Fiscal 2012 to better align the functions related to property maintenance and cleaning. Rat abatement will not only be performed by Pest Control Workers, but Cleaning and Boarding crews are being trained to carry out this function as well. It is expected that approximately 42,500 cleanings and boardings will be handled in FY 2012 and over 11,000 proactive rat baitings will be administered. The General Fund recommendation for Fiscal 2012 is \$1.1 million (44%) below the Fiscal 2011 level of appropriation. The primary reason for the decrease is due to offsetting the General Fund appropriation with \$1.5 million in lien revenue in Fiscal 2012. The Federal Fund budget request is \$1.9 million from the Community Development Block Grant program, an increase of \$414,775 or 28% from the Fiscal 2011 level of appropriation. The budget recommendation for the General Fund includes eliminating funding for one vacant Pest Control Worker position.

681. Administration - Transportation
Department of Transportation

General and Motor Vehicle Funds -\$6,754,834
Other Funds - \$375,000

This service provides executive direction and support functions for the agency's operating divisions, including human resources, information technology, contract administration, equal opportunity compliance and fiscal/procurement services. The Office of the Director oversees agency policy and planning functions, coordination for the Red Line Transit Project, CitiStat data collection and analysis, and public information services.

The General and Motor Vehicle Funds recommendation for Fiscal 2012 is \$6,754,834 or 6.23% below the Fiscal 2011 level of appropriation.

683. Street Management
Department of Transportation

General & Motor Vehicle Funds -\$26,663,162

This service provides the preventive maintenance, resurfacing, reconstruction, and street-scaping of more than 4,300 lane miles of City roadways, as well as more than 1,100 lane miles of alleys throughout the City. In-house street resurfacing will be maintained; however the overall number of lane miles resurfaced will be reduced as bridge projects take higher priority for capital dollars. In Fiscal 2012, this service will also increase the lead time for pothole repairs from two to four days (during spring and summer months) and reduce the number of alleys repaved from 60 to approximately 20 due to lower capital funding. The General and Motor Vehicles Funds recommendation is \$26,663,162 or 1.2% above the Fiscal 2011 level of appropriation.

684. Traffic Management
Department of Transportation

General & Motor Vehicle Funds - \$8,695,745
Other Funds - \$4,268,160

This service provides the management of pedestrians, bicyclists and motorists throughout the City. This service also provides the design, fabrication, installation, and maintenance

of more than 250,000 traffic control signs and devices throughout the City, the installation of safety fencing and jersey barriers, and the painting of several hundred crosswalks each year. This service previously included traffic safety functions; those have been transferred to a new, stand-alone Traffic Safety service (#697).

The General and Motor Vehicle Funds recommendation for Fiscal 2012 is \$8,695,745 or 49.1% below Fiscal 2011. In Fiscal 2012, 17 Special Traffic Enforcement Officer (STEO) positions, three STEO supervisor positions and one Traffic Superintendent position are created. These additional STEOs will be used to keep traffic moving consistently during major planned special events, during roadway and bridge closures for reconstruction and during emergency situations. The percent of days when travel times are optimal along the City's gateways will remain at 80%.

689. Vehicle Impounding and Disposal **General & Motor Vehicle Funds - \$8,176,595**
Department of Transportation

This service provides impounding and disposal of more than 1,800 abandoned and 38,000 illegally parked vehicles annually. This service also includes the towing and storage of vehicles involved in crashes or held in the Police Department or State's Attorney's Office for investigations and prosecutions. This service was funded at a reduced level in Fiscal 2011 in expectation that it would be outsourced and a vendor would be in place by mid-year to take over management of all vehicle impounding and auction. Due to the postponement of outsourcing, this service will be fully funded in Fiscal 2012. The General and Motor Vehicle Funds recommendation for Fiscal 2012 is \$2,607,644 or 46.8% above the Fiscal 2011 level of appropriation.

690. Complete Streets & Sustainable Transportation **Motor Vehicle Fund - \$465,389**
Department of Transportation **Other Funds - \$7,129,206**

This service encourages and provides cleaner forms of transportation to reduce citizen dependence on single-occupant vehicles. This service includes advocacy and coordination of the Red Line Transit Project, the installation of bicycle facilities, the inspection and maintenance of 3,600 miles of sidewalks, marketing and development of ridesharing telecommuting, flexible work hour programs, and the operation of the Charm City Circulator and the water taxi "Harbor Connector" commuter service, which is primarily funded by a portion of parking tax revenue. In Fiscal 2012, the agency projects 1.3 million trips being provided by the Charm City Circulator, and will add a third route on the Harbor Connector between South Baltimore and Fells Point.

The Motor Vehicle Fund recommendation is \$289,044 or 163.9% above the Fiscal 2011 level of appropriation. The Special Fund recommendation for Fiscal 2012 is \$156,334 or 2.2% below the Fiscal 2011 level of appropriation.

696. Street Cut Management **Motor Vehicle Fund - \$710,754**
Department of Transportation

This service was transferred from the Department of General Services. This service inspects and monitors street cuts in the City's rights-of-way to insure that altered infrastructure is restored in compliance with City standards and specifications. Using infrastructure

coordination technology, the agency coordinates project schedules with other agencies, utility companies and contractors to ensure minimal street cuts. In Fiscal 2012, this service will maintain a 13% rate of improper street cut repairs.

The Motor Vehicle Fund recommendation is \$200,920 or 39.4% above the Fiscal 2011 level of appropriation. The increase is for a street cut survey and will be offset by revenues from the new street cut fee schedule.

727. Building Permits and Municipal Consents

Department of General Services

General Fund - \$213,190
Motor Vehicle Fund - \$1,269,008

This service provides for right of way review of all major construction and activities within the city. City charter and code provide for approvals prior to the construction of any project which impacts projects on the public right-of-way. These impacts include: permanent or temporary encroachments on the right of way; construction of new city infrastructure and connecting to existing utilities; the opening and closing of city streets and alleys; the creation of utility easements on private property; special events; and right-of-way infrastructure coordination. No construction can take place without these approvals. For Fiscal 2012, this service expects to issue 28,000 permits and to continue to achieve its benchmark of approving 95% of requests for right-of-way compliance within 45 days. The Fiscal 2012 Motor Vehicle fund recommendation is \$1,269,008, a decrease of \$165,310, or 11.5% below the Fiscal 2011 level of appropriation. Two vacant positions will be frozen. Current services will be maintained.

737. Administration - Housing

Department of Housing and Community Development

General Fund - \$1,883,910
Other Funds - \$1,236,284

This service is responsible for the daily operations of the Baltimore Housing Authority and the Department of Housing and Community Development which includes the following offices: Human Resources, Budget and Accounting, Facilities Management, etc. This function provides essential support for these programs, giving them the tools and directions necessary to accomplish their mission. Reduced funding would reduce support and oversight of the departmental operations. The General Fund recommendation is \$175,316 (9%) lower than the Fiscal 2011 level of appropriation. For Fiscal 2012, funding for a portion of an Executive Level I salary will transfer to Federal Funds and funding for rental of city motor equipment will transfer to service #745, Housing Code Enforcement. The Other Funds recommendation is \$165,551 (15%) above the Fiscal 2011 level of appropriation.

738. Energy Assistance

Department of Housing and Community Development

Other Funds - \$5,907,934

This service consists of energy assistance and weatherization. The Office of Energy Assistance helps city residents pay their utility bills. The Weatherization Office provides energy efficient home improvement to low-income residents of Baltimore City. The home improvements reduce utility bills, stimulate the economy, and bring new workers into the emerging "green" economy. The weatherization program also makes homes healthier, cleaner and more stable. For Fiscal 2012, the number of homes weatherized will increase from 1,200 to 1,392. The recommendation is \$81,223 (1%) above the Fiscal 2011 level of

appropriation. The potential reduction of federal funds may impact the number of homes weatherized.

741. Community Action Centers
Mayor's Office of Human Services

General Fund - \$849,455
Other Funds - \$3,961,045

This service operates six Community Action Centers throughout Baltimore City to connect low-income people to programs that promote economic stability. Services are designed to provide a safety net for families in crisis, including energy assistance and eviction prevention grants. Case managers provide ongoing support on an individual basis and refer individuals to other government and non-profit services to address areas of mental health, substance abuse, housing and employment development. In Fiscal 2012, this service aims to work with 500 clients receiving case management services and help at least 325 heads of households achieve self sufficiency. The General Fund recommendation is \$42,810 (5%) below the Fiscal 2011 appropriation. Potential reductions in federal funding for the Community Services Block Grant (CSBG) could negatively impact this service.

742. Promote Homeownership
Department of Housing and Community Development

General Fund - \$77,411
Other Funds - \$364,808

This service promotes neighborhood stability through grants to low and moderate income homebuyers. The grants are used for down payments, home inspections, and settlement expense. This service also provides classes, seminars, counseling and referrals to prevent foreclosure. This service is expected to assist 250 new homeowners in Fiscal 2012. The Fiscal 2012 General Fund recommendation is a decrease of \$237,589 (75%) below the Fiscal 2011 level of appropriation. Live Baltimore is now a stand-alone service (#815). The Other Funds recommendation is an increase of \$36,032 (11%) above the Fiscal 2011 level of appropriation.

745. Housing Code Enforcement
Department of Housing and Community Development

General Fund - \$12,164,887
Other Funds - \$79,078

This service is responsible for providing safe and attractive neighborhoods through effective investigation and enforcement of building, property maintenance and related codes. Inspections are expected to increase from 279,000 to 280,000 in Fiscal 2012 and the number of properties made habitable or razed due to code enforcement is expected increase from 400 to 1,100. The General Fund recommendation is \$139,719 (1%) above the Fiscal 2011 level of appropriation. For Fiscal 2012, this service will strengthen its enforcement strategy to combat illegal dumping through implementation of additional solar powered cameras.

747. Register and License Properties and Contractors
Department of Housing

General Fund - \$398,547

This service ensures the qualification of contractors by: a) licensing electricians, demolitions contractors, plumbers and HVAC trades people annually to perform work in Baltimore City, b) licensing multiple family dwellings to ensure that minimum fire and safety standards are met, and; c) registering non-owner occupied dwelling units and vacant lots to ensure that current contact information is updated for code enforcement purposes. In Fiscal

2012, this service will operate two new online systems for property registrations and burglar alarm registrations to facilitate renewals, registrations, and payments. These innovative systems are expected to generate an additional \$1.6 million in revenue. The General Fund recommendation is \$1,323 (0.3%) below the Fiscal 2011 level of appropriation and maintains current services.

748. Housing Development Finance and Project Management

Other Funds - \$1,399,746

Department of Housing and Community Development

This service promotes the stabilization, preservation and growth of city neighborhoods through a variety of community based initiatives, including creating mixed income housing opportunities and direct financing to for profit and not for profit developers through the federal HOME program. For Fiscal 2012, this service will provide financing for 350 housing units. The recommendation is \$108,690 (8%) above the Fiscal 2011 level of appropriation.

749. Blight Elimination

General Fund - \$1,595,595

Department of Housing and Community Development

This service supports neighborhood revitalization and mixed income community development by eliminating the blight caused by vacant and abandoned properties and returning them to productive use. In Fiscal 2011, this service was reorganized with a focus on reducing costs and implementing the Vacants to Value initiative by streamlining the sale of City owned properties and maintaining, clearing, and holding land for future use to create viable neighborhoods throughout the city. The Vacants to Value initiative coordinates the efforts of Land Resources, Code Enforcement and the Office of Homeownership. In Fiscal 2012, the number of properties marketed for sale will increase from 1,500 to 2,000. This service also includes the acquisition of property, relocation of displaced individuals/families of acquired properties, and demolition of dangerous buildings. The General Fund recommendation is \$1,399,294 (47%) below the Fiscal 2011 level of appropriation. A one-time supplemental appropriation for demolition and stabilization of vacant properties is discontinued. Operations are funded at current service levels.

750. Housing Rehabilitation Loans

Other Funds - \$991,314

Department of Housing and Community Development

This service provides deferred rehabilitation loans to eligible seniors and low income households for home improvements necessary to maintain safety and health, such as roofing, structural damage and emergency repairs and furnace replacements. This service will assist 225 households in Fiscal 2012. The Other Funds recommendation is \$79,315 (9%) above the Fiscal 2011 level of appropriation. The Lead Abatement program transferred from the Health Department to the Department and Housing and Community Development during Fiscal 2011. This program provides lead abatement services to reduce lead poisoning of Baltimore City children. The recommendation for funding the Lead Abatement program has yet to be determined but is expected to be below Fiscal 2011 level of appropriation. For Fiscal 2012, this service will make 100 homes lead safe.

751. Building and Zoning Inspections and Permits **General Fund - \$6,083,569**
Department of Housing and Community Development

This service provides monitoring of construction activity to ensure the safety and integrity of new construction and alterations by reviewing permit applications and construction drawings for building, electrical, mechanical, zoning and other related codes. Subsequent inspections are made to ensure compliance. For Fiscal 2012, inspections are expected to increase from 155,000 to 160,000. The General Fund recommendation is \$36,574 (0.6%) below the Fiscal 2011 level of appropriation.

762. Historic Preservation **General Fund - \$109,155**
Planning Department **Other Funds - \$319,002**

This service strengthens Baltimore's economic and cultural infrastructure by preserving its architectural assets. The Commission for Historical & Architectural Preservation (CHAP) identifies and recommends the historic designations of City landmarks and historic districts, fostering tangible gains in the local economy and increases in property sales prices and property tax base assessment. CHAP operates the Edger Allan Poe House and Museum, a national landmark and international attraction. Planning will hire a consultant to prepare a plan for the Museum to allow it to remain open in the future. In Fiscal 2012, previously raised funds will sustain the Museum. There are currently 32 Baltimore City historic districts and 153 landmarks, including 11,000 properties. For Fiscal 2012, the percentage of eligible properties within Baltimore with local or national designation will remain at 25%. Due to the abolishment of a position in Fiscal 2011, this service is unable to offer new designations. The General Fund recommendation for Fiscal 2012 is \$14,359 (12%) below the Fiscal 2011 level of appropriation.

763. Comprehensive Planning and Resource Management **General Fund - \$512,059**
Planning Department **Other Funds - \$690,827**

This service is a core function of the Planning Department, leading the City's neighborhood based planning initiatives, building community capacity and promoting collaboration to improve the quality of life for city residents. This service includes drafting policy statement, analyzing legislation, community outreach, capacity building, developing housing and transit oriented development strategies, comprehensive rezoning, and development of the six-year CIP to maximize the value of City investments. A major work item for Fiscal 2012 is the completion of the draft of the new Zoning Code, known as TransForm Baltimore. The General Fund appropriation for Fiscal 2012 includes funding for services #764, Six-Year Capital Planning and #766, Information Analysis for City Planning, parts of which have been merged into this service.

768. Administration-Planning **General Fund - \$393,986**
Department of Planning **Other Funds - \$1,706**

This service provides two key functions which enable the Planning Department to fulfill its mission and City Charter functions. The executive leadership of the Planning Department advises the Mayor, the senior staff, other cabinet agencies and the Planning, Preservation and Sustainability Commissions on issues and policies related to development, land use,

zoning, capital programming, sustainability, and historic preservation. The administration staff also provides the direct support functions for executive agency leadership, including the formulation of the budget, fiscal operations, procurement, accounting, human resources and general administrative services for the Planning Department. The General Fund recommendation for Fiscal 2012 is \$43,662 (10%) below the Fiscal 2011 level of appropriation.

851. Liquor License Compliance

General Fund - \$1,488,364

Liquor License Board

This service provides regular inspection of licensed establishments to ensure compliance with the State laws and regulations regarding the sale and service of alcohol within Baltimore City. In addition, this service monitors the City's adult entertainment establishments. Citizen complaints regarding licensed establishments are referred by the service by City's 311 call center. Violations of State law and liquor board licensure rules are handled at public hearings conducted by the Liquor Board. The General Fund recommendation is \$39,398 (3%) below the Fiscal 2011 level of appropriation. Routine inspections will decrease from approximately 4,750 to 4,200 (12%).

878. Disabilities Commission

General Fund - \$93,051

Office of Civil Rights

This service is responsible for ensuring the accessibility of City facilities, programs and services for residents with disabilities; ensuring the city is complying with the Americans with Disabilities Act (ADA) and providing information and educational programs for City government and businesses regarding reasonable accommodations for employment and other issues concerning people with disabilities. According to the 2006 American Community Survey, there are over 110,000 people with disabilities in the City. In Fiscal 2012, this service will continue to respond to complaint cases within 3 days. The General Fund recommendation for Fiscal 2012 is \$2,862 (3%) below the Fiscal 2011 level of appropriation and maintains current services.

893. Homeless Prevention

Other Funds - \$1,015,576

Mayor's Office of Human Services

This service provides direct assistance to those facing imminent risk of losing their current housing. This takes the form of legal representation in rent court, public housing grievance termination proceedings, and through negotiations with Section 8 staff and mediating landlord disputes. An estimated 5,000 households face evictions each year in Baltimore City. The Fiscal 2012 recommendation maintains the Fiscal 2011 level of appropriation.

896. Permanent Housing for the Homeless

General Fund - \$201,212

Mayor's Office of Human Services

Other Funds - \$23,509,646

This service provides case management for chronically homeless individuals to help them acquire permanent housing. This is a key driver in the long-term solution to end homelessness in Baltimore City. Approximately 2,000 individuals and families receive this support. In Fiscal 2012, the City will strive to maintain 42% of eligible clients in permanent housing. The General Fund recommendation for Fiscal 2012 is \$201,212 and is equal to the

Fiscal 2011 level of appropriation. The funding recommendation will support two staff at Health Care for the Homeless who provide intensive case management services to Housing First clients and will provide matching funds for the Supportive Housing Program-Homeward Bound grant.

CITY SERVICES NOT FUNDED FOR FISCAL 2012

694. Survey Control

Department of Transportation

This service provides for a system of accurate survey points used by civil engineers land title agents, developers, and others preparing roadway and bridge designs, residential and commercial development projects, sale and acquisition of property for municipal use, etc. This service includes three specific functions: maintaining the City's Horizontal and Vertical Survey Controls, reviewing plats prepared by private consultants, and preparing plats and ordinance for review and approval of the Mayor and City Council. Funding for Fiscal 2011 allowed the agency to improve staff training and development, upgrade technology, and reconstruct the benchmark and traverse system so that the service would be self-sufficient in Fiscal 2012.

755. Affordable Housing Program

Department of Housing and Community Development

This service provides flexible funding sources that allow the City to assemble large tracts of vacant properties to create new development sites. The City has invested \$52.1 million in the Affordable Housing Program over five years. The Fiscal 2012 contribution is deferred, which will not impact ongoing projects.

A Growing Economy

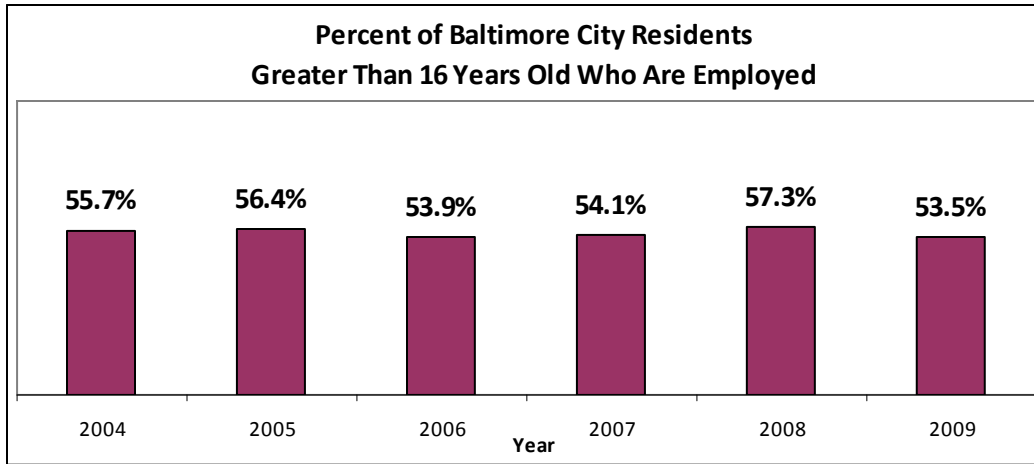
Baltimore's citizens succeed the most when Baltimore's economy is strong and growing. This Priority Outcome seeks to strengthen and grow Baltimore's economy by working from the following tenets: a growing economy leverages public-private-non-profit partnerships; a growing economy respects and supports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

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

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

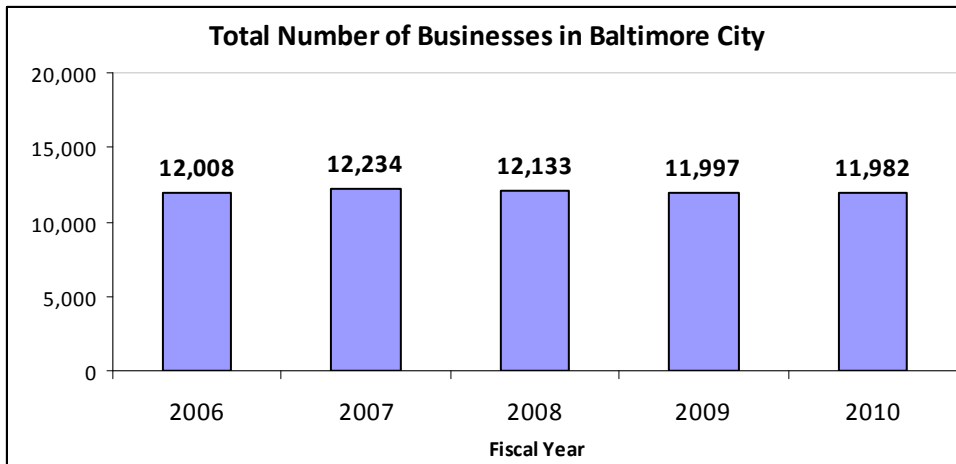
Priority Goals are measurable results that support the Priority Outcome. Each Priority Goal listed below is accompanied by at least one indicator, or measure of success. By monitoring these indicators, we can track progress on how well the City is doing in achieving the Priority Outcome and adjust strategies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

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



Source: American Community Survey, 2009

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

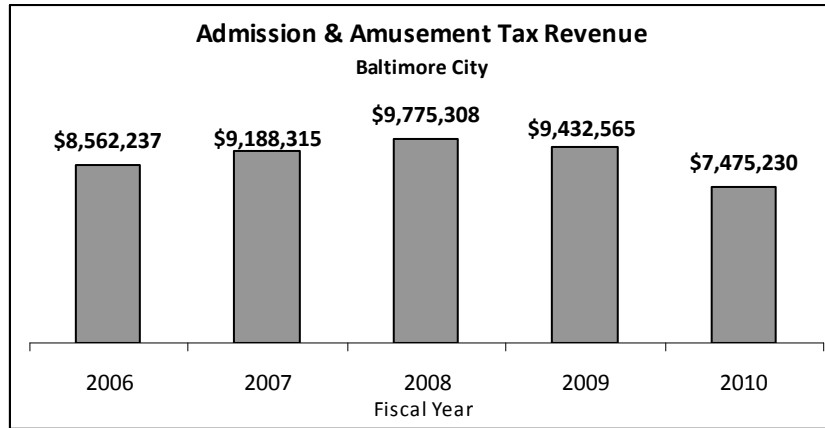


Source: Baltimore City Department of Finance, Personal Property Tax Data

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

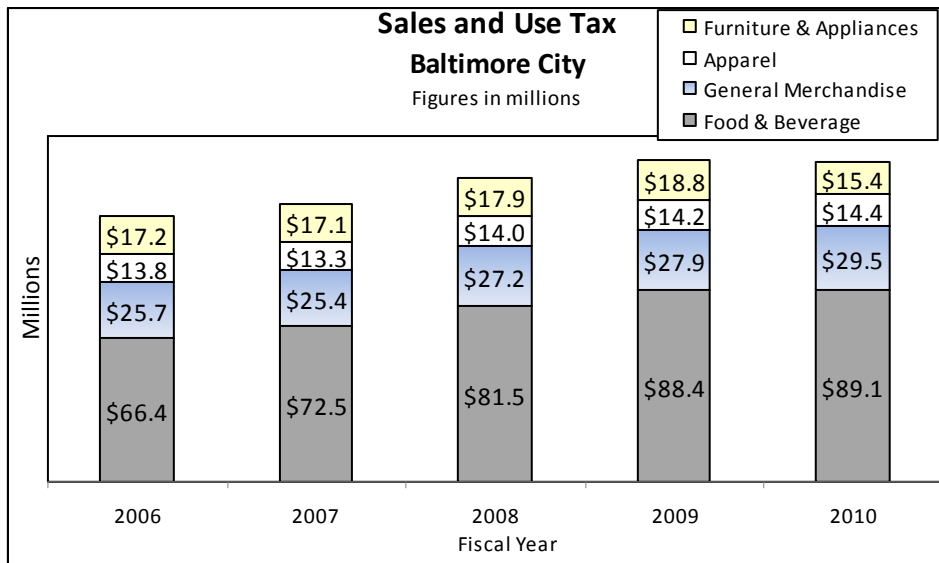


Source: Baltimore City Department of Finance



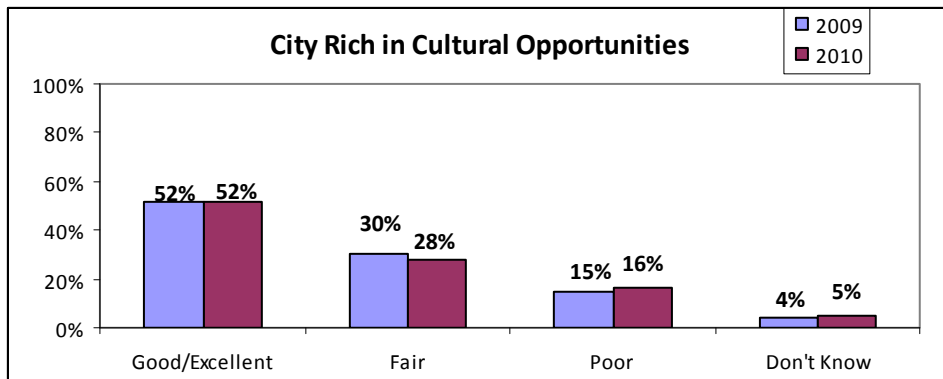
Source: Baltimore City Department of Finance

4. Increase the total amount of retail activity.



Source: State of Maryland Comptroller's Office

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



Source: Baltimore Citizen Survey, 2009 & 2010

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

FISCAL 2012 BUDGET OVERVIEW

Fund	Fiscal 2011	Fiscal 2012	Change	%
General	48,154,927	47,588,664	(566,263)	(1.2)%
Motor Vehicle	2,834,157	2,862,796	28,639	1.0%
Federal	25,167,099	15,909,121	(9,257,978)	(36.8)%
State	6,165,018	5,353,518	(811,500)	(13.2)%
Special	444,660	559,089	114,429	25.7%
Parking Management	5,545,027	5,861,210	316,183	5.7%
Parking Enterprise	33,208,000	33,740,204	532,204	1.6%
Conduit Enterprise	5,295,574	5,846,181	550,607	10.4%
Convention Ctr Bond	4,602,084	4,602,084	0	0.0%
Total	131,416,546	122,322,867	(9,093,679)	(6.9)%

CITY SERVICES FUNDED FOR FISCAL 2012

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

493. Art and Culture Grants

General Fund - \$4,954,815

This service provides funding for the Walters Art Museum, the Baltimore Museum of Art, the Baltimore Symphony Orchestra, and the Maryland Zoo in Baltimore. These four institutions comprise the cornerstone of the City's commitment to Arts and Culture and are budgeted separately.

The amount provided to pay the employer's share of social security, health insurance, pension costs, prescription and optical plans for employees of the Baltimore Museum of Art and the Walters Art Gallery is \$3.5 million, equal to the Fiscal 2011 level of appropriation. The General Fund recommendation for operating grants to the Maryland Zoo in Baltimore, the Baltimore Symphony, Baltimore Museum of Art and Walters Art Gallery are \$9,000 (.002%) above the Fiscal 2011 level of appropriation. In Fiscal 2011, these grants were reduced 50% from the Fiscal 2010 level of appropriation.

540. 1st Mariner Arena Operations

General Fund - \$550,000

This service manages the building operations for the 1st Mariner Arena. The City pays a fee to SMG, a management company. The baseline for calculating the management fee is \$450,000. If the Arena operates at break even, then the City is responsible for 65% of the \$450,000. If the Arena operates at a loss, then the loss is subtracted from the baseline amount (\$450,000). The management fee is 65% of the difference. The loss is reimbursed to SMG by the City upon annual settlement. The City's maximum exposure is \$450,000. If the Arena operates at a profit, then the profit is added to the baseline amount. The management fee is

65% of the total. The entire operating profit is returned to the City upon settlement. During the last five years, the City's management fee has increased due to 1st Mariner Arena realizing annual net profits greater than \$450,000. The General Fund recommendation is \$100,000 (22%) above the Fiscal 2011 level of appropriation.

548. Conduit System Management

Other Funds - \$5,846,181

Department of Transportation

This service provides development, maintenance, and control over approximately 741 miles of conduit ducts under the streets, lanes, and alleys of Baltimore City. In Fiscal 2012, this service projects to complete 2,300 inspections, review 1,800 permits, and clear 200 conduit obstructions. The Fiscal 2012 recommendation is \$550,607 or 10.4% above the Fiscal 2011 level of appropriation due to the reallocation of pension contribution costs. The recommendation allows the agency to maintain current services.

590. Public Markets

General Fund - \$315,000

This service provides access to low cost, high quality foods to those who are underserved by local supermarket chains. Between the Baltimore Public Markets Corporation and Lexington Market, Inc., citizens enjoy access to six different markets, whereby the competition between local producers translates into low prices for consumers. These markets (Lexington Market, Avenue Market, Broadway Market, Cross Street Market, Hollins Market, and Northeast Market) also serve as cultural institutions that contribute to the vitality of their immediate vicinities. The Fiscal 2012 recommendation is the same as the Fiscal 2011 level of appropriation.

656. Wage Investigation and Enforcement

General Fund - \$221,591

Office of Civil Rights

This service adds economic value to the City's low/moderate income work force through the enforcement of the City's Minimum, Living and Prevailing Wage Laws. A one stop location is provided for obtaining information and filing wage complaints, resulting in recovering back pay and lost wages for employees. For Fiscal 2012, the service will increase the percentage of cases closed within 6 months from 40% to 60%. The General Fund recommendation for Fiscal 2012 is \$51,881 (31%) above the Fiscal 2011 level of appropriation. In Fiscal 2012, this service will implement a Labor Compliance Reporting System, an electronic system for contractors and sub-contractors to submit their payrolls for review and verification. The Office of Civil Rights will partner with the Office of Employment Development and the Minority Women Business Opportunity Office to develop and institute the reporting system.

682. Parking Management

Other Funds - \$39,601,414

Parking Authority of Baltimore City

This service provides parking management services that include: management of City-owned off-street garages and lots with over 10,000 parking spaces and over two million parkers annually; parking meter management and maintenance of over 700 multi-space

parking meters and 6,000 single-space parking meters throughout the City; administration of Residential Permit Parking and Residential Reserved Handicapped Parking programs; development of parking plans (as part of City planning activities); participation in the City's Site Plan Review process; administration of truck and passenger loading zones; and identification and implementation of parking demand management strategies such as car sharing. In Fiscal 2012, this service will distribute 32,500 Residential Permit Parking decals and Visitors Permits.

The Parking Enterprise Fund recommendation for Fiscal 2012 is \$532,204 or 1.6% above the Fiscal 2011 level of appropriation. The Parking Management Fund recommendation for Fiscal 2012 is \$316,183 or 5.7% above the Fiscal 2011 level of appropriation. Increases in both funds are for pension contributions and garage maintenance and repair.

685. Special Events Support
Department of Transportation

General & Motor Vehicle Funds - \$398,083
Other Funds - \$14,709

This service provides set-up of stages, booths, audio/visual, and electrical equipment for more than 200 fairs, festivals and other special events throughout the City. This service also provides for the chauffeur of visiting delegations, the delivery of material for events, and the installation of street banners and holiday decorations in commercial areas for dozens of major planned events annually such as parades, Presidential visits, fireworks, and sporting events. Beginning in Fiscal 2012, pop up tents will be provided for events (replacing the wooden booths) thereby reducing costs and set up time. The General and Motor Vehicle Funds recommendation for Fiscal 2012 is \$398,083 or 34.2% below the Fiscal 2011 level of appropriation.

687. Inner Harbor Services
Department of Transportation

General & Motor Vehicle Funds - \$1,177,393

This service provides for maintenance of the public right-of-way at the Inner Harbor. Included are maintenance of the lighting, promenade, bulkhead, finger piers and water and utility hookups at the Inner Harbor. This service also provides the landscaping and maintenance of a number of fountains and public plazas, such as Hopkins Plaza, located throughout the central business district. The General and Motor Vehicle Funds recommendation for Fiscal 2012 is \$95,858 or 8.9% above the Fiscal 2011 level of appropriation. The increase is for materials and supplies.

692. Bridge and Culvert Management
Department of Transportation

Motor Vehicle Fund - \$1,976,745

This service maintains 305 bridges, safe and timely passage of motorists, pedestrians, and bicyclists over roads, waterways, parks, and railroads. Included are federally mandated biennial Bridge Inspection Program, and the resultant maintenance, rehabilitation and/ or reconstruction of bridges and culvert, including bridge structures categorized as major storm water culverts. In addition, this service seeks to implement preventative maintenance programs that will extend service life of and improve safety on bridges. In Fiscal 2012, this

service will provide preventative maintenance for 13 bridges and also inspect 313 bridges per two-year cycle.

The Motor Vehicle Fund recommendation for Fiscal 2012 is \$343,944 or 21.1% above the Fiscal 2011 level of appropriation. This increase allows the agency to perform additional types of work, such as repairs to the underside of bridges (especially when the bridge is over rail or water) and scour control (in-water work).

695. Dock Master

Other Funds - \$259,089

Department of Transportation

This service provides for the coordination of dockside activities and the docking of vessels within the Inner Harbor docking areas. Funding includes the collection of docking fees from transient pleasure boats, scheduling of docking for charter boats, cruise ships and special ship visits, and promoting the City's dock availability to tourists. This service also provides for the coordination of maintenance and repair services necessitated by visiting vessels. This service is self-supporting from the revenues it collects. The Special Fund recommendation for Fiscal 2012 is \$114,429 or 79.1% above the Fiscal 2011 level of appropriation.

729. Real Property Database Management

General Fund - \$610,389

Department of General Services

This service maintains the real property maps, plats and property identification database. Unique identification numbers are assigned to each of the City's 235,000 properties. This service keeps accurate ownership and mapping information which associates the ownership and mailing address of each property with the unique identification number assigned to each property. These records constitute the real property database which is the basis for State assessment updates, real estate transfer taxes, property subdivisions, and property tax billings. For Fiscal 2012, this service expects to process 43,000 address changes and maintain its benchmark rate of 12% of returned tax bills. The Fiscal 2012 recommendation is \$610,389, a decrease of \$53,219 or 8.9% below the Fiscal 2011 level of appropriation. Current services will be maintained.

**761. Development Oversight and
Project Support**

General Fund - \$758,426

Other Funds - \$84,742

Planning Department

This service helps to create stable, vibrant neighborhoods by overseeing the review of all development projects. The service supports the Planning Commission and City Council and includes researching all development proposals, meeting with applicants and stakeholders, notifying the respective communities, scheduling public meetings, ensuring that properties are posted, and preparing and presenting staff reports at public meetings.

The department estimates that it will approve 90% of subdivision plans in less than 30 days. The General Fund recommendation for Fiscal 2012 is \$471,251 (164%) above the Fiscal 2011 level of appropriation due to elimination of Motor Vehicle Funds for this service. The Other

Funds appropriation is a transfer from service # 766, Information Analysis and Data Gathering, part of which has merged into this service for Fiscal 2012.

792. Workforce Services for TANF Recipients **Other Funds - \$4,848,196**
Mayor's Office of Employment Development

MOED is the recipient of two contracts from the Maryland Department of Human Resources through Baltimore City's Department of Social Services to provide services to welfare applicants and recipients. Services provided include offering local labor market information, job readiness preparation, career assessment and employability skills. The Fiscal 2012 recommendation is \$130,194 or 3% above the Fiscal 2011 level of appropriation. MOED projects 3,500 temporary cash assistance recipients will participate in this service in Fiscal 2012.

793. Career Center Services for City Residents **General Fund - \$862,025**
Mayor's Office of Employment Development

This service provides a full range of workforce services including opportunities to build career portfolios, by obtaining essential computer certifications, and building skills tied directly to Baltimore's high growth sectors. The Mayor's Office of Employment Development projects that over 600 jobseekers will upgrade their computer skills by acquiring basic computer proficiency, Microsoft Office Software and IC3 certifications.

The General Fund recommendation for Fiscal 2012 is \$52,519 or 6% above the Fiscal 2011 level of appropriation.

794. Administration-MOED **General Funds - \$1,265,367**
Mayor's Office of Employment Development **Other Funds - \$45,019**

This service provides administrative support and oversight to the Mayor's Office of Employment Development (MOED). The General Fund recommendation for Fiscal 2012 is \$185,454 or 17% above the Fiscal 2011 level of appropriation.

795. Workforce Services for Baltimore Residents **Other Funds - \$7,782,331**
Mayor's Office of Employment Development

This service is supported by federal Workforce Investment Act (WIA) funds to operate the Career Center Network, comprised of three comprehensive one stop career centers and two community connection satellites. The Fiscal 2012 federal fund recommendation is \$442,931 or 5% above the Fiscal 2011 level of appropriation. MOED projects that it will meet the federally established 70% employment rate for WIA participants in Fiscal 2012.

798. YouthWorks Summer Job Program **General Fund - \$1,033,489**
Mayor's Office of Employment Development **Other Funds - \$38,183**

This service provides six week summer work experiences to thousands of Baltimore's youth. These experiences expose youth to career options and teach them work-life skills that will prepare them for future employment. MOED's goal is to place 5,000 youth in summer jobs,

recommendation is \$144,000, a decrease of \$16,000 (10%) below the Fiscal 2011 level of appropriation.

813. Technology Development

General Fund - \$675,000

Baltimore Development Corporation

This service provides an array of services designed to help Baltimore entrepreneurs launch and sustain successful high-tech and bio-tech businesses. In 11 years, 219 participating firms have created more than 1,500 jobs and \$273 million in economic activity for the City, and 80% of graduating firms are still in business. The success of the Emerging Technology Center (ETC) has created significant regional, national and international exposure for Baltimore. The General Fund recommendation is an increase of \$100,000 (21%) above the Fiscal 2011 level of appropriation. Increased funding will enable the ETC to serve 27 new companies that can help expand key economic sectors.

814. Improve and Promote Retail Districts

General Fund - \$765,534

Beyond Downtown

Other Funds - \$100,000

Baltimore Development Corporation

This service provides economic development functions and engages community members in the economic revitalization process. Initiatives have resulted in a five to one private to public dollar investment ratio, the sustainability of local merchants and the recruitment of national retailers such as Target to Baltimore. The loss of funding sources for BDC will mean reduced capacity to support business districts. The Fiscal 2012 recommendation funds the continuation of ten (10) current Main Streets, helping to improve retail districts beyond downtown. Some districts that have received past support may be graduated from the program. The General Fund recommendation is \$85,059 (10%) below the Fiscal 2011 level of appropriation.

815. Live Baltimore

General Fund - \$315,000

Department of Housing and Community Development

This service promotes City living options and educates potential homebuyers. For Fiscal 2012, Live Baltimore will support a new residential recruitment marketing campaign that focuses on the creative class and existing homebuying outreach services. This new push will help the entire City – offering more educated and creative employees for our diversified economy, connecting residents to cultural opportunities, and promoting dynamic and thriving arts for visitors and residents alike that will bring value and prominence to our strong Baltimore brand. This service is expected to capture 7,000 new customers for city living information, serve 1,125 with the group’s twice-annual “Buying into Baltimore” homebuying events, and help to underwrite promotional tours and advertising. The General Fund recommendation is \$315,000, the same as Fiscal 2011 level of appropriation. Live Baltimore plans to raise an additional \$570,000 from foundations and private businesses. Fiscal Year 2012 revenues will increase by \$241,224 (73%) above Fiscal 2011.

820. Convention Sales and Tourism

General Fund - \$9,917,021

Visit Baltimore

This service supports Visit Baltimore, a nonprofit organization that provides a positive economic impact to Baltimore City by attracting trade conventions and group/leisure visitors through destination sales and marketing efforts for its various stakeholders. Stakeholders include hotels, restaurants, attractions, and the City government. In Fiscal 2012, this service expects to generate \$450 million in visitor spending, a \$50 return for each dollar the City invests in Visit Baltimore. By State law, Visit Baltimore receives 40% of the City's gross hotel tax revenue. The General Fund recommendation is \$539,963 or 6% higher than the Fiscal 2011 level of appropriation. Visit Baltimore monitors the Sail Baltimore (\$10,000) and Pride of Baltimore (\$13,000) grants, which are included in the total recommendation.

824. Events, Art, Culture, and Film

General Fund - \$1,878,135

Baltimore Office of Promotion and the Arts

The Baltimore Office of Promotion and the Arts (BOPA) serves as the City's special events office, council for arts and culture, and film commission. The City's General Fund supports the salaries of staff that fundraise, coordinate events and festivals, administer arts grants, manage arts programs, and oversee facilities. BOPA leverages the City's investment by independently raising nearly \$4.0 million annually to produce activities and programs on behalf of the City. In Fiscal 2012, BOPA will produce 43 independent events, while sponsoring 310 features in various City festivals and events. Private sponsors have stepped up to support the 4th of July Fireworks, Preakness Parade, and other programming. The General Fund recommendation is \$89,435 or 5% above the Fiscal 2011 level of appropriation. The increase supports programming around the Grand Prix and War of 1812 Commemoration.

828. Bromo Seltzer Arts Tower

General Fund - \$75,000

Baltimore Office of Promotion and the Arts

The Emerson Bromo Seltzer Tower is a historic landmark listed on the National Register of Historic Places since 1973. The Tower provides working space for local artists and opens its doors to the community as a place where creativity is celebrated and shared. The Tower was donated to the City on the condition that it would be preserved. In 2006, the City entered into a contractual agreement with a third party to fund the utilities and maintenance of the Tower through 2012. In Fiscal 2012, it will sponsor 21 local artists and attract nearly 3,000 visitors. The General Fund recommendation is equal to the Fiscal 2011 level of appropriation.

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

General Fund-\$575,696

Other Funds - \$50,884

Office of Civil Rights

This service investigates complaints of unlawful discrimination in the areas of employment, housing, public accommodation, education, and health and welfare occurring in Baltimore

City. The General Fund recommendation for Fiscal 2012 is \$26,618 (5%) above the Fiscal 2011 level of appropriation. Two Community Relations Commission Representatives will be reclassified as Program Compliance Officer II. This will allow staff of this service and Wage Commission to be cross trained. The number of complaint cases closed will increase from 20 to 30 cases per investigator. The service will continue to close 75% of complaint cases within 250 days, in accordance with industry standards.

850. Liquor Licensing
Liquor Control Board

General Fund - \$627,780

This service provides for the issuance, transference and renewal of the City's alcoholic beverage and adult entertainment licenses. The service collaborates with applicants regarding license issuance, renewal requirements, and legislatively mandated community participation in the licensing process. The General Fund recommendation is \$6,850 (1%) above the Fiscal 2011 level of appropriation. For Fiscal 2012, Liquor Licensing estimates 1,410 annual licenses will be renewed for liquor and adult entertainment.

855. Convention Center

General Fund - \$11,808,070
Other Funds - \$4,998,575

This service provides space and support services for meetings, trade shows, conventions and other functions conducted by local and national organizations that directly impact economic activity in Baltimore. This service strives to provide the highest quality experience to visitors and promote the City in the challenging regional and national hospitality industry. The Convention Center is a major driver of economic activity for the City. For Fiscal 2012, the service will host approximately 125 events. The revenues generated by this service are estimated at \$324,000 lower than Fiscal 2011 due to the economic downturn. The General Fund recommendation is \$888,494 (7%) below the Fiscal 2011 level of appropriation. The State covers two-thirds of the Center's operating deficit, and the City covers one-third. The Convention Center's operating expense will be reduced due to cost reductions of approximately \$1.5 million related to carpet installation work completed in Fiscal 2011. The State subsidy is estimated to decrease from \$5.8 million in Fiscal 2011 to \$5 million for Fiscal 2012.

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

General Fund - \$335,370

This service is responsible for certification of Minority Business Enterprises (MBEs) and Women Business Enterprises (WBEs), maintaining a directory of certified businesses, investigating alleged violations of the MWBE ordinance, maintaining statistics on availability and utilization of MBEs and WBEs, setting annual participation goals, setting contract participation goals on a contract by contract basis, setting participation goals on City-assisted projects, and providing assistance to bidders and developers in identifying MBE/WBE firms. There are over 1,300 certified firms. The Fiscal 2012 recommendation includes a reduction of a one-time appropriation of \$70,000 to fund a new software system to automate the certification process. Current services will be maintained.

Innovative Government

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

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

An innovative government:

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

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

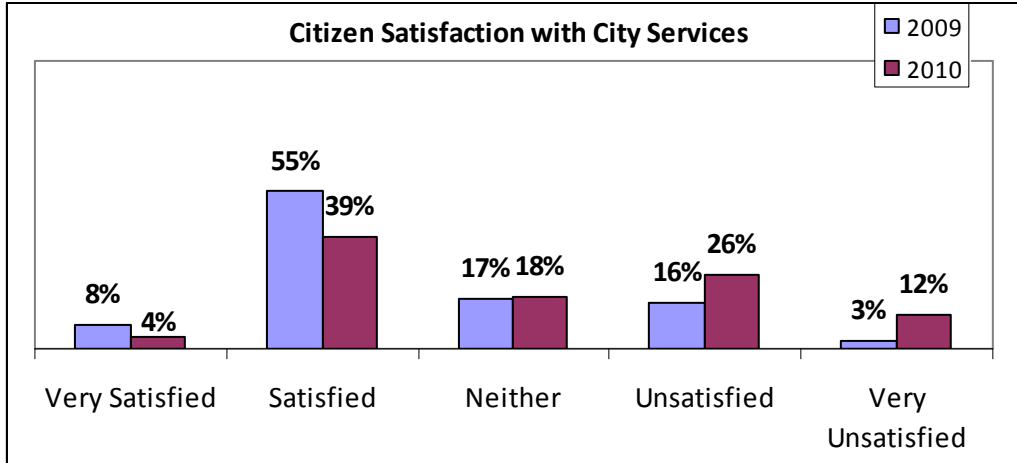
- Empower employees and foster innovation, creativity, and risk-taking
- Engage customers and improve customer service
- Automate, streamline and integrate business processes
- Decrease costs of City services by reducing price and usage of energy and space utilization
- Increase public and private partnerships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

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

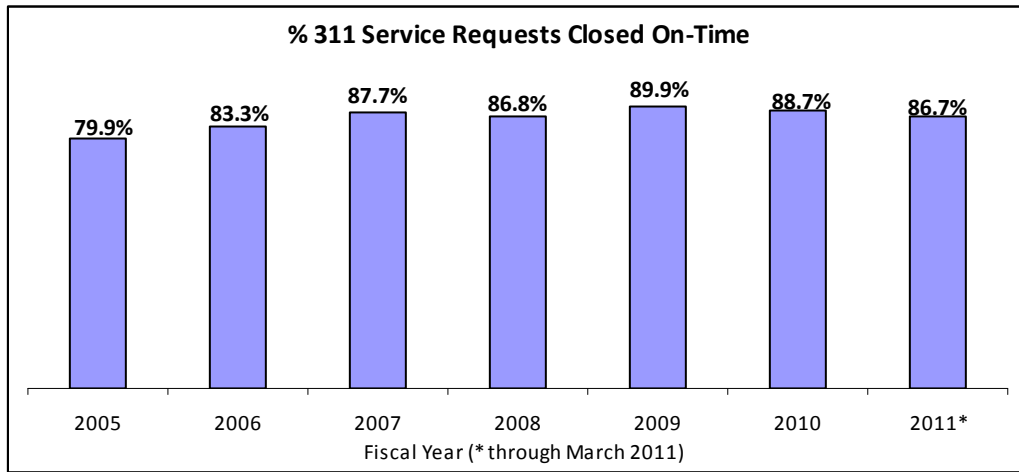
1. Increase the percentage of City employees trained in areas that directly impact their work.

This is a new goal for Fiscal Year 2012. Indicators are under development.

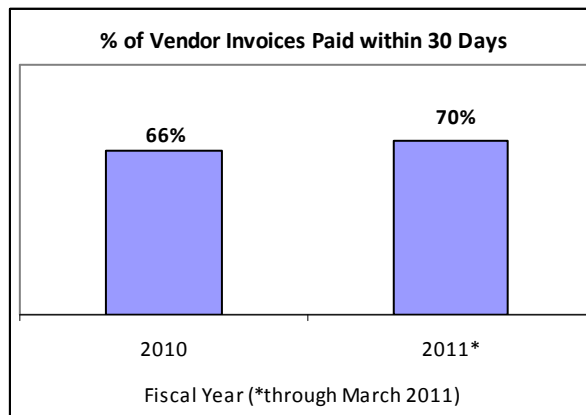
2. Increase the percentage of internal and external customers very satisfied with City services and business functions.



Source: Baltimore Citizen Survey 2009 & 2010

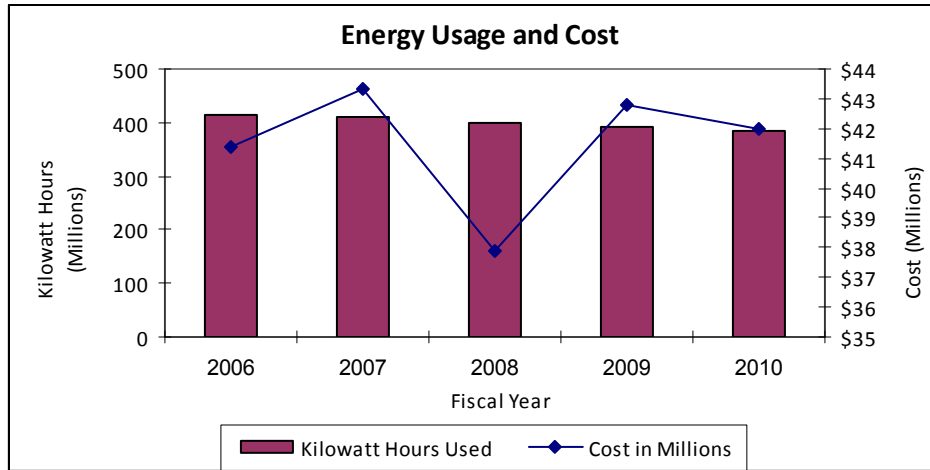


Source: Mayor's Office of Information Technology, CitiTrack System

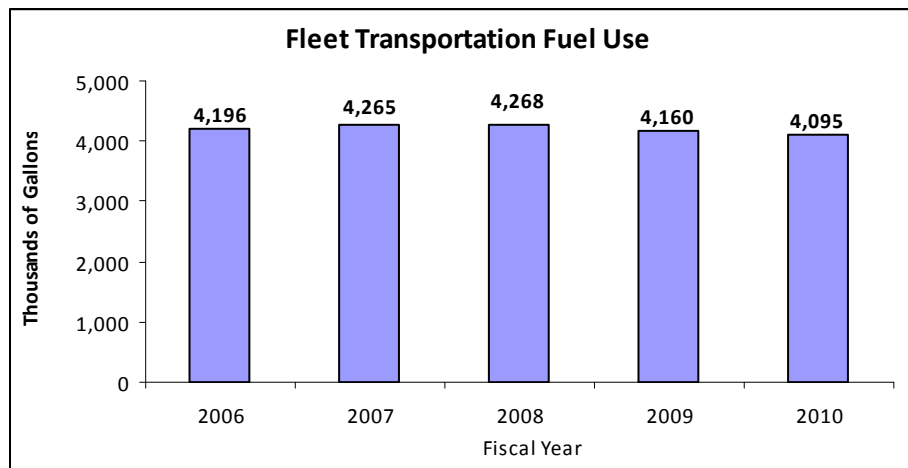


Source: Baltimore City Department of Finance

3. Reduce the City's energy costs



Source: Baltimore Department of General Services

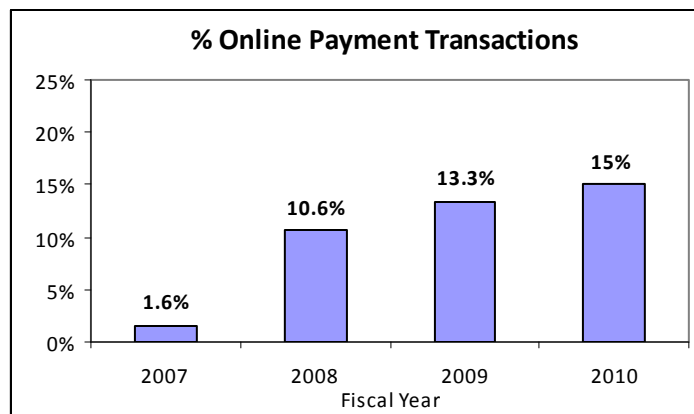


Source: Baltimore Department of General Services

4. Reduce the City's space utilization costs

This is a new measure for Fiscal 2012. Indicators are under development.

5. Increase citizens' accessibility of City services



Source: Baltimore Department of Finance

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

FISCAL 2012 BUDGET OVERVIEW

Fund	Fiscal 2011	Fiscal 2012	Change	%
General	70,672,184	68,994,331	(1,677,853)	(2.4)%
Motor Vehicle	196,931	173,012	(23,919)	(12.1)%
Federal	164,043	0	(164,043)	(100.0)%
State	346,401	1,346,461	1,000,060	288.7%
Special	12,424,387	13,146,944	722,557	5.8%
Water Utility	15,990,121	17,078,980	1,088,859	6.8%
Loan and Guarantee	3,240,696	3,258,384	17,688	0.5%
Total	103,034,763	103,998,112	963,349	0.9%

CITY SERVICES FUNDED FOR FISCAL 2012

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

100. City Council

General Funds - \$4,579,643

The City Council is the legislative branch of City government, as stated in the City Charter. The City Council is comprised of the President and 14 single member districts. This body enacts laws, holds hearings on topics of public interest, reviews City expenditures and operations, confirms certain municipal officers, and conducts bi-weekly meetings. It serves as a conduit through which the public’s concerns and issues can be addressed. The Fiscal 2012 recommendation is \$127,458 (2.7%) below the Fiscal 2011 level of appropriation.

106. Legislative Reference

General Fund - \$476,854

Other Funds - \$11,400

This service provides support to the City Council and Administration; drafts all legislation and resolutions for the Mayor and City Council; researches and reports on existing and proposed City and State legislation; provides reports and minutes of the meetings of City agencies; administers and enforces the City's ethics law; operates the Legislative Reference Library; publishes and distributes the City Code, the City Building, Fire and Related Codes, the City Charter and the Code of Public Local Laws; prints City legislation; and revises the City Code and other publications annually or as is appropriate.

The Fiscal 2012 recommendation is \$5,444 (1.1%) below the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation will allow current service levels to be maintained. The Special Fund recommendation is \$11,400, unchanged from the Fiscal 2011 level of appropriation.

107. Archives and Records Management

General Fund - \$473,180

This service is the repository for all city documents and historical data. The Fiscal 2012 recommendation will allow current service levels to be maintained. The City has partnered with the State to apply for a grant to develop a web-enabled, publicly accessible, fully searchable Baltimore City Archives system. As part of this grant the City must provide a suitable facility. The General Fund recommendation is \$171,545 (56.9%) above than the Fiscal 2011 level of appropriation. Increased funding is for maintenance to prevent damage to records.

125. Executive Direction and Control

General Fund - \$3,540,838

Office of the Mayoralty

Other Funds - \$446,421

This service is responsible for providing the staffing and funding necessary for the daily operations of the Mayor's Office. The Office directs the operation of municipal agencies through the issuance of policies, directives and initiatives. The Office holds agency personnel accountable for meeting their objectives and measures their performance on a periodic basis by reviewing relevant data. Requests, complaints, and other inquiries directed to the Mayor concerning the operations of the City are investigated and responded to in a timely manner. For Fiscal 2012, Service 127, State Relations and Service 353, Office of Community Affairs, have been combined into this service. The Fiscal 2012 General Fund recommendation is \$364,068 (9.3%) less than the combined Fiscal 2011 budgets of services 125, 127, and 353. Eighteen positions will remain vacant. Non-personnel expenditures will be reduced by \$83,000.

128. Labor Contract Negotiations and Administration

General Fund - \$706,224

Office of the Labor Commissioner

This service funds the Office of the Labor Commissioner (OLC) mandated to conduct contract negotiations with eight city unions and one professional organization representing 85% of the City's workforce. The OLC negotiates collective bargaining agreements with respect to wages, hours, benefits and other terms and conditions of employment. The OLC oversees the administration of the Memoranda of Understanding including grievance and arbitration hearings, mediation, issues of contract language interpretation and convening and coordinating labor-management committees. The OLC studies and makes recommendations for the establishment, revision, or correction of City policies and procedures with respect to labor management matters. The Fiscal 2012 funding level will allow the OLC to maintain current level of service. The General Fund recommendation is \$17,929 (2.5%) below the Fiscal 2011 level of appropriation.

130. Administration - Comptroller's Office

General Fund - \$351,034

Comptroller's Office

This service provides executive responsibility for the City's independent audit function as well as the Department of Real Estate, the Municipal Telephone Exchange and the Municipal Post Office. This service is also responsible for support service to the Board of Estimates and provides fiscal and personnel functions for itself and the departments under its supervision. The Fiscal 2012 recommendation will maintain current services.

131. Audits

Comptroller's Office

General Fund - \$3,034,899

Under the direction of the City Auditor and the general supervision of the Comptroller, this service performs the annual audit of the City's Comprehensive Annual Financial Report (CAFR), as well as 12 separate audits of the financial statements of various governmental units, including the City's three pension systems and four enterprise funds. The Department is responsible for the Single Audit of the City's approximately 577 federal grants with expenditures of \$232 million. A number of performance audits are also conducted of City agency activities to ensure the efficiency of operations, the adequacy of internal control structure and compliance with City laws, policies and procedures. The Department of Audits also prevents and investigates alleged fraud, theft, bribery and other economic irregularities in City government. Other services performed by the Department of Audits include reviewing contract change orders and other transactions submitted for Board of Estimates' approval and conducting special request, fraud and revenue recovery audits. The Fiscal 2012 recommendation includes \$100,000 to upgrade auditor positions. The Fiscal 2012 recommendation will maintain current services.

132. Real Estate

Comptroller's Office

General Fund - \$591,344

Other Funds - \$145,299

This service is responsible in all matters relating to the acquisition, sale, lease, exchange or other disposition of real property of the City. The Department works closely with the Department of Housing and Community Development, the Baltimore Development Corporation, the Department of General Services and the Mayor's Office in accomplishing its goals. The Fiscal 2012 recommendation will maintain current services.

133. Municipal Telephone Exchange

Comptroller's Office

Other Funds - \$16,156,869

This service provides communication equipment and service for all City agencies. The City's telephone system encompasses 26,000 stations, 16,000 phone lines and 4,100 active voice mail boxes serving approximately 800 addresses. Eleven full time and three part time phone operators provide 24-hour coverage for persons wishing to contact City agencies. The Municipal Telephone Exchange will be seeking bids to replace the City's current telephone system with a Managed Service VOIP System. The Fiscal 2012 recommendation will maintain current services.

136. Municipal Post Office

Comptroller's Office

Other Funds - \$871,010

This service provides United States and inter-office mail for City agencies. Staff collects and distributes mail to approximately 175 pick-up/drop-off locations. The Fiscal 2012 recommendation will maintain current services.

148. Revenue Collection

Department of Finance

General Fund - \$2,897,850

Other Funds - \$434,683

The Bureau of Revenue Collections has the responsibility to collect all revenue owed to the City of Baltimore through various taxes, fines, fees and penalties. Customer service will continue to be improved by using web-based technology to make license applications and three additional bill types available on-line. The Bureau's Inspection Unit, which performs inspections of businesses required to have licenses and also manages the collection of self-reported City taxes such as the telecommunications, parking, hotel and energy taxes, has been made self-supporting through a Special Fund initiative that will increase City revenue. The number of inspections performed is expected to increase from 13,200 to 17,000 in Fiscal 2012. In Fiscal 2012 this service will assume collection of recordation taxes from the State, saving the City nearly half a million dollars a year. The Fiscal 2012 General Fund recommendation is \$2,897,850, a decrease of \$102,138 or 3.4% below the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation will allow for maintenance of current services.

150. Treasury Management

Department of Finance

General Fund - \$992,349

This service provides for the management of the City's cash, investments, debt and banking services. Treasury Management provides important oversight and control of the City finances to ensure cash is available to pay bills through the issuance of debt and timely investment of City funds. This service also maintains the City's banking and trustee relationships so that the City's corporate cash, payroll and trust accounts are properly maintained. The Fiscal 2010 annual rate of return on investments was 0.634%, more than tripling the 0.197% average rate of return of 6-month Treasury bonds. Additionally, the average rate of interest on bonds issued (2.31%) was almost half of the benchmark bond buyer index rate of 4.00%. The Fiscal 2012 recommendation is \$992,349, a decrease of \$103,224 or 9.4% below the Fiscal 2011 budget. The Fiscal 2012 recommendation will allow for maintenance of current services.

185. Zoning, Tax and Other Appeals

Municipal Zoning Appeals

General Fund - \$461,766

This service provides specific procedures and regulations to implement the City's Comprehensive Plan for the orderly development and the most appropriate use of land throughout the City of Baltimore. The Board of Municipal and Zoning Appeals (BMZA) plays a crucial role in the administration and implementation of the zoning code. BMZA provides public notice and schedules hearings regarding conditional use permits, variances for physical development projects, applications relating to nonconforming uses of property, street signs and off-street parking regulations. For Fiscal 2011, the average number of days to issue a written decision after a hearing is 90 days. The General Fund recommendation for Fiscal 2012 is \$70,415 (18%) above the Fiscal 2011 level of appropriation. The recommended funding level will allow the service to hire an attorney to draft all BMZA opinions within 30 days of each hearing.

189. Fleet Management

Other Funds - \$43,260,027

Department of General Services

This service is responsible for management and maintenance of more than 5,600 pieces of motorized equipment comprising the City's fleet and assigned among the various City agencies. Agencies are charged for rental of vehicles. For Fiscal 2012 this service is examining a new web-based product that will enable customers to make on-line appointments for minor equipment and vehicle repairs. Successful implementation and application will improve customer satisfaction and significantly decrease downtime incurred for routine repairs. Additionally, Fleet Management will continue to reduce the percentage of fully depreciated vehicles. Timely replacement of fleet equipment is crucial in obtaining a positive impact on vehicle capital, operating costs, reliability, availability, and safety. For Fiscal 2012 this service expects to provide 9,500 preventive maintenance inspections, an increase of nearly 300 over Fiscal 2010. The Fiscal 2012 recommendation will maintain current services.

347. CitiStat Operations

General Fund - \$511,048

Office of the Mayoralty

The Office of CitiStat Operations is a Mayoral management service designed to utilize intensive performance management of municipal agencies. CitiStat analysts are responsible for developing performance measurements for a portfolio of City agencies and identifying opportunities to make City services better, faster, and cheaper. In Fiscal 2012, this service plans to conduct 188 meetings to improve interagency coordination and to hold all major City agencies accountable for results. The Fiscal 2012 recommendation will maintain current services.

487. Operation of War Memorial Building

General Fund - \$279,885

War Memorial Commission

Other Funds - \$50,000

This service supports the operation of the War Memorial Building, which was established in 1925 to honor Marylanders who lost their lives in World War I and to provide meeting space for veteran's organizations. It is operated by the War Memorial Commission. The Commission is established in the Annotated Code of Maryland Articles, and defines the Commission as a jointly held title between Baltimore City and the State of Maryland. The Fiscal 2012 recommendation allows the agency to provide current level of service. The agency is taking approaches to reduce building maintenance costs and seeking ways to make the facility more self-supporting through rental income. The General Fund recommendation is \$34,264 (13.9%) above the Fiscal 2011 level of appropriation. The Special Fund recommendation is \$50,000, the same as the Fiscal 2011 level of appropriation.

649. Special Facilities

Other Funds - \$1,128,618

Recreation and Parks Department

The Department operates the following ten special facilities: Clarence "Du" Burns Arena, William J. Myers Soccer Pavilion, Baltimore Rowing and Resource Center, Patterson Park Boat Lake, Upton Boxing Facility, Carroll Park Skateboarding & Bike Facility, Dominic

"Mimi" DiPietro Family Skating Center, Shake & Bake Family Fun Center, Mt. Pleasant Ice Arena, and the Northwest Baltimore Park Golf Driving Range. In Fiscal 2012, all special facilities are to operate in an entrepreneurial fashion and there will be no reliance on General Funds. Revenues from these facilities have been transferred from the General Fund to a self-supporting special account.

672. Water and Wastewater Consumer Services
Department of Public Works

Other Funds - \$17,078,980

This service provides for timely and accurate quarterly meter reading and billing of 411,000 water accounts. This includes the installation and maintenance of water meters, delinquent turn offs, and utility billing customer service. The customer service section of this Division provides customer support for customer inquiries and escalated complaints and makes necessary adjustments to bills for the consumer through a vetted mediation process. This service also includes the management of the senior and low income assistance programs. All current service levels will be maintained in Fiscal Year 2012. This service will improve efficiency in Fiscal 2012 by reducing the number of estimated water meter readings from 10% in Fiscal 2011 to 9% in Fiscal 2012. The Water Utility Fund budget recommendation is \$1.1 million (7%) above the Fiscal 2011 level of appropriation. These increases are primarily due to salary and other personnel costs, particularly in pension and health benefits.

698. Administration
Department of Finance

General Fund - \$864,838
Other Funds - \$4,345

The Office of the Director of Finance is responsible for the overall fiscal strategy and fiscal management of the City, which includes overseeing the City Budget process and holding the internal Bureaus - Budget and Management Research, Revenue Collections, Purchasing, Accounting, Payroll Services, Treasury Management, and the Office of Risk Management - accountable for their performance. The Office also coordinates all Human Resources activity within the department; manages the combined charity management contract and the deferred compensation management contract for the City; performs management analysis; and executes initiatives with other City agencies to improve the efficiency and effectiveness of government. The Fiscal 2012 General Fund recommendation is \$864,838, a decrease of \$77,434 or 8.2% below the Fiscal 2011 budget. The Fiscal 2012 recommendation will allow for maintenance of current services.

699. Procurement
Department of Finance

General Fund - \$2,495,198

This service offers City agencies a professional procurement practice for the purchase of goods and services to be used in City operations and capital improvements. The use of a centralized purchasing system is legally required by the City Charter and includes nearly all purchases of over \$5,000 and many below that amount. In Fiscal 2010 this service processed 21,407 purchase orders totaling over \$260.0 million and supported 10,150 vendors in Citibuy, the City's automated purchasing system. For Fiscal 2012, the service hopes to increase the number of Citibuy registered vendors to 13,000. In Fiscal 2011, benchmark turn-around times for purchase order processing have been met over 90% of the time. The

Fiscal 2012 recommendation is \$2,495,198, an increase of \$137,215 or 5.8% above the Fiscal 2011 level of appropriation. The recommendation includes a \$350,000 appropriation for Citibuy maintenance, a cost previously paid for with capital funds. The Fiscal 2012 recommendation will allow for maintenance of current services.

700. Surplus Property Disposal

Other Funds - \$183,982

Department of Finance

This service offers City agencies a professional service for the proper disposition of surplus property. The use of a centralized surplus property system is required by the City Charter. This service was initiated in Fiscal 2010 with the goal to eventually cover expenses with sales proceeds. The Fiscal 2012 recommendation will allow for maintenance of current services.

701. Printing Services

Other Funds - \$3,404,370

Department of Finance

The Digital Document Division is an Internal Service fund operation supplying document services to the City of Baltimore government. The services offered to City agencies and the Baltimore City Public School System are professional graphic design, printing, copying, document scanning, data center printing, and forms distribution. This service will continue to control costs and ensure self-sufficiency by reducing the amount of its equipment to the minimum essential to continue efficient operations. The Fiscal 2012 recommendation will allow for maintenance of current services.

702. Accounts Payable

General Fund - \$1,186,042

Department of Finance

The Accounts Payable service is responsible for paying an average of 12,000 vendor invoices each month and providing support to agencies and vendors in all matters relating to payments. The City must pay invoices within 30 days of delivery of the good and/or service. Payments are processed through the CityDynamics accounts payable module using state-of-the-art best practices. This service will continue the practice of centrally scanning all vendor invoices to ensure that agencies are held accountable for timely payment. The percent of vendor payments made within 30 days is expected to increase from 58% in Fiscal 2009 to 90% in Fiscal 2012. The Fiscal 2012 recommendation is \$1,186,042, an increase of \$1,237 or 0.1% above the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation will allow for maintenance of current services.

703. Payroll Services

General Fund - \$3,079,595

Department of Finance

Payroll Services is responsible for paying 1,200 weekly employees, 15,000 biweekly employees, 5,000 Fire and Police Retirees, and seasonal employees including 5,000 - 7,000 Youthworks employees. The Payroll Service is also responsible for ensuring that proper internal controls exist over the payroll process, coordinating quarterly payroll tax reporting, coordinating garnishment processing, reconciling payroll bank accounts, and coordinating year-end processing of W-2's and 1099's. In Fiscal 2011, this service processed an average of

231 manual checks per month, well below its benchmark of 250. The Fiscal 2012 recommendation is \$3,079,595, a decrease of \$13,328 or 0.4% below the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation will allow for maintenance of current services.

704. Accounting Operations

General Fund- \$1,075,340

Department of Finance

The Accounting Operations service provides accounting and reporting services for the City of Baltimore. The service is responsible for ensuring that proper internal controls are in place for processing financial transactions and that these transactions and reports are recorded and prepared in accordance with Generally Accepted Accounting Principles (GAAP) as set forth by the Government Accounting Standards Board (GASB). Financial transactions are recorded and reports are prepared and generated using the City's financial system, CityDynamics. In Fiscal 2012, the Bureau expects to oversee 2,400,000 financial transactions. The Fiscal 2012 recommendation is \$1,075,340, a decrease of \$31,796 or 2.9% below the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation will allow for maintenance of current services.

705. Loan and Guarantee Program

Other Funds - \$3,258,357

Department of Finance

The Bureau of Accounting and Payroll Service (BAPS) provides full accounting services to the Loan and Guarantee program including all general ledger and accounts payable functions. This program provides for utilization of proceeds from certain bond issues, grants, donations, and contributions appropriated by the City and also certain funds included in the capital portion of the annual Ordinance of Estimates. Such funds are used for direct loans or for guarantees for loans made by third parties for residential, commercial, and industrial rehabilitation and development, or for the construction of certain capital projects. BAPS services all of the Program's loans including monthly, quarterly or semi-annual billings for principal and interest and prepares monthly, quarterly or semi-annual bills to borrowers for principal and interest. This service also prepares payoff statements and confirmation loan balances to borrowers or auditors when requested. Additionally, BAPS prepares the program's annual financial statements and coordinates with outside auditors. The Fiscal 2012 recommendation will allow for maintenance of current services.

707. Risk Management

Other Funds - \$7,712,236

Department of Finance

The Office of Risk Management administers the City's risk management and insurance program for City assets and liabilities. Insurance policies are procured by the Office to provide the broadest coverage at the lowest cost. When damages exceed insured deductibles, claims are filed by the Office to expedite recovery from the insurance company. The Office seeks to prevent employee injuries by promoting accident prevention, providing safety training and ensuring regulatory compliance. After an injury occurs, the Office manages the Workers' Compensation claims and coordinates the services provided by the Workers' Compensation Claims Administrator, the Occupational Health Clinic and Workers' Compensation counsel. In Fiscal 2010, there were 13 claims filed per 100

employees for an average cost of \$6,837 per claim. In Fiscal 2012, Risk Management aims to reduce claims to 12 per 100 employees and the average cost to \$6,500. The Fiscal 2012 recommendation is \$7,712,236, an increase of \$75,400 or 1.0% above the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation will allow for maintenance of current services.

708. Operating Budget Management

General Fund - \$1,166,927

Department of Finance

This service provides for the management of the City's \$2.4 billion annual operating budget. Revenues and expenditures are monitored throughout the year, and state and local legislation is analyzed to determine the impact on the City budget. Outreach efforts ensure citizens have a clear understanding of the City budget. This service also aims to provide high-level research and analysis on management, performance, and financing of City services. It includes administering and analyzing the City's annual Citizen Survey. For Fiscal 2012 this service has been combined with Service 709, Management Research. One budget analyst position will be abolished. The Fiscal 2012 recommendation is \$1,166,297, an increase of \$111,374 or 10.6% above the combined Fiscal 2011 budgets of Service 708 and 709. The recommendation includes a new \$225,000 appropriation for contractual information technology support. This represents a 50% savings from the current appropriation of \$450,000 included in the Fiscal 2011 budget of the Mayor's Office of Information Technology. The Fiscal 2012 recommendation will allow for maintenance of current services.

710. Property Tax Billing Integrity and Recovery

General Fund - \$77,886

Department of Finance

This service was established in Fiscal 2011 to ensure property tax credits are not fraudulent, that new construction is assessed in an expedient manner, that State assessors have all relevant City information available to them when they assess commercial properties, and that personal property taxes are billed in a timely manner. The Fiscal 2012 recommendation includes funding for one full-time permanent position. When operational, the unit projects an increase in revenue recoveries of at least \$375,000 per year, and potentially far more.

711. Finance Project Management

General Fund - \$249,910

Department of Finance

This new service, currently a part of Service 148, Revenue Collection, is responsible for coordinating, designing, and implementing all systems changes within the Department of Finance. This includes the management of the Integrated Tax System project, the implementation of a new recordation tax system, and the design of a personal property tax system.

726. Administration – General Services

Department of General Services

General Fund - \$48,478
Motor Vehicle Fund - \$16,305
Other Funds - \$234,278

This service provides leadership and support to the various services in General Services in the areas of Administrative Direction, Human Resources and Fiscal Management. Additional administrative support is provided by the Department of Public Works in the areas of Legislative Affairs, Media and Communications, Safety and Training and Contract Administration. Expenditures supporting this service are charged internally among the agency's various services. Current services will be maintained.

730. Public and Private Energy Performance

Department of General Services

Other Funds - \$961,387

This service oversees implementation and management of technologies to minimize energy usage and cost to the City while maximizing opportunities from renewable energy sources consistent with the City's Sustainability Plan and State mandates. This service will continue to expand its operations to include developing energy policies, analyzing additional energy-related proposals, applying for more grant funds, evaluating energy legislation, advocating for legislative change, investigating renewable power generation, creating green job opportunities, selling more energy credits to private companies, and collecting revenue from utilities in exchange for removing a portion of our electric load from the area's power grid during times of severe power demand. For Fiscal 2012, this service expects a cumulative City government electricity savings since Fiscal 2006 of 48 million kilowatt hours (approximately \$5.0 million). This cumulative electricity savings would be enough to provide electric service for 6,500 average City households. Current services will be maintained.

731. Facilities Management

Department of General Services

General Fund - \$14,532,451
Motor Vehicle Fund - \$156,707
Other Funds - \$1,000,000

This service is responsible for maintaining over 500 municipal buildings owned by the Mayor and City Council. These buildings comprise over 3.7 million square feet of work space. Tenant agencies include most all departments of City government. The service expects to continue to reduce its overall maintenance cost from \$4.05 per square foot in Fiscal 2009 to \$3.80 per square foot in Fiscal 2012. Significant reductions in vendor costs have been realized in the past two years through contractual changes, increased in-house maintenance efforts, and improved operational practices. The Fiscal 2012 General Fund recommendation is \$14,532,451, a reduction of \$837,327 (5.4%) below the Fiscal 2011 level of appropriation. An across-the-board utility cost adjustment plus savings from lower building temperatures in the winter and higher temperatures in the summer will save \$428,000. The service has also identified approximately \$447,000 in personnel costs which can be charged to other funding sources. Current services will be maintained.

770. Human Resources Administration

General Funds - \$1,313,337

Department of Human Resources

The Department of Human Resources Administration is responsible for the agency's overall performance, budget preparation and implementation, procurement functions, human resource functions for policy development, city-wide communications, criminal background investigations, and Civil Service Commission administration. DHR advises the Mayor and agency heads on personnel matters. The General Fund recommendation is \$1,782,609 (57.6%) below the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation eliminates funding for two vacant positions and moves funding for Human Resources Information System (HRIS) support to Benefits Administration (771).

771. Benefits Administration

General Fund - \$1,942,986

Department of Human Resources

Other Funds - \$2,110,530

The Employee Benefits Division (EBD) is responsible for administering the City's health and welfare plans. The Division provides centralized administration for the self-insured medical plans; the prescription drug and Medicare Part D benefits; a dental HMO and PPO; a vision plan; basic and optional life insurance programs; two flexible spending accounts; the commuter transit program, and the unemployment insurance and Employee Assistance Programs. The number of active and retired employees who are anticipated to be enrolled in the city's medical coverage plan in Fiscal 2012 is 28,403. Funding for Human Resources Information System (HRIS) support is moved to this service from the Human Resources Administration service. The General Fund recommendation is \$1,607,535 (479.2%) above the Fiscal 2011 level of appropriation. The Internal Service Fund recommendation is \$3,364 (0.2%) below the Fiscal 2011 level of appropriation.

772. Civil Service Management

General Fund - \$1,167,814

Department of Human Resources (DHR)

Other Funds - \$61,151

This service is responsible for identifying, classifying into occupational groups, and establishing compensation levels for the positions that comprise Baltimore City's workforce. This division conducts position, organization and compensation studies and advises the Board of Estimates on changes proposed by City agencies. It is also responsible for salary administration, overseeing salary policy issues, and developing and maintaining specifications for job classifications. A total of 495 class and position actions were reviewed in Fiscal 2010, and 500 are estimated to be reviewed in Fiscal 2012. In Fiscal 2012, DHR will continue to work with hiring agencies to conduct process improvement efforts to maintain the number of days to fill a vacancy at 66 business days with the implementation of a service agreement to ensure that expectations are understood and met citywide. The General Fund recommendation is \$60,008 (4.9%) below the Fiscal 2011 level of appropriation. The Internal Service Fund recommendation is \$4,806 (8.5%) above the Fiscal 2011 level of appropriation.

773. City of Baltimore University

General Fund - \$61,943

Department of Human Resources

This service within the Department of Human Resources offers a wide curriculum of training courses to Baltimore City Employees. The training and development program ensures the uniform development, implementation, and maintenance of strategic learning

opportunities. The program addresses diverse training programs such as supervisory and leadership development, new employee orientation, customer service, communications, diversity, sexual harassment prevention, workplace violence prevention, and includes other employee development programs that are at the discretion of both agencies and employees. This is primarily a self-supporting function that draws its revenues from city agencies. In Fiscal 2012, the division anticipates training approximately 7,000 employees. The General Fund recommendation is \$6,066 (8.9%) below the Fiscal 2011 level of appropriation.

802. Administration - MOIT

General Fund - \$946,252

Mayor's Office of Information Technology

This service provides and directs the resources needed for successful and effective IT deployment within the City. MOIT keeps a watchful eye on technology advances and utilization of IT resources in the City and ensures that the most effective strategies are successfully implemented. The Fiscal 2012 recommendation is \$946,252, an increase of \$7,965 or 0.8% above the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation will maintain current services.

803. Application Support Services

General Fund - \$4,718,744

Mayor's Office of Information Technology

This service develops, installs, maintains and operates the computer systems and applications that enable City agencies to effectively and efficiently manage their operations. MOIT supports both mainframe based business applications and internet applications that allow citizens to access information and perform transactions online. There is also a robust Intranet web site that empowers City employees by providing fast access to accurate information and web based applications to perform a wide range of business functions. MOIT also supports the Enterprise-wide Geographic Information System (EGIS.) The Fiscal 2012 recommendation includes a transfer of \$225,000 to Service 708, Budget and Management Research, for contractual IT support to the central budget system. The Fiscal 2012 recommendation will maintain current services.

804. Call Center Services

General Fund - \$2,045,259

Mayor's Office of Information Technology

The 311 call center is the intake system for the city serving as the one call to City Hall. The call center is divided into two specific disciplines, city services and the police non-emergency unit. Customers call 311 to request services as well as obtain general information. The 311 service assists customers by answering police related questions and writing police reports for lost or stolen items with a value under \$1,500. The service is also responsible for the development, implementation, and continuing support of the Customer Service Request System (CitiTrack), which provides universal, standardized, inter-agency call intake and work order management. This service also provides an automatic call-out system to citizens and city businesses for a host of emergency and city broadcast notifications. The Fiscal 2012 recommendation is \$2,045,259, a decrease of \$825,800 or 28.8% below the Fiscal 2011 level of appropriation. Nineteen positions will be abolished. The current hours of operation (6:00 a.m. to 10:00 p.m., seven days per week) will be reduced to 8:00 a.m. to 6:00 p.m., six days per week.

805. Infrastructure Support Services

Mayor's Office of Information Technology

General Fund - \$1,972,448

Other Funds - \$3,392,917

This service is responsible for maintaining the City's Internet connectivity, CCTV operation, 800MHz Safety Radio System infrastructure and connectivity, mainframe applications, and help desk support. The help desk processes roughly 500 service requests per week. The Fiscal 2012 General Fund recommendation is \$1,972,448, a decrease of \$215,004 or 9.8% below the Fiscal 2011 level of appropriation. The recommendation includes a reduction of contracted staff assigned to resolve help desk issues. It is anticipated that resolution time will increase from 1 day to 1.5 days.

833. Innovation Fund

General Fund --\$768,680

New for Fiscal 2012, the Innovation Fund invests in ideas with potential to improve results for citizens and save money. Awarded through a competitive process, the first three Innovation Fund projects are:

- **Clinical Services - Bureau of Disease Control (BDC) Laboratory (Health Department) - \$191,730.** This project will update the BDC Laboratory. This upgrade will more than double the number of lab tests they process per year - from 122,293 to 252,533; expand their services to new clients for a projected \$1.2 million of new revenue per year; decrease annual operational costs by \$136,500, and reduce testing turnaround time from 5 days to 1 day.
- **Environmental Health (Health Department) - \$140,800.** This project will modernize Environmental Health (EH) services in Baltimore City by transitioning from entirely paper-based enterprise to an automated, paperless business process, or web-based quality management system. Modernizing EH's business process will result in a decrease of \$78,000 in annual operating costs, and a projected \$800,000 in increased license renewal and citation revenue over the next five years.
- **E-Plans Review (Housing and Community Development) - \$436,150.** This project will modernize the (development) Plans Review process, taking it from the current paper system to an all-electronic review process. Transitioning to e-Plans will decrease turnaround time to complete plans review by at least 20% on all projects; increase customer-satisfaction because developers will no longer have to print costly plans to submit on paper for review; and decrease annual operating costs by \$54,000.

836. Inspector General

Office of the Inspector General

General Fund - \$538,615

This service provides for the professional and independent investigation of allegations of fraud, waste and abuse within City government; among those vendors and businesses doing business with or seeking to do business with the City; and those individuals, organizations, and businesses receiving some benefit from the City. The Fiscal 2012 recommendation is \$144,756 (36.8%) above the Fiscal 2011 level of appropriation. The Fiscal 2012 proposal includes the creation of an Auditor Supervisor (CPA) position and a Rewards Program that is designed to increase actionable leads, savings and recoveries. The agency

will train 650 employees and others through new employee orientations, supervisor trainings and specific investigator trainings on requests of various agencies.

860. Administration – Law

Law Department

General Fund - \$569,921

Other Funds - \$104,417

This service provides for the overall direction and control of the agency. For Fiscal 2012 Service 866, General Advice and Representation, was combined into this service. The Fiscal 2012 recommendation will maintain current services.

861. Controversies

Law Department

General Fund - \$1,479,224

Other Funds - \$4,681,068

This service provides the general litigation, labor and employment, land use, collections and pre-litigation claims investigation services for the City. This service has been steadily increasing City revenue streams while avoiding or limiting liability payouts despite mounting numbers of claims against the City. In Fiscal 2010, this service defended 369 general and employment lawsuits. The City was successful at trial in 297 of the lawsuits (81%). Of the \$210.7 million in damages sought from the City, only \$2.5 million was paid out. From Fiscal 2005 to Fiscal 2010, this service has more than doubled tax and bill collections from \$9.0 million to over \$20.0 million per year. The City has also recovered millions in affirmative suits brought against those who have caused the City some economic damage. In Fiscal 2010, the service defended 36 zoning appeals and filed 28 condemnation cases in order to make available land for redevelopment. For Fiscal 2012 Service 862, Transactions; Service 865, Employment Advice; Service 867, Land Use and Environmental Matters; and Service 868, Litigation and Workers Compensation; were combined into this service. The Fiscal 2012 recommendation will maintain current services.

862. Transactions

Law Department

General Fund - \$873,413

Other Funds - \$109,872

This service provides Charter mandated legal services essential for City operations and governance. With attorneys experienced and knowledgeable in the nuances of City government and municipal law, this Group provides advice for the City's real estate, economic development, lending and municipal finance; it negotiates, drafts and reviews all City contracts, and advises the Mayor's Office, the City Council, and all City agencies, boards and commissions on the entire range of legal issues facing the City. In 2010 this service provided advice in over 1,000 separate matters, drafted or revised 1,255 legal documents, and reviewed 1,976 for form and legal sufficiency. It also handled 50 immediate needs for advice. For Fiscal 2012 Service 863, Contracts; Service 864, Corporate Real Estate; and Service 870, Opinions and Advice were combined into this service. The Fiscal 2012 recommendation will maintain current services.

876. Media Production

Mayor's Office of Cable and Communication

General Fund - \$439,414

Other Funds - \$852,894

The Mayor's Office of Cable and Communications (MOCC) operates and provides programming for the City's cable channel (Channel 25). This service supports City agencies and the private sector with media related videos and data networking services. This service currently televises City Council and Planning Commission meetings. Beginning July 2011, Board of Estimates meetings and Liquor Board hearings will also be televised. This service's goal for Fiscal 2012 is to increase in-house original programming hours by 50% within existing resources. The service hopes to increase the percentage of media production revenue received from outside sources from 5% in Fiscal 2010 to 25% in Fiscal 2012. Cable currently has a \$2,500 per month production agreement with the Veteran's Administration and is actively pursuing a major sub-leasing agreement with a media production company. The service's ultimate goal is to be self-supporting within three years. The Fiscal 2012 General Fund recommendation is \$439,414, a decrease of \$42,586 or 8.8% below the Fiscal 2011 level of appropriation. Current services will be maintained.

899. Fair Conduct of Elections

Board of Elections

General Fund --\$5,980,412

This service administers and conducts elections. This service is authorized by the Public General Laws of Maryland and is empowered to make rules consistent with State laws to ensure the proper and efficient registration of voters and conduct of elections. The preparation and execution of an Election Day includes training of 2,400 election judges and voting machine technicians, preparation of 2,000 touch screen units, and 750 electronic pollbooks. This is not only to ensure that all 290 precincts and five early voting sites in the City are open on time with staff, materials, and supplies, but to ensure approximately 90,000 registered voters have a convenient and accessible location to vote as well. Three elections will be held in Fiscal 2012, including the City primary and general elections, and Presidential primary. Early voting is expanded from three to six days for the City elections. The Fiscal 2012 General Fund appropriation is \$586,811 (8.9%) below the Fiscal 2011 level of appropriation. Because the Board of Elections costs are cyclical, the agency will carry forward all surpluses from the current fiscal year, estimated to be \$1.5 million.

A Cleaner and Healthier City

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

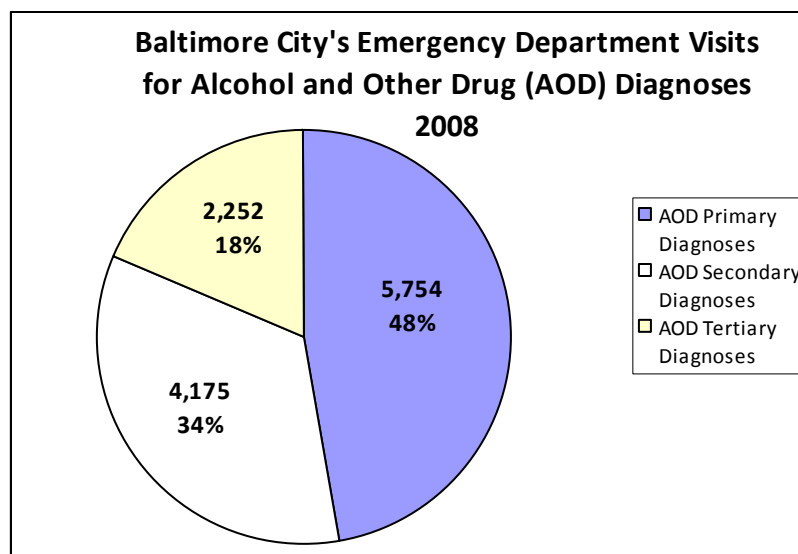
The *key strategies* guiding City services for A Cleaner and Healthier City are:

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

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

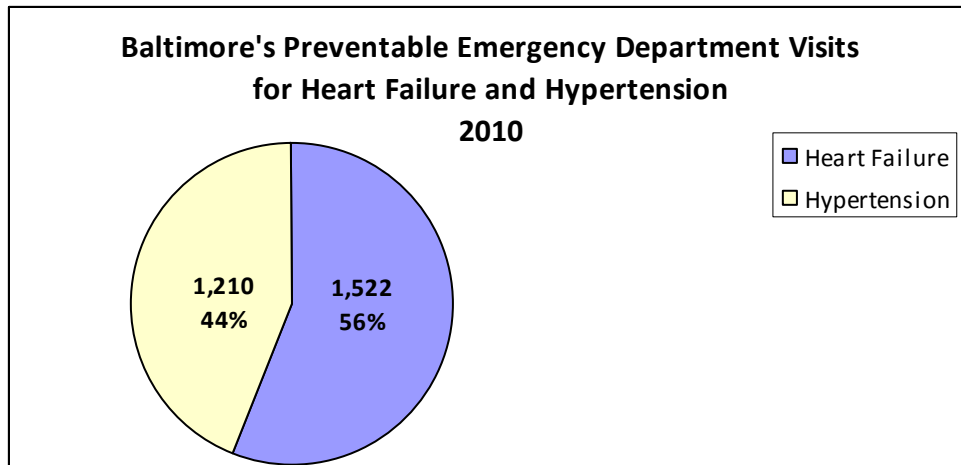
Each of these Goals is best supported by encouraging personal and organizational responsibility for the environment and one’s health through education, behavioral change and engagement.

1. Decrease the number of alcohol and drug-related emergency visits



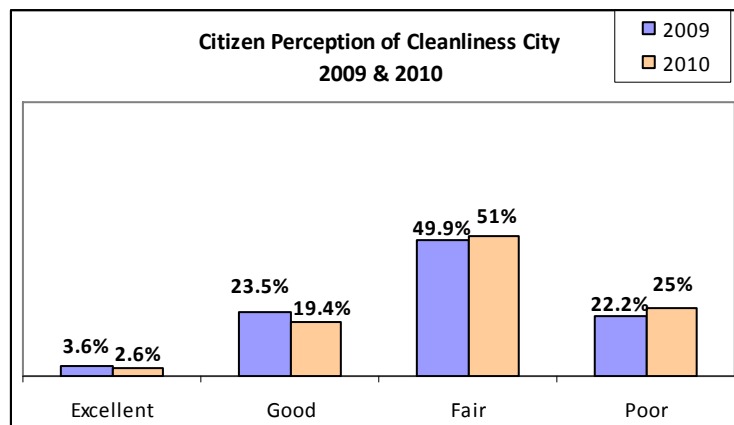
Source: Maryland's Health Services Cost Review Commission

2. Reduce health inequalities by decreasing preventable emergency visits for heart disease-related conditions.



Source: Maryland's Health Services Cost Review Commission

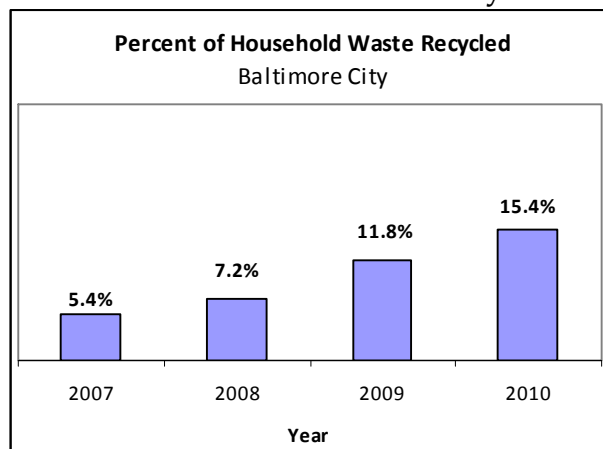
3. Increase citizen satisfaction with City's cleanliness



Source: Baltimore Citizen Survey, 2009 & 2010

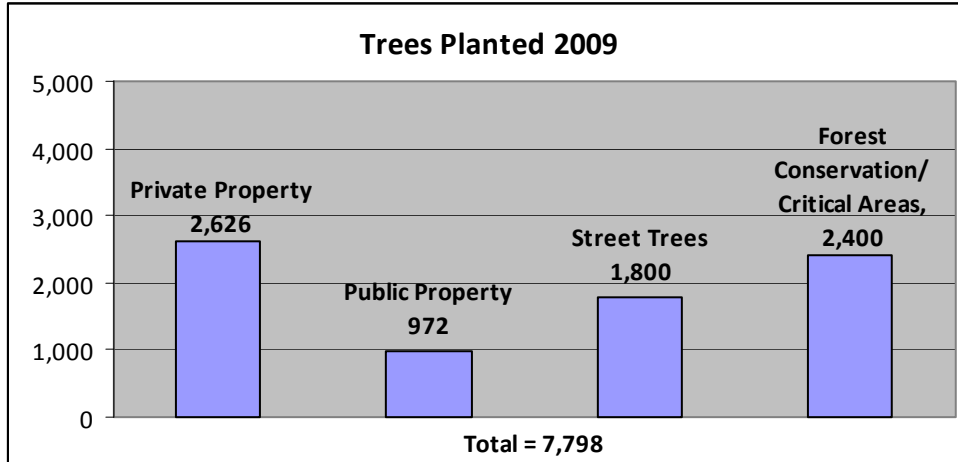
4. Increase the percent of impervious surfaces treated for water pollutants
This is a new goal for Fiscal 2012. Indicators are still under development.

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



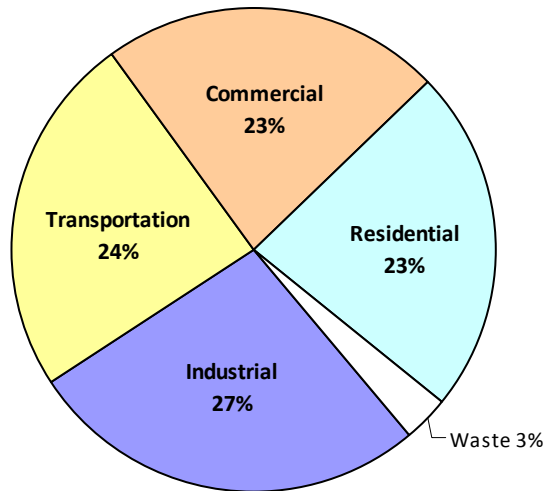
Source: Baltimore Department of Public Works, Solid Waste Division

6. Improve air quality



Source: TreeBaltimore, Department of Recreation and Parks

2007 Community Emissions



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

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

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

FISCAL 2012 BUDGET OVERVIEW

Fund	Fiscal 2011	Fiscal 2012	Change	%
General	69,618,557	72,602,937	2,984,380	4.3%
Motor Vehicle	33,839,338	28,242,147	(5,597,191)	(16.5)%
Federal	78,739,488	76,945,039	(1,794,191)	(2.3)%
State	27,441,149	24,781,639	(2,659,510)	(9.7)%
Special	2,192,682	2,043,460	(149,221)	(6.8)%
Wastewater Utility	178,188,836	185,952,019	7,763,183	4.4%
Water Utility	118,492,719	123,914,873	5,422,154	4.6%
Total	508,512,769	514,482,114	11,994,281	1.2%

CITY SERVICES FUNDED FOR FISCAL 2012

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

303. Clinical Services

Health Department

General Fund - \$3,909,950

Other Funds - \$5,317,759

The Division of Clinical Services provides primary and secondary prevention and treatment of sexually transmitted diseases (STD), HIV, tuberculosis, and oral health. It includes funding for two STD Clinics, two HIV primary care clinics, the Eastern Chest Clinic, two dental clinics, the Baltimore Disease Control Laboratory, and the Men's Health Clinic. The Men's Health Center is a stand-alone clinic housed within the Druid Health Center. The Fiscal 2012 General Fund recommendation is approximately \$3.9 million, a decrease of \$15,006 or 0.4% below the Fiscal 2011 level of appropriation. The amount of Federal funding is uncertain at this point in time. Performance measures for Fiscal 2012 include 29,000 HIV tests performed and 70% of out-of-care persons with HIV linked to ongoing healthcare.

305. Healthy Homes

Health Department

General Fund - \$930,179

Other Funds - \$2,987,336

This service carries out activities to reduce asthma morbidity and mortality, childhood lead poisoning, and home injuries. General funds are used to provide lead poisoning inspections and enforcement, and as match and leverage required for competitive federal grants. The Fiscal 2012 General Fund recommendation is \$930,179, an increase of \$86,864 or 10.3% above the Fiscal 2011 level of appropriation. The Lead Abatement Program has been re-assigned to the Department of Housing. In Fiscal 2012, 1,100 homes will be inspected for health and safety risks and 70% of children in asthma programs will have improved symptoms.

307. Substance Abuse and Mental Health

Health Department

General Fund - \$1,903,627

Other Funds - \$1,049,589

Baltimore Substance Abuse Systems, Inc. (BSAS) funds and oversees a continuum of substance abuse services including school and community-based prevention and treatment for adolescents; assessment and referral at courts, Department of Social Services, hospitals,

and other locations; medication-assisted treatment (methadone and buprenorphine); short-term and long-term residential treatment; and recovery support centers during evening and weekend hours. Baltimore Mental Health Services, Inc. is required by law to receive \$549,000 from the City local funds for day rehabilitation services. The General Fund recommendation for Fiscal 2012 is \$1,903,627, a decrease of \$37,661 or 1.9% from the Fiscal 2011 level of appropriation. For Fiscal 2012, more than 13,600 clients will be admitted to BSAS-funded programs and 60% of clients will be retained in outpatient substance abuse treatment for at least 90 days.

308. Maternal and Child Health

Health Department

General Fund - \$1,247,260

Other Funds - \$17,967,613

This service operates programs to promote positive birth outcomes, including a nurse home-visiting program, nutrition support, family planning services, and infant and child fatality review. Other programs improve the health of children, enhance readiness for kindergarten, and promote positive youth development through immunization, Reach Out and Read, Baltimore Infants and Toddlers Program, and year-round after-school programs. The Fiscal 2012 General Fund recommendation is approximately \$1.25 million, an increase of \$65,129 or 5.5% above the Fiscal 2011 level of appropriation. The Fiscal 2012 recommendation will maintain current services, including reproductive health services for 9,000 clients and community outreach services for 2,640 clients. Other funding includes a new \$1.2 million federal Birth Outcomes grant.

311. Health Services for the Aging

Health Department

General Fund - \$58,110

Other Funds - \$6,781,249

This service promotes health, improves the quality of life, and prevents the premature institutionalization of Baltimore City senior citizens. It is comprised of the Senior Community Service Employment Program (SCSEP), Adult Evaluation and Review Services, Medical Assistance Personal Care Services, Retired Seniors and Volunteers Program, and Senior Companion Program. SCSEP is projected to serve 75 participants, 100% of whom will demonstrate increased awareness of cardiovascular disease. Health Services for the Aging was part of the Chronic Disease Prevention service in Fiscal 2011, but has been defined as a stand-alone service in Fiscal 2012. This funding level will allow Health Services for the Aging to continue at the current level of services.

315. Emergency Services

Health Department

General Fund - \$444,359

Other Funds - \$10,880,652

This service addresses disease outbreaks and urgent public health needs and responds to the current H1N1 flu pandemic, which has the potential to persist in coming years. Everyday service includes response to outbreak of infectious illness; transport of chronically ill; and planning, training, and preparation for large-scale public health emergencies. The Fiscal 2012 recommendation is \$4,303 or 1.0% above the Fiscal 2011 level of appropriation. This service will curtail training, office supplies expenditures, and personal-vehicle travel reimbursement. For outbreak-related investigations requiring travel, the Office of Acute Communicable Disease will seek the assistance of other Health Department programs that have City vehicles. Performance indicators projected in Fiscal 2012 will include 95.5% of

transports completed on time; 1,500 investigated cases of reportable infectious diseases; and facilitating 247,000 transports of chronically ill persons.

385. Health and Welfare Grants

General Fund - \$993,072

This service provides grants to various health and welfare organizations to aid disadvantaged citizens and citizens with special needs. In Fiscal 2012, this service will provide funding to the Family League of Baltimore City – Pre- and Post-Natal Home Visits and to the Maryland School for the Blind to pay the tuition costs of Baltimore residents. The home visiting program is an important part of the City’s Birth Outcomes Plan. It provides intensive services to 300 families in 12 high-risk communities. Its performance targets for the coming year include efforts to expand the availability of evidence-based home visiting slots by 130%, which in the long term will aid in achieving the broader goals of reducing the rates of pre-term births and low birth weight by 10% and deaths from unsafe sleep by 30%. The General Fund recommendation for Fiscal 2012 is \$993,072, a decrease of \$125,000 or 11.2% below the Fiscal 2011 level of appropriation. Recommended funding for Health and Welfare Grants in Fiscal 2012 does not include a grant to the Legal Aid Bureau, Inc., which received \$125,000 in Fiscal 2011.

647. Youth and Adult Sports

General Fund - \$526,114

Recreation and Parks Department

Other Funds - \$146,243

The service provides a wide array of athletic choices for all age groups. Programs and activities include boxing, indoor soccer, skateboarding, track and field, football, basketball, hockey, broomball, and more. Various levels of leagues for youth, adults and seniors are also provided. The Fiscal 2012 General Fund recommendation is a reduction of \$86,886, or 14.2% from the Fiscal 2011 level of appropriation. One vacant clerical position has been eliminated within this service. Funding for sports activities will be offered at reduced levels, with decreased programming in activities such as Youth Tennis, Youth Football, Youth Basketball, and Youth Track and Field.

651. Recreation for Seniors

General Fund - \$428,182

Recreation and Parks Department

The Senior Citizens Division offers recreational programs and events for older Baltimore adults. The Division provides support and assistance to 94 golden age clubs located throughout Baltimore City. Recreation for Seniors coordinates 20 City-wide events and recreational programs draw 6,300 participants. The Fiscal 2012 recommendation of \$431,948, an increase of \$79,182 or 22.7%, will provide for movement of one position from the Therapeutic Recreation service; funding will allow for maintenance of current services.

652. Therapeutic Recreation

General Fund - \$339,287

Recreation and Parks Department

The Therapeutic Recreation service offers a wide range of adapted leisure activities during the spring and summer months for adults and children with disabilities. Activities include wheelchair sports, day programs for young adults and seniors with disabilities, ceramics programs, Special Olympics, and Saturday night social club. This service currently serves

16,600 participants, with 75% of participants reporting satisfaction with programming. The Fiscal 2012 funding recommendation allows basic programs and services to continue. Recreation and Parks will consider a new business model for this service and opportunities for additional collaboration with partners, such as Special Olympics, ARC of Baltimore, Chimes and League for People with Disabilities. The new business model will use partners and day programs to support the in-house programming effort to provide therapeutic recreation and seek reimbursement for service costs from insurance programs. The Fiscal 2012 General Fund recommendation is \$91,327 (21.2%) below the Fiscal 2011 level of appropriation due to movement of a position into the Recreation for Seniors service and incorporation of furlough savings.

654. Urban Forestry

Recreation and Parks Department

General Fund - \$165,354
Motor Vehicle Fund - \$2,668,067
Other Funds - \$100,000

This service manages trees on public property and rights of way, and on private property through the TreeBaltimore initiative. Funding for this service includes continued use of CityWorks, software that is used to manage the tree maintenance schedule. The Fiscal 2012 Motor Vehicle Fund recommendation is approximately \$2.6 million, a reduction of \$303,017 or 10.2% below the Fiscal 2011 level of appropriation. The General Fund recommendation is \$165,354, a reduction of \$24,741 or 13.0% below the Fiscal 2011 level of appropriation. The impact of this reduction would be the elimination of half of the daily contractor crews; the remaining contractor crew will work 5 out of 12 months. Stump grinding and pruning services would be eliminated. Response time for urgent storm cleaning and tree removal would increase in duration from 2 to 4 days, and daily crews would respond to urgent/priority requests only. Because this service is funded at a reduced level from Fiscal 2011, no new trees will be planted. The Department will focus on encouraging private property tree planting.

660. Solid Waste Administration

Department of Public Works

General Fund - \$1,813,648

This service includes the bureau head and administrative support staff responsible for all operations of the bureau including payroll management, fiscal operations, procurement, human resources, data compilation for reports and analyzing operations to maximize efficiency. Overall, the funding recommendation for this service is \$142,300 (7%) below the Fiscal 2011 level of appropriation. Funding for three vacant positions is eliminated.

661. Public Right of Way Cleaning

Department of Public Works

General Fund - \$6,794,247
Motor Vehicle Fund - \$18,741,369

This service cleans public rights-of-way and clears debris away from storm drains to protect water quality. Activities include Street and Alley Operations, Mechanical Sweeping Operations, Cleaning of Business Districts, Marine Operations, and Graffiti Removal. The Fiscal 2012 budget recommendation reduces the Graffiti Removal operation by approximately 25%, resulting in the elimination of funding for three vacant laborer positions or two crews. The City will look to community organizations to hold volunteer events focused on graffiti clean-up to supplement this program. The budget

recommendation also includes funding to create a new position to expand community clean-up events, partner with the Department of Planning to promote participation of business districts in keeping their storefront areas clean, and to measure street cleanliness. In Fiscal 2012 this service will provide 82,000 miles of mechanical street sweeping and complete 90% of service requests on time. The General Fund budget recommendation for Fiscal 2012 is \$6.8 million, \$21,990 or 0.3% below the Fiscal 2011 level of appropriation. The Motor Vehicle Fund recommendation for Fiscal 2012 is \$18.7 million, \$81,800 or 0.4% below the Fiscal 2011 level of appropriation.

663. Waste Removal and Recycling

General Fund - \$17,308,378

Department of Public Works

This service provides household waste and recycling pick up from over 210,000 households, 290 multi-family dwellings, and commercial businesses through the 1+1 Program. This service also includes condominium refuse collection and bulk trash collection. In Fiscal 2012, the City aims for 30% of households' waste to be recycled as well as to reduce customer complaints from 6,000 in Fiscal 2011 to 5,500 in Fiscal 2012 based on 197,000 households. The General Fund recommendation for Fiscal 2012 is \$17.3 million, a decrease of \$472,538 or 3% below the Fiscal 2011 level of appropriation. The savings are achieved by charging residents for bulk trash pickup, effective January 1, 2012. Residents will be encouraged to use the City's five bulk trash drop-off sites.

664. Waste Re-Use and Disposal

General Fund - \$18,339,938

Department of Public Works

This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City's landfill and the Northwest Transfer Station, which is integral to the efficiency of solid waste by providing a centralized drop off facility for trucks to shorten trips and consolidate material prior to movement to Baltimore Refuse Energy Systems Company (BRESCO) or to the recycling facility. The Fiscal 2012 budget recommendation maintains current services and includes funding for the Landfill Trust and for increased maintenance required by the federal Environmental Protection Agency (EPA) and the Maryland Department of the Environment (MDE) mandates. The General Fund recommendation for Fiscal 2012 is \$18.3 million, an increase of \$1.6 million or 10% above the Fiscal 2011 level of appropriation. The capital budget includes \$5.8 million for landfill upgrades mandated by the EPA and the MDE.

670. Water and Wastewater Administration

Other Funds - \$36,574,731

Department of Public Works

The Water and Wastewater Bureau Administration is charged with oversight, direction, support operations and financial management for all water, wastewater and surface water services and includes coordination with regulatory agencies in establishing strategic operations to meet required industry mandates. This service provides rate and annual utility budget recommendations for approval by the Director of Public Works. The

Wastewater Utility Fund budget recommendation for Fiscal 2012 is \$19.9 million, an increase of \$1.5 million or 8% above the Fiscal 2011 level of appropriation. The Water Utility Fund budget recommendation for Fiscal 2012 is \$16.6 million, an increase of \$1.4 million or 9% above the Fiscal 2011 level of appropriation. These increases are primarily due to salary other personnel costs, particularly in pension and retiree health benefits.

671. Water Management

Other Funds - \$71,166,732

Department of Public Works

This service provides for the operation of a water distribution system that supplies water to 1.6 million customers in the Baltimore Metropolitan region. This includes the maintenance of three watershed systems, three filtration plants, numerous pumping stations, and over 3,400 miles of water distribution mains. Baltimore's treatment and pumping facilities have a proven record of supplying safe and clean drinking water in compliance with all federal and State regulations. Additionally, this service maintains the city's 19,100 fire hydrants. All current service levels will be maintained in Fiscal Year 2012. This service will close ninety-five percent of service requests on time and analyze over 4,300 water distribution samples in Fiscal Year 2012. The Water Utility Fund budget recommendation for Fiscal 2012 is \$71.1 million, an increase of \$2.5 million or 4% above the Fiscal 2011 level of appropriation. These increases are primarily due to salary and other personnel costs, particularly in pension and health benefits.

673. Wastewater Management

Other Funds - \$106,253,297

Department of Public Works

This service provides for wastewater collection and treatment of up to 253 million gallons/day of wastewater from 1.4 million people in the metropolitan region. This includes operation and maintenance of the two largest wastewater treatment facilities in Maryland, twelve wastewater pumping stations and 1,400 miles of sewer main. All current service levels will be maintained in Fiscal 2012. This service will treat 212 million gallons of wastewater in the budget year and will reduce the cost of treatment per million gallons from \$1,162 in Fiscal 2011 to \$1,154 in Fiscal 2012. The Wastewater Utility Fund budget recommendation for Fiscal 2012 is \$106.2 million, an increase of \$1.1 million or 1% above the Fiscal 2011 level of appropriation. . These increases are primarily due to salary and other personnel costs, particularly in pension and health benefits.

674. Surface Water Management

General Fund - \$942,450

Department of Public Works

Motor Vehicle Fund - \$4,923,544

Other Funds - \$1,630,680

This service provides for the protection, enhancement, and restoration of watersheds within the City of Baltimore and the Chesapeake Bay tributaries through water quality management and rigorous compliance measures mandated by the Environmental Protection Agency and the Clean Water Act. This service maintains 1,146 miles of storm drain pipe, 52,438 inlets, 27,561 manholes, 1,709 outfalls, four storm water pumping stations, and five debris collectors. This service encompasses activities that contribute to advancing the Baltimore City Sustainability Plan and the City-County Watershed Agreement. The City is exploring alternative financing options to meet new, tougher Federal and State stormwater

management requirements. This service will remove 150 tons of trash from waterways during the budget year and collect over 2,400 water quality samples to support the federal and State MS4 permit requirements and identify illicit discharges of pollution to our waterways. The General Fund budget recommendation for Fiscal 2012 is \$942,450, which maintains the Fiscal 2011 level of services. The Motor Vehicle Fund budget recommendation for Fiscal 2012 is \$4.9 million, a decrease of \$74,744 below the Fiscal 2011 level of appropriation. The Wastewater Utility Fund budget recommendation for Fiscal 2012 is \$1 million, an increase of \$155,700 or 16% above the Fiscal 2011 level of appropriation. The Water Utility Fund budget recommendation for Fiscal 2012 is \$492,100, an increase of \$71,309 or 17% above the Fiscal 2011 level of appropriation.

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

Other Funds - \$94,241,452

This service provides for the design, construction and management of water, wastewater, stormwater and environmental restoration capital improvement projects. The City is currently subject to a federal consent decree that has been in effect since 2002, which places stringent requirements on the City to upgrade its sewerage system with the intent of eliminating sewer overflows and other illicit discharges. Additionally, the City must also complete upgrades to Enhanced Nutrient Removal (ENR) treatment at both the Back River and Patapsco wastewater treatment plants at an estimated cost of \$812 million to meet more stringent Chesapeake Bay environmental clean-up requirements. Under the Consent Decree, the City will also provide capital investment totaling approximately \$200 million to treat the City's five reservoirs in accordance with the Safe Drinking Water Act to comply with the Long Term 2 Enhanced Surface Water Treatment Rule. The Wastewater Utility Fund budget recommendation for Fiscal 2012 is \$58.6 million, which is \$4.9 million (9%) above the Fiscal 2011 level of appropriation. The Water Utility Fund budget recommendation for Fiscal 2012 is \$35.6 million, an increase of \$1.4 million or 4% above the Fiscal 2011 level of appropriation. The recommendation includes funding for upgraded data processing and autocad equipment.

676. Administration - Public Works
Department of Public Works

General Fund - \$2,370,954
Motor Vehicle Fund - \$6,709

This service provides leadership and support to the Department of Public Works in the areas of Administrative Direction, Human Resources, Fiscal Management, Technical Support, Contract Administration, Legislative Affairs, Media and Communications, and Safety and Training. These functions are supported financially by the Bureau of Water and Wastewater, the Bureau of Solid Waste and the Departments of General Services and Transportation. The General Fund budget recommendation for Fiscal 2012 is \$2.4 million, an increase of \$1.5 million (180%) above the Fiscal 2011 level of appropriation. This increase is due to the shifting of Worker's Compensation expense budgeted in Motor Vehicle Revenue fund appropriation to the General Fund. The Motor Vehicle fund recommendation is \$6,700 and funds the Department's share of the 800 MHz system. Overall, the funding recommendation for this service is \$467,528 (16%) below the Fiscal 2011 level of appropriation. Funding is eliminated for eight vacant General Fund positions.

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

Motor Vehicle Fund - \$1,902,458

This service provides for the mowing and maintenance of grass in the median of City roadways; mulching and cleaning of tree pits; mowing of certain City owned lots; removal and cleaning of trash, debris and illegal signs; and installation of street banners and hanging baskets in commercial areas throughout the City. The department is in the process of outsourcing a major portion of this service. The department will continue to use in-house crews for difficult terrain such as highway embankments, etc. Twenty-six positions are abolished in Fiscal 2012, although no employees will be laid off. Funding is included for median plantings provided by the Department of Recreation and Parks. Mowing frequency will remain at the current level.

The Motor Vehicle Fund recommendation for Fiscal 2012 is \$2.4 million or 55.6% below the Fiscal 2011 level of appropriation.

715. Administration - Health
Health Department

General Fund - \$3,584,568
Other Funds - \$180,421

Administration provides departmental leadership, facilitates and guides the agency's delivery of services, and ensures agency compliance with City, state, and federal laws, procedures, and standards. Administration is composed of Executive Leadership, External Affairs, Fiscal Services, Human Resources, Facilities & Maintenance, Grants & Policy Development, and Epidemiology & Planning. The Fiscal 2012 General Fund recommendation is approximately \$3.6 million, a reduction of \$213,936 or 5.6% below the Fiscal 2011 level of appropriation. The Fiscal 2012 allocation will result in a lack of funding for the vacant deputy CFO, epidemiologist and accountant I positions. These reductions will slow the processing of contracts for Board of Estimates approval, impede the collection of Health Department related fees, and reduce fiscal oversight of five quasi-governmental organizations that work exclusively on behalf of BCHD. For Fiscal 2012, 155 grants will be processed, 160 employees will be processed for hire, and 95% of all contracts will be processed on time.

717. Environmental Health
Health Department

General Fund - \$3,200,972
Other Funds - \$6,925,041

The Division of Environmental Health protects public health by conducting inspections of food service facilities and other facilities requiring sanitation to ensure compliance with State and local health codes. The Child and Adult Care Food Program promotes adequate nutrition to infants and children through age twelve enrolled in licensed Family Child Care Homes. For Fiscal 2012, 13,000 inspections will be conducted with 100% of mandated inspections completed and 100% of complaints will close on time. The Fiscal 2012 General Fund recommendation is approximately \$3.2 million, an increase of \$111,596 or 3.6% above the Fiscal 2011 level of appropriation. This proposed funding level in Environmental Health allows for the current level of service to continue.

718. Chronic Disease Prevention

Health Department

General Fund - \$1,172,813

Other Funds - \$2,935,251

This service reduces the incidence of chronic illnesses. A multi-pronged approach confronts disease risk, detection, and treatment. The Fiscal 2012 General Fund recommendation is \$30,265 or 2.5% below the Fiscal 2011 level of appropriation, due to changes in employee medical benefits and furloughs. Chronic Disease Prevention will maintain current services in the Needle Exchange, Staying Alive, Overdose Prevention, and Cardiovascular Health Disparities programs, provided that there are no changes in State funding levels. State grant funding for this service will not be known until April 2011. The outcome goals for this service are that 75 HIV+ clients are referred for care and 50 clients will be linked for insurance and benefits. Health Services for the Aging, which was part of this service in Fiscal 2011, is now a stand-alone service (311).

720. HIV Treatment Services for the Uninsured

Health Department

General Fund - \$496,932

Other Funds - \$26,035,410

This service is composed of two programs: the Ryan White Program administered in the Division of Chronic Disease Prevention and the Early Intervention Initiative Program administered in the Division of Clinical Services. The Fiscal 2012 General Fund recommendation of \$496,932 will be used as required federal matching funds for the Ryan White Act grant that provides the vast majority of funding (\$22 million) for these activities. Principal performance measures projected for Fiscal 2012 include 10,200 HIV/ AIDS-infected persons receiving medical care and 85 HIV/ AIDS-infected persons receiving directly-observed therapy services. In addition, 400 patients will be served in the EII program and 60% of patients discharged from HIV/DOT will successfully dis-enroll from the program

721. Senior Centers

Health Department

General Fund - \$644,014

Other Funds - \$3,989,516

This service provides opportunities for older adults and adults with disabilities to remain healthy and active within their communities. This service operates six public facilities which include the Zeta Center, Waxter Center, Oliver, Sandtown, Hatton, and John Booth Centers. Service delivery includes access to recreational and social activities, the cultivation of hobbies and interests, and educational opportunities. Healthy living is promoted through physical exercise, nutrition, health education and outreach activities. Senior Centers also provide immediate access to information and assistance. It is anticipated that 49,000 seniors (44% of Baltimore's senior population) will access Senior Centers. The Fiscal 2012 General Fund recommendation is a decrease of \$30,466 or 4.5% from the Fiscal 2011 level of appropriation due to changes in employee medical coverage and furloughs; this funding level will allow Senior Centers to maintain current services.

722. Administration-CARE

Health Department

General Fund - \$463,131

Other Funds - \$71,745

The Commission on Aging and Retirement Education is the designated Area Agency on Aging for Baltimore City. It is responsible for planning and coordinating a comprehensive service system for older adults. This service addresses the administration of federal and State grants for older adults and adults with disabilities. Administrative support functions

also serve as a mechanism to link and coordinate services to isolated and vulnerable adults. The General Fund recommendation of \$463,131, an increase of \$117,945 or 34.2% from the Fiscal 2011 level of appropriation, includes funding for a federally mandated Area Agency on Aging Director. This position cannot be charged to State or federal grants without reducing funding for senior services.

723. Advocacy and Supportive Care for Seniors
Health Department

General Fund - \$77,338
Other Funds - \$2,085,528

This service operates 13 programs that provide direct advocacy, supportive services and crisis resolution. Areas of intervention for older adults and adults with disabilities include benefits, entitlements, employment information, affordable and accessible health care, safe and stable housing and vibrant neighborhoods. Advocacy and supportive services serve as a link to coordinate services. It is projected that 50 seniors will receive homeless intervention services, 20% of whom will be linked to internal and external resources. The General Fund recommendation of \$77,338 will maintain current services.

724. Assistive and Directive Care for Seniors
Health Department

General Fund - \$226,080
Other Funds - \$3,648,138

This service provides older adults and persons with disabilities and caregivers with direct care and assistive services, helping them to remain in their own homes and community settings. Caregivers are provided with supportive services. Direct services include health, nutrition, assistance with the activities of daily living, mobility including transportation, legal services, and housing and home modification. More than 22,700 seniors will be served, and 52% of participants will receive homebound meals. The Fiscal 2012 General Fund recommendation is \$226,080, which will allow for continued provision of current services.

754. Summer Food Program
Department of Housing and Community Development

Other Funds - \$3,243,731

This service provides breakfast and lunch to children under 18 during the summer months. This service anticipates that the number of children who receive meals will increase from 756,000 to 771,000 in Fiscal 2012. The Special Fund recommendation is \$9,770 (0.3%) above the Fiscal 2011 level of appropriation.

765. Sustainability
Planning Department

General Fund - \$198,217
Other Funds - \$157,411

This service funds the Baltimore Office of Sustainability, which integrates sustainability principles into City operations and policy decisions, and acts as a catalyst to create sustainable behavior in the larger Baltimore community by building community capacity to make change. The essence of sustainability is to increase efficiency without sacrificing future finances, community health or our environment. The General Fund recommendation for Fiscal 2012 is \$90,682 (84%) above the Fiscal 2011 level of appropriation. The recommended funding level allows the creation of a new position to implement the City's new Food Policy Initiative by activating ten acres of vacant land for the cultivation of food

in 2012. This staff position will implement 70% of the 2009 Food Policy Task Force's recommendations and leverage \$300,000 through Federal grants and philanthropic giving. This service will expand Youth Environmental Stewardship Programs by increasing the number of students participating in sustainability education programs and activities from 1,000 to 2,000 in Fiscal 2012. The service will also expand the Baltimore Neighborhood Energy Challenge to create 12 new green jobs, train 239 volunteers to be neighborhood energy captains, distribute 2,000 additional energy savings kits, and enroll 861 households in home energy use monitoring program through Baltimore Gas & Electric.

894. Outreach to the Homeless

Other Funds - \$1,004,013

Mayor's Office of Human Services

This service connects the homeless to housing, education, work training, and other related services through pro-active outreach efforts involving direct intervention. The effort to reach out to the City's 3,400 homeless population is an important safety-net for the City's most vulnerable citizens. The City will continue to distribute 10,000 information cards ("street cards") that provide useful information on how to easily access services. In Fiscal 2012, the Mayor's Office of Human Services aims to engage 375 clients in services, an increase of 25 clients from the Fiscal 2011 goal. The Fiscal 2012 budget recommendation is \$200,000 (17%) below the Fiscal 2011 level of appropriation. This decrease is due to a correction to the appropriation level and not a reduction in the State grant award for the emergency food assistance program.

895. Temporary Housing for the Homeless

General Fund - \$4,023,763

Mayor's Office of Human Services

Other Funds - \$8,263,492

This service supports the operation of temporary housing for homeless individuals and families. There are two central components of this effort: a 24-hour City-sponsored homeless shelter for 350 men and women, currently located at 210 Guilford Avenue, and a 75-bed shelter for homeless women and children located at 1114 Mount Street. In Fiscal 2011, the City will finish construction and open the Harry and Jeannette Weinberg Housing and Resource Center. This shelter will be Baltimore's first permanent, 24-hour shelter for men and women and will replace the temporary shelter on Guilford Avenue. In all, the City will serve approximately 6,100 homeless individuals with temporary housing in Fiscal 2012. The General Fund recommendation is \$265,600 (7%) above the Fiscal 2011 level of appropriation due to the inclusion of utility expenses previously budgeted in the Homeless Services Coordination service (#356).

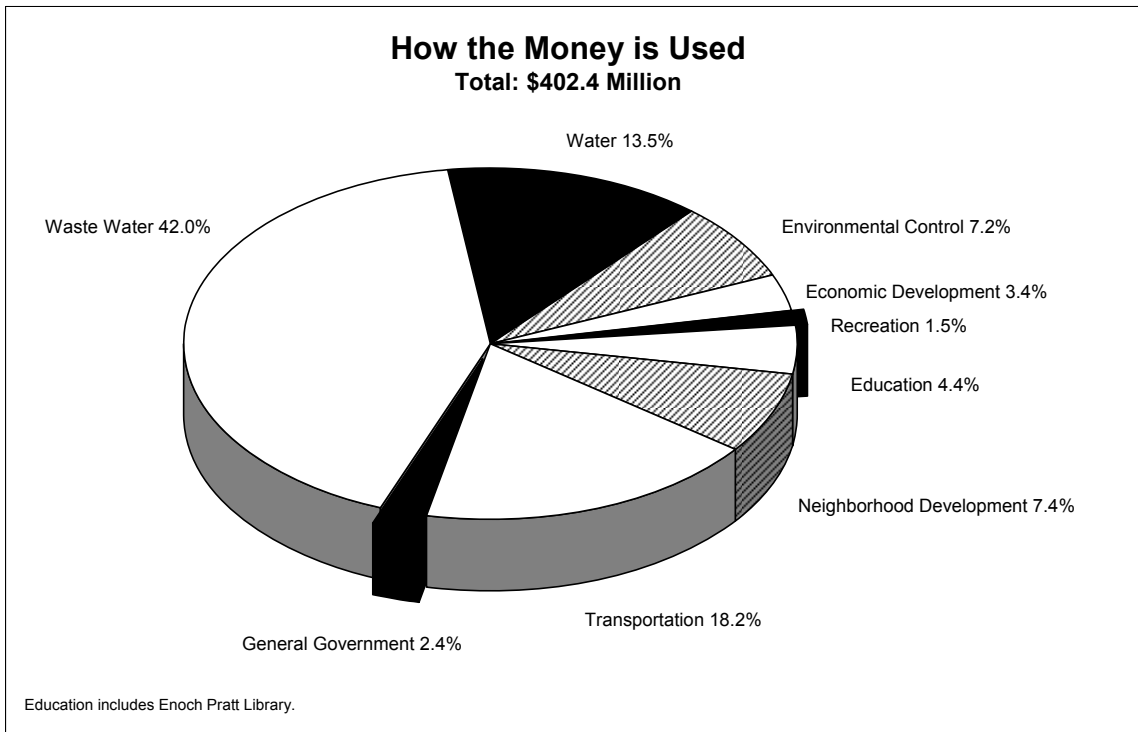
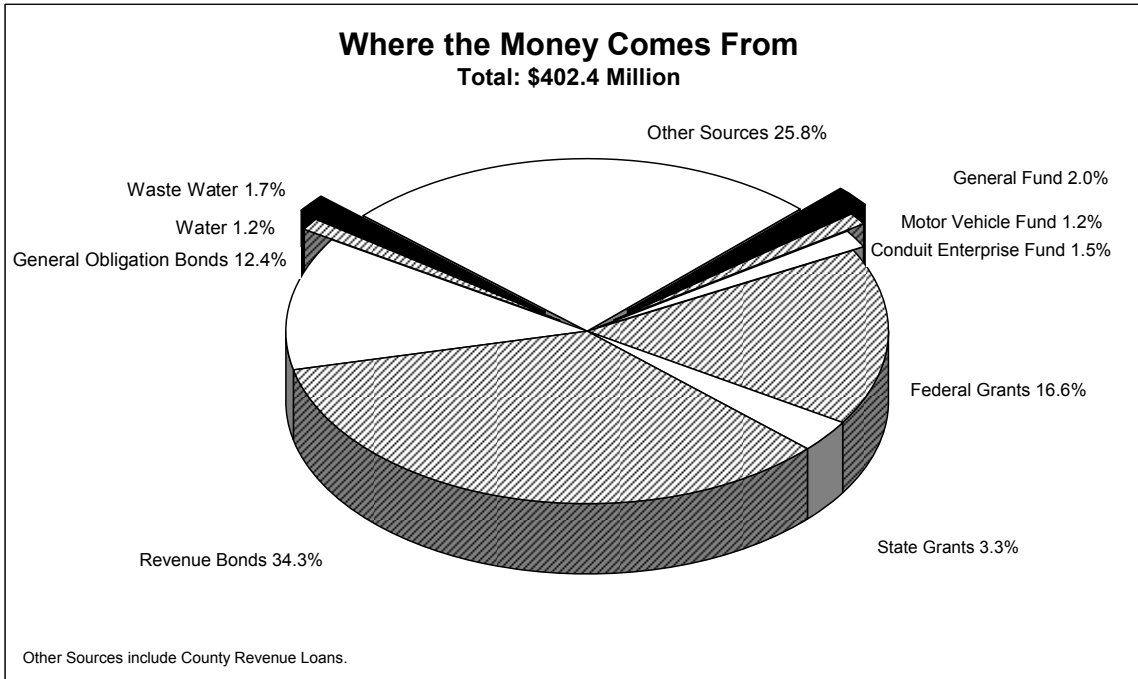
Fiscal 2012 Preliminary Budget Plan

Summary of Capital Budget Recommendations



FISCAL 2012

CAPITAL BUDGET RECOMMENDATIONS



Capital Budget Recommendations

The recommendation for the Fiscal 2012 capital program is \$402.4 million, a decrease of \$271.4 million or 40.3% below the Fiscal 2011 level of appropriation.

Recommendations from the General Fund Pay-As-You-Go (PAYGO) total \$7.8 million, an increase of \$5.8 million or 290.0% above the Fiscal 2011 level of appropriation. The recommendation includes \$5.8 million for landfill repairs mandated by federal and State environmental authorities; environmental remediation of contaminated City property, renovations and repair of City owned buildings, and general citywide community projects. Funding for the landfill project is transferred from the City's Landfill Development Reserve.

Recommendations from General Obligation Bonds are \$50 million, a decrease of \$10 million or 16.7% below the Fiscal 2011 level of appropriation. The recommendation includes \$16.6 million for renovation and modernization at City schools, \$2.4 million for park improvements and \$11.5 million for community and economic development projects.

Recommendations from the Motor Vehicle Fund (PAYGO) total \$5.0 million. There was no Motor Vehicle PAYGO recommended in Fiscal 2011. The recommendation for Fiscal 2012 includes \$4.0 million for transportation projects such as streets and highways, alleys and sidewalks, and bridge repairs, and \$1.0 million for storm water and erosion control.

Appropriations from federal and State grants are recommended at \$80.1 million, a decrease of \$302.4 million below the Fiscal 2011 level, which included a \$286 million State grant for Enhanced Nutrient Removal at the Back River Wastewater Treatment Plant. Federal grants include \$8.2 million for Broening Highway infrastructure reconstruction, \$8.1 million for Park Circle intersection improvements, \$14.5 million for community development projects, \$16.3 million for local bridges, and \$14.7 million for street resurfacing and traffic engineering. State grants include \$3.1 million for recreation and parks, \$5.3 million for citywide stream restoration and pollution and erosion control projects, and \$4.9 million for community development projects.

The recommended appropriation from revenue bond funds is \$138.1 million, an increase of \$20.2 million or 17.1% above Fiscal 2011. The recommendation includes \$32.2 million for water system improvements, \$105.9 million for wastewater system improvements, and \$1.0 million for street resurfacing projects. Significant projects include \$10.0 million for Water Infrastructure Rehabilitation and \$90.7 million for Sewer System Rehabilitation Projects. This funding will support projects related to the \$1 billion Consent Decree that has been in effect since 2002 requiring the City to upgrade and evaluate its sewerage system with the intent to eliminate sanitary sewer overflows and other unpermitted discharges.

In summary, the sources of the recommended appropriations for Fiscal 2012 are:

General Fund (PAYGO)	\$ 7,800,000
Motor Vehicle Fund (PAYGO)	\$ 5,000,000
Utility Funds (PAYGO)	\$ 11,450,000
Conduit Fund (PAYGO)	\$ 6,000,000
General Obligation Bonds	\$ 50,000,000
Federal Grants	\$ 66,819,000
State Grants	\$ 13,273,000
Revenue Bonds	\$ 138,078,000
All Other	\$ 104,007,000
Total	\$ 402,427,000

FISCAL 2012

TOTAL CAPITAL RECOMMENDATIONS

	Fiscal 2011 Budget	Fiscal 2012 Budget	Dollar Change	Percent Change
Capital Funds				
Pay-As-You-Go				
General	\$2,000,000	\$7,800,000	\$5,800,000	290.0%
Motor Vehicle	0	5,000,000	5,000,000	NA
Conduit Enterprise	5,231,020	6,000,000	768,980	14.7
Waste Water Utility	3,750,000	6,750,000	3,000,000	80.0
Water Utility	5,650,000	4,700,000	(950,000)	(16.8)
Total	16,631,020	30,250,000	13,618,980	81.9
Grants				
Federal	85,651,000	66,819,000	(18,832,000)	(22.0)
State	296,610,000	13,273,000	(283,337,000)	(95.5)
Total	382,261,000	80,092,000	(302,169,000)	(79.0)
Loans and Bonds				
Revenue Bonds	117,883,000	138,078,000	20,195,000	17.1
General Obligation Bonds	60,000,000	50,000,000	(10,000,000)	(16.7)
Total	177,883,000	188,078,000	10,195,000	5.7
Mayor and City Council Real Property	2,500,000	8,125,000	5,625,000	225.0
All Other	94,544,000	95,882,000	1,338,000	1.4
Total Capital - All Funds	\$673,819,020	\$402,427,000	(\$271,392,020)	(40.3)%

FISCAL 2012

CAPITAL BUDGET DISTRIBUTION BY AGENCY DETAIL
(Dollars in Thousands)

Agency	General Funds	General Obligation Bonds	Revenue Loans	Motor Vehicle Funds	Utility Funds	Federal Funds	State Funds	Other Funds	TOTAL
Baltimore City Public Schools	0	16,634	0	0	0	0	0	0	16,634
Enoch Pratt Free Library	0	1,000	0	0	0	0	0	0	1,000
General Services	1,050	7,800	0	0	0	0	0	0	8,850
Housing & Community Development									
Community Development	0	9,116	0	0	0	14,509	4,901	1,375	29,901
Economic Development	125	3,125	0	0	0	0	0	7,500	10,750
Mayoralty-Related									
Baltimore City Heritage Are Projects	0	75	0	0	0	0	0	0	75
Pier 1 and Inner Harbor Promenade	0	250	0	0	0	0	0	0	250
Creative Alliance I	0	100	0	0	0	0	0	0	100
Mount Vernon Place Conservancy	0	500	0	0	0	0	0	0	500
Baltimore Museum of Art	0	600	0	0	0	0	0	0	600
Everyman Theatre	0	200	0	0	0	0	0	0	200
National Aquarium in Baltimore	0	500	0	0	0	0	0	0	500
Port Discovery Children's Museum	0	100	0	0	0	0	0	0	100
Westside Strategy Implementation	402	0	0	0	0	0	0	0	402
Planning	0	100	0	0	0	0	15	800	915
Public Works									
Solid Waste	5,800	0	0	0	0	250	0	0	6,050
Storm Water	0	3,275	0	335	0	0	0	6,645	10,255
Pollution/Erosion Control	0	900	0	665	0	0	5,267	5,755	12,587
Waste Water	0	0	105,883	0	6,750	0	0	56,517	169,150
Water	0	0	32,195	0	4,700	0	0	17,555	54,450
Recreation and Parks	423	2,375	0	0	0	0	3,090	0	5,888
Transportation									
Alleys and Sidewalks	0	0	0	1,810	0	0	0	1,560	3,370
Federal Highways	0	2,700	(1,000)	1,180	0	13,920	0	1,000	17,800
Local Highways	0	500	1,000	1,798	6,000	14,560	0	0	23,858
Traffic	0	150	0	(788)	0	23,580	0	5,300	28,242
TOTAL BY FUND	\$7,800	\$50,000	\$138,078	\$5,000	\$17,450	\$66,819	\$13,273	\$104,007	\$402,427

Fiscal 2012
Preliminary Budget Plan

Summary Tables



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FISCAL 2012

OPERATING AND CAPITAL BUDGET FUND DISTRIBUTION

Finance Recommendations

	Operating Budget	Capital Budget	Total
Funds			
General	\$1,404,842,743	\$7,800,000	\$1,412,642,743
Motor Vehicle	148,243,701	5,000,000	153,243,701
Parking Management	17,558,655	0	17,558,655
Convention Center Bond	4,602,084	0	4,602,084
Water and Waste Water Utilities	326,945,872	11,450,000	338,395,872
Parking Enterprise	33,740,204	0	33,740,204
Conduit Enterprise	5,846,181	6,000,000	11,846,181
Loan and Guarantee Enterprise	3,819,704	0	3,819,704
Federal Grants	205,276,229	66,819,000	272,095,229
State Grants	76,232,861	13,273,000	89,505,861
General Obligation Bonds	0	50,000,000	50,000,000
Mayor and City Council Real Property	0	8,125,000	8,125,000
Revenue Bonds	0	138,078,000	138,078,000
Counties	0	74,072,000	74,072,000
Special	60,808,970	0	60,808,970
Other	0	21,810,000	21,810,000
Total - All Funds	\$2,287,917,204	\$402,427,000	\$2,690,344,204

FISCAL 2012

FINANCE RECOMMENDATIONS BY FUND

	Fiscal 2011 Budget	Fiscal 2012 Budget	Dollar Change	Percent Change
Operating Funds				
Local and State-shared Funds				
General	\$1,380,819,744	\$1,404,842,743	\$24,022,999	1.7%
Motor Vehicle	152,787,793	148,243,701	(4,544,092)	(3.0)
Parking Management	16,560,761	17,558,655	997,894	6.0
Convention Center Bond	4,602,084	4,602,084	0	0.0
Total	1,554,770,382	1,575,247,183	20,476,801	1.3
Enterprise Funds				
Waste Water Utility	178,188,836	185,952,019	7,763,183	4.4
Water Utility	134,482,840	140,993,853	6,511,013	4.8
Parking Enterprise	33,208,000	33,740,204	532,204	1.6
Conduit Enterprise	5,295,574	5,846,181	550,607	10.4
Loan and Guarantee Enterprise	3,802,016	3,819,704	17,688	0.5
Total	354,977,266	370,351,961	15,374,695	4.3
Grant Funds				
Federal	211,519,755	205,276,229	(6,243,526)	(3.0)
State	80,121,109	76,232,861	(3,888,248)	(4.9)
Special	60,769,009	60,808,970	39,961	0.1
Total	352,409,873	342,318,060	(10,091,813)	(2.9)
Total Operating - All Funds	\$2,262,157,521	\$2,287,917,204	\$25,759,683	1.1%
Capital Funds				
Pay-As-You-Go				
General	\$2,000,000	\$7,800,000	\$5,800,000	290.0%
Motor Vehicle	0	5,000,000	5,000,000	NA
Conduit Enterprise	5,231,020	6,000,000	768,980	14.7
Waste Water Utility	3,750,000	6,750,000	3,000,000	80.0
Water Utility	5,650,000	4,700,000	(950,000)	(16.8)
Total	16,631,020	30,250,000	13,618,980	81.9
Grants				
Federal	85,651,000	66,819,000	(18,832,000)	(22.0)
State	296,610,000	13,273,000	(283,337,000)	(95.5)
Total	382,261,000	80,092,000	(302,169,000)	(79.0)
Loans and Bonds				
Revenue Bonds	117,883,000	138,078,000	20,195,000	17.1
General Obligation Bonds	60,000,000	50,000,000	(10,000,000)	(16.7)
Total	177,883,000	188,078,000	10,195,000	5.7
Mayor and City Council Real Property	2,500,000	8,125,000	5,625,000	225.0
All Other	94,544,000	95,882,000	1,338,000	1.4
Total Capital - All Funds	\$673,819,020	\$402,427,000	(\$271,392,020)	(40.3)%

FISCAL 2012

FINANCE RECOMMENDATIONS BY FUND

	Fiscal 2011 Budget	Fiscal 2012 Budget	Dollar Change	Percent Change
Total Funds				
Local and State-shared Funds				
General	\$1,382,819,744	\$1,412,642,743	\$29,822,999	2.2%
Motor Vehicle	152,787,793	153,243,701	455,908	0.3
Parking Management	16,560,761	17,558,655	997,894	6.0
Convention Center Bond	4,602,084	4,602,084	0	0.0
Total	1,556,770,382	1,588,047,183	31,276,801	2.0
Enterprise Funds				
Waste Water Utility	181,938,836	192,702,019	10,763,183	5.9
Water Utility	140,132,840	145,693,853	5,561,013	4.0
Parking Enterprise	33,208,000	33,740,204	532,204	1.6
Conduit Enterprise	10,526,594	11,846,181	550,607	5.2
Loan and Guarantee Enterprise	3,802,016	3,819,704	17,688	0.5
Total	369,608,286	387,801,961	18,193,675	4.9
Grant Funds				
Federal	297,170,755	272,095,229	(25,075,526)	(8.4)
State	376,731,109	89,505,861	(287,225,248)	(76.2)
Special	60,769,009	60,808,970	39,961	0.1
Total	734,670,873	422,410,060	(312,260,813)	(42.5)
Loans and Bonds				
Revenue Bonds	117,883,000	138,078,000	20,195,000	17.1
General Obligation Bonds	60,000,000	50,000,000	(10,000,000)	(16.7)
Total	177,883,000	188,078,000	10,195,000	5.7
Mayor and City Council Real Property	2,500,000	8,125,000	5,625,000	225.0
All Other	94,544,000	95,882,000	1,338,000	1.4
Total - All Funds	\$2,935,976,541	\$2,690,344,204	(\$245,632,337)	(8.4)%

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

Finance Recommendations

OUTCOME, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Better Schools	337,056,589	344,307,500	347,339,315	10,282,726
310 School Health Services	16,315,897	18,251,701	16,320,715	4,818
Federal	668,661	730,655	582,039	(86,622)
General	5,060,039	5,459,321	5,003,757	(56,282)
Special	9,689,397	11,077,780	9,806,777	117,380
State	897,800	983,945	928,142	30,342
352 Baltimore City Public Schools	238,073,186	241,818,478	249,254,029	11,180,843
General	238,073,186	241,818,478	249,254,029	11,180,843
446 Educational Grants	6,777,483	6,777,483	6,272,635	(504,848)
General	6,777,483	6,777,483	6,272,635	(504,848)
604 Early Childhood Education	1,344,193	1,505,301	1,727,504	383,311
Federal	1,015,319	1,151,169	1,499,405	484,086
General	116,489	121,033	100,000	(16,489)
Special	212,385	233,099	128,099	(84,286)
605 Head Start	31,187,967	31,353,498	31,533,832	345,865
Federal	29,586,287	29,751,818	30,162,162	575,875
State	1,601,680	1,601,680	1,371,670	(230,010)
725 Senior Education	1,026,853	1,086,385	871,575	(155,278)
Federal	744,233	780,477	670,331	(73,902)
State	282,620	305,908	201,244	(81,376)
740 Dawson Center	240,000	292,451	360,546	120,546
Federal	240,000	251,213	360,546	120,546
General	0	41,238	0	0
788 Information Services	32,760,871	33,693,585	32,220,013	(540,858)
General	22,690,937	23,339,843	21,984,652	(706,285)
Special	487,986	592,424	537,301	49,315
State	9,581,948	9,761,318	9,698,060	116,112
791 BCPS Alternative Options Academy for Youth	189,364	179,192	191,000	1,636
State	189,364	179,192	191,000	1,636
797 Workforce Services for Out of School Youth-Youth Opportunity	2,503,129	2,557,960	2,528,124	24,995
General	2,503,129	2,557,960	2,528,124	24,995
799 Career Connections for In-School Youth	890,332	926,160	0	(890,332)
General	890,332	926,160	0	(890,332)
800 Workforce Services for WIA Funded Youth	5,747,314	5,865,306	6,059,342	312,028
Federal	5,747,314	5,865,306	6,059,342	312,028
Safer Streets	638,139,084	657,125,711	656,790,324	18,651,240
110 Circuit Court	16,052,900	16,439,652	15,323,783	(729,117)
Federal	1,432,652	1,537,075	1,481,084	48,432
General	8,086,638	8,123,640	7,998,613	(88,025)
Special	83,850	103,849	100,367	16,517
State	6,449,760	6,675,088	5,743,719	(706,041)
115 Prosecution of Criminals	22,748,423	23,263,668	27,020,054	4,271,631
Federal	611,287	674,635	1,470,263	858,976
General	19,161,466	19,275,531	20,875,621	1,714,155
Special	50,000	50,000	50,000	0
State	2,925,670	3,263,502	4,624,170	1,698,500
316 Youth Violence Prevention	2,979,326	3,188,826	1,928,588	(1,050,738)
Federal	0	0	250,000	250,000
General	487,685	519,162	516,033	28,348
Special	1,000,000	1,004,926	0	(1,000,000)
State	1,491,641	1,664,738	1,162,555	(329,086)

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

Finance Recommendations

OUTCOME, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Safer Streets (Continued)				
500 Street and Park Lighting	20,582,127	20,992,934	20,785,236	203,109
General	491,490	510,658	510,658	19,168
Motor Vehicle	20,090,637	20,482,276	20,274,578	183,941
600 Administration - Fire	13,143,017	13,631,174	13,470,261	327,244
Federal	1,000,000	1,000,000	1,000,000	0
General	12,143,017	12,631,174	12,392,771	249,754
Special	0	0	77,490	77,490
602 Fire Suppression and Emergency Rescue	109,584,576	112,827,371	111,098,234	1,513,658
Federal	1,435,574	1,435,574	1,435,574	0
General	107,198,708	110,441,503	108,712,366	1,513,658
State	950,294	950,294	950,294	0
608 Emergency Management	216,793	216,793	231,765	14,972
Federal	210,716	210,716	226,398	15,682
State	6,077	6,077	5,367	(710)
609 Emergency Medical Services	22,329,334	23,012,613	22,437,375	108,041
General	10,281,847	10,965,126	9,917,378	(364,469)
Special	12,000,000	12,000,000	12,472,510	472,510
State	47,487	47,487	47,487	0
610 Fire and Emergency Community Outreach	356,413	358,957	244,712	(111,701)
General	356,413	358,957	244,712	(111,701)
611 Fire Code Enforcement	2,890,569	3,084,583	2,996,601	106,032
General	2,743,852	2,937,866	2,849,884	106,032
State	146,717	146,717	146,717	0
612 Fire Investigation	977,384	992,420	905,605	(71,779)
General	977,384	992,420	905,605	(71,779)
613 Fire Facilities Maintenance and Replacement	8,635,015	8,865,056	8,865,356	230,341
General	8,635,015	8,865,056	8,865,356	230,341
614 Fire Communications and Dispatch	3,445,735	3,557,997	3,649,476	203,741
General	3,443,535	3,555,797	3,647,276	203,741
State	2,200	2,200	2,200	0
615 Fire Recruitment and Training	1,629,516	1,624,527	1,790,477	160,961
General	1,629,516	1,624,527	1,790,477	160,961
621 Administration - Police	35,672,936	38,494,866	35,819,407	146,471
General	34,679,783	37,452,305	35,465,840	786,057
Motor Vehicle	591,046	620,349	0	(591,046)
Special	42,960	45,108	34,024	(8,936)
State	359,147	377,104	319,543	(39,604)
622 Police Patrol	179,081,431	183,309,880	176,947,313	(2,134,118)
Federal	47,523	(418,099)	150,000	102,477
General	174,598,189	179,525,843	172,310,117	(2,288,072)
State	4,435,719	4,202,136	4,487,196	51,477
623 Crime Investigation	34,920,447	35,764,231	37,072,235	2,151,788
Federal	79,660	79,660	0	(79,660)
General	34,590,787	35,434,571	36,822,235	2,231,448
State	250,000	250,000	250,000	0
624 Target Violent Criminals	22,867,898	23,402,435	23,830,549	962,651
General	17,995,742	18,597,975	19,070,266	1,074,524
Special	2,475,000	2,475,000	2,375,000	(100,000)
State	2,397,156	2,329,460	2,385,283	(11,873)

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

Finance Recommendations

OUTCOME, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Safer Streets (Continued)				
625 SWAT/ESU	4,662,498	4,816,740	6,809,848	2,147,350
General	4,662,498	4,816,740	6,809,848	2,147,350
626 Homeland Security - Intelligence	12,360,509	12,547,103	13,121,849	761,340
Federal	10,000,000	10,149,880	10,000,000	0
General	2,360,509	2,397,223	3,121,849	761,340
627 911 Communications Center	16,778,508	17,297,025	17,147,735	369,227
General	9,807,860	10,070,721	9,921,431	113,571
Special	6,970,648	7,226,304	7,226,304	255,656
628 Police Internal Affairs	4,530,454	4,514,834	4,742,764	212,310
General	4,530,454	4,514,834	4,742,764	212,310
632 Manage Police Records and Evidence Control Systems	6,299,251	6,542,514	6,453,173	153,922
General	6,299,251	6,542,514	6,453,173	153,922
634 Crowd, Traffic, and Special Events Management	9,896,259	10,259,710	9,772,556	(123,703)
General	1,885,000	1,905,424	1,724,023	(160,977)
Motor Vehicle	8,002,718	8,345,745	8,040,296	37,578
State	8,541	8,541	8,237	(304)
635 Police Recruiting and Training	8,878,680	8,944,380	8,550,294	(328,386)
General	8,878,680	8,944,380	8,550,294	(328,386)
637 Special Operations - K-9 and Mounted Unit	2,675,414	2,690,834	2,809,473	134,059
General	2,675,414	2,690,834	2,809,473	134,059
638 Marine Unit	2,613,490	2,675,697	1,075,311	(1,538,179)
General	2,613,490	2,675,697	1,075,311	(1,538,179)
640 Special Operations - Aviation	4,108,000	4,282,001	4,127,272	19,272
General	4,108,000	4,282,001	4,127,272	19,272
642 Crime Laboratory	7,652,572	7,831,905	7,567,561	(85,011)
General	7,652,572	7,831,905	7,567,561	(85,011)
688 Snow and Ice Control	3,343,280	3,346,364	3,000,000	(343,280)
Motor Vehicle	3,343,280	3,346,364	3,000,000	(343,280)
693 Parking Enforcement	11,015,734	11,679,304	11,697,445	681,711
Parking Management	11,015,734	11,679,304	11,697,445	681,711
697 Traffic Safety	0	0	15,465,073	15,465,073
Federal	0	0	938,581	938,581
Motor Vehicle	0	0	11,761,687	11,761,687
Special	0	0	2,764,805	2,764,805
716 Animal Services	2,955,989	3,269,875	3,018,393	62,404
General	2,955,989	3,269,875	3,018,393	62,404
752 Community Outreach Services	1,151,366	1,185,423	1,020,767	(130,599)
Federal	112,286	167,080	0	(112,286)
General	1,039,080	1,018,343	1,020,767	(18,313)
757 Crime Camera Management	1,315,908	1,320,971	1,346,945	31,037
General	1,257,627	1,257,627	1,285,627	28,000
State	58,281	63,344	61,318	3,037
758 Coordination of Public Safety Strategy	11,031,450	11,064,516	11,174,249	142,799
Federal	9,350,846	9,359,026	9,351,406	560
General	271,280	281,720	315,876	44,596
Special	275,000	275,000	365,000	90,000
State	1,134,324	1,148,770	1,141,967	7,643
781 Administration - State's Attorney	3,407,163	3,412,397	3,011,395	(395,768)
Federal	16,969	17,818	0	(16,969)
General	3,389,866	3,394,235	3,011,395	(378,471)
State	328	344	0	(328)

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

Finance Recommendations

OUTCOME, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Safer Streets (Continued)				
782 Charging and Pretrial Services	3,525,434	3,642,992	0	(3,525,434)
General	2,007,222	2,020,287	0	(2,007,222)
State	1,518,212	1,622,705	0	(1,518,212)
783 Community Outreach Services - State's Attorney	0	17,547	0	0
General	0	17,547	0	0
784 Management Information Systems - State's Attorney	178,784	182,920	0	(178,784)
General	178,784	182,920	0	(178,784)
785 Non-Support Services	1,144,587	1,241,005	0	(1,144,587)
Federal	844,587	941,005	0	(844,587)
General	300,000	300,000	0	(300,000)
786 Victim and Witness Services	998,897	1,048,312	1,160,481	161,584
Federal	295,623	330,034	322,034	26,411
General	703,274	718,278	838,447	135,173
796 Workforce Services for Ex-Offenders	2,400,000	2,664,108	2,000,000	(400,000)
Federal	500,000	500,000	500,000	0
General	0	228,256	0	0
Special	500,000	500,000	500,000	0
State	1,400,000	1,435,852	1,000,000	(400,000)
817 Orphans' Court	481,007	502,273	472,119	(8,888)
General	481,007	502,273	472,119	(8,888)
848 Police Community Relations	207,680	208,035	207,121	(559)
General	207,680	208,035	207,121	(559)
871 Representation and Advice for Law Enforcement	546,397	619,237	598,874	52,477
General	452,693	507,739	475,222	22,529
Internal Service	93,704	111,498	123,652	29,948
881 Courthouse Security	3,542,342	3,634,835	3,702,643	160,301
General	3,542,342	3,634,835	3,702,643	160,301
882 Deputy Sheriff Enforcement	10,039,227	10,334,112	9,995,527	(43,700)
General	10,039,227	10,334,112	9,995,527	(43,700)
884 District Court Sheriff Services	1,920,638	1,972,232	2,008,614	87,976
General	1,920,638	1,972,232	2,008,614	87,976
889 Child Support Enforcement	363,726	348,527	347,520	(16,206)
General	363,726	348,527	347,520	(16,206)
Stronger Neighborhoods	180,572,650	188,035,829	169,309,344	(11,263,306)
117 Adjudication of Environmental Citations	606,460	673,418	696,270	89,810
General	606,460	673,418	696,270	89,810
354 Office of Neighborhoods	535,148	532,317	525,134	(10,014)
General	535,148	532,317	525,134	(10,014)
356 Administration - Human Services	3,427,582	3,573,272	2,525,807	(901,775)
Federal	1,841,740	1,874,218	1,975,618	133,878
General	601,734	651,470	388,144	(213,590)
Special	862,418	925,894	40,355	(822,063)
State	121,690	121,690	121,690	0
593 Community Support Projects	8,026,925	8,096,708	8,271,803	244,878
Federal	8,026,925	8,096,708	8,271,803	244,878
644 Administration - Rec and Parks	3,878,969	3,952,619	3,744,601	(134,368)
General	3,455,739	3,521,177	3,237,523	(218,216)
Motor Vehicle	155,747	163,534	149,164	(6,583)
Special	139,698	139,984	147,078	7,380
State	127,785	127,924	210,836	83,051

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

Finance Recommendations

OUTCOME, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Stronger Neighborhoods (Continued)				
645 Aquatics	1,438,444	1,909,628	1,902,809	464,365
General	1,438,444	1,909,628	1,902,809	464,365
646 Park Maintenance	7,198,059	8,124,111	7,838,532	640,473
General	7,186,671	8,112,723	7,827,612	640,941
State	11,388	11,388	10,920	(468)
648 Community Recreation Centers	10,755,619	10,234,438	9,252,679	(1,502,940)
Federal	0	32,095	29,668	29,668
General	10,630,176	10,076,900	9,097,568	(1,532,608)
Special	125,443	125,443	125,443	0
650 Horticulture	1,008,932	1,016,121	685,622	(323,310)
General	694,931	695,323	685,622	(9,309)
Motor Vehicle	314,001	320,798	0	(314,001)
653 Special Events - Recreation	102,177	84,783	531,360	429,183
General	102,177	84,783	0	(102,177)
Special	0	0	531,360	531,360
662 Vacant/Abandoned Property Cleaning and Boarding	3,977,886	4,092,815	3,285,517	(692,369)
Federal	1,480,900	1,480,900	1,895,675	414,775
General	2,496,986	2,611,915	1,389,842	(1,107,144)
681 Administration - DOT	7,574,436	7,781,509	7,129,834	(444,602)
Federal	375,000	375,000	375,000	0
General	3,595,057	3,668,941	3,225,784	(369,273)
Motor Vehicle	3,604,379	3,737,568	3,529,050	(75,329)
683 Street Management	26,349,640	27,010,423	26,663,162	313,522
General	3,588,000	3,612,799	2,449,311	(1,138,689)
Motor Vehicle	22,761,640	23,397,624	24,213,851	1,452,211
684 Traffic Management	24,827,808	25,258,325	12,963,905	(11,863,903)
Federal	4,585,260	4,615,089	3,700,000	(885,260)
General	623,000	592,369	1,588,655	965,655
Motor Vehicle	16,444,551	16,875,870	7,107,090	(9,337,461)
Special	3,174,997	3,174,997	568,160	(2,606,837)
689 Vehicle Impounding and Disposal	5,568,951	8,176,312	8,176,595	2,607,644
General	4,457,242	4,676,312	4,676,595	219,353
Motor Vehicle	1,111,709	3,500,000	3,500,000	2,388,291
690 Complete Streets and Sustainable Transportation	7,461,365	7,501,759	7,594,595	133,230
Motor Vehicle	176,345	171,315	465,389	289,044
Special	7,205,540	7,260,498	7,049,206	(156,334)
State	79,480	69,946	80,000	520
694 Survey Control	322,190	340,008	0	(322,190)
General	322,190	340,008	0	(322,190)
696 Street Cuts Management	0	0	710,754	710,754
Motor Vehicle	0	0	710,754	710,754
727 Building Permits and Municipal Consents	1,668,047	1,740,283	1,482,198	(185,849)
General	233,729	239,658	213,190	(20,539)
Motor Vehicle	1,434,318	1,500,625	1,269,008	(165,310)
728 Right-of-Way Infrastructure Project Coordination	509,834	538,669	0	(509,834)
Motor Vehicle	509,834	538,669	0	(509,834)
737 Administration - HCD	3,129,959	3,168,805	3,120,194	(9,765)
Federal	1,068,420	1,152,214	1,206,106	137,686
General	2,059,226	2,014,162	1,883,910	(175,316)
Special	0	0	27,242	27,242
State	2,313	2,429	2,936	623

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

Finance Recommendations

OUTCOME, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Stronger Neighborhoods (Continued)				
738 Energy Assistance	5,826,711	5,908,934	5,907,934	81,223
State	5,826,711	5,908,934	5,907,934	81,223
741 Community Action Centers	4,843,600	5,134,620	4,810,500	(33,100)
Federal	939,460	1,009,642	949,418	9,958
General	892,265	920,847	849,455	(42,810)
State	3,011,875	3,204,131	3,011,627	(248)
742 Promote Homeownership	643,776	679,808	442,219	(201,557)
Federal	328,776	364,808	364,808	36,032
General	315,000	315,000	77,411	(237,589)
745 Housing Code Enforcement	12,105,425	12,658,068	12,243,965	138,540
General	12,025,168	12,459,497	12,164,887	139,719
Special	50,000	162,813	50,000	0
State	30,257	35,758	29,078	(1,179)
747 Register and License Properties and Contractors	399,870	414,792	398,547	(1,323)
General	399,870	414,792	398,547	(1,323)
748 Housing Development Finance and Project Management	1,291,056	1,356,446	1,399,746	108,690
Federal	1,291,056	1,356,446	1,399,746	108,690
749 Blight Elimination	2,994,889	1,471,632	1,595,595	(1,399,294)
General	2,994,889	1,471,632	1,595,595	(1,399,294)
750 Housing Rehabilitation Loans	911,999	991,830	991,314	79,315
Federal	911,999	991,830	991,314	79,315
751 Building and Zoning Inspections and Permits	6,120,143	6,333,096	6,083,569	(36,574)
General	6,120,143	6,333,096	6,083,569	(36,574)
755 Affordable Housing Program	0	2,000,000	0	0
General	0	2,000,000	0	0
762 Historic Preservation	425,931	433,844	428,157	2,226
Federal	302,417	304,824	319,002	16,585
General	123,514	129,020	109,155	(14,359)
763 Community Planning and Resource Management	778,174	833,818	1,202,886	424,712
Federal	572,258	638,125	690,827	118,569
General	205,916	195,693	512,059	306,143
768 Administration - Planning	451,213	478,873	395,692	(55,521)
Federal	1,164	1,222	1,706	542
General	437,648	464,629	393,986	(43,662)
Motor Vehicle	12,401	13,022	0	(12,401)
851 Liquor License Compliance	1,527,762	1,589,989	1,488,364	(39,398)
General	1,527,762	1,589,989	1,488,364	(39,398)
867 Land Use and Environmental Matters - Law	618,298	637,614	0	(618,298)
General	618,298	637,614	0	(618,298)
878 Disabilities Commission	95,913	98,110	93,051	(2,862)
General	95,913	98,110	93,051	(2,862)
893 Homeless Prevention	1,016,936	1,016,936	1,015,576	(1,360)
Federal	638,356	638,356	636,996	(1,360)
State	378,580	378,580	378,580	0
896 Permanent Housing for the Homeless	22,152,523	22,191,096	23,710,858	1,558,335
Federal	21,145,857	21,145,857	23,155,217	2,009,360
General	201,212	201,212	201,212	0
Special	361,958	400,531	82,956	(279,002)
State	443,496	443,496	271,473	(172,023)

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

Finance Recommendations

OUTCOME, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Growing Economy	131,416,546	133,903,549	122,322,867	(9,093,679)
493 Art and Culture Grants	4,945,869	4,945,869	4,954,815	8,946
General	4,945,869	4,945,869	4,954,815	8,946
535 Convention Center Hotel	6,526,351	6,795,351	6,795,351	269,000
General	6,526,351	6,795,351	6,795,351	269,000
540 1st Mariner Arena Operations	450,000	450,000	550,000	100,000
General	450,000	450,000	550,000	100,000
548 Conduits	5,295,574	5,651,653	5,846,181	550,607
Conduit Enterprise	5,295,574	5,651,653	5,846,181	550,607
575 Baltimore Economic Recovery Team (B.E.R.T.)	13,259,569	13,367,573	3,400,000	(9,859,569)
Federal	13,059,569	13,167,573	3,200,000	(9,859,569)
State	200,000	200,000	200,000	0
590 Public Markets	315,000	315,000	315,000	0
General	315,000	315,000	315,000	0
656 Wage Investigation and Enforcement	169,710	177,499	221,591	51,881
General	169,710	177,499	221,591	51,881
682 Parking Management	38,753,027	38,825,888	39,601,414	848,387
Parking Enterprise	33,208,000	33,237,411	33,740,204	532,204
Parking Management	5,545,027	5,588,477	5,861,210	316,183
685 Special Events Support	619,716	623,943	412,792	(206,924)
General	605,007	609,234	18,273	(586,734)
Motor Vehicle	0	0	379,810	379,810
State	14,709	14,709	14,709	0
687 Inner Harbor Services - Transportation	1,081,535	1,123,710	1,177,393	95,858
General	676,771	707,469	671,152	(5,619)
Motor Vehicle	404,764	416,241	506,241	101,477
692 Bridge and Culvert Management	1,632,801	1,774,018	1,976,745	343,944
Motor Vehicle	1,632,801	1,774,018	1,976,745	343,944
695 Dock Master	144,660	165,660	259,089	114,429
Special	144,660	165,660	259,089	114,429
729 Real Property Database Management	663,608	688,849	610,389	(53,219)
General	663,608	688,849	610,389	(53,219)
761 Development Oversight and Project Support	845,767	833,815	843,168	(2,599)
Federal	0	0	84,742	84,742
General	287,175	276,897	758,426	471,251
Motor Vehicle	558,592	556,918	0	(558,592)
792 Workforce Services for TANF Recipients	4,718,002	4,990,648	4,848,196	130,194
Federal	4,718,002	4,990,648	4,848,196	130,194
793 Employment Enhancement Services for Baltimore City Residents	809,506	846,142	862,025	52,519
General	809,506	846,142	862,025	52,519
794 Administration - MOED	1,179,913	1,362,922	1,310,386	130,473
Federal	0	88,906	(57,032)	(57,032)
General	1,079,913	1,174,016	1,265,367	185,454
State	100,000	100,000	102,051	2,051
795 Workforce Services for Baltimore Residents	7,339,400	7,935,687	7,782,331	442,931
Federal	7,339,400	7,935,687	7,782,331	442,931
798 Youth Works Summer Job Program	1,758,517	1,758,517	1,071,672	(686,845)
General	1,672,089	1,672,089	1,033,489	(638,600)
State	86,428	86,428	38,183	(48,245)
809 Retention, Expansion, and Attraction of Businesses	891,932	891,932	812,739	(79,193)
General	791,932	791,932	712,739	(79,193)
Special	100,000	100,000	100,000	0

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

Finance Recommendations

OUTCOME, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Growing Economy (Continued)				
810 Real Estate Development	1,430,490	1,430,490	1,297,441	(133,049)
General	1,330,490	1,330,490	1,197,441	(133,049)
Special	100,000	100,000	100,000	0
811 Inner Harbor Coordination	641,853	641,853	506,000	(135,853)
General	403,853	403,853	506,000	102,147
Motor Vehicle	238,000	238,000	0	(238,000)
812 Business Support - Small Business Resource Center	160,000	160,000	144,000	(16,000)
General	160,000	160,000	144,000	(16,000)
813 Technology Development - Emerging Technology Center	575,000	575,000	675,000	100,000
General	575,000	575,000	675,000	100,000
814 Improve and Promote Retail Districts Beyond Downtown	950,593	950,593	865,534	(85,059)
General	850,593	850,593	765,534	(85,059)
Special	100,000	100,000	100,000	0
815 Live Baltimore	0	0	315,000	315,000
General	0	0	315,000	315,000
820 Convention Sales and Tourism Marketing	9,377,058	9,377,058	9,917,021	539,963
General	9,377,058	9,377,058	9,917,021	539,963
824 Events, Art, Culture, and Film	1,788,700	1,788,700	1,878,135	89,435
General	1,788,700	1,788,700	1,878,135	89,435
828 Bromo Seltzer Arts Tower	75,000	75,000	75,000	0
General	75,000	75,000	75,000	0
846 Discrimination Investigations, Resolutions and Conciliations	599,206	629,976	626,580	27,374
Federal	50,128	50,917	50,884	756
General	549,078	579,059	575,696	26,618
850 Liquor Licensing	620,930	661,996	627,780	6,850
General	620,930	661,996	627,780	6,850
855 Convention Center	18,460,445	18,703,873	16,806,645	(1,653,800)
General	12,696,564	12,939,992	11,808,070	(888,494)
State	5,763,881	5,763,881	4,998,575	(765,306)
857 Convention Center Debt Service	4,602,084	4,602,084	4,602,084	0
Convention Center Bond	4,602,084	4,602,084	4,602,084	0
864 Corporate Real Estate	322,067	354,878	0	(322,067)
General	322,067	354,878	0	(322,067)
869 Minority and Women's Business Opportunity Office	412,663	427,372	335,370	(77,293)
General	412,663	427,372	335,370	(77,293)
Innovative Government	184,861,544	192,957,085	187,322,555	2,461,011
100 City Council	4,707,101	4,764,326	4,579,643	(127,458)
General	4,707,101	4,764,326	4,579,643	(127,458)
103 Council Services	458,432	490,719	502,290	43,858
General	458,432	490,719	502,290	43,858
106 Legislative Reference Services	493,698	501,626	488,254	(5,444)
General	482,298	490,226	476,854	(5,444)
Special	11,400	11,400	11,400	0
107 Archives and Records Management	301,635	382,070	473,180	171,545
General	301,635	382,070	473,180	171,545
125 Executive Direction and Control - Mayoralty	2,638,942	4,293,715	3,987,259	1,348,317
General	2,638,942	3,947,264	3,540,838	901,896
Special	0	0	99,960	99,960
State	0	346,451	346,461	346,461

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

Finance Recommendations

OUTCOME, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Innovative Government (Continued)				
127 State Relations	524,912	0	0	(524,912)
General	524,912	0	0	(524,912)
128 Labor Contract Negotiations and Administration	724,153	723,800	706,224	(17,929)
General	724,153	723,800	706,224	(17,929)
130 Executive Direction and Control - Comptroller	378,383	409,390	351,034	(27,349)
General	378,383	409,390	351,034	(27,349)
131 Audits	3,234,950	3,357,150	3,034,899	(200,051)
General	3,234,950	3,357,150	3,034,899	(200,051)
132 Real Estate Acquisition and Management	672,808	668,976	736,643	63,835
General	543,194	523,479	591,344	48,150
Special	129,614	145,497	145,299	15,685
133 Municipal Telephone Exchange	16,756,694	16,874,852	16,156,869	(599,825)
Internal Service	16,756,694	16,874,852	16,156,869	(599,825)
136 Municipal Post Office	763,271	820,484	871,010	107,739
Internal Service	763,271	820,484	871,010	107,739
148 Revenue Collection	3,436,607	3,409,771	3,332,533	(104,074)
General	2,999,988	2,965,242	2,897,850	(102,138)
Special	436,619	444,529	434,683	(1,936)
150 Treasury and Debt Management	1,095,573	1,129,579	992,349	(103,224)
General	1,095,573	1,129,579	992,349	(103,224)
152 Employees' Retirement System - Administration	5,535,965	5,867,838	5,789,720	253,755
Special	5,535,965	5,867,838	5,789,720	253,755
154 Fire and Police Retirement System - Administration	4,297,699	4,518,070	4,450,388	152,689
Special	4,297,699	4,518,070	4,450,388	152,689
185 Zoning, Tax and Other Appeals	391,351	383,045	461,766	70,415
General	391,351	383,045	461,766	70,415
189 Fleet Management	42,204,307	43,610,336	43,260,027	1,055,720
Internal Service	42,204,307	43,610,336	43,260,027	1,055,720
347 CitiStat Operations	503,188	521,675	511,048	7,860
General	503,188	521,675	511,048	7,860
353 Office of Community Projects	1,087,753	0	0	(1,087,753)
General	741,352	0	0	(741,352)
State	346,401	0	0	(346,401)
487 Operation of War Memorial Building	295,621	309,685	329,885	34,264
General	245,621	259,685	279,885	34,264
Special	50,000	50,000	50,000	0
649 Special Facilities Management - Recreation	1,171,489	1,197,538	1,128,618	(42,871)
General	248,504	259,861	0	(248,504)
Special	922,985	937,677	1,128,618	205,633
672 Water and Wastewater Consumer Services	15,990,121	17,019,091	17,078,980	1,088,859
Water Utility	15,990,121	17,019,091	17,078,980	1,088,859
698 Administration - Finance	956,251	960,535	869,183	(87,068)
General	942,272	945,856	864,838	(77,434)
Internal Service	13,708	14,394	4,318	(9,390)
Loan and Guarantee Enterprise	271	285	27	(244)
699 Procurement	2,357,983	2,829,130	2,495,198	137,215
General	2,357,983	2,829,130	2,495,198	137,215
700 Surplus Property Disposal	187,211	208,000	183,982	(3,229)
Special	187,211	208,000	183,982	(3,229)

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

Finance Recommendations

OUTCOME, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Innovative Government (Continued)				
701 Printing Services	3,305,115	3,405,757	3,404,370	99,255
Internal Service	3,305,115	3,405,757	3,404,370	99,255
702 Accounts Payable	1,184,805	1,199,241	1,186,042	1,237
General	1,184,805	1,199,241	1,186,042	1,237
703 Payroll	3,092,923	3,106,153	3,079,595	(13,328)
General	3,092,923	3,106,153	3,079,595	(13,328)
704 Accounting	1,107,136	1,134,030	1,075,340	(31,796)
General	1,107,136	1,134,030	1,075,340	(31,796)
705 Loan and Guarantee Program	3,240,425	3,263,580	3,258,357	17,932
Loan and Guarantee Enterprise	3,240,425	3,263,580	3,258,357	17,932
707 Risk Management for Employee Injuries	7,636,836	7,750,997	7,712,236	75,400
Internal Service	7,636,836	7,750,997	7,712,236	75,400
708 Operating Budget Management	901,260	939,218	1,166,927	265,667
General	901,260	939,218	1,166,927	265,667
709 Management Research	154,293	193,866	0	(154,293)
General	154,293	193,866	0	(154,293)
710 Property Tax Billing Integrity and Recovery	84,500	80,284	77,886	(6,614)
General	84,500	80,284	77,886	(6,614)
711 Finance Project Management	0	285,903	249,910	249,910
General	0	285,903	249,910	249,910
726 Administration - General Services	112,747	112,453	299,061	186,314
General	82,404	80,592	48,478	(33,926)
Internal Service	0	0	234,278	234,278
Motor Vehicle	30,343	31,861	16,305	(14,038)
730 Public and Private Energy Performance	742,427	986,964	961,387	218,960
Internal Service	742,427	986,964	961,387	218,960
731 Facilities Management	15,536,366	15,987,782	15,689,158	152,792
General	15,369,778	15,821,194	14,532,451	(837,327)
Motor Vehicle	166,588	166,588	156,707	(9,881)
State	0	0	1,000,000	1,000,000
764 Six-Year Capital Improvement Program	148,016	168,382	0	(148,016)
Federal	83,083	92,194	0	(83,083)
General	64,933	76,188	0	(64,933)
766 Information Analysis for City Planning	387,381	385,968	0	(387,381)
Federal	80,960	80,960	0	(80,960)
General	306,421	305,008	0	(306,421)
770 Administration - Human Resources	3,095,946	3,109,231	1,313,337	(1,782,609)
General	3,095,946	3,109,231	1,313,337	(1,782,609)
771 Benefits Administration	2,449,345	2,536,018	4,053,516	1,604,171
General	335,451	425,049	1,942,986	1,607,535
Internal Service	2,113,894	2,110,969	2,110,530	(3,364)
772 Civil Service Management	1,284,167	1,266,787	1,228,965	(55,202)
General	1,227,822	1,205,161	1,167,814	(60,008)
Internal Service	56,345	61,626	61,151	4,806
773 COB University	68,009	76,532	61,943	(6,066)
General	68,009	76,532	61,943	(6,066)
802 Administration - MOIT	938,287	947,893	946,252	7,965
General	938,287	947,893	946,252	7,965
803 IT Application Support Services	4,671,079	5,097,397	4,718,744	47,665
General	4,671,079	5,097,397	4,718,744	47,665

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

Finance Recommendations

OUTCOME, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Innovative Government (Continued)				
804 Call Center Services	2,871,059	3,061,001	2,045,259	(825,800)
General	2,871,059	3,061,001	2,045,259	(825,800)
805 IT Infrastructure Support Services	5,574,715	5,605,633	5,365,365	(209,350)
General	2,187,452	2,212,716	1,972,448	(215,004)
Internal Service	3,387,263	3,392,917	3,392,917	5,654
833 Innovation Fund	0	0	768,680	768,680
General	0	0	768,680	768,680
836 Inspector General	393,859	402,054	538,615	144,756
General	393,859	402,054	538,615	144,756
860 Administration - Law	225,424	240,942	674,338	448,914
General	127,972	135,858	569,921	441,949
Internal Service	97,452	105,084	104,417	6,965
861 Controversies	3,195,453	3,270,644	6,160,292	2,964,839
General	0	0	1,479,224	1,479,224
Internal Service	3,195,453	3,270,644	4,681,068	1,485,615
862 Transactions	0	89,295	983,285	983,285
General	0	0	873,413	873,413
Internal Service	0	0	109,872	109,872
Special	0	89,295	0	0
863 Contracts Law	320,123	347,854	0	(320,123)
General	217,003	233,113	0	(217,003)
Internal Service	103,120	114,741	0	(103,120)
865 Employment Advice - Law	272,274	348,805	0	(272,274)
General	184,964	236,325	0	(184,964)
Internal Service	87,310	112,480	0	(87,310)
866 General Legal Advice and Representation	510,611	539,969	0	(510,611)
General	510,611	539,969	0	(510,611)
868 Litigation and Workers Compensation	2,038,376	2,073,088	0	(2,038,376)
General	674,790	690,717	0	(674,790)
Internal Service	1,363,586	1,382,371	0	(1,363,586)
870 Opinions and Advice for City and City Council	250,372	336,082	0	(250,372)
General	250,372	336,082	0	(250,372)
876 Media Production	1,334,894	1,352,127	1,292,308	(42,586)
General	482,000	443,981	439,414	(42,586)
Special	852,894	908,146	852,894	0
899 Fair Conduct of Elections	6,567,223	8,003,754	5,980,412	(586,811)
General	6,567,223	8,003,754	5,980,412	(586,811)
Cleaner and Healthier City	508,512,769	528,249,445	520,507,050	11,994,281
303 Clinical Services	10,113,312	10,839,492	9,227,709	(885,603)
Federal	5,838,721	6,533,288	4,968,600	(870,121)
General	3,924,956	3,946,466	3,909,950	(15,006)
Special	156,506	156,535	156,506	0
State	193,129	203,203	192,653	(476)
305 Healthy Homes	4,569,399	5,370,492	3,917,515	(651,884)
Federal	3,224,385	3,920,294	2,537,825	(686,560)
General	843,315	905,980	930,179	86,864
Special	30,000	30,000	30,000	0
State	471,699	514,218	419,511	(52,188)

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

Finance Recommendations

OUTCOME, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Cleaner and Healthier City (Continued)				
307 Substance Abuse and Mental Health	6,313,517	6,276,656	2,953,216	(3,360,301)
Federal	0	800	325,000	325,000
General	1,941,288	1,903,627	1,903,627	(37,661)
State	4,372,229	4,372,229	724,589	(3,647,640)
308 Maternal and Child Health	19,449,998	20,259,094	19,214,873	(235,125)
Federal	16,092,678	16,823,091	14,926,195	(1,166,483)
General	1,182,131	1,231,544	1,247,260	65,129
Special	1,306,500	1,306,507	1,291,500	(15,000)
State	868,689	897,952	1,749,918	881,229
311 Health Services for the Aging	0	0	6,839,359	6,839,359
Federal	0	0	6,116,667	6,116,667
General	0	0	58,110	58,110
State	0	0	664,582	664,582
315 Emergency Services - Health	12,205,538	12,381,255	11,325,011	(880,527)
Federal	2,343,384	2,388,361	650,655	(1,692,729)
General	440,056	456,551	444,359	4,303
State	9,422,098	9,536,343	10,229,997	807,899
317 Grant Support Services	0	108,723	0	0
Special	0	108,723	0	0
385 Health and Welfare Grants	1,118,072	1,118,072	993,072	(125,000)
General	1,118,072	1,118,072	993,072	(125,000)
647 Youth and Adult Sports	759,243	768,711	672,357	(86,886)
General	613,000	622,468	526,114	(86,886)
Special	146,243	146,243	146,243	0
651 Recreation for Seniors	349,000	354,694	428,182	79,182
General	349,000	354,694	428,182	79,182
652 Therapeutic Recreation	430,614	420,357	339,287	(91,327)
General	430,614	420,357	339,287	(91,327)
654 Urban Forestry	3,261,179	3,283,982	2,933,421	(327,758)
General	190,095	181,811	165,354	(24,741)
Motor Vehicle	2,971,084	3,002,171	2,668,067	(303,017)
State	100,000	100,000	100,000	0
660 Administration - DPW - SW	1,955,950	2,049,872	1,813,648	(142,302)
General	1,414,111	1,484,970	1,813,648	399,537
Motor Vehicle	541,839	564,902	0	(541,839)
661 Public Right-of-Way Cleaning	25,639,514	26,239,755	25,535,616	(103,898)
General	6,816,237	6,958,132	6,794,247	(21,990)
Motor Vehicle	18,823,277	19,281,623	18,741,369	(81,908)
663 Waste Removal and Recycling	17,780,916	18,172,302	17,308,378	(472,538)
General	17,780,916	18,172,302	17,308,378	(472,538)
664 Waste Re-Use and Disposal	16,719,408	19,676,939	18,339,938	1,620,530
General	16,719,408	19,676,939	18,339,938	1,620,530
670 Administration - DPW - WWW	33,674,340	33,996,236	36,574,731	2,900,391
Wastewater Utility	18,393,202	18,619,195	19,914,217	1,521,015
Water Utility	15,281,138	15,377,041	16,660,514	1,379,376
671 Water Management	68,643,635	72,811,480	71,166,732	2,523,097
Water Utility	68,643,635	72,811,480	71,166,732	2,523,097
673 Wastewater Management	105,125,831	110,147,852	106,253,297	1,127,466
Wastewater Utility	105,125,831	110,147,852	106,253,297	1,127,466

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

Finance Recommendations

OUTCOME, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Cleaner and Healthier City (Continued)				
674 Surface Water Management	7,353,900	7,429,795	7,496,674	142,774
General	952,000	956,762	942,450	(9,550)
Motor Vehicle	4,998,288	4,984,721	4,923,544	(74,744)
Wastewater Utility	982,846	1,041,613	1,138,605	155,759
Water Utility	420,766	446,699	492,075	71,309
675 Engineering and Construction Management - Water and Wastewater	87,834,137	88,782,879	94,241,452	6,407,315
Wastewater Utility	53,686,957	54,274,188	58,645,900	4,958,943
Water Utility	34,147,180	34,508,691	35,595,552	1,448,372
676 Administration - DPW	2,845,191	3,131,433	2,377,663	(467,528)
Federal	2,339	2,456	0	(2,339)
General	845,732	1,032,336	2,370,954	1,525,222
Motor Vehicle	1,997,120	2,096,641	6,709	(1,990,411)
678 Rat Control	592,855	575,970	0	(592,855)
Federal	88,143	95,675	0	(88,143)
General	504,712	480,295	0	(504,712)
691 Public Rights-of-Way Landscape Management	4,281,650	4,373,813	1,902,458	(2,379,192)
Motor Vehicle	4,281,650	4,373,813	1,902,458	(2,379,192)
715 Administration - Health	4,003,492	4,268,683	3,764,989	(238,503)
Federal	100,992	106,042	72,259	(28,733)
General	3,798,504	4,053,444	3,584,568	(213,936)
Special	79,543	83,520	60,847	(18,696)
State	24,453	25,677	47,315	22,862
717 Environmental Health	9,982,239	10,268,023	10,126,013	143,774
Federal	6,745,200	6,805,661	6,728,622	(16,578)
General	3,089,376	3,303,971	3,200,972	111,596
Special	0	0	50,000	50,000
State	147,663	158,391	146,419	(1,244)
718 Chronic Disease Prevention	9,842,388	10,330,112	4,108,064	(5,734,324)
Federal	6,922,531	7,251,211	2,189,154	(4,733,377)
General	1,203,078	1,250,615	1,172,813	(30,265)
Special	87,425	93,635	0	(87,425)
State	1,629,354	1,734,651	746,097	(883,257)
720 HIV Treatment Services for the Uninsured	27,604,643	28,113,576	26,532,342	(1,072,301)
Federal	27,106,023	27,609,620	26,035,410	(1,070,613)
General	498,620	503,956	496,932	(1,688)
721 Senior Centers	4,551,100	4,831,552	4,633,530	82,430
Federal	3,007,330	3,255,542	3,260,806	253,476
General	674,480	706,720	644,014	(30,466)
Special	139,932	139,932	0	(139,932)
State	729,358	729,358	728,710	(648)
722 Administration - CARE	553,981	518,936	534,876	(19,105)
Federal	159,842	117,969	12,379	(147,463)
General	345,186	349,567	463,131	117,945
State	48,953	51,400	59,366	10,413
723 Advocacy and Supportive Care for Seniors	2,330,045	2,639,677	2,162,866	(167,179)
Federal	181,430	209,010	160,488	(20,942)
General	78,000	80,616	77,338	(662)
Special	14,650	14,650	0	(14,650)
State	2,055,965	2,335,401	1,925,040	(130,925)
724 Assistive and Directive Care for Seniors	3,367,471	3,423,667	3,874,218	506,747
Federal	1,315,901	1,326,617	1,667,147	351,246
General	0	0	226,080	226,080
Motor Vehicle	226,080	226,080	0	(226,080)

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

Finance Recommendations

OUTCOME, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Cleaner and Healthier City (Continued)				
Special	231,883	231,883	308,364	76,481
State	1,593,607	1,639,087	1,672,627	79,020
754 Summer Food Service Program	3,233,961	3,243,731	3,243,731	9,770
State	3,233,961	3,243,731	3,243,731	9,770
765 Planning for a Sustainable Baltimore	281,136	296,520	355,628	74,492
Federal	159,601	176,182	143,411	(16,190)
General	107,535	106,338	198,217	90,682
State	14,000	14,000	14,000	0
894 Outreach to the Homeless	1,204,013	1,204,013	1,004,013	(200,000)
Federal	526,748	526,748	526,748	0
State	677,265	677,265	477,265	(200,000)
895 Temporary Housing for the Homeless	10,541,101	10,541,101	12,287,255	1,746,154
Federal	4,924,240	4,924,240	6,623,673	1,699,433
General	3,758,135	3,758,135	4,023,763	265,628
State	1,858,726	1,858,726	1,639,819	(218,907)
Others	363,528,823	395,497,932	373,777,075	10,248,252
121 Contingent Fund	500,000	500,000	500,000	0
General	500,000	500,000	500,000	0
122 Miscellaneous General Expenses	552,896	10,194,041	12,271,626	11,718,730
General	216,046	8,957,191	12,271,626	12,055,580
Motor Vehicle	336,850	1,236,850	0	(336,850)
123 General Debt Service	99,331,090	102,467,833	100,451,235	1,120,145
General	82,784,544	88,742,161	86,725,563	3,941,019
Motor Vehicle	16,546,546	13,725,672	13,725,672	(2,820,874)
124 TIF Debt Service	5,833,119	5,507,156	5,507,156	(325,963)
General	5,833,119	5,507,156	5,507,156	(325,963)
126 Contribution to Self-Insurance Fund	12,672,359	12,872,566	12,872,566	200,207
General	11,225,082	11,413,752	11,413,752	188,670
Motor Vehicle	1,447,277	1,458,814	1,458,814	11,537
129 Conditional Purchase Agreement Payments	27,275,377	27,048,753	27,048,753	(226,624)
General	26,704,058	26,477,433	26,477,433	(226,625)
Internal Service	9,999	10,000	10,000	1
Loan and Guarantee Enterprise	561,320	561,320	561,320	0
351 Retirees' Benefits	72,904,218	75,607,909	61,681,890	(11,222,328)
General	64,852,818	66,954,062	53,146,637	(11,706,181)
Motor Vehicle	8,051,400	8,653,847	8,535,253	483,853
355 Employees' Retirement Contribution	144,314,208	161,154,118	153,298,293	8,984,085
General	133,331,520	147,850,443	144,073,153	10,741,633
Motor Vehicle	10,982,688	13,303,675	9,225,140	(1,757,548)
365 Public Assistance	145,556	145,556	145,556	0
General	145,556	145,556	145,556	0
TOTAL OPERATING BUDGET	2,344,088,005	2,440,077,051	2,371,115,306	27,027,301
LESS INTERNAL SERVICE FUND	81,930,484	84,136,114	83,198,102	1,267,618
TOTAL OPERATING APPROPRIATIONS	2,262,157,521	2,355,940,937	2,287,917,204	25,759,683

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Board of Elections	6,567,223	8,003,754	5,980,412	(586,811)
899 Fair Conduct of Elections	6,567,223	8,003,754	5,980,412	(586,811)
General	6,567,223	8,003,754	5,980,412	(586,811)
City Council	4,707,101	4,764,326	4,579,643	(127,458)
100 City Council	4,707,101	4,764,326	4,579,643	(127,458)
General	4,707,101	4,764,326	4,579,643	(127,458)
Comptroller	21,806,106	22,130,852	21,150,455	(655,651)
130 Executive Direction and Control - Comptroller	378,383	409,390	351,034	(27,349)
General	378,383	409,390	351,034	(27,349)
131 Audits	3,234,950	3,357,150	3,034,899	(200,051)
General	3,234,950	3,357,150	3,034,899	(200,051)
132 Real Estate Acquisition and Management	672,808	668,976	736,643	63,835
General	543,194	523,479	591,344	48,150
Special	129,614	145,497	145,299	15,685
133 Municipal Telephone Exchange	16,756,694	16,874,852	16,156,869	(599,825)
Internal Service	16,756,694	16,874,852	16,156,869	(599,825)
136 Municipal Post Office	763,271	820,484	871,010	107,739
Internal Service	763,271	820,484	871,010	107,739
Council Services	458,432	490,719	502,290	43,858
103 Council Services	458,432	490,719	502,290	43,858
General	458,432	490,719	502,290	43,858
Courts: Circuit Court	16,052,900	16,439,652	15,323,783	(729,117)
110 Circuit Court	16,052,900	16,439,652	15,323,783	(729,117)
General	8,086,638	8,123,640	7,998,613	(88,025)
Federal	1,432,652	1,537,075	1,481,084	48,432
State	6,449,760	6,675,088	5,743,719	(706,041)
Special	83,850	103,849	100,367	16,517
Courts: Orphans' Court	481,007	502,273	472,119	(8,888)
817 Orphans' Court	481,007	502,273	472,119	(8,888)
General	481,007	502,273	472,119	(8,888)
Employees' Retirement Systems	9,833,664	10,385,908	10,240,108	406,444
152 Employees' Retirement System - Administration	5,535,965	5,867,838	5,789,720	253,755
Special	5,535,965	5,867,838	5,789,720	253,755
154 Fire and Police Retirement System - Administration	4,297,699	4,518,070	4,450,388	152,689
Special	4,297,699	4,518,070	4,450,388	152,689
Enoch Pratt Free Library	32,760,871	33,693,585	32,220,013	(540,858)
788 Information Services	32,760,871	33,693,585	32,220,013	(540,858)
General	22,690,937	23,339,843	21,984,652	(706,285)
State	9,581,948	9,761,318	9,698,060	116,112
Special	487,986	592,424	537,301	49,315
Finance	28,740,918	29,896,044	29,083,908	342,990
148 Revenue Collection	3,436,607	3,409,771	3,332,533	(104,074)
General	2,999,988	2,965,242	2,897,850	(102,138)
Special	436,619	444,529	434,683	(1,936)
150 Treasury and Debt Management	1,095,573	1,129,579	992,349	(103,224)
General	1,095,573	1,129,579	992,349	(103,224)
698 Administration - Finance	956,251	960,535	869,183	(87,068)
General	942,272	945,856	864,838	(77,434)
Loan and Guarantee Enterprise	271	285	27	(244)
Internal Service	13,708	14,394	4,318	(9,390)
699 Procurement	2,357,983	2,829,130	2,495,198	137,215
General	2,357,983	2,829,130	2,495,198	137,215

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Finance (Continued)				
700 Surplus Property Disposal	187,211	208,000	183,982	(3,229)
Special	187,211	208,000	183,982	(3,229)
701 Printing Services	3,305,115	3,405,757	3,404,370	99,255
Internal Service	3,305,115	3,405,757	3,404,370	99,255
702 Accounts Payable	1,184,805	1,199,241	1,186,042	1,237
General	1,184,805	1,199,241	1,186,042	1,237
703 Payroll	3,092,923	3,106,153	3,079,595	(13,328)
General	3,092,923	3,106,153	3,079,595	(13,328)
704 Accounting	1,107,136	1,134,030	1,075,340	(31,796)
General	1,107,136	1,134,030	1,075,340	(31,796)
705 Loan and Guarantee Program	3,240,425	3,263,580	3,258,357	17,932
Loan and Guarantee Enterprise	3,240,425	3,263,580	3,258,357	17,932
707 Risk Management for Employee Injuries	7,636,836	7,750,997	7,712,236	75,400
Internal Service	7,636,836	7,750,997	7,712,236	75,400
708 Operating Budget Management	901,260	939,218	1,166,927	265,667
General	901,260	939,218	1,166,927	265,667
709 Management Research	154,293	193,866	0	(154,293)
General	154,293	193,866	0	(154,293)
710 Property Tax Billing Integrity and Recovery	84,500	80,284	77,886	(6,614)
General	84,500	80,284	77,886	(6,614)
711 Finance Project Management	0	285,903	249,910	249,910
General	0	285,903	249,910	249,910
Fire	163,208,352	168,171,491	165,689,862	2,481,510
600 Administration - Fire	13,143,017	13,631,174	13,470,261	327,244
General	12,143,017	12,631,174	12,392,771	249,754
Federal	1,000,000	1,000,000	1,000,000	0
Special	0	0	77,490	77,490
602 Fire Suppression and Emergency Rescue	109,584,576	112,827,371	111,098,234	1,513,658
General	107,198,708	110,441,503	108,712,366	1,513,658
Federal	1,435,574	1,435,574	1,435,574	0
State	950,294	950,294	950,294	0
608 Emergency Management	216,793	216,793	231,765	14,972
Federal	210,716	210,716	226,398	15,682
State	6,077	6,077	5,367	(710)
609 Emergency Medical Services	22,329,334	23,012,613	22,437,375	108,041
General	10,281,847	10,965,126	9,917,378	(364,469)
State	47,487	47,487	47,487	0
Special	12,000,000	12,000,000	12,472,510	472,510
610 Fire and Emergency Community Outreach	356,413	358,957	244,712	(111,701)
General	356,413	358,957	244,712	(111,701)
611 Fire Code Enforcement	2,890,569	3,084,583	2,996,601	106,032
General	2,743,852	2,937,866	2,849,884	106,032
State	146,717	146,717	146,717	0
612 Fire Investigation	977,384	992,420	905,605	(71,779)
General	977,384	992,420	905,605	(71,779)
613 Fire Facilities Maintenance and Replacement	8,635,015	8,865,056	8,865,356	230,341
General	8,635,015	8,865,056	8,865,356	230,341
614 Fire Communications and Dispatch	3,445,735	3,557,997	3,649,476	203,741
General	3,443,535	3,555,797	3,647,276	203,741
State	2,200	2,200	2,200	0

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Fire (Continued)				
615 Fire Recruitment and Training	1,629,516	1,624,527	1,790,477	160,961
General	1,629,516	1,624,527	1,790,477	160,961
General Services	61,437,336	63,665,336	62,302,220	864,884
189 Fleet Management	42,204,307	43,610,336	43,260,027	1,055,720
Internal Service	42,204,307	43,610,336	43,260,027	1,055,720
726 Administration - General Services	112,747	112,453	299,061	186,314
General	82,404	80,592	48,478	(33,926)
Motor Vehicle	30,343	31,861	16,305	(14,038)
Internal Service	0	0	234,278	234,278
727 Building Permits and Municipal Consents	1,668,047	1,740,283	1,482,198	(185,849)
General	233,729	239,658	213,190	(20,539)
Motor Vehicle	1,434,318	1,500,625	1,269,008	(165,310)
728 Right-of-Way Infrastructure Project Coordination	509,834	538,669	0	(509,834)
Motor Vehicle	509,834	538,669	0	(509,834)
729 Real Property Database Management	663,608	688,849	610,389	(53,219)
General	663,608	688,849	610,389	(53,219)
730 Public and Private Energy Performance	742,427	986,964	961,387	218,960
Internal Service	742,427	986,964	961,387	218,960
731 Facilities Management	15,536,366	15,987,782	15,689,158	152,792
General	15,369,778	15,821,194	14,532,451	(837,327)
Motor Vehicle	166,588	166,588	156,707	(9,881)
State	0	0	1,000,000	1,000,000
Health	138,165,188	145,426,725	131,353,852	(6,811,336)
303 Clinical Services	10,113,312	10,839,492	9,227,709	(885,603)
General	3,924,956	3,946,466	3,909,950	(15,006)
Federal	5,838,721	6,533,288	4,968,600	(870,121)
State	193,129	203,203	192,653	(476)
Special	156,506	156,535	156,506	0
305 Healthy Homes	4,569,399	5,370,492	3,917,515	(651,884)
General	843,315	905,980	930,179	86,864
Federal	3,224,385	3,920,294	2,537,825	(686,560)
State	471,699	514,218	419,511	(52,188)
Special	30,000	30,000	30,000	0
307 Substance Abuse and Mental Health	6,313,517	6,276,656	2,953,216	(3,360,301)
General	1,941,288	1,903,627	1,903,627	(37,661)
Federal	0	800	325,000	325,000
State	4,372,229	4,372,229	724,589	(3,647,640)
308 Maternal and Child Health	19,449,998	20,259,094	19,214,873	(235,125)
General	1,182,131	1,231,544	1,247,260	65,129
Federal	16,092,678	16,823,091	14,926,195	(1,166,483)
State	868,689	897,952	1,749,918	881,229
Special	1,306,500	1,306,507	1,291,500	(15,000)
310 School Health Services	16,315,897	18,251,701	16,320,715	4,818
General	5,060,039	5,459,321	5,003,757	(56,282)
Federal	668,661	730,655	582,039	(86,622)
State	897,800	983,945	928,142	30,342
Special	9,689,397	11,077,780	9,806,777	117,380
311 Health Services for the Aging	0	0	6,839,359	6,839,359
General	0	0	58,110	58,110
Federal	0	0	6,116,667	6,116,667
State	0	0	664,582	664,582

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Health (Continued)				
315 Emergency Services - Health	12,205,538	12,381,255	11,325,011	(880,527)
General	440,056	456,551	444,359	4,303
Federal	2,343,384	2,388,361	650,655	(1,692,729)
State	9,422,098	9,536,343	10,229,997	807,899
316 Youth Violence Prevention	2,979,326	3,188,826	1,928,588	(1,050,738)
General	487,685	519,162	516,033	28,348
Federal	0	0	250,000	250,000
State	1,491,641	1,664,738	1,162,555	(329,086)
Special	1,000,000	1,004,926	0	(1,000,000)
317 Grant Support Services	0	108,723	0	0
Special	0	108,723	0	0
715 Administration - Health	4,003,492	4,268,683	3,764,989	(238,503)
General	3,798,504	4,053,444	3,584,568	(213,936)
Federal	100,992	106,042	72,259	(28,733)
State	24,453	25,677	47,315	22,862
Special	79,543	83,520	60,847	(18,696)
716 Animal Services	2,955,989	3,269,875	3,018,393	62,404
General	2,955,989	3,269,875	3,018,393	62,404
717 Environmental Health	9,982,239	10,268,023	10,126,013	143,774
General	3,089,376	3,303,971	3,200,972	111,596
Federal	6,745,200	6,805,661	6,728,622	(16,578)
State	147,663	158,391	146,419	(1,244)
Special	0	0	50,000	50,000
718 Chronic Disease Prevention	9,842,388	10,330,112	4,108,064	(5,734,324)
General	1,203,078	1,250,615	1,172,813	(30,265)
Federal	6,922,531	7,251,211	2,189,154	(4,733,377)
State	1,629,354	1,734,651	746,097	(883,257)
Special	87,425	93,635	0	(87,425)
720 HIV Treatment Services for the Uninsured	27,604,643	28,113,576	26,532,342	(1,072,301)
General	498,620	503,956	496,932	(1,688)
Federal	27,106,023	27,609,620	26,035,410	(1,070,613)
721 Senior Centers	4,551,100	4,831,552	4,633,530	82,430
General	674,480	706,720	644,014	(30,466)
Federal	3,007,330	3,255,542	3,260,806	253,476
State	729,358	729,358	728,710	(648)
Special	139,932	139,932	0	(139,932)
722 Administration - CARE	553,981	518,936	534,876	(19,105)
General	345,186	349,567	463,131	117,945
Federal	159,842	117,969	12,379	(147,463)
State	48,953	51,400	59,366	10,413
723 Advocacy and Supportive Care for Seniors	2,330,045	2,639,677	2,162,866	(167,179)
General	78,000	80,616	77,338	(662)
Federal	181,430	209,010	160,488	(20,942)
State	2,055,965	2,335,401	1,925,040	(130,925)
Special	14,650	14,650	0	(14,650)
724 Assistive and Directive Care for Seniors	3,367,471	3,423,667	3,874,218	506,747
General	0	0	226,080	226,080
Motor Vehicle	226,080	226,080	0	(226,080)
Federal	1,315,901	1,326,617	1,667,147	351,246
State	1,593,607	1,639,087	1,672,627	79,020
Special	231,883	231,883	308,364	76,481

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Health (Continued)				
725 Senior Education	1,026,853	1,086,385	871,575	(155,278)
Federal	744,233	780,477	670,331	(73,902)
State	282,620	305,908	201,244	(81,376)
Housing and Community Development	83,258,108	85,310,391	82,956,980	(301,128)
593 Community Support Projects	8,026,925	8,096,708	8,271,803	244,878
Federal	8,026,925	8,096,708	8,271,803	244,878
604 Early Childhood Education	1,344,193	1,505,301	1,727,504	383,311
General	116,489	121,033	100,000	(16,489)
Federal	1,015,319	1,151,169	1,499,405	484,086
Special	212,385	233,099	128,099	(84,286)
605 Head Start	31,187,967	31,353,498	31,533,832	345,865
Federal	29,586,287	29,751,818	30,162,162	575,875
State	1,601,680	1,601,680	1,371,670	(230,010)
737 Administration - HCD	3,129,959	3,168,805	3,120,194	(9,765)
General	2,059,226	2,014,162	1,883,910	(175,316)
Federal	1,068,420	1,152,214	1,206,106	137,686
State	2,313	2,429	2,936	623
Special	0	0	27,242	27,242
738 Energy Assistance	5,826,711	5,908,934	5,907,934	81,223
State	5,826,711	5,908,934	5,907,934	81,223
740 Dawson Center	240,000	292,451	360,546	120,546
General	0	41,238	0	0
Federal	240,000	251,213	360,546	120,546
742 Promote Homeownership	643,776	679,808	442,219	(201,557)
General	315,000	315,000	77,411	(237,589)
Federal	328,776	364,808	364,808	36,032
745 Housing Code Enforcement	12,105,425	12,658,068	12,243,965	138,540
General	12,025,168	12,459,497	12,164,887	139,719
State	30,257	35,758	29,078	(1,179)
Special	50,000	162,813	50,000	0
747 Register and License Properties and Contractors	399,870	414,792	398,547	(1,323)
General	399,870	414,792	398,547	(1,323)
748 Housing Development Finance and Project Management	1,291,056	1,356,446	1,399,746	108,690
Federal	1,291,056	1,356,446	1,399,746	108,690
749 Blight Elimination	2,994,889	1,471,632	1,595,595	(1,399,294)
General	2,994,889	1,471,632	1,595,595	(1,399,294)
750 Housing Rehabilitation Loans	911,999	991,830	991,314	79,315
Federal	911,999	991,830	991,314	79,315
751 Building and Zoning Inspections and Permits	6,120,143	6,333,096	6,083,569	(36,574)
General	6,120,143	6,333,096	6,083,569	(36,574)
752 Community Outreach Services	1,151,366	1,185,423	1,020,767	(130,599)
General	1,039,080	1,018,343	1,020,767	(18,313)
Federal	112,286	167,080	0	(112,286)
754 Summer Food Service Program	3,233,961	3,243,731	3,243,731	9,770
State	3,233,961	3,243,731	3,243,731	9,770
755 Affordable Housing Program	0	2,000,000	0	0
General	0	2,000,000	0	0
809 Retention, Expansion, and Attraction of Businesses	891,932	891,932	812,739	(79,193)
General	791,932	791,932	712,739	(79,193)
Special	100,000	100,000	100,000	0

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Housing and Community Development (Continued)				
810 Real Estate Development	1,430,490	1,430,490	1,297,441	(133,049)
General	1,330,490	1,330,490	1,197,441	(133,049)
Special	100,000	100,000	100,000	0
811 Inner Harbor Coordination	641,853	641,853	506,000	(135,853)
General	403,853	403,853	506,000	102,147
Motor Vehicle	238,000	238,000	0	(238,000)
812 Business Support - Small Business Resource Center	160,000	160,000	144,000	(16,000)
General	160,000	160,000	144,000	(16,000)
813 Technology Development - Emerging Technology Center	575,000	575,000	675,000	100,000
General	575,000	575,000	675,000	100,000
814 Improve and Promote Retail Districts Beyond Downtown	950,593	950,593	865,534	(85,059)
General	850,593	850,593	765,534	(85,059)
Special	100,000	100,000	100,000	0
815 Live Baltimore	0	0	315,000	315,000
General	0	0	315,000	315,000
Human Resources	6,897,467	6,988,568	6,657,761	(239,706)
770 Administration - Human Resources	3,095,946	3,109,231	1,313,337	(1,782,609)
General	3,095,946	3,109,231	1,313,337	(1,782,609)
771 Benefits Administration	2,449,345	2,536,018	4,053,516	1,604,171
General	335,451	425,049	1,942,986	1,607,535
Internal Service	2,113,894	2,110,969	2,110,530	(3,364)
772 Civil Service Management	1,284,167	1,266,787	1,228,965	(55,202)
General	1,227,822	1,205,161	1,167,814	(60,008)
Internal Service	56,345	61,626	61,151	4,806
773 COB University	68,009	76,532	61,943	(6,066)
General	68,009	76,532	61,943	(6,066)
Law	8,712,058	9,285,780	8,752,159	40,101
860 Administration - Law	225,424	240,942	674,338	448,914
General	127,972	135,858	569,921	441,949
Internal Service	97,452	105,084	104,417	6,965
861 Controversies	3,195,453	3,270,644	6,160,292	2,964,839
General	0	0	1,479,224	1,479,224
Internal Service	3,195,453	3,270,644	4,681,068	1,485,615
862 Transactions	0	89,295	983,285	983,285
General	0	0	873,413	873,413
Special	0	89,295	0	0
Internal Service	0	0	109,872	109,872
863 Contracts Law	320,123	347,854	0	(320,123)
General	217,003	233,113	0	(217,003)
Internal Service	103,120	114,741	0	(103,120)
864 Corporate Real Estate	322,067	354,878	0	(322,067)
General	322,067	354,878	0	(322,067)
865 Employment Advice - Law	272,274	348,805	0	(272,274)
General	184,964	236,325	0	(184,964)
Internal Service	87,310	112,480	0	(87,310)
866 General Legal Advice and Representation	510,611	539,969	0	(510,611)
General	510,611	539,969	0	(510,611)
867 Land Use and Environmental Matters - Law	618,298	637,614	0	(618,298)
General	618,298	637,614	0	(618,298)

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Law (Continued)				
868 Litigation and Workers Compensation	2,038,376	2,073,088	0	(2,038,376)
General	674,790	690,717	0	(674,790)
Internal Service	1,363,586	1,382,371	0	(1,363,586)
869 Minority and Women's Business Opportunity Office	412,663	427,372	335,370	(77,293)
General	412,663	427,372	335,370	(77,293)
870 Opinions and Advice for City and City Council	250,372	336,082	0	(250,372)
General	250,372	336,082	0	(250,372)
871 Representation and Advice for Law Enforcement	546,397	619,237	598,874	52,477
General	452,693	507,739	475,222	22,529
Internal Service	93,704	111,498	123,652	29,948
Legislative Reference	795,333	883,696	961,434	166,101
106 Legislative Reference Services	493,698	501,626	488,254	(5,444)
General	482,298	490,226	476,854	(5,444)
Special	11,400	11,400	11,400	0
107 Archives and Records Management	301,635	382,070	473,180	171,545
General	301,635	382,070	473,180	171,545
Liquor License Board	2,148,692	2,251,985	2,116,144	(32,548)
850 Liquor Licensing	620,930	661,996	627,780	6,850
General	620,930	661,996	627,780	6,850
851 Liquor License Compliance	1,527,762	1,589,989	1,488,364	(39,398)
General	1,527,762	1,589,989	1,488,364	(39,398)
Mayoralty	4,251,607	4,293,715	3,987,259	(264,348)
125 Executive Direction and Control - Mayoralty	2,638,942	4,293,715	3,987,259	1,348,317
General	2,638,942	3,947,264	3,540,838	901,896
State	0	346,451	346,461	346,461
Special	0	0	99,960	99,960
127 State Relations	524,912	0	0	(524,912)
General	524,912	0	0	(524,912)
353 Office of Community Projects	1,087,753	0	0	(1,087,753)
General	741,352	0	0	(741,352)
State	346,401	0	0	(346,401)
M-R: Art and Culture	6,809,569	6,809,569	6,907,950	98,381
493 Art and Culture Grants	4,945,869	4,945,869	4,954,815	8,946
General	4,945,869	4,945,869	4,954,815	8,946
824 Events, Art, Culture, and Film	1,788,700	1,788,700	1,878,135	89,435
General	1,788,700	1,788,700	1,878,135	89,435
828 Bromo Seltzer Arts Tower	75,000	75,000	75,000	0
General	75,000	75,000	75,000	0
M-R: Baltimore City Public Schools	238,073,186	241,818,478	249,254,029	11,180,843
352 Baltimore City Public Schools	238,073,186	241,818,478	249,254,029	11,180,843
General	238,073,186	241,818,478	249,254,029	11,180,843
M-R: Baltimore Economic Recovery Team (BERT)	13,259,569	13,367,573	3,400,000	(9,859,569)
575 Baltimore Economic Recovery Team (B.E.R.T.)	13,259,569	13,367,573	3,400,000	(9,859,569)
Federal	13,059,569	13,167,573	3,200,000	(9,859,569)
State	200,000	200,000	200,000	0
M-R: Cable and Communications	1,334,894	1,352,127	1,292,308	(42,586)
876 Media Production	1,334,894	1,352,127	1,292,308	(42,586)
General	482,000	443,981	439,414	(42,586)
Special	852,894	908,146	852,894	0

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
M-R: Civic Promotion	9,692,058	9,692,058	10,232,021	539,963
590 Public Markets	315,000	315,000	315,000	0
General	315,000	315,000	315,000	0
820 Convention Sales and Tourism Marketing	9,377,058	9,377,058	9,917,021	539,963
General	9,377,058	9,377,058	9,917,021	539,963
M-R: Conditional Purchase Agreements	27,275,377	27,048,753	27,048,753	(226,624)
129 Conditional Purchase Agreement Payments	27,275,377	27,048,753	27,048,753	(226,624)
General	26,704,058	26,477,433	26,477,433	(226,625)
Loan and Guarantee Enterprise	561,320	561,320	561,320	0
Internal Service	9,999	10,000	10,000	1
M-R: Contingent Fund	500,000	500,000	500,000	0
121 Contingent Fund	500,000	500,000	500,000	0
General	500,000	500,000	500,000	0
M-R: Convention Center Hotel	6,526,351	6,795,351	6,795,351	269,000
535 Convention Center Hotel	6,526,351	6,795,351	6,795,351	269,000
General	6,526,351	6,795,351	6,795,351	269,000
M-R: Convention Complex	23,512,529	23,755,957	21,958,729	(1,553,800)
540 1st Mariner Arena Operations	450,000	450,000	550,000	100,000
General	450,000	450,000	550,000	100,000
855 Convention Center	18,460,445	18,703,873	16,806,645	(1,653,800)
General	12,696,564	12,939,992	11,808,070	(888,494)
State	5,763,881	5,763,881	4,998,575	(765,306)
857 Convention Center Debt Service	4,602,084	4,602,084	4,602,084	0
Convention Center Bond	4,602,084	4,602,084	4,602,084	0
M-R: Debt Service	99,331,090	102,467,833	100,451,235	1,120,145
123 General Debt Service	99,331,090	102,467,833	100,451,235	1,120,145
General	82,784,544	88,742,161	86,725,563	3,941,019
Motor Vehicle	16,546,546	13,725,672	13,725,672	(2,820,874)
M-R: Educational Grants	6,777,483	6,777,483	6,272,635	(504,848)
446 Educational Grants	6,777,483	6,777,483	6,272,635	(504,848)
General	6,777,483	6,777,483	6,272,635	(504,848)
M-R: Employees' Retirement Contribution	144,314,208	161,154,118	153,298,293	8,984,085
355 Employees' Retirement Contribution	144,314,208	161,154,118	153,298,293	8,984,085
General	133,331,520	147,850,443	144,073,153	10,741,633
Motor Vehicle	10,982,688	13,303,675	9,225,140	(1,757,548)
M-R: Environmental Control Board	606,460	673,418	696,270	89,810
117 Adjudication of Environmental Citations	606,460	673,418	696,270	89,810
General	606,460	673,418	696,270	89,810
M-R: Health and Welfare Grants	1,118,072	1,118,072	993,072	(125,000)
385 Health and Welfare Grants	1,118,072	1,118,072	993,072	(125,000)
General	1,118,072	1,118,072	993,072	(125,000)
M-R: Innovation Fund	0	0	768,680	768,680
833 Innovation Fund	0	0	768,680	768,680
General	0	0	768,680	768,680
M-R: Miscellaneous General Expenses	552,896	10,194,041	12,271,626	11,718,730
122 Miscellaneous General Expenses	552,896	10,194,041	12,271,626	11,718,730
General	216,046	8,957,191	12,271,626	12,055,580
Motor Vehicle	336,850	1,236,850	0	(336,850)
M-R: Office of CitiStat Operations	503,188	521,675	511,048	7,860
347 CitiStat Operations	503,188	521,675	511,048	7,860
General	503,188	521,675	511,048	7,860

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
M-R: Office of Criminal Justice	12,347,358	12,385,487	12,521,194	173,836
757 Crime Camera Management	1,315,908	1,320,971	1,346,945	31,037
General	1,257,627	1,257,627	1,285,627	28,000
State	58,281	63,344	61,318	3,037
758 Coordination of Public Safety Strategy	11,031,450	11,064,516	11,174,249	142,799
General	271,280	281,720	315,876	44,596
Federal	9,350,846	9,359,026	9,351,406	560
State	1,134,324	1,148,770	1,141,967	7,643
Special	275,000	275,000	365,000	90,000
M-R: Office of Employment Development	27,535,477	29,086,642	26,653,076	(882,401)
791 BCPS Alternative Options Academy for Youth	189,364	179,192	191,000	1,636
State	189,364	179,192	191,000	1,636
792 Workforce Services for TANF Recipients	4,718,002	4,990,648	4,848,196	130,194
Federal	4,718,002	4,990,648	4,848,196	130,194
793 Employment Enhancement Services for City Residents	809,506	846,142	862,025	52,519
General	809,506	846,142	862,025	52,519
794 Administration - MOED	1,179,913	1,362,922	1,310,386	130,473
General	1,079,913	1,174,016	1,265,367	185,454
Federal	0	88,906	(57,032)	(57,032)
State	100,000	100,000	102,051	2,051
795 Workforce Services for Baltimore Residents	7,339,400	7,935,687	7,782,331	442,931
Federal	7,339,400	7,935,687	7,782,331	442,931
796 Workforce Services for Ex-Offenders	2,400,000	2,664,108	2,000,000	(400,000)
General	0	228,256	0	0
Federal	500,000	500,000	500,000	0
State	1,400,000	1,435,852	1,000,000	(400,000)
Special	500,000	500,000	500,000	0
797 Workforce Services for Out of School Youth	2,503,129	2,557,960	2,528,124	24,995
General	2,503,129	2,557,960	2,528,124	24,995
798 Youth Works Summer Job Program	1,758,517	1,758,517	1,071,672	(686,845)
General	1,672,089	1,672,089	1,033,489	(638,600)
State	86,428	86,428	38,183	(48,245)
799 Career Connections for In-School Youth	890,332	926,160	0	(890,332)
General	890,332	926,160	0	(890,332)
800 Workforce Services for WIA Funded Youth	5,747,314	5,865,306	6,059,342	312,028
Federal	5,747,314	5,865,306	6,059,342	312,028
M-R: Office of Human Services	43,185,755	43,661,038	45,354,009	2,168,254
356 Administration - Human Services	3,427,582	3,573,272	2,525,807	(901,775)
General	601,734	651,470	388,144	(213,590)
Federal	1,841,740	1,874,218	1,975,618	133,878
State	121,690	121,690	121,690	0
Special	862,418	925,894	40,355	(822,063)
741 Community Action Centers	4,843,600	5,134,620	4,810,500	(33,100)
General	892,265	920,847	849,455	(42,810)
Federal	939,460	1,009,642	949,418	9,958
State	3,011,875	3,204,131	3,011,627	(248)
893 Homeless Prevention	1,016,936	1,016,936	1,015,576	(1,360)
Federal	638,356	638,356	636,996	(1,360)
State	378,580	378,580	378,580	0

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
M-R: Office of Human Services (Continued)				
894 Outreach to the Homeless	1,204,013	1,204,013	1,004,013	(200,000)
Federal	526,748	526,748	526,748	0
State	677,265	677,265	477,265	(200,000)
895 Temporary Housing for the Homeless	10,541,101	10,541,101	12,287,255	1,746,154
General	3,758,135	3,758,135	4,023,763	265,628
Federal	4,924,240	4,924,240	6,623,673	1,699,433
State	1,858,726	1,858,726	1,639,819	(218,907)
896 Permanent Housing for the Homeless	22,152,523	22,191,096	23,710,858	1,558,335
General	201,212	201,212	201,212	0
Federal	21,145,857	21,145,857	23,155,217	2,009,360
State	443,496	443,496	271,473	(172,023)
Special	361,958	400,531	82,956	(279,002)
M-R: Office of Information Technology	14,055,140	14,711,924	13,075,620	(979,520)
802 Administration - MOIT	938,287	947,893	946,252	7,965
General	938,287	947,893	946,252	7,965
803 IT Application Support Services	4,671,079	5,097,397	4,718,744	47,665
General	4,671,079	5,097,397	4,718,744	47,665
804 Call Center Services	2,871,059	3,061,001	2,045,259	(825,800)
General	2,871,059	3,061,001	2,045,259	(825,800)
805 IT Infrastructure Support Services	5,574,715	5,605,633	5,365,365	(209,350)
General	2,187,452	2,212,716	1,972,448	(215,004)
Internal Service	3,387,263	3,392,917	3,392,917	5,654
M-R: Office of Neighborhoods	535,148	532,317	525,134	(10,014)
354 Office of Neighborhoods	535,148	532,317	525,134	(10,014)
General	535,148	532,317	525,134	(10,014)
M-R: Office of the Inspector General	393,859	402,054	538,615	144,756
836 Inspector General	393,859	402,054	538,615	144,756
General	393,859	402,054	538,615	144,756
M-R: Office of the Labor Commissioner	724,153	723,800	706,224	(17,929)
128 Labor Contract Negotiations and Administration	724,153	723,800	706,224	(17,929)
General	724,153	723,800	706,224	(17,929)
M-R: Retirees' Benefits	72,904,218	75,607,909	61,681,890	(11,222,328)
351 Retirees' Benefits	72,904,218	75,607,909	61,681,890	(11,222,328)
General	64,852,818	66,954,062	53,146,637	(11,706,181)
Motor Vehicle	8,051,400	8,653,847	8,535,253	483,853
M-R: Self-Insurance Fund	12,672,359	12,872,566	12,872,566	200,207
126 Contribution to Self-Insurance Fund	12,672,359	12,872,566	12,872,566	200,207
General	11,225,082	11,413,752	11,413,752	188,670
Motor Vehicle	1,447,277	1,458,814	1,458,814	11,537
M-R: TIF Debt Service	5,833,119	5,507,156	5,507,156	(325,963)
124 TIF Debt Service	5,833,119	5,507,156	5,507,156	(325,963)
General	5,833,119	5,507,156	5,507,156	(325,963)
Municipal and Zoning Appeals	391,351	383,045	461,766	70,415
185 Zoning, Tax and Other Appeals	391,351	383,045	461,766	70,415
General	391,351	383,045	461,766	70,415
Office of Civil Rights	1,072,509	1,113,620	1,148,343	75,834
656 Wage Investigation and Enforcement	169,710	177,499	221,591	51,881
General	169,710	177,499	221,591	51,881
846 Discrimination Investigations, Resolutions and Conciliations	599,206	629,976	626,580	27,374
General	549,078	579,059	575,696	26,618
Federal	50,128	50,917	50,884	756

OPERATING BUDGET RECOMMENDATION BY AGENCY COMPARED WITH
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Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Office of Civil Rights (Continued)				
848 Police Community Relations	207,680	208,035	207,121	(559)
General	207,680	208,035	207,121	(559)
878 Disabilities Commission	95,913	98,110	93,051	(2,862)
General	95,913	98,110	93,051	(2,862)
Planning	3,317,618	3,431,220	3,225,531	(92,087)
761 Development Oversight and Project Support	845,767	833,815	843,168	(2,599)
General	287,175	276,897	758,426	471,251
Motor Vehicle	558,592	556,918	0	(558,592)
Federal	0	0	84,742	84,742
762 Historic Preservation	425,931	433,844	428,157	2,226
General	123,514	129,020	109,155	(14,359)
Federal	302,417	304,824	319,002	16,585
763 Community Planning and Resource Management	778,174	833,818	1,202,886	424,712
General	205,916	195,693	512,059	306,143
Federal	572,258	638,125	690,827	118,569
764 Six-Year Capital Improvement Program	148,016	168,382	0	(148,016)
General	64,933	76,188	0	(64,933)
Federal	83,083	92,194	0	(83,083)
765 Planning for a Sustainable Baltimore	281,136	296,520	355,628	74,492
General	107,535	106,338	198,217	90,682
Federal	159,601	176,182	143,411	(16,190)
State	14,000	14,000	14,000	0
766 Information Analysis for City Planning	387,381	385,968	0	(387,381)
General	306,421	305,008	0	(306,421)
Federal	80,960	80,960	0	(80,960)
768 Administration - Planning	451,213	478,873	395,692	(55,521)
General	437,648	464,629	393,986	(43,662)
Motor Vehicle	12,401	13,022	0	(12,401)
Federal	1,164	1,222	1,706	542
Police	352,998,347	363,374,155	355,847,340	2,848,993
621 Administration - Police	35,672,936	38,494,866	35,819,407	146,471
General	34,679,783	37,452,305	35,465,840	786,057
Motor Vehicle	591,046	620,349	0	(591,046)
State	359,147	377,104	319,543	(39,604)
Special	42,960	45,108	34,024	(8,936)
622 Police Patrol	179,081,431	183,309,880	176,947,313	(2,134,118)
General	174,598,189	179,525,843	172,310,117	(2,288,072)
Federal	47,523	(418,099)	150,000	102,477
State	4,435,719	4,202,136	4,487,196	51,477
623 Crime Investigation	34,920,447	35,764,231	37,072,235	2,151,788
General	34,590,787	35,434,571	36,822,235	2,231,448
Federal	79,660	79,660	0	(79,660)
State	250,000	250,000	250,000	0
624 Target Violent Criminals	22,867,898	23,402,435	23,830,549	962,651
General	17,995,742	18,597,975	19,070,266	1,074,524
State	2,397,156	2,329,460	2,385,283	(11,873)
Special	2,475,000	2,475,000	2,375,000	(100,000)
625 SWAT/ESU	4,662,498	4,816,740	6,809,848	2,147,350
General	4,662,498	4,816,740	6,809,848	2,147,350

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Police (Continued)				
626 Homeland Security - Intelligence	12,360,509	12,547,103	13,121,849	761,340
General	2,360,509	2,397,223	3,121,849	761,340
Federal	10,000,000	10,149,880	10,000,000	0
627 911 Communications Center	16,778,508	17,297,025	17,147,735	369,227
General	9,807,860	10,070,721	9,921,431	113,571
Special	6,970,648	7,226,304	7,226,304	255,656
628 Police Internal Affairs	4,530,454	4,514,834	4,742,764	212,310
General	4,530,454	4,514,834	4,742,764	212,310
632 Manage Police Records and Evidence Control Systems	6,299,251	6,542,514	6,453,173	153,922
General	6,299,251	6,542,514	6,453,173	153,922
634 Crowd, Traffic, and Special Events Management	9,896,259	10,259,710	9,772,556	(123,703)
General	1,885,000	1,905,424	1,724,023	(160,977)
Motor Vehicle	8,002,718	8,345,745	8,040,296	37,578
State	8,541	8,541	8,237	(304)
635 Police Recruiting and Training	8,878,680	8,944,380	8,550,294	(328,386)
General	8,878,680	8,944,380	8,550,294	(328,386)
637 Special Operations - K-9 and Mounted Unit	2,675,414	2,690,834	2,809,473	134,059
General	2,675,414	2,690,834	2,809,473	134,059
638 Marine Unit	2,613,490	2,675,697	1,075,311	(1,538,179)
General	2,613,490	2,675,697	1,075,311	(1,538,179)
640 Special Operations - Aviation	4,108,000	4,282,001	4,127,272	19,272
General	4,108,000	4,282,001	4,127,272	19,272
642 Crime Laboratory	7,652,572	7,831,905	7,567,561	(85,011)
General	7,652,572	7,831,905	7,567,561	(85,011)
Public Works	388,133,684	404,126,419	401,472,626	13,338,942
660 Administration - DPW - SW	1,955,950	2,049,872	1,813,648	(142,302)
General	1,414,111	1,484,970	1,813,648	399,537
Motor Vehicle	541,839	564,902	0	(541,839)
661 Public Right-of-Way Cleaning	25,639,514	26,239,755	25,535,616	(103,898)
General	6,816,237	6,958,132	6,794,247	(21,990)
Motor Vehicle	18,823,277	19,281,623	18,741,369	(81,908)
662 Vacant/Abandoned Property Cleaning and Boarding	3,977,886	4,092,815	3,285,517	(692,369)
General	2,496,986	2,611,915	1,389,842	(1,107,144)
Federal	1,480,900	1,480,900	1,895,675	414,775
663 Waste Removal and Recycling	17,780,916	18,172,302	17,308,378	(472,538)
General	17,780,916	18,172,302	17,308,378	(472,538)
664 Waste Re-Use and Disposal	16,719,408	19,676,939	18,339,938	1,620,530
General	16,719,408	19,676,939	18,339,938	1,620,530
670 Administration - DPW - WWW	33,674,340	33,996,236	36,574,731	2,900,391
Water Utility	15,281,138	15,377,041	16,660,514	1,379,376
Wastewater Utility	18,393,202	18,619,195	19,914,217	1,521,015
671 Water Management	68,643,635	72,811,480	71,166,732	2,523,097
Water Utility	68,643,635	72,811,480	71,166,732	2,523,097
672 Water and Wastewater Consumer Services	15,990,121	17,019,091	17,078,980	1,088,859
Water Utility	15,990,121	17,019,091	17,078,980	1,088,859
673 Wastewater Management	105,125,831	110,147,852	106,253,297	1,127,466
Wastewater Utility	105,125,831	110,147,852	106,253,297	1,127,466
674 Surface Water Management	7,353,900	7,429,795	7,496,674	142,774
General	952,000	956,762	942,450	(9,550)
Motor Vehicle	4,998,288	4,984,721	4,923,544	(74,744)
Water Utility	420,766	446,699	492,075	71,309

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Public Works (Continued)				
Wastewater Utility	982,846	1,041,613	1,138,605	155,759
675 Engineering & Construction Management - Water and Wastewater	87,834,137	88,782,879	94,241,452	6,407,315
Water Utility	34,147,180	34,508,691	35,595,552	1,448,372
Wastewater Utility	53,686,957	54,274,188	58,645,900	4,958,943
676 Administration - DPW	2,845,191	3,131,433	2,377,663	(467,528)
General	845,732	1,032,336	2,370,954	1,525,222
Motor Vehicle	1,997,120	2,096,641	6,709	(1,990,411)
Federal	2,339	2,456	0	(2,339)
678 Rat Control	592,855	575,970	0	(592,855)
General	504,712	480,295	0	(504,712)
Federal	88,143	95,675	0	(88,143)
Recreation and Parks	30,353,725	31,346,982	29,457,468	(896,257)
644 Administration - Rec and Parks	3,878,969	3,952,619	3,744,601	(134,368)
General	3,455,739	3,521,177	3,237,523	(218,216)
Motor Vehicle	155,747	163,534	149,164	(6,583)
State	127,785	127,924	210,836	83,051
Special	139,698	139,984	147,078	7,380
645 Aquatics	1,438,444	1,909,628	1,902,809	464,365
General	1,438,444	1,909,628	1,902,809	464,365
646 Park Maintenance	7,198,059	8,124,111	7,838,532	640,473
General	7,186,671	8,112,723	7,827,612	640,941
State	11,388	11,388	10,920	(468)
647 Youth and Adult Sports	759,243	768,711	672,357	(86,886)
General	613,000	622,468	526,114	(86,886)
Special	146,243	146,243	146,243	0
648 Community Recreation Centers	10,755,619	10,234,438	9,252,679	(1,502,940)
General	10,630,176	10,076,900	9,097,568	(1,532,608)
Federal	0	32,095	29,668	29,668
Special	125,443	125,443	125,443	0
649 Special Facilities Management - Recreation	1,171,489	1,197,538	1,128,618	(42,871)
General	248,504	259,861	0	(248,504)
Special	922,985	937,677	1,128,618	205,633
650 Horticulture	1,008,932	1,016,121	685,622	(323,310)
General	694,931	695,323	685,622	(9,309)
Motor Vehicle	314,001	320,798	0	(314,001)
651 Recreation for Seniors	349,000	354,694	428,182	79,182
General	349,000	354,694	428,182	79,182
652 Therapeutic Recreation	430,614	420,357	339,287	(91,327)
General	430,614	420,357	339,287	(91,327)
653 Special Events - Recreation	102,177	84,783	531,360	429,183
General	102,177	84,783	0	(102,177)
Special	0	0	531,360	531,360
654 Urban Forestry	3,261,179	3,283,982	2,933,421	(327,758)
General	190,095	181,811	165,354	(24,741)
Motor Vehicle	2,971,084	3,002,171	2,668,067	(303,017)
State	100,000	100,000	100,000	0
Sheriff	15,865,933	16,289,706	16,054,304	188,371
881 Courthouse Security	3,542,342	3,634,835	3,702,643	160,301
General	3,542,342	3,634,835	3,702,643	160,301
882 Deputy Sheriff Enforcement	10,039,227	10,334,112	9,995,527	(43,700)
General	10,039,227	10,334,112	9,995,527	(43,700)

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Sheriff (Continued)				
884 District Court Sheriff Services	1,920,638	1,972,232	2,008,614	87,976
General	1,920,638	1,972,232	2,008,614	87,976
889 Child Support Enforcement	363,726	348,527	347,520	(16,206)
General	363,726	348,527	347,520	(16,206)
Social Services	145,556	145,556	145,556	0
365 Public Assistance	145,556	145,556	145,556	0
General	145,556	145,556	145,556	0
State's Attorney	32,003,288	32,808,841	31,191,930	(811,358)
115 Prosecution of Criminals	22,748,423	23,263,668	27,020,054	4,271,631
General	19,161,466	19,275,531	20,875,621	1,714,155
Federal	611,287	674,635	1,470,263	858,976
State	2,925,670	3,263,502	4,624,170	1,698,500
Special	50,000	50,000	50,000	0
781 Administration - State's Attorney	3,407,163	3,412,397	3,011,395	(395,768)
General	3,389,866	3,394,235	3,011,395	(378,471)
Federal	16,969	17,818	0	(16,969)
State	328	344	0	(328)
782 Charging and Pretrial Services	3,525,434	3,642,992	0	(3,525,434)
General	2,007,222	2,020,287	0	(2,007,222)
State	1,518,212	1,622,705	0	(1,518,212)
783 Community Outreach Services - State's Attorney	0	17,547	0	0
General	0	17,547	0	0
784 Management Information Systems - State's Attorney	178,784	182,920	0	(178,784)
General	178,784	182,920	0	(178,784)
785 Non-Support Services	1,144,587	1,241,005	0	(1,144,587)
General	300,000	300,000	0	(300,000)
Federal	844,587	941,005	0	(844,587)
786 Victim and Witness Services	998,897	1,048,312	1,160,481	161,584
General	703,274	718,278	838,447	135,173
Federal	295,623	330,034	322,034	26,411
Transportation	158,854,494	164,625,623	165,362,671	6,508,177
500 Street and Park Lighting	20,582,127	20,992,934	20,785,236	203,109
General	491,490	510,658	510,658	19,168
Motor Vehicle	20,090,637	20,482,276	20,274,578	183,941
548 Conduits	5,295,574	5,651,653	5,846,181	550,607
Others	5,295,574	5,651,653	5,846,181	550,607
681 Administration - DOT	7,574,436	7,781,509	7,129,834	(444,602)
General	3,595,057	3,668,941	3,225,784	(369,273)
Motor Vehicle	3,604,379	3,737,568	3,529,050	(75,329)
Federal	375,000	375,000	375,000	0
682 Parking Management	38,753,027	38,825,888	39,601,414	848,387
Parking Management	5,545,027	5,588,477	5,861,210	316,183
Parking Enterprise	33,208,000	33,237,411	33,740,204	532,204
683 Street Management	26,349,640	27,010,423	26,663,162	313,522
General	3,588,000	3,612,799	2,449,311	(1,138,689)
Motor Vehicle	22,761,640	23,397,624	24,213,851	1,452,211
684 Traffic Management	24,827,808	25,258,325	12,963,905	(11,863,903)
General	623,000	592,369	1,588,655	965,655
Motor Vehicle	16,444,551	16,875,870	7,107,090	(9,337,461)
Federal	4,585,260	4,615,089	3,700,000	(885,260)
Special	3,174,997	3,174,997	568,160	(2,606,837)

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
Transportation (Continued)				
685 Special Events Support	619,716	623,943	412,792	(206,924)
General	605,007	609,234	18,273	(586,734)
Motor Vehicle	0	0	379,810	379,810
State	14,709	14,709	14,709	0
687 Inner Harbor Services - Transportation	1,081,535	1,123,710	1,177,393	95,858
General	676,771	707,469	671,152	(5,619)
Motor Vehicle	404,764	416,241	506,241	101,477
688 Snow and Ice Control	3,343,280	3,346,364	3,000,000	(343,280)
Motor Vehicle	3,343,280	3,346,364	3,000,000	(343,280)
689 Vehicle Impounding and Disposal	5,568,951	8,176,312	8,176,595	2,607,644
General	4,457,242	4,676,312	4,676,595	219,353
Motor Vehicle	1,111,709	3,500,000	3,500,000	2,388,291
690 Complete Streets and Sustainable Transportation	7,461,365	7,501,759	7,594,595	133,230
Motor Vehicle	176,345	171,315	465,389	289,044
State	79,480	69,946	80,000	520
Special	7,205,540	7,260,498	7,049,206	(156,334)
691 Public Rights-of-Way Landscape Management	4,281,650	4,373,813	1,902,458	(2,379,192)
Motor Vehicle	4,281,650	4,373,813	1,902,458	(2,379,192)
692 Bridge and Culvert Management	1,632,801	1,774,018	1,976,745	343,944
Motor Vehicle	1,632,801	1,774,018	1,976,745	343,944
693 Parking Enforcement	11,015,734	11,679,304	11,697,445	681,711
Parking Management	11,015,734	11,679,304	11,697,445	681,711
694 Survey Control	322,190	340,008	0	(322,190)
General	322,190	340,008	0	(322,190)
695 Dock Master	144,660	165,660	259,089	114,429
Special	144,660	165,660	259,089	114,429
696 Street Cuts Management	0	0	710,754	710,754
Motor Vehicle	0	0	710,754	710,754
697 Traffic Safety	0	0	15,465,073	15,465,073
Motor Vehicle	0	0	11,761,687	11,761,687
Federal	0	0	938,581	938,581
Special	0	0	2,764,805	2,764,805
War Memorial Commission	295,621	309,685	329,885	34,264
487 Operation of War Memorial Building	295,621	309,685	329,885	34,264
General	245,621	259,685	279,885	34,264
Special	50,000	50,000	50,000	0
TOTAL OPERATING BUDGET	2,344,088,005	2,440,077,051	2,371,115,306	27,027,301
LESS INTERNAL SERVICE FUND	81,930,484	84,136,114	83,198,102	1,267,618
TOTAL OPERATING APPROPRIATIONS	2,262,157,521	2,355,940,937	2,287,917,204	25,759,683

FISCAL 2012

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

Finance Recommendations

AGENCY, SERVICE AND FUND	FISCAL 2011 BUDGET	FISCAL 2012 CLS	FISCAL 2012 BUDGET	CHANGE IN BUDGET
SUMMARY BY FUND				
General	1,380,819,744	1,445,267,542	1,404,842,743	24,022,999
Motor Vehicle	152,787,793	159,106,194	148,243,701	(4,544,092)
Parking Management	16,560,761	17,267,781	17,558,655	997,894
Convention Center Bond	4,602,084	4,602,084	4,602,084	0
Wastewater Utility	178,188,836	184,082,848	185,952,019	7,763,183
Water Utility	134,482,840	140,163,002	140,993,853	6,511,013
Parking Enterprise	33,208,000	33,237,411	33,740,204	532,204
Loan and Guarantee Enterprise	3,802,016	3,825,185	3,819,704	17,688
Conduit Enterprise	5,295,574	5,651,653	5,846,181	550,607
Federal	211,519,755	217,072,068	205,276,229	(6,243,526)
State	80,121,109	81,933,779	76,232,861	(3,888,248)
Special	60,769,009	63,731,390	60,808,970	39,961
Internal Service	81,930,484	84,136,114	83,198,102	1,267,618
TOTAL OPERATING BUDGET	2,344,088,005	2,440,077,051	2,371,115,306	27,027,301
INTERNAL SERVICE FUND BY AGENCY				
Comptroller	17,519,965	17,695,336	17,027,879	(492,086)
Finance	10,955,659	11,171,148	11,120,924	165,265
General Services	42,946,734	44,597,300	44,455,692	1,508,958
Human Resources	2,170,239	2,172,595	2,171,681	1,442
Law	4,940,625	5,096,818	5,019,009	78,384
M-R: Conditional Purchase Agreements	9,999	10,000	10,000	1
M-R: Office of Information Technology	3,387,263	3,392,917	3,392,917	5,654
LESS INTERNAL SERVICE FUND	81,930,484	84,136,114	83,198,102	1,267,618
TOTAL OPERATING APPROPRIATIONS	2,262,157,521	2,355,940,937	2,287,917,204	25,759,683

Notes:

- (1) Finance: The Fiscal 2012 recommendation combines Operating Budget Management (708) and Management Research (709) into one service: Budget and Management Research (708).
- (2) Health: The Fiscal 2012 recommendation creates a new service called Health Services for the Aging (311), which includes certain activities that were previously funded in Chronic Disease Prevention (718).
- (3) Law: The Fiscal 2012 recommendation re-organizes the agency's services from twelve to five. This shift more accurately aligns the budget with the agency's operations.
- (4) Mayoralty: The Fiscal 2012 recommendation combines Executive Direction and Control (125), State Relations (127), and Office of Community Projects (353) into one service: Executive Direction and Control (125).
- (5) Planning: The Fiscal 2012 recommendation re-organizes the agency's services from seven to five. This shift more accurately aligns the budget with the agency's operations.
- (6) Police: The Fiscal 2012 recommendation moves the Emergency Services Unit activity from the Marine Unit service (638) to the SWAT service (625).
- (7) Public Works: The Fiscal 2012 recommendation moves Rat Control (678) to an activity within Vacant/Abandoned Property Cleaning and Boarding (662).
- (8) States Attorney: The Fiscal 2012 recommendation re-organizes the agency's services from seven to three. This shift more accurately aligns the budget with the agency's operations.
- (9) Transportation: The Fiscal 2012 recommendation splits service Traffic Management and Safety (684) into two distinct services: Traffic Management (684) and Traffic Safety (697).
- (10) Furloughs: The Fiscal 2012 recommendation includes budgeted furlough savings that are distributed down to the activity level for each agency. In Fiscal 2011, all furlough savings were all budgeted in one service: Miscellaneous General Expenses (122).
- (11) Employees' Retirement Contribution: The recommendation reflects an updated, more accurate methodology for allocating contributions to the Employees Retirement System across funds. This update results in lower percentages of the contribution being paid by the General Fund and Motor Vehicle Fund and higher percentages being paid by the Water and Wastewater funds, Conduit Fund, Parking Fund and grant funds.
- (12) Retirees' Benefits: The Fiscal 2012 recommendation reflects an updated methodology for allocating health benefit costs to the Baltimore City Public Schools (BCPS). BCPS retirees make up approximately one-third of all retirees covered by the City's health and prescription drug plans. The costs associated with these retirees are budgeted in Service 352: Baltimore City Public Schools.

FISCAL 2012

OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS

Finance Recommendations

AGENCY AND FUND	FISCAL 2011 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2012 BUDGET
Board of Elections	3	0	0	0	3
General	3	0	0	0	3
City Council	64	0	0	0	64
General	64	0	0	0	64
Comptroller	108	1	0	0	109
General	71	1	0	0	72
Special	2	0	0	0	2
Internal Service	35	0	0	0	35
Council Services	7	0	0	0	7
General	7	0	0	0	7
Courts: Circuit Court	146	2	(3)	0	145
General	91	1	(2)	0	90
Federal	20	0	0	0	20
State	34	1	(1)	0	34
Special	1	0	0	0	1
Courts: Orphans' Court	5	0	0	0	5
General	5	0	0	0	5
Employees' Retirement Systems	91	0	0	0	91
Special	91	0	0	0	91
Enoch Pratt Free Library	403	0	(16)	0	387
General	340	(1)	(16)	1	324
State	55	0	0	0	55
Special	8	1	0	(1)	8
Finance	285	9	(1)	1	294
General	237	4	(1)	1	241
Loan and Guarantee Enterprise	2	0	0	0	2
Special	7	5	0	0	12
Internal Service	39	0	0	0	39
Fire	1,788	2	(1)	0	1,789
General	1,788	2	(1)	0	1,789
General Services	428	0	0	(8)	420
General	119	0	0	2	121
Motor Vehicle	33	0	0	(10)	23
Internal Service	276	0	0	0	276
Health	1,070	47	(13)	0	1,104
General	265	2	(9)	11	269
Federal	394	44	(1)	(7)	430
State	124	1	0	4	129
Special	287	0	(3)	(8)	276
Housing and Community Development	535	8	(6)	0	537
General	348	8	(6)	1	351
Federal	132	0	0	0	132
State	28	0	0	0	28
Special	27	0	0	(1)	26
Human Resources	48	1	0	0	49
General	46	1	0	0	47
Internal Service	2	0	0	0	2
Law	96	0	0	0	96
General	57	0	0	0	57
Special	12	0	0	0	12
Internal Service	27	0	0	0	27
Legislative Reference	8	0	0	0	8
General	8	0	0	0	8

FISCAL 2012

OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS

Finance Recommendations

AGENCY AND FUND	FISCAL 2011 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2012 BUDGET
Liquor License Board	34	0	0	0	34
General	34	0	0	0	34
Mayorality	52	1	0	0	53
General	52	1	0	(1)	52
Special	0	0	0	1	1
M-R: Baltimore Economic Recovery Team (BERT)	45	0	0	0	45
Federal	45	0	0	0	45
M-R: Cable and Communications	8	0	(4)	0	4
General	4	0	0	0	4
Special	4	0	(4)	0	0
M-R: Convention Complex	175	0	(16)	0	159
General	175	0	(16)	0	159
M-R: Environmental Control Board	5	2	0	0	7
General	5	2	0	0	7
M-R: Office of Children, Youth and Families	3	0	0	0	3
General	3	0	0	0	3
M-R: Office of CitiStat Operations	9	0	0	0	9
General	9	0	0	0	9
M-R: Office of Criminal Justice	12	0	0	0	12
General	4	0	0	0	4
Federal	4	0	0	0	4
State	4	0	0	0	4
M-R: Office of Employment Development	300	0	0	0	300
General	74	0	0	(18)	56
Federal	218	0	0	18	236
State	8	0	0	0	8
M-R: Office of Human Services	102	1	0	0	103
General	22	0	0	(2)	20
Federal	18	0	0	0	18
State	43	0	0	2	45
Special	19	1	0	0	20
M-R: Office of Information Technology	139	0	(19)	0	120
General	139	0	(19)	0	120
M-R: Office of Neighborhoods	12	0	(1)	0	11
General	12	0	(1)	0	11
M-R: Office of the Inspector General	4	0	0	0	4
General	4	0	0	0	4
M-R: Office of the Labor Commissioner	5	0	0	0	5
General	5	0	0	0	5
Municipal and Zoning Appeals	9	0	0	0	9
General	9	0	0	0	9
Office of Civil Rights	16	0	0	0	16
General	15	0	0	0	15
Federal	1	0	0	0	1
Planning	49	0	(2)	0	47
General	27	0	(2)	8	33
Motor Vehicle	8	0	0	(8)	0
Federal	14	0	0	0	14
Police	3,889	3	0	0	3,892
General	3,664	(1)	0	(5)	3,658
Motor Vehicle	65	0	0	0	65
Federal	50	4	0	0	54
State	59	0	0	5	64

FISCAL 2012

OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS

Finance Recommendations

AGENCY AND FUND	FISCAL 2011 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2012 BUDGET
Police (Continued)	3,889	3	0	0	3,892
Special	51	0	0	0	51
Public Works	2,666	19	0	(1)	2,684
General	553	16	0	7	576
Motor Vehicle	333	1	0	(8)	326
Water Utility	846	0	0	4	850
Federal	2	0	0	0	2
Wastewater Utility	932	2	0	(4)	930
Recreation and Parks	312	0	(2)	0	310
General	284	0	(2)	(5)	277
Motor Vehicle	21	0	0	0	21
Federal	5	0	0	0	5
State	0	0	0	1	1
Special	2	0	0	4	6
Sheriff	213	0	0	0	213
General	213	0	0	0	213
State's Attorney	428	3	0	0	431
General	346	0	0	0	346
Federal	22	0	0	0	22
State	60	3	0	0	63
Transportation	1,477	1	(33)	9	1,454
General	547	4	(8)	1	544
Motor Vehicle	746	(2)	(25)	9	728
Parking Management	109	(1)	0	0	108
Conduit Enterprise	62	0	0	0	62
Federal	4	0	0	0	4
State	1	0	0	0	1
Special	8	0	0	(1)	7
War Memorial Commission	4	0	0	0	4
General	4	0	0	0	4
GRAND TOTAL	15,053	100	(117)	1	15,037
SUMMARY BY FUND					
General	9,653	40	(83)	1	9,611
Motor Vehicle	1,206	(1)	(25)	(17)	1,163
Parking Management	109	(1)	0	0	108
Water Utility	846	0	0	4	850
Loan and Guarantee Enterprise	2	0	0	0	2
Conduit Enterprise	62	0	0	0	62
Federal	929	48	(1)	11	987
State	416	5	(1)	12	432
Special	519	7	(7)	(6)	513
Internal Service	379	0	0	0	379
Wastewater Utility	932	2	0	(4)	930
GRAND TOTAL	15,053	100	(117)	1	15,037
UNFUNDED POSITIONS (1)	554	NA	NA	294	848
FUNDED POSITIONS	14,499	100	(117)	(293)	14,189

Notes:

(1) Unfunded positions, commonly referred to as salary saved positions, are vacant positions that an agency is not planning to fill in a given budget year. These positions are included in the position count for an agency but they do not have any associated costs budgeted.

Fiscal 2012 Preliminary Budget Plan

Appendix



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FUNDING SOURCE: Income received which supports an appropriation.

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

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

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

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

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

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

MOTOR VEHICLE FUND: Established to budget for highway user revenues distributed to Baltimore City by the State of Maryland. Funds must be used for the construction, reconstruction, or maintenance of the streets and highways in Baltimore City.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

which could not be reasonably anticipated at the time of formulation of the Ordinance of Estimates.

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

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

TRANSFERS: Charges or expenditure reimbursements used as follows:

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

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

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

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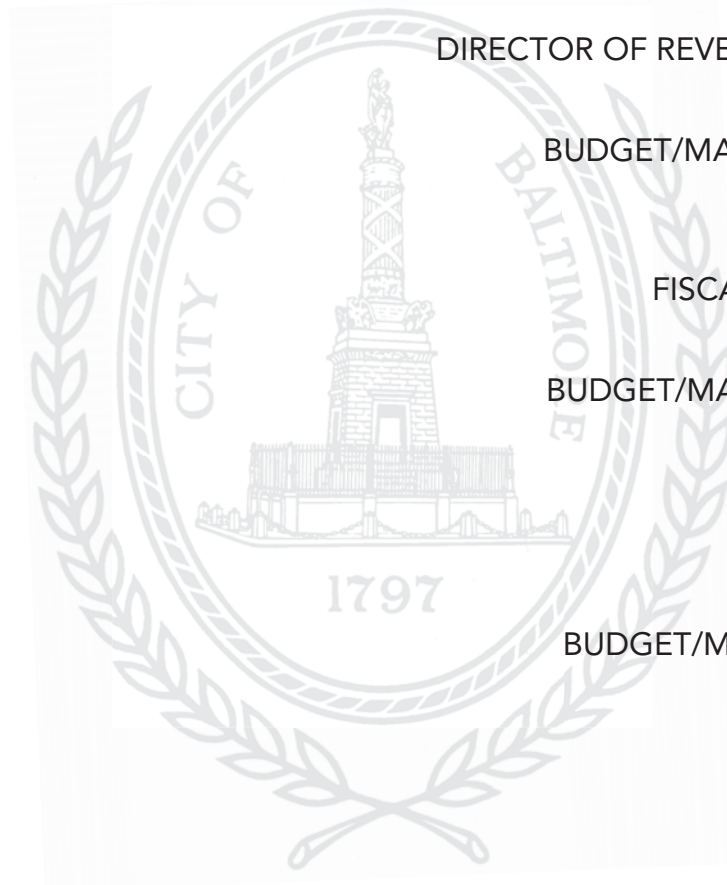
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The City of Baltimore budget publications are available at the Enoch Pratt Free Library and online at www.baltimorecity.gov/budget.

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