

**MINUTES****REGULAR MEETING**

Honorable Bernard C. "Jack" Young, President  
Honorable Stephanie Rawlings-Blake, Mayor  
Honorable Joan M. Pratt, Comptroller and Secretary  
George A. Nilson, City Solicitor  
Rudolph S. Chow, Director of Public Works  
David E. Ralph, Deputy City Solicitor  
S. Dale Thompson, Deputy Director of Public Works  
Bernice H. Taylor, Deputy Comptroller and Clerk

President: "Good Morning, the March 30, 2016, meeting of the Board of Estimates is now called to order. Madam Deputy Comptroller --. Well, first of all -- in the interest of promoting the order and efficiency of these hearings, persons who are disruptive to the hearings will be asked to leave the hearing room immediately. Meetings of the Board of Estimates are open to the public for the duration of the meeting. The hearing room must be vacated at the conclusion of the meeting. Failure to comply may result in the charge of trespassing. I will direct the Board members attention to the memorandum from my office dated March 28, 2016, identifying matters to be considered as routine agenda items together with any corrections and additions that have been noted by the Deputy Comptroller. I will entertain a Motion to approve all of the items contained on the routine agenda."

MINUTES

City Solicitor: "MOVE approval of all items on the routine agenda."

Comptroller: "Second."

President: "All those in favor say AYE. All opposed, NAY. The Motion carries, the routine agenda has been adopted."

\* \* \* \* \*

MINUTES

THE DEPARTMENT OF FINANCE  
PRESENTED THE  
PRELIMINARY BUDGET RECOMMENDATIONS FOR FY 2017  
TO THE BOARD OF ESTIMATES



**BOARD OF ESTIMATES**

Bernard C. "Jack" Young, President  
Stephanie Rawlings-Blake, Mayor  
Joan M. Pratt, Comptroller  
George A. Nilson, City Solicitor  
Rudy Chow, Director of Public Works

**CITY COUNCIL**

President, Bernard C. "Jack" Young  
Vice President, Edward L. Reisinger

**FIRST DISTRICT**

James B. Kraft

**SECOND DISTRICT**

Brandon M. Scott

**THIRD DISTRICT**

Robert W. Curran

**FOURTH DISTRICT**

Bill Henry

**FIFTH DISTRICT**

Rochelle Spector

**SIXTH DISTRICT**

Sharon Green Middleton

**SEVENTH DISTRICT**

Nick Mosby

**EIGHTH DISTRICT**

Helen L. Holton

**NINTH DISTRICT**

William Welch

**TENTH DISTRICT**

Edward L. Reisinger

**ELEVENTH DISTRICT**

Eric T. Costello

**TWELFTH DISTRICT**

Carl Stokes

**THIRTEENTH DISTRICT**

Warren Branch

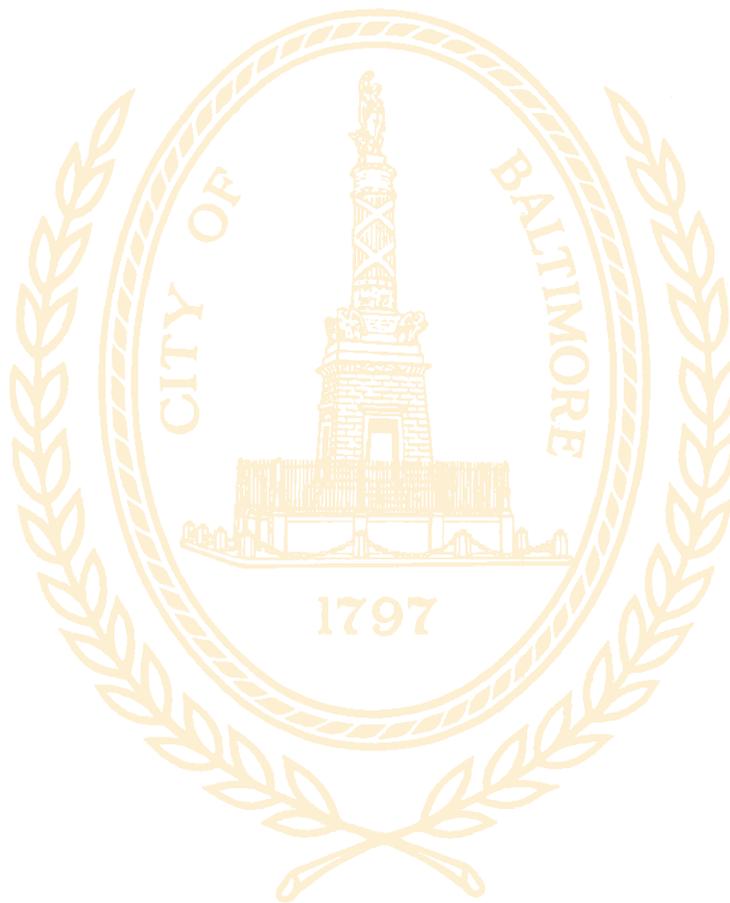
**FOURTEENTH DISTRICT**

Mary Pat Clarke

**DEPARTMENT OF FINANCE**

Henry J. Raymond, Director of Finance

**ARTWORK CREDIT: PETER VANWERT**



---

*Introduction*

Municipal Organization Chart..... 3  
Transmittal Memo ..... 5  
The Budget Process ..... 6  
Preliminary Budget Plan Overview ..... 7

*Revenue*

Revenue Forecast – Major Revenues..... 15  
Energy Tax Rate Calculation ..... 23

*Summary of Operating Budget Recommendations*

Outcome Budgeting..... 27  
Recommended Budget Appropriation Levels..... 29  
Pie Charts: Where the Money Comes From and How the Money is Used..... 30  
Pie Charts: Operating Budget by Outcome, Function, Object ..... 31  
Operating and Capital Budget Fund Distribution ..... 32  
Finance Recommendations by Fund ..... 33  
Better Schools ..... 35  
Safer Streets ..... 41  
Stronger Neighborhoods ..... 49  
A Growing Economy ..... 57  
Innovative Government..... 63  
A Cleaner City..... 67  
A Healthier City ..... 73

*Summary of Capital Budget Recommendations*

Pie Charts: Capital Budget Recommendations..... 83  
Capital Budget Recommendations ..... 85  
Total Capital Budget Recommendations Fiscal 2016 and 2017..... 87  
Capital Budget Distribution by Agency ..... 88

*Detail Tables*

Operating Budget by Agency, Service and Fund..... 91  
Operating Budget Changes to Permanent Full-Time Positions ..... 107  
Highway User Revenue by Agency Detail ..... 112

*Appendix*

Outcome Budgeting Results Teams ..... 115  
Glossary..... 117

Intentionally Left Blank

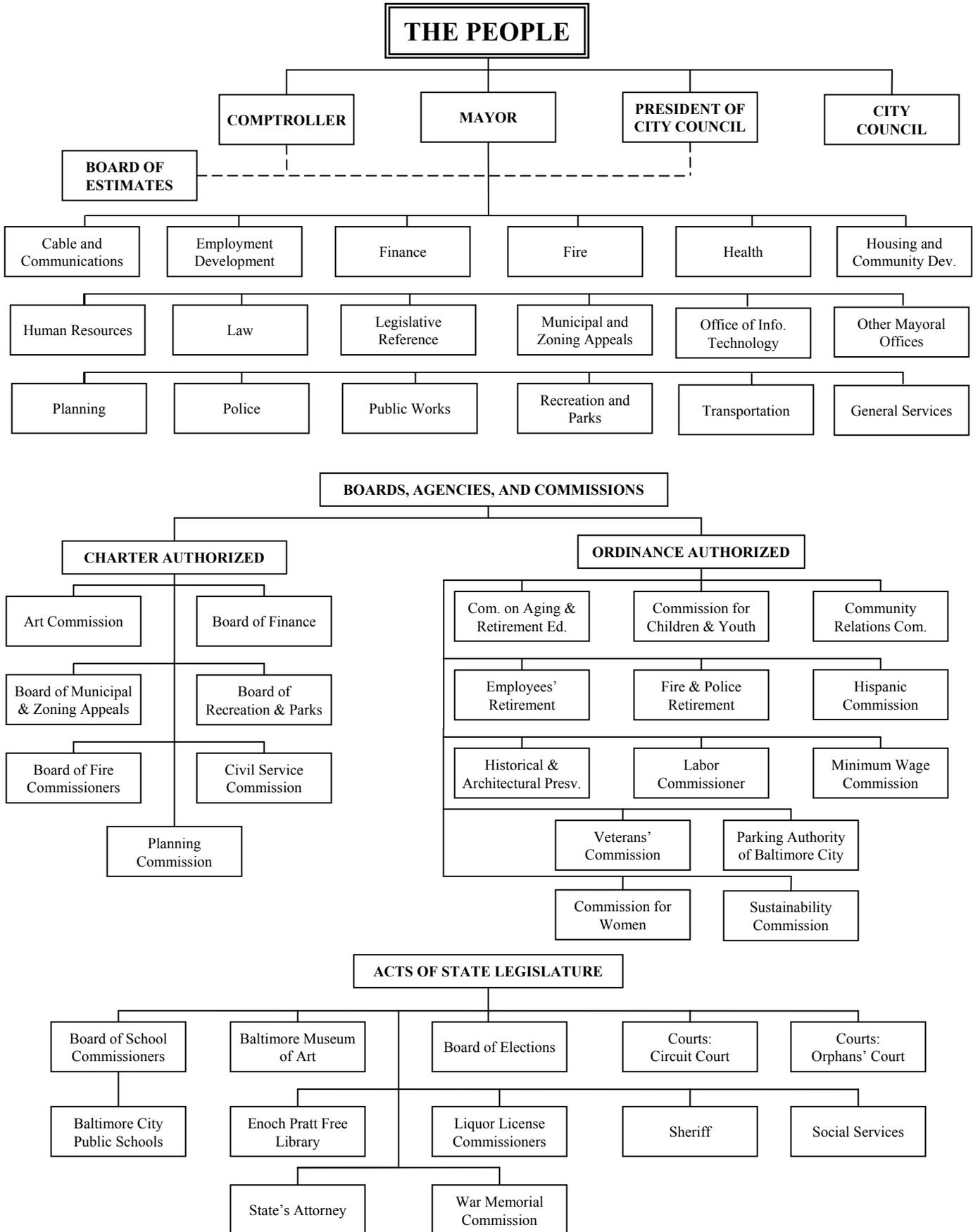
# **INTRODUCTION**

# **FISCAL 2017**

## **PRELIMINARY BUDGET PLAN**

Intentionally Left Blank

# MUNICIPAL ORGANIZATION CHART



Intentionally Left Blank

CITY OF BALTIMORE  
STEPHANIE RAWLINGS-BLAKE, Mayor



DEPARTMENT OF FINANCE

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

March 30, 2016

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 2017

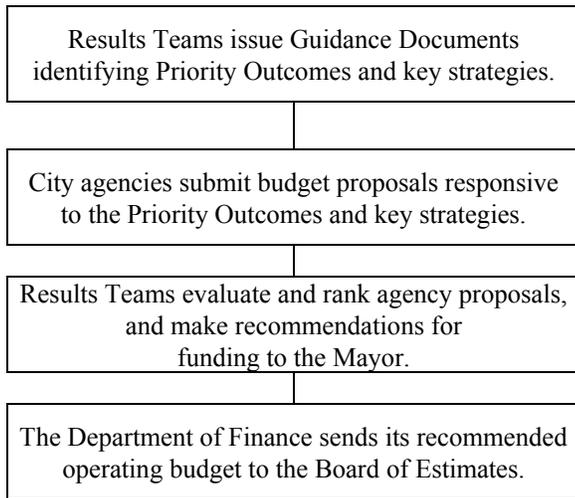
Pursuant to Article VI, Section 4(a) of the Baltimore City Charter, transmitted herewith are the Fiscal 2017 Preliminary Operating and Capital Budget Plans, as prepared by the Department of Finance.

Respectfully submitted,

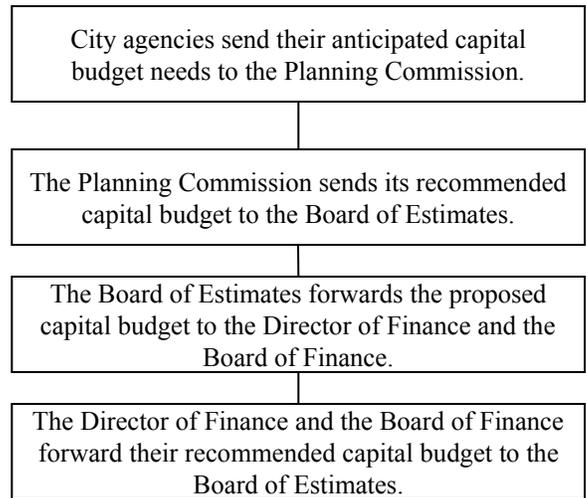
Andrew Kleine  
Budget Director  
Department of Finance

# The City of Baltimore's Budget Process

## Operating Budget



## Capital Budget



**September through March**

**April**

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

**April**

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

**April**

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

**May**

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

**May**

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

**June**

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

**June**

May approve total budget.

Mayor

May disapprove some items and approve the rest.

**July**

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

The Fiscal 2017 Preliminary Budget Plan represents another step toward fiscal sustainability, and shows the difficulty of balancing budgets at a time of sluggish economic growth and ever-increasing costs and service demands. In the context of a \$60 million General Fund shortfall, this budget plan continues a shift to a smaller but smarter police force, makes investments to reduce crime in the long-term, boosts school funding, fixes the finances of the Charm City Circulator, and provides additional property tax relief for homeowners. The budget plan maintains most city services at current levels.

### *Budget Shortfall*

In its baseline forecast, the Finance Department projected General Fund revenue growth for Fiscal 2017 of approximately \$36 million (2.1%), versus cost growth of \$96 million (5.6%) to support current services. The \$60 million funding gap is nearly 6% of the portion of the General Fund budget that pays for the salaries, benefits, contracts, equipment, and supplies to run City services day-to-day.

The revenue projection is discussed in detail starting on page 15. Key cost drivers fall into three categories: planned growth, service improvements, and extraordinary inflation.

Planned growth includes general inflation (+\$4 million), 2% cost-of-living adjustments for employees (+\$16 million), and debt service payments on capital projects (+\$9 million).

Service improvements include operating costs for new recreation and health facilities (+\$2 million), municipal trash cans (+\$3 million), maintaining Charm City Circulator routes (+\$6 million), and police body cameras (+\$6 million).

Extraordinary inflation includes a jump in the cost of materials and supplies for street repaving (+\$2 million), a 20% increase in the cost of prescription drugs for employees and retirees (+\$13 million), and growth in pension costs (+\$15 million). Pension costs are up for two reasons. First, the pension plans fell far short of their investment return benchmarks in Fiscal 2015. Second, the pension boards have adopted more prudent financial policies, including lowering their expected investment returns for future years.

### *Closing the Gap*

Closing the \$60 million gap requires a series of bold decisions and actions, the most important of which are explained below.

- Mayor Rawlings-Blake and Council President Young negotiated a renewed voluntary payment agreement with the City's major tax-exempt non-profit organizations that nearly doubles their annual payments, from \$3.3 million to \$6 million.

- The budget plan freezes pay for police officers, firefighters, and sheriff deputies, all of whom received larger pay increases than civilians over the past three years. Civilians would receive 2% increases, with continued phase-in of pension contributions.
- The Administration proposes to increase the Parking Tax from 20% to 24% in order to fully fund the Charm City Circulator, including fleet replacement.
- The Fire Department will increase ambulance fees to match Medicare reimbursement rates.
- The budget assumes savings from further restructuring of retiree health benefit plans.
- The Police Department will reduce funding for 225 vacant officer positions and undertake a departmental efficiency plan that is expected to move officers from behind desks to patrol, end manual timekeeping, equip officers with field-based reporting technology, and fill remaining vacancies through stepped-up recruitment and retention strategies. With a smaller force (225 positions were abolished in Fiscal 2016), the department will make changes in how it operates, including diverting more non-emergency calls to telephone response and better aligning staffing with crime patterns. It will also rely more on the crime lab, data analysis, and CitiWatch cameras, all of which have been enhanced.

These and other actions – including some service reductions – go beyond merely balancing the budget and enable the City to provide an additional \$10.4 million to the City Schools over the State-mandated funding level. Combined with Governor Hogan’s \$12.7 million commitment, this funding will make up for the loss of State formula aid due in part to declining enrollment. The City has offered to make this funding increase permanent if City Schools takes responsibility for the cost of retiree health benefits for employees it has hired since separating from City government in 1997.

### *Ten-Year Financial Plan*

The budget plan also advances the Mayor’s *Change to Grow* Ten-Year Financial Plan. The Ten-Year Plan seeks to solidify the four cornerstones of the City’s fiscal foundation: Structural Budget Balance, Tax Competitiveness, Infrastructure Investment, and Addressing Long-Term Liabilities.

**Structural Budget Balance** – The actions and decisions described above will increase revenue and reduce recurring costs. To date, Ten-Year Plan initiatives have generated savings of more than \$1 billion through Fiscal 2022. Without these initiatives, the Finance Department estimates that the Fiscal 2017 shortfall would have been close to \$200 million instead of \$60 million. Savings have included streamlining the workforce. Funded positions in the General Fund have been reduced from 10,146 in Fiscal 2013 to 9,387 in this budget plan – a 7.5% reduction.

**Tax Competitiveness** – The budget plan keeps the general property tax rate at \$2.248 per \$100 of assessed value. An expanded Targeted Homeowners Tax Credit will reduce the average effective property tax rate for owner occupied properties to \$2.12 per \$100, a 6.5% reduction since Fiscal 2012 under the Mayor’s *20 cents by 2020* initiative.

**Infrastructure Investment** – The Capital Improvement Plan includes \$65 million of new projects funded by General Obligation Bond borrowing, \$15 million from County Transportation Bonds, and \$15.5 million of General Fund PAYGO capital. These funding amounts represent \$37.5 million of investment over and above baseline levels and brings total new capital investment under the Ten-Year Plan to nearly \$130 million. Projects include blight elimination, street repaving, recreation center expansion, and information technology upgrades.

**Addressing Unfunded Liabilities** – The Ten-Year Plan has strengthened the City’s balance sheet in a number of ways. Unfunded pension and retiree health liabilities have been reduced by more than 25%, from \$3.2 billion in Fiscal 2011 to \$2.3 billion in Fiscal 2015. Pension reforms are reducing the City’s exposure to the risk of cost spikes in future economic downturns. The Budget Stabilization Reserve has grown from \$90 million in Fiscal 2012 to nearly \$120 million in Fiscal 2016 – it is now 6.6% of General Fund Revenue, versus the target of 8%. Leave reform is reducing compensated absences liability and changes to Accident Time rules are curbing workers’ compensation costs.

### *OutcomeStat*

In September 2015, Mayor Rawlings-Blake hosted more than 200 leaders from inside and outside City Government for a first of its kind OutcomeStat conference. OutcomeStat is an effort to develop strategic plans to “turn the curve” on each of 21 of the city’s toughest challenges, from shootings to childhood asthma to blight. These “turn the curve” plans, which got started at the conference, served as guidance for this year’s budget decisions and will be monitored and updated in public CitiStat sessions. Progress will be reported through the *OutcomeStat.baltimorecity.gov* website.

OutcomeStat supports the Mayor’s vision to grow Baltimore’s population by 10,000 families and advance her seven Priority Outcomes:

Better Schools

Safer Streets

Stronger Neighborhoods

A Growing Economy

Innovative Government

A Cleaner City

A Healthier City

Descriptions of how the budget plan aligns with each of these Priority Outcomes starts on page 35. Some highlights:

**Better Schools:** Funds the YouthWorks program with a goal of employing 6,500 young adults in summer jobs. A technology upgrade will make participant registration quicker and easier.

**Safer Streets:** Provides funding that can be leveraged to continue the Safe Streets program, which has proven effective in reducing shootings when implemented based on best practices.

**Stronger Neighborhoods:** New revenue from table games supports operating costs for the expanded Rita Church and C.C. Jackson recreation centers and the new Cherry Hill recreation and aquatic center planned to open in Fiscal 2018.

**A Growing Economy:** Continues funding for services that promote small businesses and entrepreneurship, including the Emerging Technology Center, Small Business Resource Center, the Minority and Women's Business Opportunity Office, Main Streets, business district cleaning, and the Baltimore Micro Loan Fund.

**Innovative Government:** The City has trained nearly 1,000 employees to rethink how services are delivered, and is investing in their ideas. The results are impressive: same-day service at career centers, fewer fire truck accidents, faster vendor payments, and shorter waits for permits, just to name a few. The budget plan continues these initiatives.

**A Cleaner City:** Further expands the proactive tree maintenance pilot that is improving the health of the city's tree canopy and reducing storm damage and service request backlogs.

**A Healthier City:** Supports the operations of a proposed non-profit stabilization center, where substance abusers can be taken to sober up and receive treatment referral services.

### *Fiscal Risks*

While this budget plan is balanced, it is important to recognize some fiscal risks and uncertainties that could upset that balance. A few of the risks are described below.

**Department of Justice Review** – The DOJ review of the Baltimore Police Department is ongoing. Based on similar reviews in other cities, it will likely result in recommendations to improve training, systems, and other aspects of police operations. The timing and cost of implementing the recommendations is uncertain, and is not reflected in the Fiscal 2017 budget plan.

**Economy** – The recovery from the Great Recession is nearly seven years old, which is longer than the average period between recessions in the post-war era. Business cycles are notoriously hard to predict, but some economists are warning of danger signs such as sluggish global growth and slowdowns in key U.S. economic indicators such as factory orders and retail sales. The recovery has been aided by aggressive monetary policy, leaving central banks with limited ability to counteract the next downturn. The City needs to be prepared by growing its reserves and prudently managing its risks.

**Pension Litigation** – The unions’ legal challenge to the 2010 Fire and Police pension reforms is ongoing. A recent ruling by the federal appeals court was favorable to the City, but the unions may continue the lawsuit in State court. If the unions prevail, the City will owe more than \$40 million in retroactive COLA payments to retirees (an amount that continues to grow) and will face a massive increase in annual pension contributions unless curative legislation is passed. The City has reserved \$30 million for retroactive payments.

**Labor Negotiations** – The budget plan assumes 2% pay increases for civilian employees and 0% for public safety employees, who received larger salary hikes over the past three years than civilian employees. Fire and Police labor contracts are subject to binding arbitration, meaning that the City could be faced with salary costs for which it did not budget.

**Teacher Pension** – In Fiscal 2012, the State shifted a portion of teacher pension costs to local governments and school boards. The law specified the City’s contribution through Fiscal 2016, topping out at \$17.9 million, which is now part of the City’s Maintenance of Effort (MOE) payment. The law further stipulates that any pension cost increases after Fiscal 2016 are the responsibility of local school boards. If the General Assembly is persuaded to change the law and make local governments responsible for these costs, the City could be required to budget an additional \$1 million in Fiscal 2017, and possibly more in future years.

**Children’s Fund** – The City Council recently passed – over a Mayoral veto – a proposed charter amendment that would dedicate \$0.03 per \$100 of assessed property value (currently about \$11.4 million) to programs and services for children and youth over and above Fiscal 2017 baseline levels, starting in Fiscal 2018. If approved by the voters in November, the new funding requirement will crowd out funding for basic city services. The Finance Department will recommend that the Mayor begin service reductions in Fiscal 2017 in order to minimize layoffs in Fiscal 2018. At the City Council hearing on the legislation in late 2015, the Finance Director presented a list of potential service reductions, including street sweeping, street repaving, bulk trash collection, fire companies, business district cleaning, and libraries.

Intentionally Left Blank

**REVENUE**

**FISCAL 2017**

**PRELIMINARY BUDGET PLAN**

Intentionally Left Blank

Fiscal 2017  
Revenue Forecast – Major Revenues

*General Fund*

	Fiscal 2015 Actual	Fiscal 2016 Budget	Fiscal 2017 Estimated	Dollar Change	Percent Change
<b>Revenue Category</b>					
Property Taxes	\$811,589,266	\$857,184,430	\$873,090,348	\$15,905,918	1.9
Income Taxes	307,764,022	293,109,000	314,756,198	21,647,198	7.4
Highway User Revenues	133,685,316	137,796,122	142,300,081	4,503,959	3.3
State Aid	103,697,746	102,824,797	103,302,831	478,034	0.5
Energy Tax	41,711,107	41,689,000	42,259,000	570,000	1.4
Net Parking Revenue	37,740,911	37,590,861	39,525,585	1,934,724	5.1
Telecommunication Tax	33,637,912	34,021,000	34,070,000	49,000	0.1
Recordation & Transfer Taxes	70,912,654	57,553,000	64,818,000	7,265,000	12.6
Hotel Tax	26,698,367	27,451,063	27,998,375	547,312	2.0
Speed Cameras	325,458	2,500,000	0	(2,500,000)	(100.0)
Investment Earnings	810,886	1,426,000	6,633,000	5,207,000	365.1
All Other	121,670,796	127,707,974	114,028,034	(13,679,940)	(10.7)
<b>Total General Fund Revenue</b>	<b>\$1,690,244,442</b>	<b>\$1,720,853,247</b>	<b>\$1,762,781,452</b>	<b>41,928,205</b>	<b>2.4</b>

Funding sources for the General Fund are anticipated to total \$1.762.8 billion, an increase of \$41.9 million or 2.4% from the Fiscal 2016 adopted budget of \$1,720.8 billion.

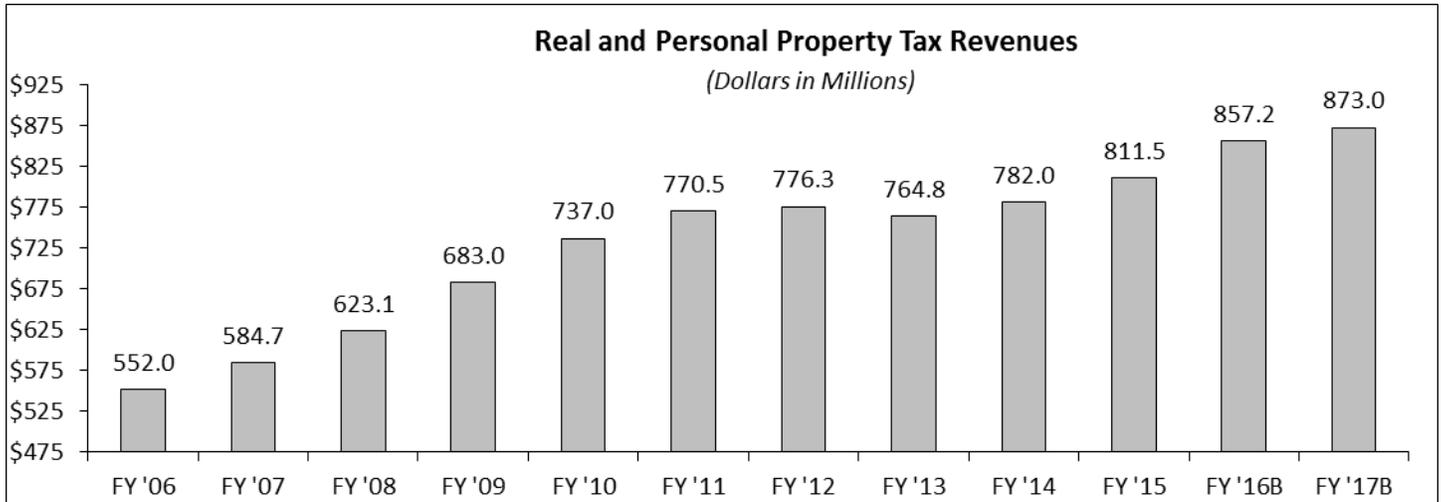
Fiscal 2017 represents the fourth year of the Mayor’s Ten-Year Financial Plan for Baltimore City. The plan provides the City with a roadmap to avoid future fiscal shortfalls through a series of strategic initiatives that meet the City’s goals of creating structural budget balance, addressing long-term liabilities, investing in infrastructure and increasing tax competitiveness.

The Fiscal 2017 budget includes the fifth year of the Mayor’s *20 Cents by 2020* program. The Targeted Homeowners Tax Credit now represents an average of 12.8 cents effective property tax rate reduction for owner-occupied properties. This is an estimated average effective rate, and not all homeowners will realize this rate. The precise number for Fiscal 2017 will not be known until late May when the analysis is performed for the tax bills and submitted to Board of Estimates.

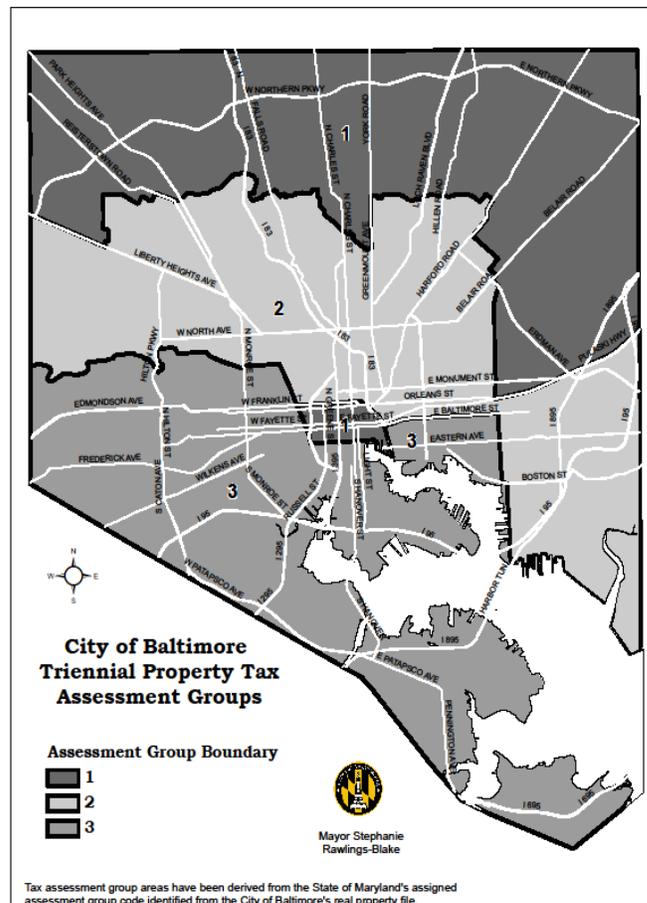
The Fiscal 2017 General Fund forecast shows a net revenue increase of \$41.9 million. Property taxes, which comprise nearly half of General Fund revenue, are projected to increase by \$15.9 million mainly due to a reduction in the estimated homestead tax credit cost and an increase in real property assessments. The Fiscal 2017 budget plan includes an estimated \$11.4 million in General Fund lease revenues from the video lottery terminal operations. Income taxes are estimated to increase by \$21.6 million. These increases are partially offset by delays in reinstating the traffic camera program.

## Property Taxes

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



Real Property Tax yield, after the adjustments for the 4.0% owner-occupied assessment cap, is forecasted to increase \$17.3 million, or 2.2%, from \$783.4 million in Fiscal 2016 to \$800.7 million in Fiscal 2017. The SDAT reassessed Group 1 for Fiscal 2017, shown in the map below as the Northern third of the City and the Downtown area.



The City, the current year base assessment (effective Fiscal 2017) reflects an annual phase in value increase of 2.2% with a total triennial assessment growth of 10.9% for Group 1, same as the state-wide average. The increase is made up of a 4.9% increase for residential properties and 21.4% increase for commercial properties.

The 4.9% increase in the Fiscal 2017 reassessment of residential properties signals the continuing recovery of the City’s housing market. Based on data provided by the State Department of Assessments and Taxation, the Finance Department estimates an effective phase-in assessment increase of 2.2% for Group 1 in Fiscal 2017.

The following table shows the ten year history of the full cash value average assessment growth for properties in the City since Fiscal 2000.

<b>Fiscal Year Reassessment</b>	<b>Assessment Group</b>	<b>Full Cash Value Assessment Increase</b>	<b>Phase-in Assessment Increase</b>
2000	Group II	2.8%	0.9%
2001	Group III	7.3%	2.4%
2003	Group II	6.1%	2.0%
2004	Group III	23.0%	7.7%
2005	Group I	18.5%	6.2%
2006	Group II	21.6%	7.2%
2007	Group III	45.6%	15.2%
2008	Group I	58.5%	19.5%
2009	Group II	75.0%	25.0%
2010	Group III	20.9%	7.0%
2011*	Group I	(2.6%)	0.0%
2012*	Group II	(8.7%)	0.0%
2013*	Group III	(6.8%)	0.0%
2014*	Group I	(3.1%)	0.0%
2015	Group II	7.0%	2.3%
2016	Group III	9.6%	3.2%
2017	Group I	10.9%	2.2%

**\*Assessment reductions are not phased in**

*Source: State Department of Assessments and Taxation*

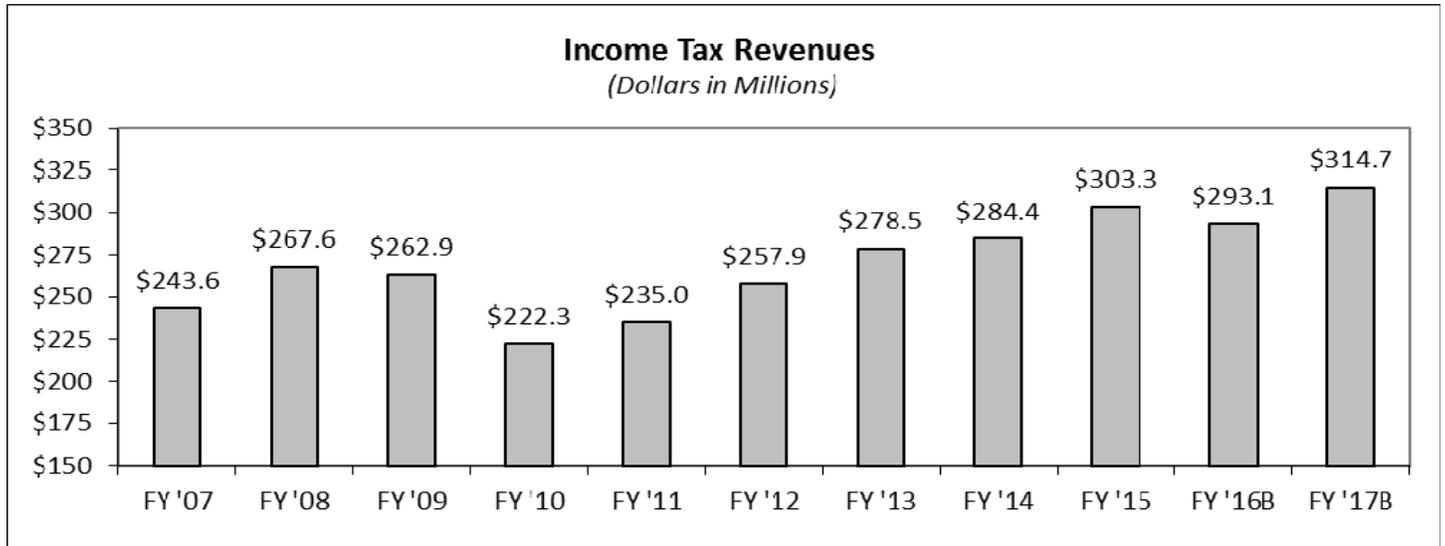
Owner occupied residential properties are protected from the impact of assessment increases by the City’s 4.0% assessment growth cap. This tax credit limits growth in taxable assessments to no more than 4.0% over the prior year, one of the most taxpayer friendly caps in the State. Overall, the City’s Homestead Tax Credit cost is projected to decline by \$3.0 million (7.7%) in Fiscal 2017.

Total business and public utility personal property taxes are estimated to be \$107.1 million, an increase of 1.0% or \$1.1 million from the Fiscal 2016 budget.

### *Income Taxes*

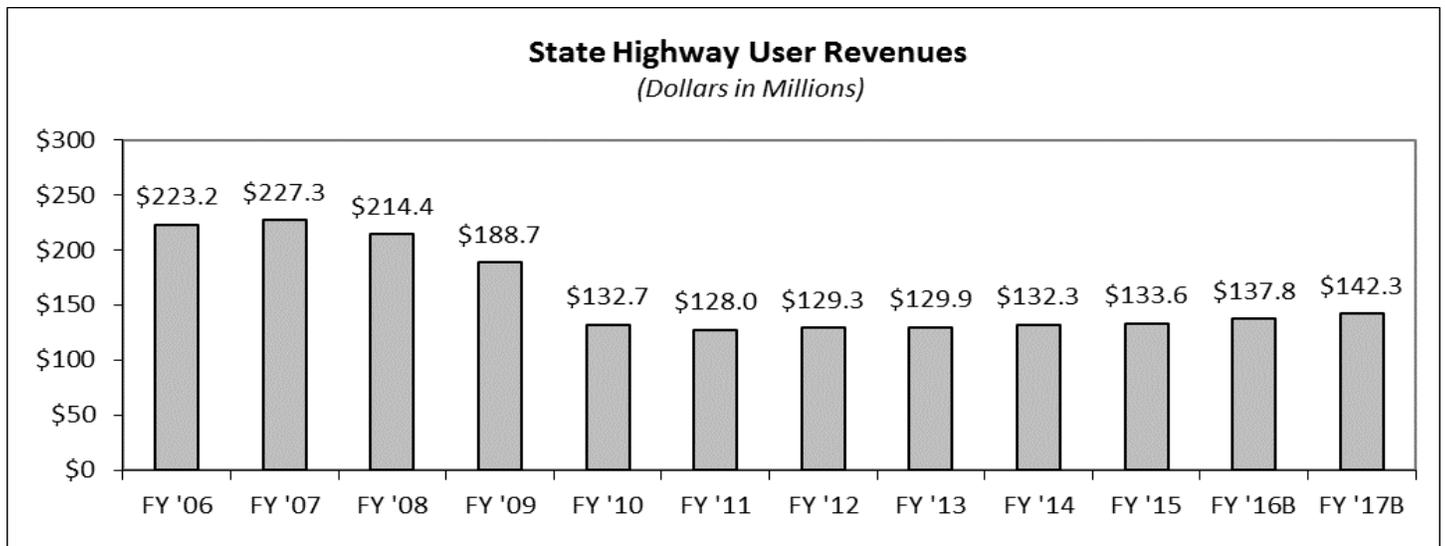
The City’s income tax rate is 3.2%, the maximum level allowed under State law. Local income taxes are anticipated to yield \$314.7 million, an increase of \$21.6 million or 7.4% from the Fiscal 2016 budgeted level. Improvements in major income indicators such as wages and earnings and increasing employment in the City support the anticipated increase.

The most recent data released by the State Department of Labor, Licensing and Regulation (DLLR) shows that the average weekly wage for jobs located in the City grew 4.0% during the last twelve month period ending in March 2015. The City's annual average unemployment rate has also declined from its recession peak of 11.9% in 2010 to an average of 7.3% at the end of January 2016.



### State Highway User Revenue

HUR is distributed by the State from gas tax, titling tax and vehicle registration fee revenues. The anticipated State highway user revenue for Fiscal 2017 is \$142.3 million, which is \$4.5 million (3.3%) higher than the Fiscal 2016 budget. While the estimated distribution is increasing, the City's highway user revenue is still \$85.6 million (37%) below its Fiscal 2007 peak, due mainly to actions by the General Assembly and Board of Public Works to shift highway user revenues to the State General Fund. The estimated Fiscal 2017 increase reflects maintaining the City's share of total statewide HUR revenue at 7.7%.

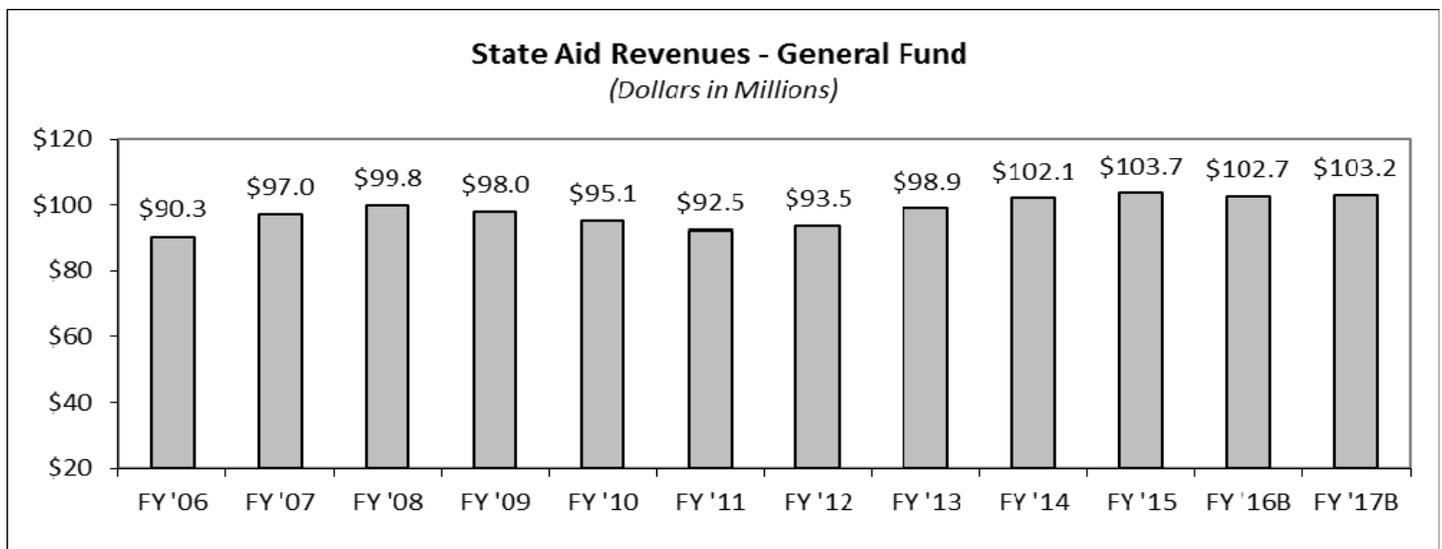


## State Aid

State Aid budgeted in the General Fund is projected to increase \$0.5 million or 0.5% from the adjusted Fiscal 2016 budget. Starting in Fiscal 2013 the State transferred a share of teacher's retirement costs to all jurisdictions. This burden has been partially offset by increased State aid to the City. The teacher's retirement supplemental grant remains at \$10 million.

The net increase in Fiscal 2017 State Aid is entirely due to \$1.4 million in additional funding for the local health operations grant. The Income Tax Disparity Grant is reduced to \$78.1 million, which represents the statutory limit and reflects a reduction due to an increase in Baltimore City's taxable income that increases the wealth factor. The aid is based on a formula designed to assure that all subdivisions receive per capita income tax receipts equivalent to at least 75.0% of the statewide average.

All other components of General Fund State Aid (library aid and funding for the War Memorial) are at the same levels as Fiscal 2016.



## Speed Cameras and Red Light Violations

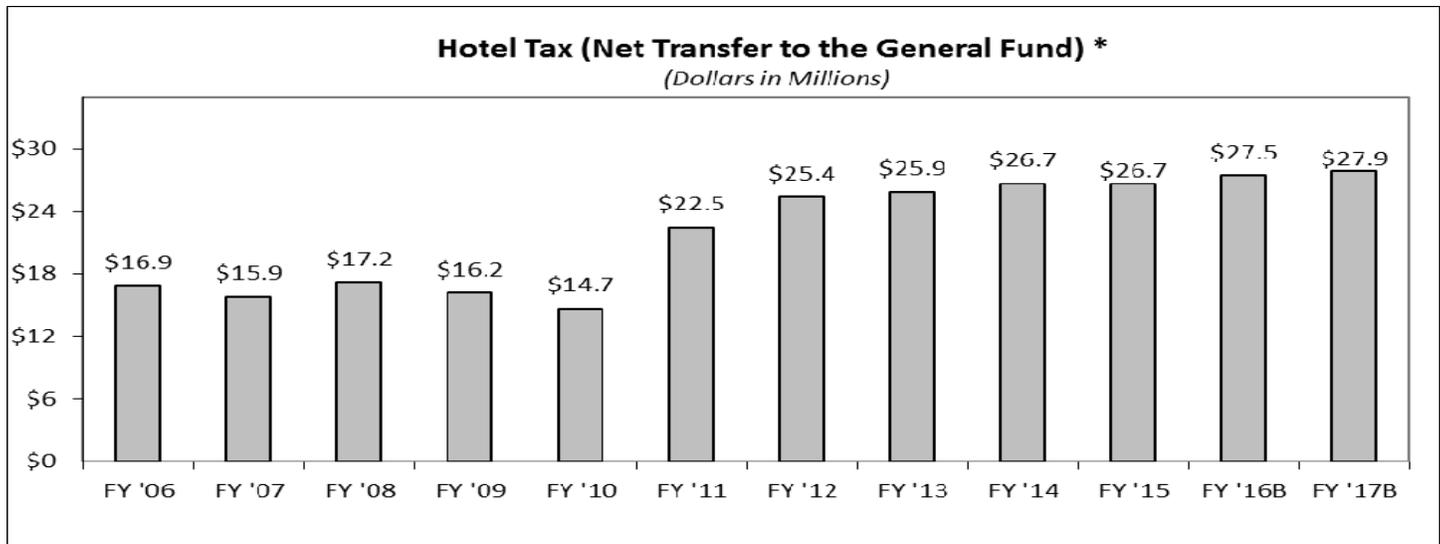
Two years ago, the City ended its traffic camera contract with Xerox and entered into a new agreement with Brekford commencing in January 1, 2013. However, this agreement did not fully materialize due to numerous technical problems, and the administration decided to temporarily suspend the program. It is anticipated that the traffic camera program will be partially reinstated in Fiscal 2017 but will not generate revenue until Fiscal 2018.

## Transfer from the Parking Management Fund

The net revenue transfer from the parking funds for Fiscal 2017 is estimated at \$39.5 million, approximately \$1.9 million above Fiscal 2016 budget levels. Current market activity suggests that increased parking activity will generate about \$5.2 million in additional revenues over the Fiscal 2016 budget, while total expenditures increased \$3.3 million, primarily for the installation of new EZ Park meters.

## Hotel Tax

The Fiscal 2017 hotel tax revenue is estimated at \$27.9 million, slightly above the Fiscal 2016 budget level. This represents the net hotel tax receipts transferred from the Convention Center Bond Fund (CCBF) after debt service for the expansion of the Baltimore Convention Center is subtracted. Hotel tax activity in the City slowed during the first half of Fiscal 2016. Smith Travel Report data as of January 2016 shows an average 2.2% increase in demand for City rooms during the first seven months of Fiscal 2016 down from an average 7.7% for the same period Fiscal 2015. The current average of the City's occupancy rate is 63.5%, 1.3% below the prior year to date of 64.8%. The City's average daily rate decreased 1.5% during the same period of Fiscal 2016. Room supply is estimated to remain at the current level; however, the average rate per room decreased from \$144.09 per night to the \$141.99.



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

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

	FY 2015 Actual	FY 2016 Budget	FY 2017 Estimate
Hotel Tax*	\$32,666,000	\$32,031,151	\$32,552,000
Convention Center Debt Service	(\$4,580,088)	(\$4,580,088)	(\$4,580,088)
Visit Baltimore Appropriation	(\$13,066,400)	(\$13,795,899)	(\$13,286,900)
1/3 of Convention Center Deficit	(\$2,407,919)	(\$3,181,065)	(\$3,225,802)
Net Hotel Tax in General Fund	\$12,611,593	\$10,474,099	\$11,459,210
<b>% of Actual Hotel Tax</b>	<b>38.6%</b>	<b>32.7%</b>	<b>35.2%</b>

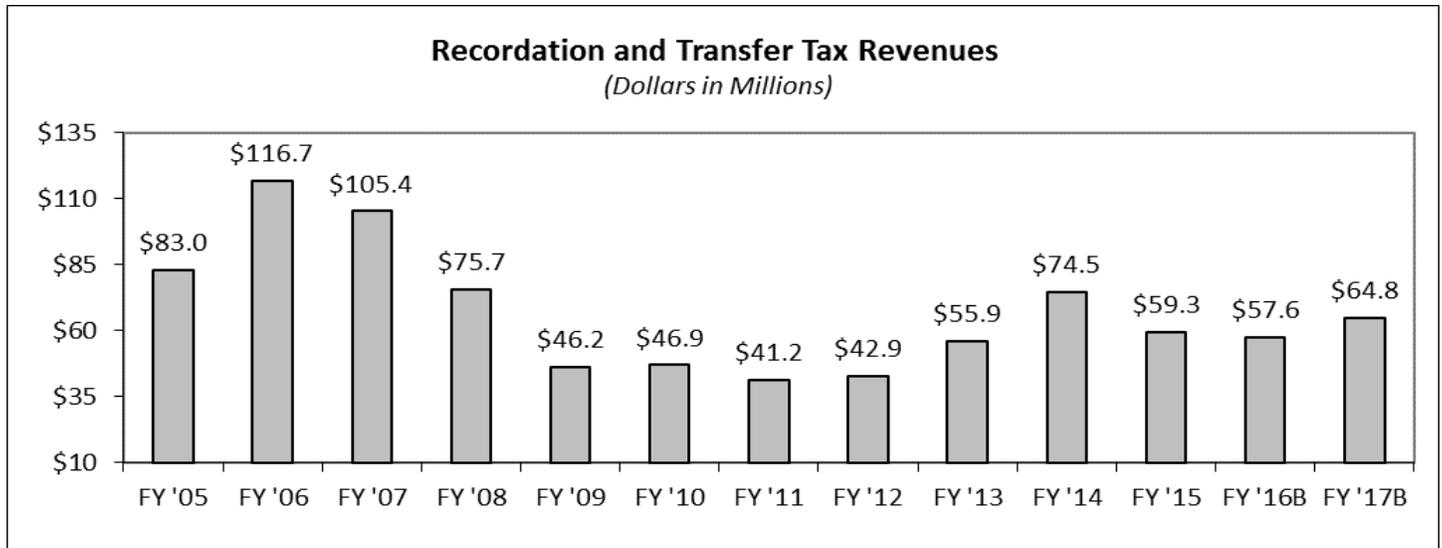
## Recordation and Transfer Taxes

The City's estimated revenue from recordation and transfer taxes is \$64.8 million for Fiscal 2017, an increase of \$7.2 million or 12.6% compared to the Fiscal 2016 budget estimate.

These sources of revenue depend on the number and value of real estate sales and, in the case of the recordation tax,

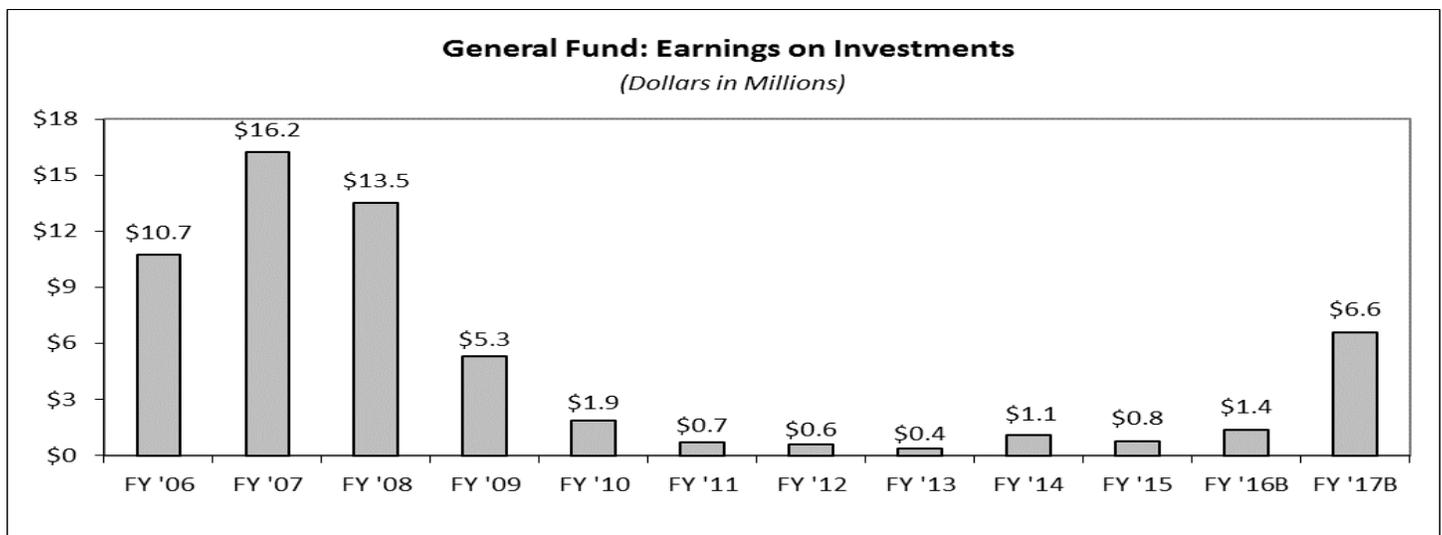
refinancing activity. Daily transaction data collected by the City’s Finance Department as of December 2015 show that the average value of properties paying recordation tax has increased about 40% compared to the prior year to date, and the total number of transactions has decreased about 7% during the same period, representing a total revenue increase of \$5.7 million. This increase is due to several large dollar transactions. Mortgage interest rates remained historically low, driving up refinancing transactions by an estimated 31%. For Fiscal 2017, transfer taxes are estimated to increase 2.4% or \$0.6 million due to projected growth of 2.0% in housing prices and 1.0% in the number of transactions.

Fiscal 2017 recordation tax receipts are anticipated to increase \$6.5 million, or 22.6%, above the \$29.1 million budgeted in Fiscal 2016. Slow but sustained improvement in the housing market and the prevalence of low interest rates explains the anticipated growth in recordation tax.



### Earnings on Investments

City returns on cash investments for Fiscal 2017 is forecasted at \$6.6 million, 365.1% higher than the Fiscal 2016 budget and 59.3% lower than in Fiscal 2007 when these returns peaked at \$16.2 million. Earnings on investments are the returns on the daily cash balances in the City Treasury and are a function of interest rates. The Fiscal 2016 estimate assumes that City cash investments are maintained at an estimated 0.35%, while interest rates are assumed to increase modestly in line with the Federal Reserve rate increases. The Fiscal 2017 assumes an estimated 1.60% interest rate.



### *Casino-Video Lottery Terminals and Table Games*

The Horseshoe Casino went live in Baltimore at the end of August 2014. Based on Fiscal 2016 levels, the Fiscal 2017 estimate is \$11.4 million. The casino leasing agreement guarantees a minimum payment of \$11 million to the city (90% to the General Fund, Property Tax relief and 10% to a special fund for school construction). The City also anticipates receiving \$3 million in table games aid in Fiscal 2017, following the opening of the Prince George's County casino. This funding is divided between school construction and recreation facilities. The table games aid is reflected in the budget as a State grant.

*Energy Tax Rate Calculation*

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

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

The ordinance required the Director of Finance for Fiscal 2006 and subsequent fiscal years to adjust the tax rates by the annual percent change in the Baltimore-Washington Consumer Price Index (CPI) as reported for November by the United States Department of Labor. Ordinance 10-300, enacted in 2010, adjusted the base year tax rate for Fiscal Year 2011. The CPI used for Fiscal 2017 is 0.58%.

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 2017, the recommended rates are as follow:

**Fiscal Year 2017 Energy Tax Rates (\$) by User Group and Energy Type**

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

Intentionally Left Blank

# **SUMMARY OF OPERATING BUDGET RECOMMENDATIONS**

## **FISCAL 2017**

### **PRELIMINARY BUDGET PLAN**

Intentionally Left Blank



## Fiscal 2017 Outcome Budgeting & OutcomeStat

**Outcome Budgeting** is a budget process that aligns resources with results. The budget is organized at the service level around the City's seven Priority Outcomes. Instead of starting from last year's spending and adjusting allocations up or down, in Outcome Budgeting we start with what results matter most to citizens. Outcome Budgeting:

- Addresses fiscal constraints
- Rewards innovation
- Measures performance
- Makes the budget process more transparent

**OutcomeStat** uses data-driven decision making to align resources from all sectors in building and sustaining the best possible quality of life in Baltimore. OutcomeStat aligns strategic planning, program management, and budgeting.



The Fiscal 2017 budget is Baltimore's seventh budget utilizing Outcome Budgeting, and the first that fully incorporates OutcomeStat in the budget process. More than 200 City and community partners discussed the set of indicators representing our City's greatest challenges and generated reports outlining a Turn-the-Curve plan for each indicator. This year's Outcome Budgeting process helped us allocate resources based on these strategic planning documents, ensuring that our limited resources are supporting services that both demonstrate results and advance key priorities.

All of these efforts to improve service delivery and turn-the-curve on quality of life indicators are geared towards growing Baltimore by 10,000 families. Since Mayor Rawlings-Blake announced this initiative in 2011 the City has begun to see population and household growth. Estimates show between 2010 and 2014 a net gain of approximately 6,169 households<sup>1</sup>.

<sup>1</sup> American Community Survey



## OutcomeStat Indicators



### Better Schools

- A Safe & Healthy Start
- Kindergarten Readiness
- Academic Achievement
- College and Career Readiness



### A Growing Economy

- City Resident Employment
- Jobs in Baltimore
- Visitors to Baltimore



### Safer Streets

- Shootings
- Property Crime
- Citizen Perception of Safety



### Innovative Government

- Lean Government
- Innovation Fund



### Stronger Neighborhoods

- Blight Elimination
- Neighborhood Investment
- Sustainable Transportation
- Recreation visits



### A Cleaner City

- Recycling Rate
- Citizen Perception of Cleanliness
- Cleanliness of Waterways
- Energy Usage



### A Healthier City

- Heroin-Related Deaths
- Citizen Mental Health
- Childhood Asthma

Fiscal 2017  
Recommended Budget Appropriation Levels

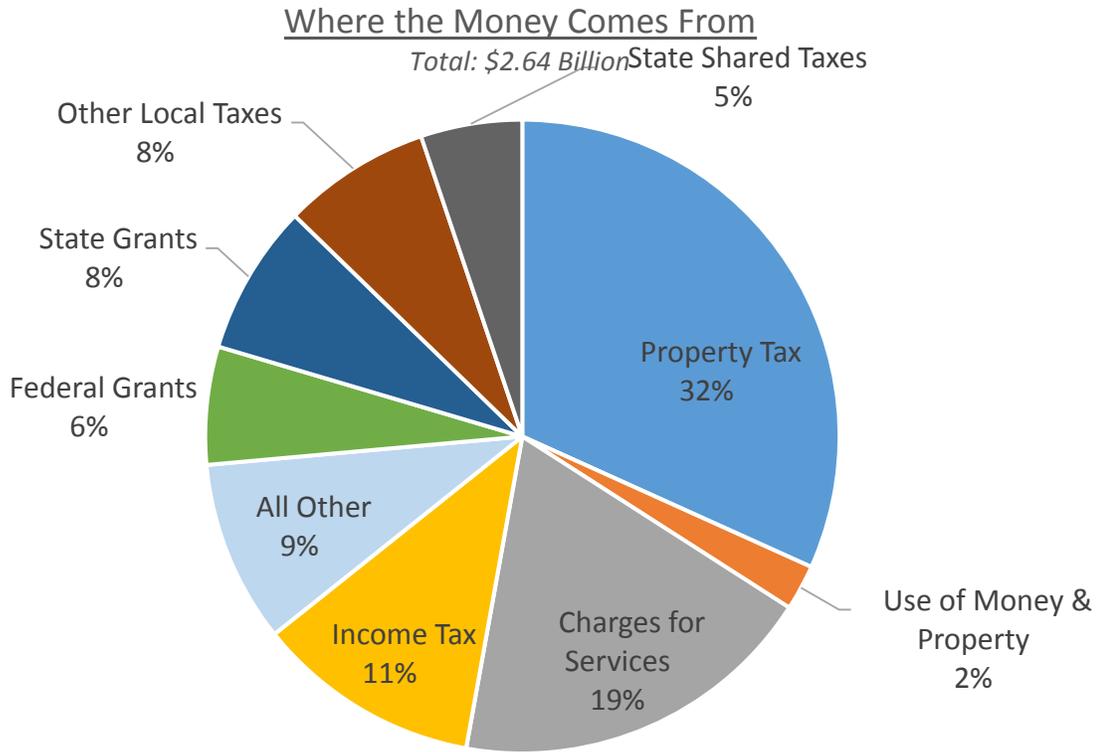
---

<b>FISCAL 2017</b>	<b>Recommended Amount</b>	<b>Change from Fiscal 2016</b>	<b>Percent Change from Fiscal 2016</b>
OPERATING PLAN	\$ 2.644 billion	+\$90.8 million	+4%
CAPITAL PLAN	\$ 524.5 million	-\$148.4 million	-22%
<b>TOTAL PLAN</b>	<b>\$ 3.2 billion</b>	<b>-\$57.6 million</b>	<b>-2%</b>

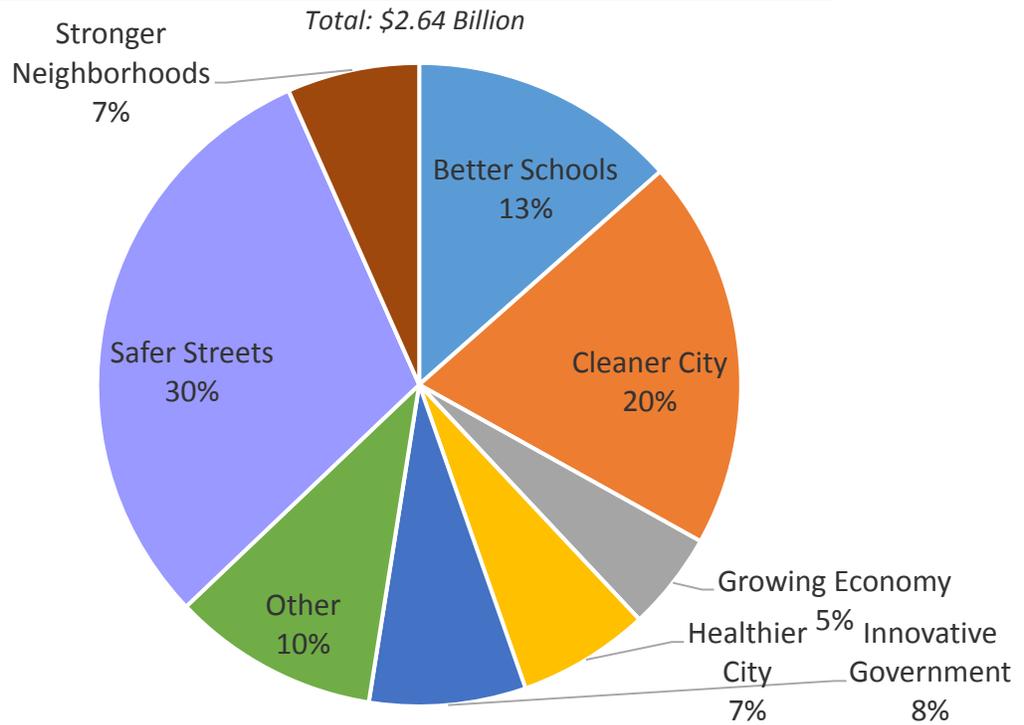
The total Fiscal 2017 appropriation plan recommended by the Department of Finance for the City of Baltimore is \$3.2 billion. This is a decrease of \$57.6 million or 2% below the Fiscal 2016 adopted budget.

The two components of the total recommended appropriation plan are the operating budget plan and capital budget plan. The operating plan is recommended at \$2.6 billion, which is an increase of \$90.8 million or 4%. The capital plan is recommended at \$524.5 million, which is a decrease of \$148.4 million or 22%. More explanation on the capital budget plan is available beginning on page 85.

FISCAL 2017  
**OPERATING BUDGET RECOMMENDATIONS**

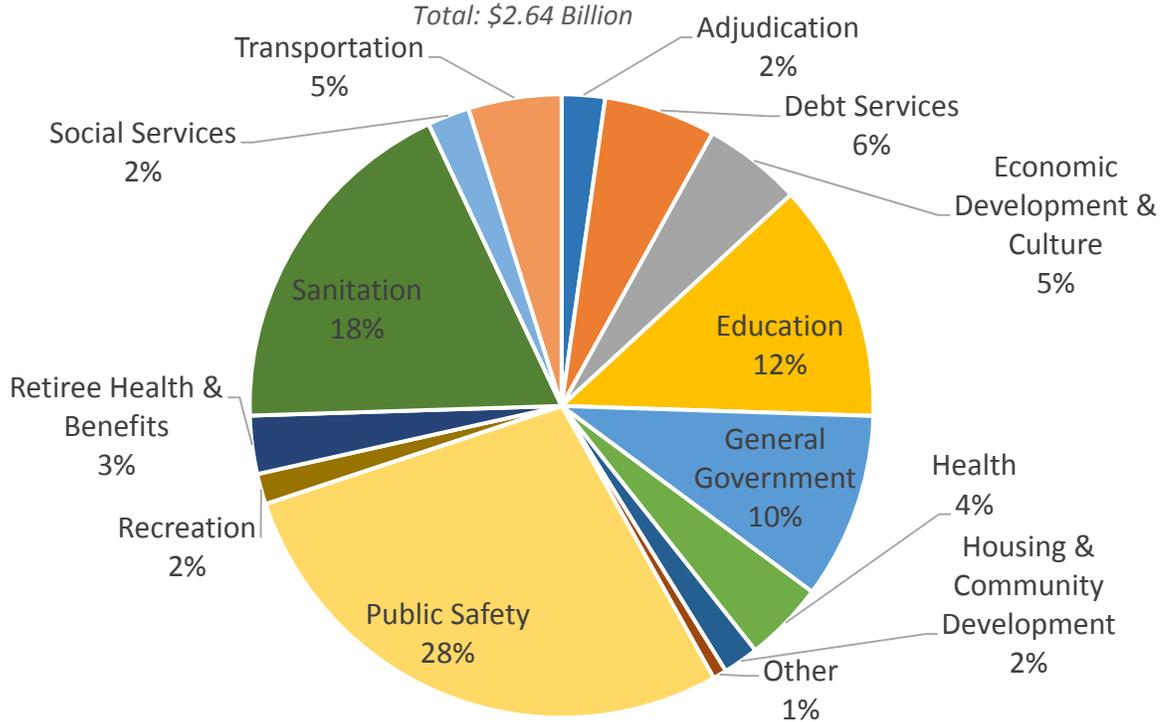


How the Money is Used: Allocation by Priority Outcome



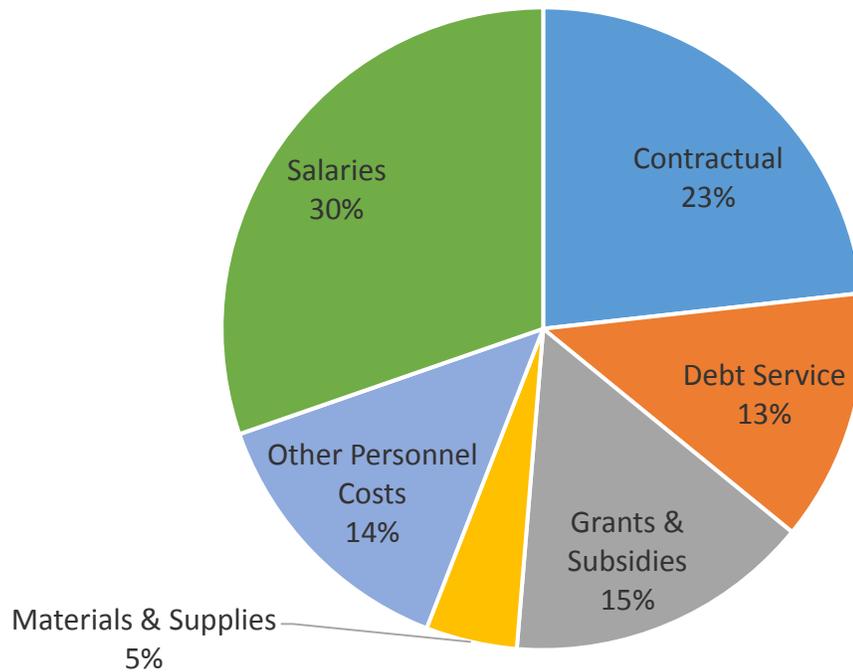
**FISCAL 2017**  
**OPERATING BUDGET RECOMMENDATIONS**

How the Money is Used: Allocation by Function



How the Money is Used: Allocation by Expenditure Type

*Total: \$2.64 Billion*



*May not add due to rounding*

FISCAL 2017  
**OPERATING AND CAPITAL BUDGET FUND DISTRIBUTION**  
 Finance Recommendations

Funds	Operating Budget	Capital Budget	Total
General	\$1,747,281,452	\$15,500,000	\$1,762,781,452
Parking Management	\$24,775,005	-	\$24,775,005
Parking Enterprise	\$31,780,518	10,000,000	\$41,780,518
Convention Center Bond	\$4,580,088	-	\$4,580,088
Water and Waste Water Utilities	\$429,726,681	\$17,086,000	\$446,812,681
Stormwater Utility	\$21,602,132	\$9,769,000	\$31,371,132
Conduit Enterprise	\$16,000,000	\$36,000,000	\$52,000,000
Loan and Guarantee Enterprise	\$500,000	-	\$500,000
Federal Grants	\$165,109,791	\$48,875,000	\$213,984,791
State Grants	\$105,013,064	\$178,859,000	\$283,872,064
General Obligation Bonds	-	\$65,000,000	\$65,000,000
Special Funds	\$98,052,577	-	\$98,052,577
Revenue Bonds	-	\$62,120,000	\$62,120,000
Other	-	\$81,302,000	\$81,302,000
<b>Total - All Funds</b>	<b>\$2,644,421,308</b>	<b>\$524,511,000</b>	<b>\$3,168,932,308</b>

FISCAL 2017  
FINANCE RECOMMENDATIONS BY FUND

	Fiscal 2016 Budget	Fiscal 2017 Budget	Dollar Change	Percent Change
<b>Operating Funds</b>				
Local and State-shared Funds				
General	\$1,699,053,247	\$1,747,281,452	\$48,228,205	2.8%
Parking Management	\$24,443,494	\$24,775,005	\$331,511	1.4%
Convention Center Bond	\$4,580,088	\$4,580,088	-	0.0%
Total	\$1,728,076,829	\$1,776,636,545	\$48,559,716	2.8%
Enterprise Funds				
Waste Water Utility	\$235,687,743	\$249,506,065	\$13,818,322	5.9%
Water Utility	\$182,427,376	\$180,220,616	(\$2,206,760)	(1.2)%
Stormwater Utility	\$20,159,377	\$21,602,132	\$1,442,755	7.2%
Parking Enterprise	\$28,750,780	\$31,780,518	\$3,029,738	10.5%
Conduit Enterprise	\$7,894,757	\$16,000,000	\$8,105,243	102.7%
Loan and Guarantee Enterprise	\$500,000	\$500,000	\$0	0.0%
Total	\$475,420,033	\$499,609,331	\$24,189,298	5.1%
Grant Funds				
Federal	\$151,306,971	\$165,109,791	\$13,802,820	9.1%
State	\$107,219,055	\$105,013,064	(\$2,205,991)	(2.1)%
Special	\$91,613,533	\$98,052,577	\$6,439,044	7.0%
Total	\$350,139,559	\$368,175,432	\$18,035,873	5.2%
<b>Total Operating - All Funds</b>	<b>\$2,553,636,421</b>	<b>\$2,644,421,308</b>	<b>\$90,784,887</b>	<b>3.6%</b>
<b>Capital Funds</b>				
Pay-As-You-Go				
General	\$21,800,000	\$15,500,000	(\$6,300,000)	(28.9)%
Conduit Enterprise	\$6,000,000	\$36,000,000	30,000,000	500.0%
Waste Water Utility	\$8,000,000	\$10,086,000	\$2,086,000	26.1%
Water Utility	\$7,000,000	\$7,000,000	-	0.0%
Stormwater Utility	\$6,070,000	\$9,769,000	\$3,699,000	60.9%
Total	\$48,870,000	\$78,355,000	\$29,485,000	6033.4%
Grants				
Federal	\$42,910,000	\$48,875,000	\$5,965,000	13.9%
State	\$34,351,000	\$178,859,000	\$144,508,000	420.7%
Total	\$77,261,000	\$227,734,000	\$150,473,000	194.8%
Loans and Bonds				
Revenue Bonds	\$263,141,000	\$47,120,000	(\$216,021,000)	(82.1)%
General Obligation Bonds	\$65,000,000	\$65,000,000	-	0.0%
County Transportation Bonds	\$15,000,000	\$15,000,000	-	0.0%
Total	\$343,141,000	\$127,120,000	(\$216,021,000)	(63.0)%
All Other	\$203,625,000	\$91,302,000	(\$112,323,000)	(55.2)%
<b>Total Capital - All Funds</b>	<b>\$672,897,000</b>	<b>\$524,511,000</b>	<b>(\$148,386,000)</b>	<b>(22.1)%</b>

Intentionally Left Blank



Key results funded in the Fiscal 2017 Recommended Budget:

- The Family League will target 80% of children in home visiting programs exhibiting developmentally on-track social behavior and emotional well-being, and 90% of Out of School program participants meeting school attendance standards.
- Community Schools will serve 29,000 youth, an increase from 25,034 in Fiscal 2015.
- The Mayor’s Office of Employment Development will help 850 out-of-school youth access a full range of educational, occupational, and personal support services via YO! Centers, increasing the percentage of disengaged, at-risk youth who acquire 21<sup>st</sup> Century Job Readiness Skills from 83% in Fiscal 2015 to 85%.
- The City will support 6,500 youth in the YouthWorks Summer Jobs program, and target 90% of participants reporting that they feel more prepared to enter the workforce as a result of their experience.
- The Enoch Pratt Free Library will target 46,600 participants in the School Readiness Program, 36,600 in the Summer Reading Program, and 70% of customers reporting strong satisfaction with library services.

Key Budget Decisions in Better Schools:

- The City will increase funding for City Schools by \$10.4 million over the Maintenance of Effort (MOE) level, to help make up for lost State formula aid.
- Increasing school funding and maintaining base funding of \$6.2 million for Family League after-school programming required some difficult tradeoffs.
- The one-time Fiscal 2016 supplement of \$4.2 million for Family and Associated Black Charities is not sustained in this budget.
- Funding for earmarked Family League grants to Teach for America, Cooperative Extension and Experience Corps is discontinued. These organizations have never competed for funding.
- The City will close the Northwood and Waverly before and after care centers, the last remaining City-run child care centers. The City will assist the 60 affected students in finding alternative child care options.

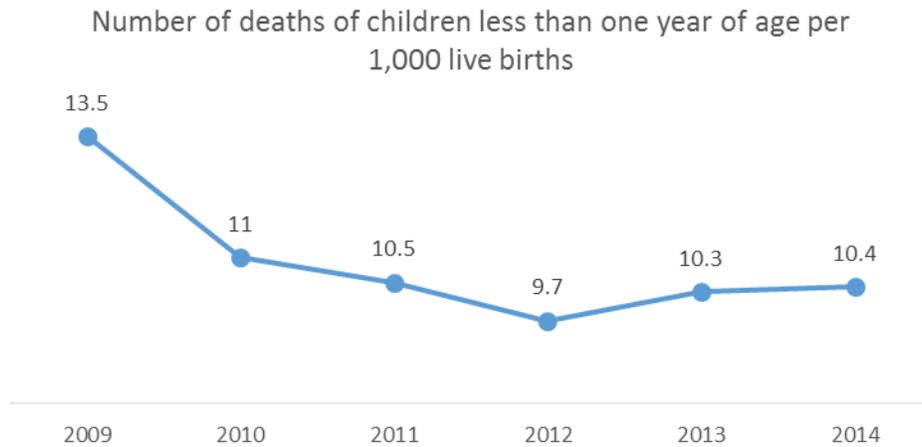
Savings generated across Better Schools services was also used to invest in two key enhancements, including:

- Support for eight B’More for Healthy Babies/Health Care Access Maryland (HCAM) positions, helping Baltimore residents access appropriate medical care, navigate the Medicaid system, and link to services (\$654K).
- Purchase of laptops/scanners to provide efficient/mobile offsite registration of YouthWorks participants (\$13K).

**Fiscal 2017 Recommendation Overview**

Fund Name	Fiscal 2016 Adopted	Fiscal 2017 CLS	Fiscal 2017 Recommended	Change from CLS	% Change from CLS
General	300,304,709	302,462,882	307,938,421	5,475,539	2%
Federal	27,966,711	28,696,614	32,054,431	3,357,817	12%
State	14,399,748	14,715,802	15,797,481	1,081,679	7%
Special	15,147,967	15,556,469	15,303,481	(252,988)	-2%
<b>Total</b>	<b>\$357,819,135</b>	<b>\$361,431,767</b>	<b>\$371,093,814</b>	<b>\$9,662,047</b>	<b>3%</b>

## 1. A Safe and Healthy Start



Source: Maryland Department of Health & Mental Hygiene

Infant mortality alone is not measuring a Safe and Healthy Start. Additional indicators include: child food insecurity and number of systems-involved juveniles. Several factors have contributed to the current trend in the data, including:

### Positive Factors:

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

### Negative Factors:

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

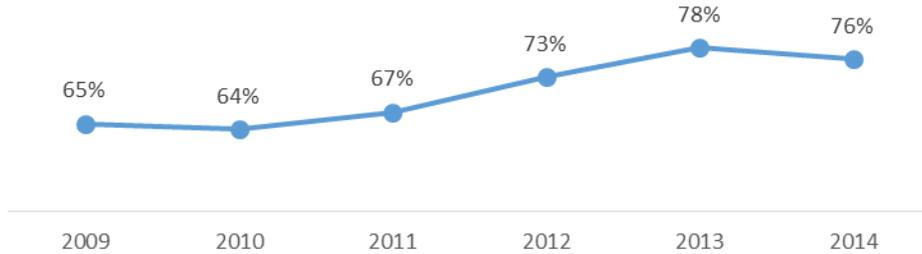
The Fiscal 2017 recommended budget invests in numerous services and programs that will support the Safe and Healthy Start indicator.

Maintaining current service levels for Maternal and Child Health, B'More for Healthy Babies, and Family League will support home visiting services for at-risk expectant mothers. These home visiting programs work to reduce risk factors such as personal and second-hand tobacco and nicotine use, substance use, high levels of stress, pre-term labor, and chronic health conditions such as hypertension and diabetes. The Maternal and Child Health service targets 8,000 reproductive health service clients served by City clinics in an attempt to decrease the percent of babies born with low birth weight.

Enhancement funding for B'More for Healthy Babies/Healthcare Access Maryland (HCAM) positions will help ensure residents can access to appropriate medical care, navigate the Medicaid system, and obtain linkages to other services. This enhancement will ensure 2,250 more women and infants are referred to services through a central triage system.

2. School Readiness

Percent of Children Ready to Enter Kindergarten  
(MMSR transitioning to R4K)



Source: MSDE, Children Entering School Ready to Learn \* 2014 marks transition from MMSR to KRA Assessment

In the 2014-2015 school year, Maryland replaced its Maryland Model for School Readiness (MMSR) Assessment with the new Ready for Kindergarten (R4K) Early Childhood Comprehensive Assessment System, which is aligned with the State’s PreK-12 College and Career Ready standards. The Kindergarten Readiness Assessment (KRA) component of R4K measures school readiness skills and behavior of all incoming kindergarteners in four domains of learning: social foundations, language and literacy, mathematics, physical well-being, and motor development. The chart above shows results from the MMSR system only. Several factors have contributed to the current trend in the data, including:

**Positive Factors:**

- Partner alignment and birth-to-five pipeline.
- Expansion of Pre-K.

**Negative Factors:**

- Exposure to trauma and stress.
- A high percentage of children entering school from home or informal care.
- Childcare affordability/availability.
- Reduction in Head Start funding due to Federal sequestration.
- Child health issues.

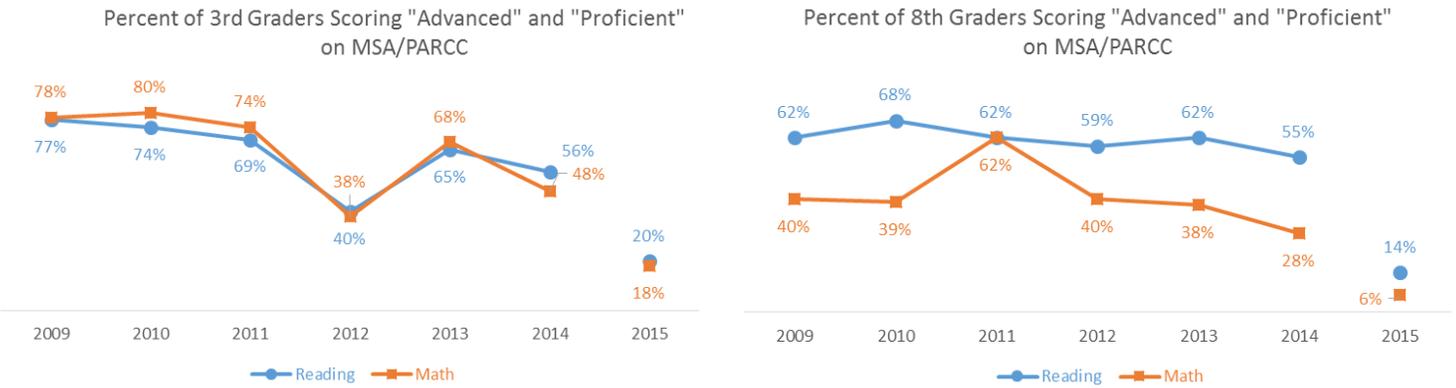
The Fiscal 2017 recommended budget invests in numerous services and programs that will support the School Readiness indicator.

Initially funded as an enhancement in Fiscal 2016, this budget will continue to fund mentor coaches in City Head Start classrooms. These mentors provide instructional supports and encourage positive teacher-child interactions. The service targets 759 children receiving Early Head Start/Head Start Services in Fiscal 2017.

Funding levels for Family League partners will provide home visiting services for 550 families. These services include the administering of an assessment that tracks the social, behavioral, and emotional development and well-being of young children.

Maintaining current levels of service for the Enoch Pratt Free Library will support programs that provide resources to parents, teachers, and other caregivers of young children that encourage the development and practice of pre-literacy skills. More than 40,000 children and parents will participate in library school readiness programs in Fiscal 2017.

### 3. Academic Achievement



Source: Maryland Report Card, Third & Eighth Grade MSA Reading and Math Assessment \*Note: In 2014, data do not include entire student population due to the PARCC field test

Maryland is replacing its Maryland School Assessment (MSA) with the new PARCC Assessment this year. The PARCC is aligned to new standards based on the Common Core standards adopted by over 40 states. Several factors have contributed to the current trend in the data, including:

**Positive Factors:**

- Quality instruction: Common Core, principal leadership, systematic instruction, phonics, tutoring.
- Literacy-rich environments: access to books and extended learning opportunities.
- Improving school climate.
- Campaign for Grade Level Reading.

**Negative Factors:**

- Low student attendance rates and high chronic absenteeism.
- Poverty.
- Principal and teacher turnover rates.
- Summer learning loss.
- Low maternal education.
- Lack of concentrated literacy focus between 3<sup>rd</sup> and 8<sup>th</sup> grades.
- Behavioral health challenges.

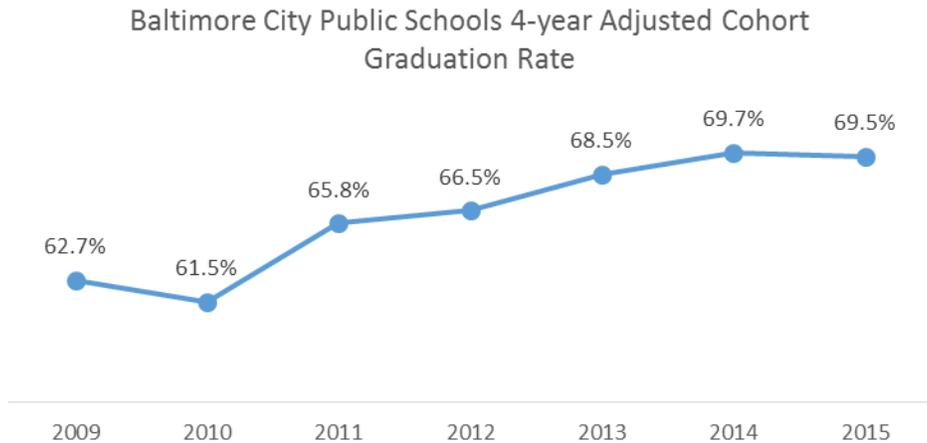
The Fiscal 2017 recommended budget invests in numerous services and programs that will support the Academic Achievement indicator.

Funding City Schools at \$10.4 million above the MOE level, combined with the Governor’s \$12.7 million commitment, helps ensure continued levels of service. The City will provide \$23 million for the 21<sup>st</sup> Century School Modernization Plan. In addition, the Fiscal 2017 Capital Improvement Program provides \$17 million to Baltimore City Public Schools for Graceland Park-O’Donnell Heights PK-8 School, Holabird Elementary/Middle School, and systemic improvements to all City Schools.

Maintaining current levels of service for School Health Services will support 340,000 school health visits in Fiscal 2017. School health services support screening for hearing and vision impairments, among other things, and will aim to return 82% of students to the classroom after a health suite visit.

Maintaining funding for a Youth Food Access Planner Position will address the increasing child food insecurity rates from a strategic planning, policy, and convener perspective; the planner will address summer meals, WIC, and food resilience. Food security and nutrition programming has a significant impact on academic achievement and achievement gaps.

#### 4. College and Career Readiness



Source: Maryland Report Card, 4-year adjusted cohort

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

**Positive Factors:**

- High enrollment in Career Technology Education courses.
- Pathways programs that merge coursework with work experience.
- Availability of out-of-school programs: YO Centers, Year Up, Civic Works, Living Classrooms, Housing Authority, etc.
- Availability of AP and IB courses.
- Increased awareness of parental roles.
- Awareness of community-based partners.

**Negative Factors:**

- Student absenteeism.
- Changing priorities as students enter high school (e.g. parenting, jobs) and school hours that don't support these students.
- High student mobility rate.
- High youth unemployment.
- Most students enrolled in Career Technology Education courses not on track to earn credential.

The Fiscal 2017 recommended budget invests in numerous services and programs that will support the College and Career Readiness indicator.

The proposed budget sustains funding for Workforce Services for Out of School Youth, which provides 850 youth with educational, vocational, and personal services at two centers. It also maintains funding for YouthWorks Summer Jobs Programs, which anticipates placing 6,500 youth in summer jobs this coming summer. Additionally, it provides funding for laptops and scanners that will allow the YouthWorks program to efficiently register participants and offsite locations throughout the city.

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Better Schools</b>	<b>357,819,135</b>	<b>361,431,767</b>	<b>371,093,814</b>	<b>9,662,047</b>
<b>308 Maternal and Child Health</b>	<b>18,594,147</b>	<b>19,204,738</b>	<b>24,307,556</b>	<b>5,102,818</b>
General	922,802	1,013,306	1,853,606	840,300
Federal	15,327,881	15,728,523	19,611,232	3,882,709
State	1,062,045	1,154,558	1,824,691	670,133
Special	1,281,419	1,308,351	1,018,027	(290,324)
<b>310 School Health Services</b>	<b>16,398,330</b>	<b>17,071,331</b>	<b>16,605,924</b>	<b>(465,407)</b>
General	2,618,724	2,760,351	2,683,130	(77,221)
Federal	401,438	411,446	490,017	78,571
State	505,021	584,279	504,606	(79,673)
Special	12,873,147	13,315,255	12,928,171	(387,084)
<b>352 Baltimore City Public Schools</b>	<b>258,212,181</b>	<b>259,921,845</b>	<b>265,412,081</b>	<b>5,490,236</b>
General	258,212,181	259,921,845	265,412,081	5,490,236
<b>385 Health and Welfare Grants</b>	<b>1,190,058</b>	<b>1,213,859</b>	<b>1,213,859</b>	<b>0</b>
General	1,190,058	1,213,859	1,213,859	0
<b>446 Educational Grants</b>	<b>7,736,930</b>	<b>7,891,668</b>	<b>7,204,727</b>	<b>(686,941)</b>
General	7,736,930	7,891,668	7,204,727	(686,941)
<b>604 Before and After Care</b>	<b>169,776</b>	<b>173,078</b>	<b>0</b>	<b>(173,078)</b>
General	169,776	173,078	0	(173,078)
<b>605 Head Start</b>	<b>9,288,392</b>	<b>9,489,618</b>	<b>8,403,639</b>	<b>(1,085,979)</b>
General	575,000	586,500	540,000	(46,500)
Federal	7,767,472	7,938,280	7,530,655	(407,625)
State	785,920	801,638	132,984	(668,654)
Special	160,000	163,200	200,000	36,800
<b>740 Dawson Center</b>	<b>379,406</b>	<b>408,279</b>	<b>400,155</b>	<b>(8,124)</b>
General	31,000	31,620	31,620	0
Federal	348,406	376,659	368,535	(8,124)
<b>788 Information Services</b>	<b>34,834,314</b>	<b>34,905,350</b>	<b>35,340,973</b>	<b>435,623</b>
General	24,164,275	24,135,332	24,262,273	126,941
State	10,076,638	10,246,355	10,321,417	75,062
Special	593,401	523,663	757,283	233,620
<b>791 BCPS Alternative Options Academy for Youth</b>	<b>200,176</b>	<b>154,647</b>	<b>399,476</b>	<b>244,829</b>
State	200,176	154,647	399,476	244,829
<b>797 Workforce Services for Out of School Youth-Youth Opportunity</b>	<b>3,718,057</b>	<b>3,715,116</b>	<b>3,673,752</b>	<b>(41,364)</b>
General	2,911,862	2,933,595	2,923,978	(9,617)
Federal	396,743	401,704	495,963	94,259
State	409,452	379,817	253,811	(126,006)
<b>798 Youth Works Summer Job Program</b>	<b>4,472,597</b>	<b>4,564,236</b>	<b>5,673,643</b>	<b>1,109,407</b>
General	1,772,101	1,801,728	1,813,147	11,419
Federal	1,100,000	1,122,000	1,100,000	(22,000)
State	1,360,496	1,394,508	2,360,496	965,988
Special	240,000	246,000	400,000	154,000
<b>800 Workforce Services for WIA Funded Youth</b>	<b>2,624,771</b>	<b>2,718,002</b>	<b>2,458,029</b>	<b>(259,973)</b>
Federal	2,624,771	2,718,002	2,458,029	(259,973)
<b>TOTAL OPERATING BUDGET</b>	<b>357,819,135</b>	<b>361,431,767</b>	<b>371,093,814</b>	<b>9,662,047</b>
LESS INTERNAL SERVICE FUND	0	0	0	0
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>357,819,135</b>	<b>361,431,767</b>	<b>371,093,814</b>	<b>9,662,047</b>



Key results funded in the Fiscal 2017 Recommended Budget:

- The Baltimore City Fire Department will install 16,500 free smoke alarm, an increase of 874 units from 2015.
- 600 guns will be seized by the Operational Intelligence Section of the Baltimore Police Department (BPD).
- 89% of the projected 810 street light outages will be repaired within four days of notification.
- 70% reduction in the number of shootings linked to Operation Ceasefire targeted groups, aided by an increase of 15% in the number of individuals who request follow-up assistance after a Call-In.
- CitiWatch Camera network intelligence will assist or initiate 1,500 arrests, contributing to a 32% reduction in crime in areas with cameras versus the immediate surrounding area.

Key budget decisions in Safer Streets:

- Shift one Baltimore City Fire Company to Federal grant support, generating \$2.6M in savings.
- Salary save 226 vacant Police Officer positions, generating \$20M in savings. BPD will implement operational efficiencies to move officers from behind desks to patrol, end manual timekeeping and improve technology.
- Renegotiation of the City’s Crossing Guard pay policy to reflect actual hours worked – changing the hours paid from four to two daily.
- Maintain funding for preventative street-light maintenance and the continuation of the Department of Transportation’s LED installation initiative in high-crime neighborhoods.
- Maintain funding for proactive crime prevention and intervention programs such as Operation Ceasefire, the CitiWatch Crime Camera Program and Metro Crime Stoppers.
- Continued investment in maintaining and improving the City’s first responder training programs, as well as investing in critical infrastructure upgrades for the Fire Department.

Savings generated across Safer Streets services was also used to invest in three key enhancements, including:

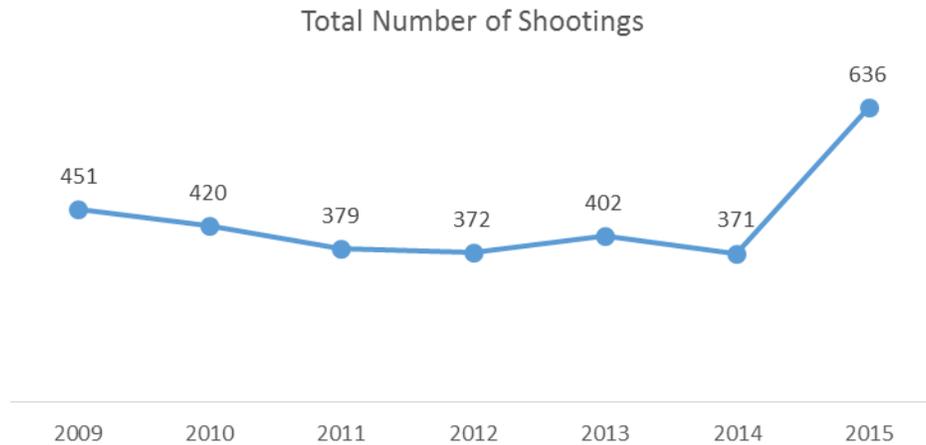
- Purchase of licenses to online Learning Management System for Fire Department personnel, allowing employees to complete training at the fire house, rather than being taken out-of-service. Online learning is expected to increase training compliance from 50% to a target 90% by Fiscal 2018 (\$100K).
- Six new Crime Lab supervisors will help improve the lab’s supervisor-subordinate ratio and bring the span of control in line with comparable industries, such as Research & Development. In hiring the Deputy Director, the Crime Lab saw a 94-percent reduction of quality issues requiring corrective action (\$870K).
- Purchase analytical and storage software for CitiWatch Program to improve utilization of data produced by the cameras, a move toward a strategic plan for camera placement in the City (\$150K).

**Fiscal 2017 Recommendation Overview**

Fund Name	Fiscal 2016 Adopted	Fiscal 2017 CLS	Fiscal 2017 Recommended	Change from CLS	% Change from CLS
General	727,014,247	766,951,062	751,186,159	(15,764,903)	-2%
Federal	24,677,572	25,538,050	33,232,971	7,694,921	30%
State	28,604,932	29,051,792	30,508,209	1,456,417	5%
Special	8,591,808	8,892,247	9,984,800	1,092,553	12%
Parking Management	14,631,340	14,998,791	14,700,630	(298,161)	-2%
<b>Total</b>	<b>\$803,519,899</b>	<b>\$845,431,942</b>	<b>\$839,612,769</b>	<b>(\$5,819,173)</b>	<b>-1%</b>

*Includes the movement of emergency call center services from MOIT to BPD and BCFD.*

## 1. Shootings



Source Baltimore Police Department Crime Data

These data are derived from the Baltimore Police Department’s (BPD) Victim-Based crime statistics. This indicator measures the number of fatal and non-fatal shootings that occur in Baltimore on an annual basis. These figures do not include police-involved or self-inflicted incidents. Several factors have contributed to the current trend in the data, including:

### Positive Factors:

- Targeted enforcement of specific neighborhoods and known violent offenders.
- Discouraging illegal gun possession

### Negative Factors:

- Violence in the drug and gun marketplace.
- Barriers to employment opportunities, particularly for individuals with a criminal background.

The Fiscal 2017 recommended budget invests in numerous services and programs that are expected to help reduce shootings:

The City’s Operation Ceasefire program utilizes a data-driven approach to identify high-risk individuals and seeks to understand the social network or organization within which the individuals. Ceasefire collaborates with the BPD to host Call-Ins that provide targeted individuals with two options: 1) take advantage of social services and transition away from criminal activity or 2) face punitive law enforcement measures.

BPD will continue its “War Room” efforts with State, local and Federal law enforcement and criminal justice partners. This initiative aims to create an intelligence and operations hub that utilizes data to address the City’s crime.

The City will provide General Fund Support for Project Safe Streets, a health-based violence reduction initiative, to help leverage continued grant funding and promote best practices in implementing project sites.

## 2. Property Crime

Property Crime Rate per 100,000 People



Source: Baltimore City Police Department Crime Data

Property Crime includes: burglary, theft, motor vehicle theft and arson. According to the Federal Bureau of Investigation, the objective of property crime is to obtain property or money and does not result in violence toward the victim. Several factors have contributed to the current trend in the data, including:

### Positive Factors:

- Effectiveness of CitiWatch as a crime prevention tool.
- Employment and recreational opportunities for Baltimore youth, such as YouthWorks.

### Negative Factors:

- Resource availability for response to and processing of property crime.
- Lack of economic opportunity and job availability.

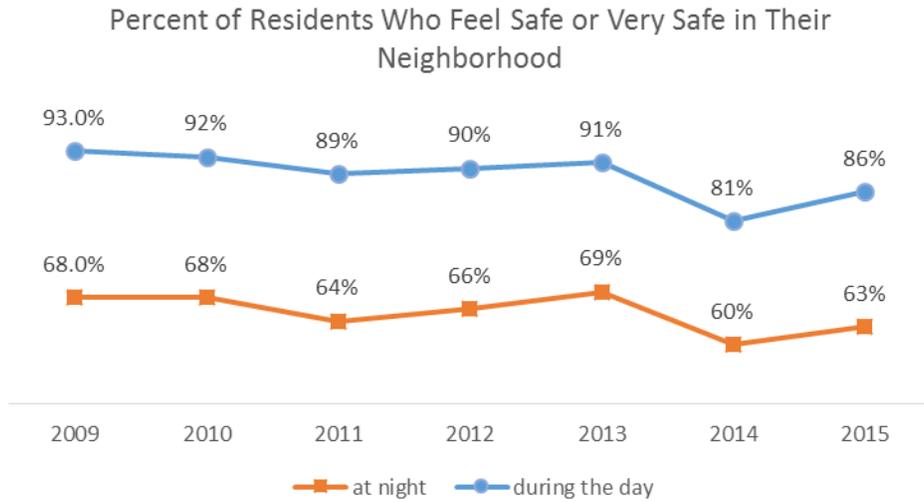
The Fiscal 2017 recommended budget invests in numerous services and programs that will support the Property Crime indicator.

In Fiscal 2016, BPD received a supplemental appropriation to hire 10 additional Crime Scene Technicians to increase the lab’s capacity to respond to Crime Lab calls for service. This funding will continue in Fiscal 2017. Additionally, the recommended budget supports the creation of six supervisory positions to ensure that the lab is operating at maximum efficiency and quality assurance.

The City’s Curfew Centers will reframe their service provision, shifting away from a physical connection center. An evaluation of the program showed the centers were not reaching the target population. The Mayor’s Office of Criminal Justice will hire two permanent part-time employees to collect curfew violator data from BPD and focus on connecting the identified youth with social, educational, recreational and employment opportunities.

An analysis of the growth of the City’s crime camera network – now hosting 750 cameras – showed a need for increased investment in replacement, maintenance and repair. The CitiWatch program budget was adjusted to reflect its changing needs, as well as awarded enhancement funding to allow the program to begin analyzing data and strategically planning for future growth.

### 3. Citizen Perception of Safety



Source: Annual Citizen Survey

The annual Baltimore City Citizens’ Survey asks a sample population of city residents a series of questions pertaining to the quality of life in Baltimore, and asks respondents to provide ratings on a number of issue areas. Among the most important is the question on perception of safety—specifically, residents’ perception of safety in their neighborhood at night. Several factors have contributed to the current trend in the data, including:

**Positive Factors:**

- Use of CitiWatch Camera program to supplement physical police presence.
- Instillation of LED Street Lighting in high-crime neighborhoods.

**Negative Factors:**

- Poor enforcement of traffic safety laws.
- Lack of community trust in police response.

The Fiscal 2017 recommended budget invests in numerous services and programs that will support the Citizen Perception of Safety indicator.

The Department of Transportation Street Lighting service will collaborate with BPD to identify high-crime areas in which to prioritize LED light fixture installation. LED fixtures emit a white-light, which heightens visibility, improves nighttime driver awareness and increases perception of safety in public spaces.

The Baltimore City Fire Department (BCFD) will continue to engage in Saturday Safety Sweeps, in which a fire company visits each neighborhood in its district at least once annually to provide free home-safety inspections and fire alarm installations. In addition to helping families identify potentially hazardous situations in the home, BCFD assists in establishing emergency home-exit strategies and CO2 mitigation.

The Office of Civil Rights’ Police Community Relations service will launch a new Police Complaint Mediation Program that aims to bridge the gap between Baltimore communities and their law enforcement resources. The program will collaborate with Community Mediation, a local organization, to facilitate the sessions.

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

Outcome, Service and Fund	FISCAL 2016 BUDGET	FISCAL 2017 CLS	FISCAL 2017 BUDGET	CHANGE BUD vs. CLS
<b>Safer Streets</b>	<b>803,519,899</b>	<b>845,431,942</b>	<b>839,612,769</b>	<b>(5,819,173)</b>
<b>110 Circuit Court</b>	<b>17,261,196</b>	<b>17,890,903</b>	<b>18,632,651</b>	<b>741,748</b>
General	9,754,421	10,291,459	9,934,185	(357,274)
Federal	2,127,470	2,033,109	2,296,681	263,572
State	5,164,052	5,283,734	6,227,870	944,136
Special	215,253	282,601	173,915	(108,686)
<b>115 Prosecution of Criminals</b>	<b>32,219,343</b>	<b>33,042,335</b>	<b>33,408,543</b>	<b>366,208</b>
General	26,249,750	27,005,891	26,778,881	(227,010)
Federal	1,002,117	1,058,151	1,439,329	381,178
State	4,759,396	4,766,051	4,828,091	62,040
Special	208,080	212,242	362,242	150,000
<b>316 Youth Violence Prevention</b>	<b>2,912,035</b>	<b>2,821,950</b>	<b>3,793,763</b>	<b>971,813</b>
General	735,378	667,340	926,756	259,416
Federal	695,400	685,012	1,444,632	759,620
State	1,481,257	1,469,598	1,422,375	(47,223)
<b>500 Street Lighting</b>	<b>18,100,320</b>	<b>19,186,668</b>	<b>19,187,612</b>	<b>944</b>
General	18,100,320	19,186,668	19,187,612	944
<b>600 Administration - Fire</b>	<b>8,984,243</b>	<b>9,394,917</b>	<b>12,713,974</b>	<b>3,319,057</b>
General	7,923,555	8,313,015	8,455,792	142,777
Federal	1,060,688	1,081,902	4,258,182	3,176,280
<b>602 Fire Suppression and Emergency Rescue</b>	<b>146,018,161</b>	<b>149,005,757</b>	<b>149,986,007</b>	<b>980,250</b>
General	144,605,958	147,493,249	145,975,032	(1,518,217)
Federal	12,263	12,508	2,611,575	2,599,067
State	1,399,940	1,500,000	1,399,400	(100,600)
<b>608 Emergency Management</b>	<b>1,011,421</b>	<b>1,142,309</b>	<b>1,105,110</b>	<b>(37,199)</b>
General	775,530	842,309	805,110	(37,199)
Federal	235,891	300,000	300,000	0
<b>610 Fire and Emergency Community Outreach</b>	<b>326,183</b>	<b>333,805</b>	<b>334,416</b>	<b>611</b>
General	326,183	333,805	334,416	611
<b>611 Fire Code Enforcement</b>	<b>4,819,691</b>	<b>5,054,234</b>	<b>5,082,874</b>	<b>28,640</b>
General	4,507,583	4,735,884	4,764,524	28,640
Federal	153,998	157,078	157,078	0
State	158,110	161,272	161,272	0
<b>612 Fire Investigation</b>	<b>962,575</b>	<b>935,983</b>	<b>939,593</b>	<b>3,610</b>
General	962,575	935,983	939,593	3,610
<b>613 Fire Facilities Maintenance and Replacement</b>	<b>18,800,579</b>	<b>20,702,651</b>	<b>20,709,386</b>	<b>6,735</b>
General	14,755,319	16,376,126	16,382,861	6,735
Federal	2,720,400	2,975,168	2,975,168	0
State	1,069,860	1,091,257	1,091,257	0
Special	255,000	260,100	260,100	0
<b>614 Fire Communications and Dispatch</b>	<b>5,929,311</b>	<b>6,201,329</b>	<b>15,546,557</b>	<b>9,345,228</b>
General	5,929,311	6,201,329	11,105,130	4,903,801
Special	0	0	4,441,427	4,441,427
<b>615 Fire Training and Education</b>	<b>3,661,532</b>	<b>3,875,624</b>	<b>3,996,544</b>	<b>120,920</b>
General	3,661,532	3,875,624	3,996,544	120,920
<b>616 Juvenile Justice</b>	<b>0</b>	<b>0</b>	<b>499,494</b>	<b>499,494</b>
General	0	0	247,128	247,128
Federal	0	0	86,649	86,649
State	0	0	165,717	165,717
<b>617 Victim Services - MOCJ</b>	<b>0</b>	<b>0</b>	<b>728,131</b>	<b>728,131</b>
General	0	0	124,721	124,721
Federal	0	0	73,825	73,825
State	0	0	96,824	96,824
Special	0	0	432,761	432,761
<b>618 Crime Prevention</b>	<b>0</b>	<b>0</b>	<b>739,468</b>	<b>739,468</b>
General	0	0	593,196	593,196
Federal	0	0	146,272	146,272
<b>621 Administration - Police</b>	<b>36,073,779</b>	<b>43,775,090</b>	<b>39,317,087</b>	<b>(4,458,003)</b>
General	30,905,620	38,503,167	37,678,964	(824,203)
Federal	1,602,739	1,635,195	1,638,123	2,928

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Safer Streets (Continued)</b>	<b>803,519,899</b>	<b>845,431,942</b>	<b>839,612,769</b>	<b>(5,819,173)</b>
Special	3,565,420	3,636,728	0	(3,636,728)
<b>622 Police Patrol</b>	<b>247,989,737</b>	<b>255,988,896</b>	<b>256,730,495</b>	<b>741,599</b>
General	240,368,907	248,302,830	248,993,193	690,363
State	6,005,830	5,973,206	6,013,302	40,096
Special	1,615,000	1,712,860	1,724,000	11,140
<b>623 Crime Investigation</b>	<b>56,673,692</b>	<b>57,791,649</b>	<b>36,306,243</b>	<b>(21,485,406)</b>
General	54,149,017	55,215,970	33,730,564	(21,485,406)
Federal	102,000	104,550	104,550	0
State	2,422,675	2,471,129	2,471,129	0
<b>624 Target Violent Criminals</b>	<b>45,590,292</b>	<b>46,551,519</b>	<b>43,894,445</b>	<b>(2,657,074)</b>
General	40,204,483	40,886,568	36,656,644	(4,229,924)
State	3,307,029	3,544,596	5,117,446	1,572,850
Special	2,078,780	2,120,355	2,120,355	0
<b>625 SWAT/ESU</b>	<b>8,436,973</b>	<b>9,006,404</b>	<b>9,730,800</b>	<b>724,396</b>
General	8,436,973	9,006,404	9,730,800	724,396
<b>626 Homeland Security - Intelligence</b>	<b>15,626,839</b>	<b>15,570,947</b>	<b>15,175,371</b>	<b>(395,576)</b>
General	8,064,622	7,754,231	7,355,392	(398,839)
Federal	7,562,217	7,816,716	7,819,979	3,263
<b>627 Emergency Communications</b>	<b>0</b>	<b>7,376,866</b>	<b>7,822,472</b>	<b>445,606</b>
General	0	7,376,866	7,822,472	445,606
<b>628 Police Internal Affairs</b>	<b>6,262,924</b>	<b>6,771,334</b>	<b>9,039,682</b>	<b>2,268,348</b>
General	6,262,924	6,771,334	9,039,682	2,268,348
<b>632 Manage Police Records and Evidence Control Systems</b>	<b>8,747,083</b>	<b>8,794,565</b>	<b>7,810,451</b>	<b>(984,114)</b>
General	8,747,083	8,794,565	7,810,451	(984,114)
<b>634 Crowd, Traffic, and Special Events Management</b>	<b>11,290,902</b>	<b>11,313,738</b>	<b>9,060,572</b>	<b>(2,253,166)</b>
General	11,065,902	11,083,113	8,829,947	(2,253,166)
Federal	225,000	230,625	230,625	0
<b>635 Police Recruiting and Training</b>	<b>15,181,192</b>	<b>15,382,667</b>	<b>15,904,099</b>	<b>521,432</b>
General	14,671,192	14,862,467	15,383,899	521,432
State	510,000	520,200	520,200	0
<b>637 Special Operations - K-9 and Mounted Unit</b>	<b>3,846,076</b>	<b>3,838,637</b>	<b>4,587,249</b>	<b>748,612</b>
General	3,846,076	3,838,637	4,587,249	748,612
<b>638 Marine Unit</b>	<b>307,358</b>	<b>315,424</b>	<b>2,049,579</b>	<b>1,734,155</b>
General	307,358	315,424	2,049,579	1,734,155
<b>640 Special Operations - Aviation</b>	<b>5,747,435</b>	<b>5,813,677</b>	<b>6,117,186</b>	<b>303,509</b>
General	5,747,435	5,813,677	6,117,186	303,509
<b>642 Crime Laboratory</b>	<b>13,657,659</b>	<b>14,687,430</b>	<b>16,760,013</b>	<b>2,072,583</b>
General	11,406,199	12,360,659	14,430,250	2,069,591
Federal	2,251,460	2,326,771	2,329,763	2,992
<b>688 Snow and Ice Control</b>	<b>2,864,399</b>	<b>5,241,931</b>	<b>6,341,931</b>	<b>1,100,000</b>
General	2,864,399	5,241,931	6,341,931	1,100,000
<b>693 Parking Enforcement</b>	<b>14,631,340</b>	<b>14,998,791</b>	<b>14,700,630</b>	<b>(298,161)</b>
Parking Management	14,631,340	14,998,791	14,700,630	(298,161)
<b>697 Traffic Safety</b>	<b>8,675,068</b>	<b>8,731,647</b>	<b>7,849,908</b>	<b>(881,739)</b>
General	7,737,775	7,735,566	6,854,892	(880,674)
Federal	937,293	996,081	995,016	(1,065)
<b>716 Animal Services</b>	<b>3,164,962</b>	<b>3,331,679</b>	<b>3,031,573</b>	<b>(300,106)</b>
General	3,164,962	3,331,679	3,031,573	(300,106)
<b>752 Community Outreach Services</b>	<b>1,250,272</b>	<b>1,315,566</b>	<b>1,583,985</b>	<b>268,419</b>
General	1,050,272	1,111,566	1,373,985	262,419
Special	200,000	204,000	210,000	6,000
<b>757 CitiWatch</b>	<b>1,516,011</b>	<b>2,173,263</b>	<b>2,548,438</b>	<b>375,175</b>
General	1,486,011	2,142,663	2,292,663	150,000
Federal	0	0	70,775	70,775
Special	30,000	30,600	185,000	154,400
<b>758 Coordination of Public Safety Strategy - Administration</b>	<b>5,875,868</b>	<b>6,188,029</b>	<b>4,193,135</b>	<b>(1,994,894)</b>
General	883,757	1,149,041	626,434	(522,607)
Federal	2,990,637	3,097,055	3,246,701	149,646
State	1,577,199	1,509,172	245,000	(1,264,172)

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Safer Streets (Continued)</b>	<b>803,519,899</b>	<b>845,431,942</b>	<b>839,612,769</b>	<b>(5,819,173)</b>
Special	424,275	432,761	75,000	(357,761)
<b>781 Administration - State's Attorney</b>	<b>4,689,704</b>	<b>6,442,799</b>	<b>7,273,704</b>	<b>830,905</b>
General	4,689,704	6,442,799	7,273,704	830,905
<b>786 Victim and Witness Services</b>	<b>1,748,009</b>	<b>1,186,141</b>	<b>1,180,036</b>	<b>(6,105)</b>
General	1,499,725	924,938	920,773	(4,165)
Federal	248,284	261,203	259,263	(1,940)
<b>796 Workforce Services for Ex-Offenders</b>	<b>1,587,384</b>	<b>1,607,098</b>	<b>1,623,610</b>	<b>16,512</b>
General	88,085	78,595	126,499	47,904
Federal	749,715	766,926	748,785	(18,141)
State	749,584	761,577	748,326	(13,251)
<b>817 Orphans' Court</b>	<b>487,868</b>	<b>487,489</b>	<b>487,609</b>	<b>120</b>
General	487,868	487,489	487,609	120
<b>848 Police Community Relations</b>	<b>151,749</b>	<b>555,524</b>	<b>555,998</b>	<b>474</b>
General	151,749	555,524	555,998	474
<b>871 Representation and Advice for Law Enforcement</b>	<b>0</b>	<b>13,632</b>	<b>112,599</b>	<b>98,967</b>
General	0	13,632	112,599	98,967
<b>881 Courthouse Security</b>	<b>4,199,517</b>	<b>4,155,789</b>	<b>4,351,821</b>	<b>196,032</b>
General	4,199,517	4,155,789	4,351,821	196,032
<b>882 Deputy Sheriff Enforcement</b>	<b>10,919,349</b>	<b>11,179,430</b>	<b>10,453,095</b>	<b>(726,335)</b>
General	10,919,349	11,179,430	10,453,095	(726,335)
<b>883 Service of Protective and Peace Orders</b>	<b>1,770,011</b>	<b>1,584,918</b>	<b>1,897,499</b>	<b>312,581</b>
General	1,770,011	1,584,918	1,897,499	312,581
<b>884 District Court Sheriff Services</b>	<b>2,532,333</b>	<b>2,614,715</b>	<b>2,448,070</b>	<b>(166,645)</b>
General	2,532,333	2,614,715	2,448,070	(166,645)
<b>889 Child Support Enforcement</b>	<b>1,017,524</b>	<b>1,056,193</b>	<b>1,269,261</b>	<b>213,068</b>
General	1,017,524	1,056,193	1,269,261	213,068
<b>TOTAL OPERATING BUDGET</b>	<b>803,519,899</b>	<b>845,431,942</b>	<b>839,612,769</b>	<b>(5,819,173)</b>
LESS INTERNAL SERVICE FUND	0	0	0	0
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>803,519,899</b>	<b>845,431,942</b>	<b>839,612,769</b>	<b>(5,819,173)</b>

Intentionally Left Blank



Key results funded in the Fiscal 2017 Recommended Budget:

- 60 lane miles will be paved through internal crews, consistent with Fiscal 2015, 60 will be paved with contracts, supporting a target of 30% citizen satisfaction with street maintenance, a 5% increase from Fiscal 2015.
- Housing Code Enforcement will leverage \$30 million in private investment in Vacants to Value target areas.
- Youth programming will support 760,000 total visits to Recreation Centers and Pools.
- 50,000 rat burrows will be baited as a part of the proactive rat treatment program, with a targeted reduction of 1,041 citizen complaints, or 6%, compared to Fiscal 2015.
- The Department of Planning will target a 5% increase over Fiscal 2015 in eligible properties with local or national historic designation.
- 8 new miles of bike infrastructure will help support the new bikeshare program, which will target 10% of bikeshare rides replacing car trips.

Key budget decisions in Stronger Neighborhoods:

- Reduction in traffic maintenance supports fewer traffic studies completed in the next year.
- Reduction in one-time funding provided to Community Action Centers in Fiscal 2016 due to loss of approximately \$668K of State CSBG funding. The City has not identified a new source of funding and will have to make service adjustments, including possible closure of one center.
- Maintain funding for building and zoning inspections and permits to ensure timeliness of construction permit review and zoning inspections.
- Support current funding for a certification coordinator for the National Flood Insurance Program Community Rating System, keeping insurance rates down for public and private properties.
- Support current levels of vacant property cleaning and boarding, including the Mayor’s Crime and Grime initiative.

Savings generated across Stronger Neighborhood services was also used to invest in two key enhancements, including:

- Purchase of a Direct Mailing Dataset, allowing Housing and Community Development (HCD) to more quickly identify vacant buildings and improve billing and mailing efforts across multiple City agencies by limiting the number of returned mailings (\$21K).
- Upgrade Park Maintenance positions to higher skill levels, improving the responsiveness to 311 requests (\$80K).

**Fiscal 2017 Recommendation Overview**

Fund Name	Fiscal 2016 Adopted	Fiscal 2017 CLS	Fiscal 2017 Recommended	Change from CLS	% Change from CLS
General	130,830,418	144,968,743	134,944,266	(10,024,477)	-7%
Federal	14,487,651	14,897,805	15,659,838	762,033	5%
State	10,765,045	9,672,085	10,631,219	959,134	10%
Special	15,016,667	16,067,303	21,982,420	5,915,117	37%
<b>Total</b>	<b>\$171,099,781</b>	<b>\$185,605,936</b>	<b>\$183,217,743</b>	<b>(\$2,388,193)</b>	<b>-1%</b>

1. Blight Elimination

Number of Vacant Residential Properties



Source: Baltimore City Department of Housing and Community Development

These properties are defined as any residential building that has been deemed uninhabitable by building code standards, and given a vacant building notice by HCD. Several factors have contributed to the current trend in the data, including:

**Positive Factors:**

- Vacants to Value, B-Hip, and the newly introduced “Grand Slam” home buying incentive program.
- Marketing efforts and incentives such as Live Near Your Work that attract new residents and keep current residents.

**Negative Factors:**

- Barriers in rehabilitation financing.
- Challenges aligning other City services (such as Police and Street Resurfacing) with Vacants to Value plans.

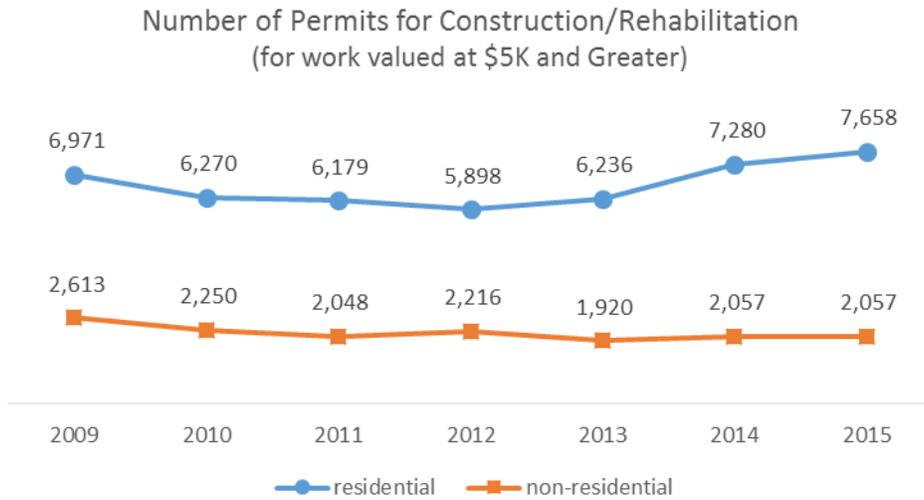
The Fiscal 2017 recommended budget invests in numerous services and programs that will support Blight Elimination.

Preserving the current level of funding for the Blight Elimination service, and an increased amount of funding for the Promote Homeownership service, demonstrates ongoing support for Vacants to Value and B-Hip initiatives. These programs will maintain the percent of vacant buildings sold in Vacants to Value targeted neighborhoods at 85% in Fiscal 2017. Additionally, this budget continues our commitment to capital funding for demolition, and the State has increased its support to demolition efforts.

Maintaining current level of service funding for Housing Code Enforcement supports strategic demolition, receivership, Community Development Clusters, Streamlined Code Enforcement Neighborhoods, and property maintenance code enforcement activities – all directly supporting this indicator. Code Enforcement has resulted in the demolition or rehabilitation of more than 4,000 homes since 2010, and has leveraged nearly \$155 million in private investment in target areas across the City.

Use of the Direct Mailing Database will allow HCD to pinpoint locations of vacant buildings before they have a vacant building notice. In the short term, this may increase the number of vacant properties as tracked by this indicator, but will allow the agency to move those properties through V2V more effectively, decreasing the number of vacant properties in the long term.

2. Neighborhood Investment



Source: Baltimore City Department of Housing and Community Development

This indicator measures the total number of permits issued by HCD for construction or rehabilitation. The \$5,000 threshold eliminates from consideration minor repairs to homes or businesses, ensuring the focus of the indicator is on significant neighborhood investment. Several factors have contributed to the current trend in the data, including:

**Positive Factors:**

- Improvements in the building permitting process.
- Affordability of Baltimore’s housing market.
- Vacants to Value program and housing rehabilitation incentives.

**Negative Factors:**

- Lingering effects of the Great Recession.
- Tedious permit application/review process in prior years.

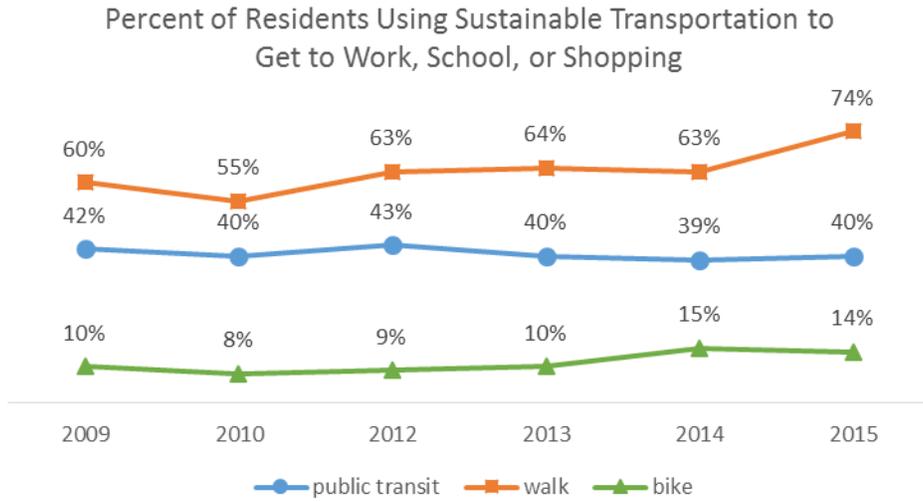
The Fiscal 2017 recommended budget invests in numerous services and programs that will support Neighborhood Investment.

The Board of Municipal and Zoning Appeals (BMZA) supports the consistent application of the Zoning Code for the City of Baltimore, providing public notice and hearings regarding conditional use permits, among other items. This budget preserves current services for BMZA and targets an increase in the percent of public hearings that result in permit application from 85% in Fiscal 2015 to 90% in Fiscal 2017.

The historic restorations property tax credit has incentivized neighborhood development in many historic districts in Baltimore. This budget maintains funding for Historic Preservation, supporting an increase in authorizations-to-proceed permits issued for Historic Districts and Landmark Properties from 687 in Fiscal 2015 to 800 in Fiscal 2017. A survey of all historic restorations and rehabilitations final tax credits showed that 75% of the properties were either vacant or unoccupied prior to rehabilitation.

Maintaining current service levels for Building and Zoning Inspections and Permits helps support this indicator by ensuring the safety and integrity of new construction and alterations. This service reviews permit applications and associated construction drawings, and conducts inspections to ensure compliance with codes. This service will continue improving the building permitting process, especially through an updated online permit application filing system that increases the number of permits eligible for online filing.

3. Sustainable Transportation



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

The source of the data is the annual Baltimore City Citizen Survey. Participants in the survey are asked what modes of transportation they utilize to get to work, school, or shopping. The data for each mode of sustainable transportation is displayed in the graph. Several factors have contributed to the current trend in the data, including:

**Positive Factors:**

- The Charm City Circulator as a free downtown transportation service.
- Baltimore ranks as the 10<sup>th</sup> most walkable City in America, according to WalkScore.

**Negative Factors:**

- Public transportation in Baltimore is convoluted and limited, with little connectivity between modes.
- Walking and bicycling in the City can be dangerous.

The Fiscal 2017 recommended budget invests in numerous services and programs that will support Sustainable Transportation.

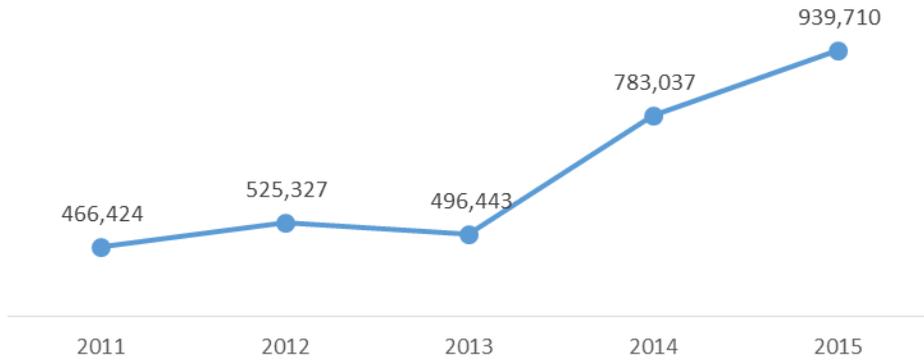
This budget supports current levels of service for the Charm City Circulator, and builds in bus replacement costs to ensure the long term sustainability of the service. The Circulator was designed to be fully funded through a share of the Parking Tax. The recommended parking tax increase from 20% to 24% – primarily impacting commuters to Baltimore – will help sustain the funding source for this service with minimal impact to City residents.

The Fiscal 2017 Capital and Operating budgets support the launch of a BikeShare program and growth of the City’s bike infrastructure. Phase I of the program will be complete by Spring of 2017, and will include 50 stations with 500 bikes. The Traffic Management service will also support the planned expansion of bike infrastructure by ensuring that all traffic construction projects are reviewed for potential improvements to bike and pedestrian infrastructure. These reviews are instrumental in improving the accessibility and safety of bicycling and walking in Baltimore.

An increase in support for Street Management reflects the transfer of positions from elsewhere in the Department of Transportation into this service. A reduction of five seasonal part-time personnel may impact timeliness of pot hole filling, but the service still targets 95% of potholes repaired within 48 hours. Well maintained streets improve traffic flow, which supports the reliability of bus traffic and increases the number of people willing to utilize public transportation. An increased use of sustainable transportation also supports the goals of this service by reducing the wear and tear on roadways over time – allowing the service to move toward a more proactive maintenance cycle.

4. Recreation Visits

Total Number of Visits to City-Operated Recreation Facilities



Source: Baltimore City Department of Recreation and Parks

The indicator is only capturing the reported number of visits to Recreation Centers, City Pools, and the Horticulture facilities (Rawlings Conservatory and Cylburn Arboretum), as well as total Youth & Adults Sports team enrollment. The ultimate goal is for this indicator to measure the percent of Baltimore residents who are engaged in recreational activities. Several factors have contributed to the current trend in the data, including:

**Positive Factors:**

- Collaborative programs with other City agencies has increased Recreation Center attendance.
- New pool events such as the W.A.T.E.R.S. program, Teen Nights, and Friends and Family Day.
- Increase in the number of event rentals at Cylburn.

**Negative Factors:**

- Attendance at Rawlings Conservatory was negatively impacted in 2015 by the April unrest that occurred nearby.

The Fiscal 2017 recommended budget invests in numerous services and programs that will increase Recreation Visits.

The Department of Recreation & Parks will continue investing in RecPro, a point-of-sale and user tracking software, to ensure the system is operational at all recreation facilities; a primary strategy for turning the curve on this indicator.

The Department of Recreation and Parks (BCRP) plans to take numerous actions in the upcoming year. One action is to offer sustainable and quality programming at each Recreation Center, and build partnerships with community leaders and stakeholders for those centers. Another action is to add new programs at City pools, increase the number of schools participating in Swim for Success, and focus on partnerships with organizations such as the Mayor’s Office for Criminal Justice and the Department of Social Services, as well as community outreach.

In Horticulture, the department will continue to focus on facility maintenance, improving customer service, and providing interesting programs. The City is also expanding and renovating Recreation Centers. It will be using funding from casino table games to support staffing and other items at centers. Finally with Youth and Adult Sports, the department will conduct an assessment of current recreational offerings, and eliminate programs with little support while increasing offerings with support.

The Mayor’s Recreation Center Master Plan includes significant upgrades to existing centers as well as building new centers. Centers receiving upgrades in upcoming years include the CC Jackson Recreation Center, which is being renovated and Cahill and Cherry Hill Recreation Centers, which are being renovated and expanded to include aquatics.

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Stronger Neighborhoods</b>	<b>171,099,781</b>	<b>185,605,936</b>	<b>183,217,743</b>	<b>(2,388,193)</b>
<b>185 Zoning, Tax and Other Appeals</b>	<b>630,079</b>	<b>647,776</b>	<b>650,514</b>	<b>2,738</b>
General	630,079	647,776	650,514	2,738
<b>593 Community Support Projects</b>	<b>7,634,837</b>	<b>7,815,073</b>	<b>8,064,794</b>	<b>249,721</b>
General	0	0	400,000	400,000
Federal	7,634,837	7,815,073	7,664,794	(150,279)
<b>644 Administration - Rec and Parks</b>	<b>4,335,600</b>	<b>4,369,813</b>	<b>4,222,732</b>	<b>(147,081)</b>
General	4,202,364	4,233,246	4,086,165	(147,081)
State	133,236	136,567	136,567	0
<b>645 Aquatics</b>	<b>2,320,643</b>	<b>2,423,702</b>	<b>2,423,399</b>	<b>(303)</b>
General	2,320,643	2,423,702	2,423,399	(303)
<b>646 Park Maintenance</b>	<b>10,871,205</b>	<b>11,963,119</b>	<b>12,562,017</b>	<b>598,898</b>
General	9,619,553	10,683,182	10,582,080	(101,102)
State	1,251,652	1,279,937	1,279,937	0
Special	0	0	700,000	700,000
<b>648 Community Recreation Centers</b>	<b>13,155,774</b>	<b>14,827,886</b>	<b>14,669,541</b>	<b>(158,345)</b>
General	13,021,158	14,662,557	12,977,807	(1,684,750)
Federal	0	27,762	25,484	(2,278)
Special	134,616	137,567	1,666,250	1,528,683
<b>649 Special Facilities Management - Recreation</b>	<b>1,394,103</b>	<b>1,450,058</b>	<b>1,448,285</b>	<b>(1,773)</b>
General	23,025	37,071	37,071	0
Special	1,371,078	1,412,987	1,411,214	(1,773)
<b>650 Horticulture</b>	<b>1,439,174</b>	<b>1,597,529</b>	<b>1,826,699</b>	<b>229,170</b>
General	942,976	1,098,499	1,272,275	173,776
Special	496,198	499,030	554,424	55,394
<b>653 Park Programs &amp; Events</b>	<b>644,539</b>	<b>679,018</b>	<b>678,469</b>	<b>(549)</b>
Special	644,539	679,018	678,469	(549)
<b>662 Vacant/Abandoned Property Cleaning and Boarding</b>	<b>8,319,141</b>	<b>8,782,532</b>	<b>8,383,557</b>	<b>(398,975)</b>
General	6,863,449	7,297,726	6,898,751	(398,975)
Federal	1,455,692	1,484,806	1,484,806	0
<b>681 Administration - DOT</b>	<b>8,789,396</b>	<b>9,320,270</b>	<b>9,397,524</b>	<b>77,254</b>
General	8,279,204	8,799,874	8,877,128	77,254
Federal	510,192	520,396	520,396	0
<b>683 Street Management</b>	<b>28,675,601</b>	<b>31,511,812</b>	<b>31,736,764</b>	<b>224,952</b>
General	26,622,201	29,417,344	29,666,636	249,292
State	836,400	853,128	853,128	0
Special	1,217,000	1,241,340	1,217,000	(24,340)
<b>684 Traffic Management</b>	<b>12,280,239</b>	<b>12,863,388</b>	<b>12,509,870</b>	<b>(353,518)</b>
General	11,559,956	12,117,887	11,801,341	(316,546)
Special	720,283	745,501	708,529	(36,972)
<b>689 Vehicle Impounding and Disposal</b>	<b>7,634,293</b>	<b>7,824,149</b>	<b>7,600,611</b>	<b>(223,538)</b>
General	7,634,293	7,824,149	7,600,611	(223,538)
<b>690 Sustainable Transportation</b>	<b>13,293,010</b>	<b>18,842,301</b>	<b>17,136,917</b>	<b>(1,705,384)</b>
General	4,018,335	8,670,415	1,180,069	(7,490,346)
Federal	0	0	100,000	100,000
State	2,078,262	2,121,500	3,219,489	1,097,989
Special	7,196,413	8,050,386	12,637,359	4,586,973
<b>696 Street Cuts Management</b>	<b>891,633</b>	<b>940,797</b>	<b>940,355</b>	<b>(442)</b>
General	891,633	940,797	940,355	(442)
<b>727 Real Property Management</b>	<b>1,668,245</b>	<b>1,567,640</b>	<b>2,394,868</b>	<b>827,228</b>
General	1,668,245	1,567,640	2,394,868	827,228
<b>737 Administration - HCD</b>	<b>3,781,496</b>	<b>4,070,089</b>	<b>3,751,361</b>	<b>(318,728)</b>
General	2,606,373	2,818,564	2,376,271	(442,293)
Federal	1,175,123	1,251,525	1,375,090	123,565
<b>741 Community Action Centers</b>	<b>8,021,542</b>	<b>6,983,617</b>	<b>6,258,194</b>	<b>(725,423)</b>
General	1,346,104	1,469,426	776,960	(692,466)
Federal	863,013	899,369	892,236	(7,133)
State	5,812,425	4,614,822	4,588,998	(25,824)
<b>742 Promote Homeownership</b>	<b>649,824</b>	<b>666,281</b>	<b>274,366</b>	<b>(391,915)</b>
General	0	0	187,405	187,405

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Stronger Neighborhoods (Continued)</b>	<b>171,099,781</b>	<b>185,605,936</b>	<b>183,217,743</b>	<b>(2,388,193)</b>
Federal	649,824	666,281	86,961	(579,320)
<b>745 Housing Code Enforcement</b>	<b>14,412,285</b>	<b>15,209,422</b>	<b>14,928,177</b>	<b>(281,245)</b>
General	14,362,285	15,158,422	14,878,177	(280,245)
Special	50,000	51,000	50,000	(1,000)
<b>747 Register and License Properties and Contractors</b>	<b>579,120</b>	<b>639,070</b>	<b>636,689</b>	<b>(2,381)</b>
General	579,120	639,070	636,689	(2,381)
<b>748 Housing Development Finance and Project Management</b>	<b>738,334</b>	<b>763,919</b>	<b>560,309</b>	<b>(203,610)</b>
Federal	738,334	763,919	560,309	(203,610)
<b>749 Blight Elimination</b>	<b>2,749,163</b>	<b>3,056,678</b>	<b>3,024,291</b>	<b>(32,387)</b>
General	2,749,163	3,056,678	3,024,291	(32,387)
<b>750 Housing Rehabilitation Services</b>	<b>1,740,349</b>	<b>1,753,981</b>	<b>3,137,862</b>	<b>1,383,881</b>
Federal	1,269,349	1,273,561	2,759,762	1,486,201
State	471,000	480,420	378,100	(102,320)
<b>751 Building and Zoning Inspections and Permits</b>	<b>5,525,710</b>	<b>5,768,785</b>	<b>5,729,893</b>	<b>(38,892)</b>
General	5,525,710	5,768,785	5,729,893	(38,892)
<b>762 Historic Preservation</b>	<b>860,948</b>	<b>901,872</b>	<b>628,470</b>	<b>(273,402)</b>
General	590,948	626,269	628,470	2,201
Special	270,000	275,603	0	(275,603)
<b>763 Comprehensive Planning and Resource Management</b>	<b>4,667,162</b>	<b>4,793,232</b>	<b>4,069,098</b>	<b>(724,134)</b>
General	1,377,265	1,437,537	1,344,923	(92,614)
Federal	191,287	195,113	190,000	(5,113)
State	182,070	185,711	175,000	(10,711)
Special	2,916,540	2,974,871	2,359,175	(615,696)
<b>768 Administration - Planning</b>	<b>851,268</b>	<b>929,742</b>	<b>922,303</b>	<b>(7,439)</b>
General	851,268	929,742	922,303	(7,439)
<b>815 Live Baltimore</b>	<b>575,842</b>	<b>587,359</b>	<b>557,991</b>	<b>(29,368)</b>
General	575,842	587,359	557,991	(29,368)
<b>850 Liquor Licensing</b>	<b>826,954</b>	<b>867,194</b>	<b>908,714</b>	<b>41,520</b>
General	826,954	867,194	908,714	41,520
<b>851 Liquor License Compliance</b>	<b>939,893</b>	<b>979,135</b>	<b>977,068</b>	<b>(2,067)</b>
General	939,893	979,135	977,068	(2,067)
<b>878 Disabilities Commission</b>	<b>202,379</b>	<b>208,697</b>	<b>206,041</b>	<b>(2,656)</b>
General	202,379	208,697	206,041	(2,656)
<b>TOTAL OPERATING BUDGET</b>	<b>171,099,781</b>	<b>185,605,936</b>	<b>183,217,743</b>	<b>(2,388,193)</b>
LESS INTERNAL SERVICE FUND	0	0	0	0
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>171,099,781</b>	<b>185,605,936</b>	<b>183,217,743</b>	<b>(2,388,193)</b>

Intentionally Left Blank



Key results funded in the Fiscal 2017 Recommended Budget:

- Development Oversight and Project Support has a target of 145 pre-development meetings, an 11% increase over Fiscal 2015 actuals, which in turn will support Baltimore Development Corporation’s targeted growth of 94 new or expanding businesses in commercial corridors in Fiscal 2017.
- 1,700 Baltimore City residents will obtain job placement through the Career Center Network. This is a targeted increase of 28% over Fiscal 2015 actuals.
- \$16.9 million of total tax revenue will be generated by Baltimore Convention Center events.
- A combined target of 1.08 million annual visitors to the City’s arts and culture institutions will help increase the total number of visitors to Baltimore.

Key budget decisions in Growing Economy:

- Maintaining funding for Special Event Support and Inner Harbor services in the Department of Transportation.
- Maintaining current levels of service for Discrimination Investigations, Resolutions, and Conciliations as well as the Minority and Women’s Business Opportunity Office.
- A no-impact reduction in Survey Control eliminates three vacant positions and produces \$143k in savings that allows Employment Enhancement Services for City Residents to maintain current levels of service funding.
- Increasing Conduit operations by \$8 million due to the increase in the Conduit Lease Rate from \$0.9785 to \$3.33. These funds will support Conduit construction and maintenance.
- Reducing General Fund support to Retention, Expansion, and Attraction of Businesses by \$500k by transferring appropriate overhead costs to Capital funds.
- An analysis of current and projected actuals of other personnel costs for both art museums reduced the City’s obligation by \$500k.

Savings generated across Growing Economy services was also used to invest in the following enhancement:

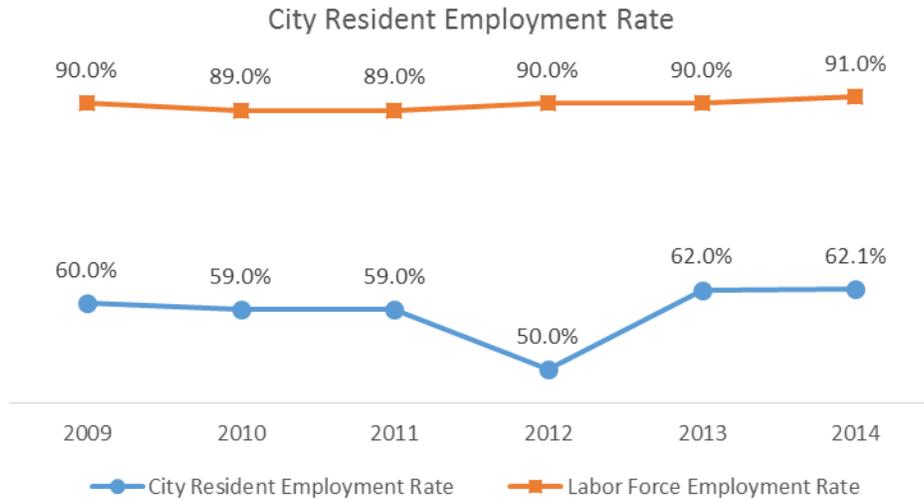
- Purchasing 8,000 new chairs to replace the current set (purchased in 1996) for Baltimore Convention Center. This enhancement was funded over a two-year period, receiving partial funding in Fiscal 2016 that will be carried forward for a total budget of \$1.5M in Fiscal 2017. This will ensure the City’s convention center can remain competitive among much newer and larger facilities in neighboring cities (\$900k).

**Fiscal 2017 Recommendation Overview**

Fund Name	Fiscal 2016 Adopted	Fiscal 2017 CLS	Fiscal 2017 Recommended	Change from CLS	% Change from CLS
General	62,139,017	63,952,010	61,570,823	(2,381,187)	-4%
Federal	7,750,721	7,820,268	7,418,081	(402,187)	-5%
State	7,370,112	7,525,735	7,161,524	(364,211)	-5%
Special	1,369,661	1,398,449	1,833,983	435,534	31%
Conduit Enterprise	7,894,757	8,238,426	16,000,000	7,761,574	94%
Parking Enterprise	28,750,780	28,896,693	31,780,518	2,883,825	10%
Parking Management	9,812,154	10,074,375	10,074,375	-	0%
<b>Total</b>	<b>\$125,087,202</b>	<b>\$127,905,956</b>	<b>\$135,839,304</b>	<b>\$7,933,348</b>	<b>6%</b>

## Growing Economy

### 1. Employment Rate



Source American Fact Finder, U.S. Census Bureau

The primary indicator uses U.S. Census Bureau official estimates of the total number of employed Baltimore City residents “eligible to participate in the workforce” (i.e. between the ages of 16 and 64). This improved upon the traditional measure commonly used to determine employment rate which considers the entire labor force, and presents a skewed picture as individuals who are unemployed for more than six months are no longer considered part of the labor force. Several factors have contributed to the current trend in the data, including:

#### **Positive Factors:**

- Workforce development collaboration and programming among City, private, and non-profit groups.
- The expansion of key industries including the health and technological sectors within Baltimore City.
- An increase to the number of small business start-ups and self-employed individuals within the City.

#### **Negative Factors:**

- Barriers to employment including mental health issues, racial disparities, a lack of access to childcare, and a lack of access to reliable transportation.
- A weak education system that limits residents’ exposure to the skills and training needed to be competitive in the global economy.

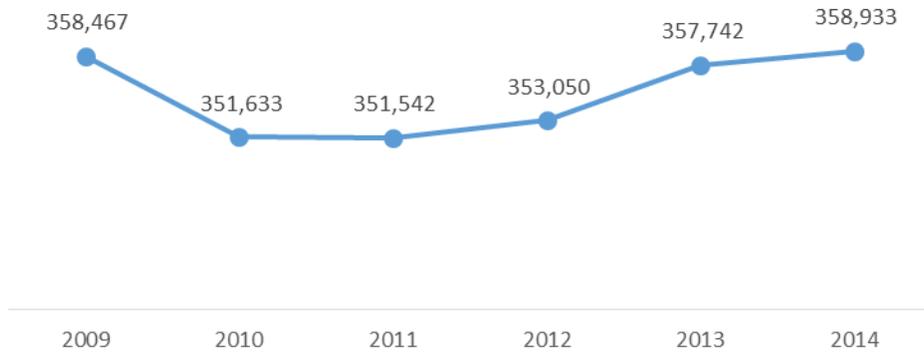
The Fiscal 2017 recommended budget invests in numerous services and programs that will support the Employment Rate indicator:

Maintain current level of funding for Employment Enhancement Services for Baltimore City Residents in order to offer residents the opportunity to build career portfolios and obtain essential computer and occupational skills tied directly to Baltimore’s high-growth sectors.

Two services within the Office of Civil Rights – Wage Investigation & Enforcement and Discrimination Investigations, Resolutions, and Conciliations – maintained current funding levels to reduce barriers to employment, protect residents currently employed, and ensure employers and businesses are abiding by Federal wage laws. The Minority and Women’s Business Opportunity Office was also maintained to strengthen the City’s support of local small business owners.

## 2. Jobs in Baltimore

Total Number of Jobs in The City of Baltimore



Source: Maryland Department of Labor, Licensing, and Regulation

This dataset, which comes from the Maryland Department of Labor, Licensing, and Regulation’s Office of Workforce and Information Performance, includes all public and non-public sector jobs (full-time and part-time) in the City of Baltimore. Several factors have contributed to the current trend in the data, including:

### Positive Factors:

- General improvement in the local economy.
- A metropolitan region with a highly-educated, millennial workforce.
- An increase in public and private investment in the region.

### Negative Factors:

- Barriers to job growth and private development including both the negative perception of Baltimore and limitations on ease of doing business with the City.

The Fiscal 2017 recommended budget invests in numerous services and programs that will support the Jobs in Baltimore indicator:

The following three services within Baltimore Development Corporation were maintained at current service levels: Real Estate Development; Small Business Resource Center; and Emerging Technology Center. These services each contribute to job growth by promoting Baltimore as a business-friendly City, strengthening the financial support the City provides to small businesses and entrepreneurs, and helping potential businesses navigate the City’s regulatory and tax codes.

Development Oversight and Project Support was preserved at slightly below the current level of funding for Fiscal 2017 in order to avoid any service impact. This service complements Real Estate Development by providing direct support to applicants who wish to build and invest in Baltimore City, providing them with technical assistance and professional advice on how best to achieve developmental goals for their property, while conforming to zoning and land-use regulations that meet the City’s Comprehensive Plan objectives.

### 3. Visitors to Baltimore



This dataset comes from Visit Baltimore and includes domestic visitors to Baltimore for leisure and business travel. Several factors have contributed to the current trend in the data, including:

#### **Positive Factors:**

- Baltimore is home to many destination events, art and culture institutions, world-class sports teams, and other celebrated tourist attractions.
- The City's investment in the Inner Harbor waterfront and Downtown areas.

#### **Negative Factors:**

- Limited shopping options.
- A negative perception of safety compounded by the recent civil unrest.
- An aging Convention Center that struggles to compete with larger, newer, east-coast facilities.

The Fiscal 2017 recommended budget invests in numerous services and programs that will help to increase Visitors to Baltimore:

The Baltimore Symphony Orchestra, the Walters Art Museum, the Baltimore Museum of Art, and Events, Art, Culture, and Film were all maintained at Fiscal 2016 funding levels. Each of these institutions has the ability to fundraise independently. In addition, the two art museums receive full City support to cover the costs of health and fringe benefits for their employees.

The Maryland Zoo in Baltimore and the Bromo Seltzer Arts Tower were provided with current services increases. These organizations represent the foundation of the City's commitment to arts and culture programming.

In order to provide special event support for large-scale tourism attractions, the Special Events service was maintained at current levels. Visit Baltimore is appropriated 40% of the Hotel Tax revenue per State law. This amounts to \$13.29M in Fiscal 2017, a reduction of \$500k from Fiscal 2016 but an increase of over \$4M since Fiscal 2009.

While the Fiscal 2017 recommended budget for Convention Center Operations was reduced from current funding levels, this was done as a tradeoff to secure the necessary funding to purchase 8,000 new chairs for the Center's meeting rooms. The chairs had a total cost of \$1.5M -- \$600k of which was appropriated in Fiscal 2016 and will be carried forward with the \$900k earmarked for Fiscal 2017. The net change to Fiscal 2017 is an increase of \$230k.

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

Outcome, Service and Fund	FISCAL 2016 BUDGET	FISCAL 2017 CLS	FISCAL 2017 BUDGET	CHANGE BUD vs. CLS
<b>Growing Economy</b>	<b>125,087,202</b>	<b>127,905,956</b>	<b>135,839,304</b>	<b>7,933,348</b>
493 Art and Culture Grants	6,156,975	6,199,282	5,680,969	(518,313)
General	6,156,975	6,199,282	5,680,969	(518,313)
535 Convention Center Hotel	7,325,000	7,920,000	7,920,000	0
General	7,325,000	7,920,000	7,920,000	0
540 Royal Farms Arena Operations	592,713	604,567	604,567	0
General	592,713	604,567	604,567	0
548 Conduits	7,894,757	8,238,426	16,000,000	7,761,574
Conduit Enterprise	7,894,757	8,238,426	16,000,000	7,761,574
590 Civic Promotion Grants	468,145	477,508	458,148	(19,360)
General	468,145	477,508	458,148	(19,360)
656 Wage Investigation and Enforcement	199,664	226,544	224,196	(2,348)
General	199,664	226,544	224,196	(2,348)
682 Parking Management	38,562,934	38,971,068	41,854,893	2,883,825
Parking Management	9,812,154	10,074,375	10,074,375	0
Parking Enterprise	28,750,780	28,896,693	31,780,518	2,883,825
685 Special Events	471,977	493,364	1,352,974	859,610
General	471,977	493,364	1,352,974	859,610
687 Inner Harbor Services - Transportation	925,027	1,348,703	1,352,622	3,919
General	925,027	1,348,703	1,352,622	3,919
692 Bridge and Culvert Management	3,321,075	3,223,250	3,159,212	(64,038)
General	3,321,075	3,223,250	3,159,212	(64,038)
694 Survey Control	744,881	676,459	528,866	(147,593)
General	744,881	676,459	528,866	(147,593)
695 Dock Master	264,661	280,580	280,783	203
Special	264,661	280,580	280,783	203
735 Special Events	917,540	853,292	0	(853,292)
General	917,540	853,292	0	(853,292)
761 Development Oversight and Project Support	1,212,098	1,263,237	1,207,924	(55,313)
General	1,212,098	1,263,237	1,207,924	(55,313)
792 Workforce Services for TANF Recipients	3,746,482	3,800,769	3,432,849	(367,920)
Federal	3,209,237	3,244,558	3,232,849	(11,709)
State	537,245	556,211	200,000	(356,211)
793 Employment Enhancement Services for Baltimore City Residents	1,762,837	1,762,582	1,959,712	197,130
General	1,317,837	1,317,913	1,314,712	(3,201)
Special	445,000	444,669	645,000	200,331
794 Administration - MOED	1,666,405	1,715,785	1,681,924	(33,861)
General	1,508,639	1,582,495	1,572,003	(10,492)
Federal	0	(27,631)	0	27,631
State	107,766	109,921	109,921	0
Special	50,000	51,000	0	(51,000)
795 Workforce Services for Baltimore Residents	5,101,484	5,174,541	4,744,432	(430,109)
Federal	4,501,484	4,562,541	4,144,432	(418,109)
State	400,000	408,000	400,000	(8,000)
Special	200,000	204,000	200,000	(4,000)
809 Retention, Expansion, and Attraction of Businesses	1,630,330	1,662,937	1,275,849	(387,088)
General	1,530,330	1,560,937	1,023,849	(537,088)
Special	100,000	102,000	252,000	150,000
810 Real Estate Development	1,987,471	2,027,220	2,027,220	0
General	1,787,471	1,823,220	1,823,220	0
Special	200,000	204,000	204,000	0
811 Inner Harbor Coordination	521,238	531,663	356,663	(175,000)
General	521,238	531,663	356,663	(175,000)
812 Business Support - Small Business Resource Center	466,848	476,185	476,185	0
General	466,848	476,185	476,185	0
813 Technology Development - Emerging Technology Center	815,156	831,459	831,459	0
General	815,156	831,459	831,459	0
814 Improve and Promote Retail Districts Beyond Downtown	1,686,557	1,720,288	1,690,288	(30,000)

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Growing Economy (Continued)</b>	<b>125,087,202</b>	<b>127,905,956</b>	<b>135,839,304</b>	<b>7,933,348</b>
General	1,586,557	1,618,288	1,588,288	(30,000)
Special	100,000	102,000	102,000	0
<b>820 Convention Sales and Tourism Marketing</b>	<b>13,973,885</b>	<b>14,253,363</b>	<b>13,312,182</b>	<b>(941,181)</b>
General	13,973,885	14,253,363	13,312,182	(941,181)
<b>824 Events, Art, Culture, and Film</b>	<b>2,279,499</b>	<b>2,325,089</b>	<b>2,419,499</b>	<b>94,410</b>
General	2,279,499	2,325,089	2,279,499	(45,590)
Special	0	0	140,000	140,000
<b>828 Bromo Seltzer Arts Tower</b>	<b>75,000</b>	<b>76,500</b>	<b>76,500</b>	<b>0</b>
General	75,000	76,500	76,500	0
<b>846 Discrimination Investigations, Resolutions and Conciliations</b>	<b>898,237</b>	<b>914,894</b>	<b>912,520</b>	<b>(2,374)</b>
General	848,237	863,894	861,520	(2,374)
Federal	40,000	40,800	40,800	0
Special	10,000	10,200	10,200	0
<b>855 Convention Center</b>	<b>18,742,887</b>	<b>19,116,325</b>	<b>19,283,874</b>	<b>167,549</b>
General	12,417,786	12,664,722	12,832,271	167,549
State	6,325,101	6,451,603	6,451,603	0
<b>869 Minority and Women's Business Opportunity Office</b>	<b>675,439</b>	<b>740,076</b>	<b>732,994</b>	<b>(7,082)</b>
General	675,439	740,076	732,994	(7,082)
<b>TOTAL OPERATING BUDGET</b>	<b>125,087,202</b>	<b>127,905,956</b>	<b>135,839,304</b>	<b>7,933,348</b>
LESS INTERNAL SERVICE FUND	0	0	0	0
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>125,087,202</b>	<b>127,905,956</b>	<b>135,839,304</b>	<b>7,933,348</b>



Key results funded in the Fiscal 2017 Recommended Budget:

- 37% of all facility maintenance work will be for preventative, rather than reactive, maintenance, as compared to 5% in Fiscal 2015.
- 18,000 vendors will be registered in Citibuy, invoices will be paid within 30 days on average, and the Budget Office will generate \$3M of savings from recommendations in management research reports.
- The City’s fleet will be available for 90% of scheduled operating time, compared to 81% in Fiscal 2015.
- 4,000 City employees will be trained through the COB University, a 35% increase from Fiscal 2015.
- 40% of reports from the City’s mainframe infrastructure will be available on user-friendly dashboards, as compared to 10% in Fiscal 2015.
- Civil service vacancies will be filled within 75 days, as compared to 81 days in Fiscal 2015.

Key budget decisions in Innovative Government:

- Reprioritize funding for CharmTV, requiring that the General Fund support government transparency and external revenue sources maintain and expand original programming.
- Reduction in funding for the annual Citizen Survey, requiring the service to seek external revenue sources for support and move to a biennial survey.
- Reduction in funding for the revenue collections call center, with the impact of increased wait times.
- Maintain funding for investigations of fraud, waste, and abuse within City government.
- Maintain funding for the preventative maintenance of the City’s fleet and facilities.
- Maintain funding for a data warehouse and the City’s Open Data website.
- Establish a capital reserve for public buildings in the Internal Service Fund.
- Create six Human Resources positions to support the civil service hiring process.

Savings generated across Innovative Government services was also used to invest in four key enhancements, including:

- Creating a claims review process and investigating tort claims against the Police Department, generating cost savings and allowing the Law Department to more quickly identify problem Police Officers (\$100k).
- Upgrading Law Department Technology enabling remote City-wide data collection and the migration to a paperless office, which will reduce long-term costs and improve information governance (\$570k).
- Hiring accountants to support quadrennial audits and ensure grants compliance (\$500k).
- Hiring one investigator focusing on Fire and Police disability and worker’s compensation fraud (\$100k).

**Fiscal 2017 Recommendation Overview**

Fund Name	Fiscal 2016 Adopted	Fiscal 2017 CLS	Fiscal 2017 Recommended	Change from CLS	% Change from CLS
General	115,315,795	114,010,928	109,141,453	(4,869,475)	-4%
Federal	364,453	386,467	299,794	(86,673)	-22%
State	1,451,026	1,480,046	1,480,046	-	0%
Special	14,836,934	14,660,468	10,493,430	(4,167,038)	-28%
Internal Service	88,867,258	92,784,713	94,992,559	2,207,846	2%
Loan and Guarantee Enterprise	500,000	516,073	500,000	(16,073)	-3%
<b>Total</b>	<b>\$221,335,466</b>	<b>\$223,838,695</b>	<b>\$216,907,282</b>	<b>(\$6,931,413)</b>	<b>-3%</b>

*Includes the movement of emergency call center services from MOIT to BPD and BCFD.*

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Innovative Government</b>	<b>221,335,466</b>	<b>223,838,695</b>	<b>216,907,282</b>	<b>(6,931,413)</b>
<b>100 City Council</b>	<b>6,128,301</b>	<b>6,550,839</b>	<b>6,530,869</b>	<b>(19,970)</b>
General	6,128,301	6,550,839	6,530,869	(19,970)
<b>103 Council Services</b>	<b>666,564</b>	<b>718,347</b>	<b>711,450</b>	<b>(6,897)</b>
General	666,564	718,347	711,450	(6,897)
<b>106 Legislative Reference Services</b>	<b>543,070</b>	<b>634,443</b>	<b>628,895</b>	<b>(5,548)</b>
General	543,070	634,443	628,895	(5,548)
<b>107 Archives and Records Management</b>	<b>507,262</b>	<b>524,342</b>	<b>523,578</b>	<b>(764)</b>
General	507,262	524,342	523,578	(764)
<b>125 Executive Direction and Control - Mayoralty</b>	<b>5,217,151</b>	<b>5,446,648</b>	<b>5,316,585</b>	<b>(130,063)</b>
General	4,369,331	4,565,603	4,521,957	(43,646)
Federal	364,453	386,467	299,794	(86,673)
State	373,367	380,834	380,834	0
Special	110,000	113,744	114,000	256
<b>128 Labor Contract Negotiations and Administration</b>	<b>805,453</b>	<b>846,905</b>	<b>846,608</b>	<b>(297)</b>
General	805,453	846,905	846,608	(297)
<b>130 Executive Direction and Control - Comptroller</b>	<b>1,275,563</b>	<b>1,323,714</b>	<b>1,320,137</b>	<b>(3,577)</b>
General	1,275,563	1,323,714	1,320,137	(3,577)
<b>131 Audits</b>	<b>4,011,472</b>	<b>4,284,061</b>	<b>4,265,129</b>	<b>(18,932)</b>
General	4,011,472	4,284,061	4,265,129	(18,932)
<b>132 Real Estate Acquisition and Management</b>	<b>1,013,704</b>	<b>1,077,389</b>	<b>1,073,980</b>	<b>(3,409)</b>
General	1,013,704	1,077,389	1,073,980	(3,409)
<b>133 Municipal Telephone Exchange</b>	<b>10,331,617</b>	<b>10,555,371</b>	<b>9,371,241</b>	<b>(1,184,130)</b>
Internal Service	10,331,617	10,555,371	9,371,241	(1,184,130)
<b>136 Municipal Post Office</b>	<b>756,319</b>	<b>776,908</b>	<b>742,338</b>	<b>(34,570)</b>
Internal Service	756,319	776,908	742,338	(34,570)
<b>148 Revenue Collection</b>	<b>6,211,605</b>	<b>6,372,477</b>	<b>6,522,421</b>	<b>149,944</b>
General	6,211,605	6,372,477	6,522,421	149,944
<b>150 Treasury and Debt Management</b>	<b>1,126,384</b>	<b>1,128,125</b>	<b>1,060,958</b>	<b>(67,167)</b>
General	1,126,384	1,128,125	1,060,958	(67,167)
<b>152 Employees' Retirement System - Administration</b>	<b>4,969,406</b>	<b>5,048,580</b>	<b>4,895,981</b>	<b>(152,599)</b>
Special	4,969,406	5,048,580	4,895,981	(152,599)
<b>154 Fire and Police Retirement System - Administration</b>	<b>4,519,032</b>	<b>4,761,205</b>	<b>4,841,422</b>	<b>80,217</b>
Special	4,519,032	4,761,205	4,841,422	80,217
<b>155 Retirement Savings Plan</b>	<b>542,964</b>	<b>567,484</b>	<b>811,890</b>	<b>244,406</b>
General	0	562,897	811,890	248,993
Special	542,964	4,587	0	(4,587)
<b>189 Fleet Management</b>	<b>41,225,734</b>	<b>44,044,503</b>	<b>43,874,089</b>	<b>(170,414)</b>
Internal Service	41,225,734	44,044,503	43,874,089	(170,414)
<b>347 CitiStat Operations</b>	<b>1,246,199</b>	<b>1,394,307</b>	<b>1,378,798</b>	<b>(15,509)</b>
General	1,246,199	1,394,307	1,378,798	(15,509)
<b>354 Office of Neighborhoods</b>	<b>784,024</b>	<b>814,360</b>	<b>806,762</b>	<b>(7,598)</b>
General	784,024	814,360	806,762	(7,598)
<b>698 Administration - Finance</b>	<b>1,427,437</b>	<b>1,518,807</b>	<b>1,369,826</b>	<b>(148,981)</b>
General	1,427,437	1,518,807	1,369,826	(148,981)
<b>699 Procurement</b>	<b>3,115,130</b>	<b>3,276,433</b>	<b>3,292,822</b>	<b>16,389</b>
General	3,115,130	3,276,433	3,292,822	16,389
<b>700 Surplus Property Disposal</b>	<b>141,910</b>	<b>143,503</b>	<b>142,027</b>	<b>(1,476)</b>
Special	141,910	143,503	142,027	(1,476)
<b>701 Printing Services</b>	<b>3,120,569</b>	<b>3,237,552</b>	<b>3,343,112</b>	<b>105,560</b>
Internal Service	3,120,569	3,237,552	3,343,112	105,560
<b>702 Accounts Payable</b>	<b>1,208,813</b>	<b>1,185,524</b>	<b>1,175,619</b>	<b>(9,905)</b>
General	1,208,813	1,185,524	1,175,619	(9,905)
<b>703 Payroll</b>	<b>3,410,720</b>	<b>3,552,403</b>	<b>3,448,373</b>	<b>(104,030)</b>
General	3,410,720	3,552,403	3,448,373	(104,030)
<b>704 Accounting</b>	<b>1,557,133</b>	<b>1,685,399</b>	<b>1,794,040</b>	<b>108,641</b>
General	1,557,133	1,685,399	1,794,040	108,641
<b>705 Loan and Guarantee Program</b>	<b>500,000</b>	<b>516,073</b>	<b>500,000</b>	<b>(16,073)</b>
Loan and Guarantee Enterprise	500,000	516,073	500,000	(16,073)

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Innovative Government (Continued)</b>	<b>221,335,466</b>	<b>223,838,695</b>	<b>216,907,282</b>	<b>(6,931,413)</b>
<b>707 Risk Management for Employee Injuries</b>	<b>8,156,910</b>	<b>8,366,381</b>	<b>8,354,158</b>	<b>(12,223)</b>
Internal Service	8,156,910	8,366,381	8,354,158	(12,223)
<b>708 Operating Budget Management</b>	<b>1,672,128</b>	<b>1,710,842</b>	<b>1,777,032</b>	<b>66,190</b>
General	1,672,128	1,710,842	1,777,032	66,190
<b>710 Property Tax Billing Integrity and Recovery</b>	<b>1,042,424</b>	<b>1,168,375</b>	<b>1,082,228</b>	<b>(86,147)</b>
General	1,042,424	1,168,375	1,082,228	(86,147)
<b>711 Finance Project Management</b>	<b>175,676</b>	<b>180,938</b>	<b>0</b>	<b>(180,938)</b>
General	175,676	180,938	0	(180,938)
<b>726 Administration - General Services</b>	<b>1,624,614</b>	<b>1,680,374</b>	<b>1,574,341</b>	<b>(106,033)</b>
General	1,624,614	1,680,374	1,574,341	(106,033)
<b>729 Real Property Database Management</b>	<b>725,266</b>	<b>758,419</b>	<b>0</b>	<b>(758,419)</b>
General	725,266	758,419	0	(758,419)
<b>731 Facilities Management</b>	<b>27,910,231</b>	<b>28,305,885</b>	<b>32,170,062</b>	<b>3,864,177</b>
General	14,553,257	15,105,474	15,192,484	87,010
State	1,077,659	1,099,212	1,099,212	0
Internal Service	12,279,315	12,101,199	15,878,366	3,777,167
<b>734 Design and Construction/Major Projects Division.</b>	<b>340,000</b>	<b>169,908</b>	<b>163,511</b>	<b>(6,397)</b>
General	340,000	169,908	163,511	(6,397)
<b>770 Administration - Human Resources</b>	<b>2,511,754</b>	<b>2,735,876</b>	<b>2,657,697</b>	<b>(78,179)</b>
General	2,511,754	2,735,876	2,657,697	(78,179)
<b>771 Benefits Administration</b>	<b>6,744,649</b>	<b>7,023,663</b>	<b>6,743,564</b>	<b>(280,099)</b>
General	4,474,699	4,691,520	4,413,619	(277,901)
Internal Service	2,269,950	2,332,143	2,329,945	(2,198)
<b>772 Civil Service Management</b>	<b>1,696,320</b>	<b>2,311,309</b>	<b>2,804,942</b>	<b>493,633</b>
General	1,696,320	2,311,309	2,804,942	493,633
<b>773 COB University</b>	<b>0</b>	<b>(10,967)</b>	<b>0</b>	<b>10,967</b>
General	0	(10,967)	0	10,967
<b>802 Administration - MOIT</b>	<b>1,184,030</b>	<b>1,443,747</b>	<b>1,549,005</b>	<b>105,258</b>
General	1,184,030	1,443,747	1,549,005	105,258
<b>803 Enterprise Innovation and Application Services</b>	<b>6,665,120</b>	<b>6,858,969</b>	<b>6,893,918</b>	<b>34,949</b>
General	6,665,120	6,858,969	6,893,918	34,949
<b>804 Enterprise Unified Call Center</b>	<b>20,418,603</b>	<b>13,476,665</b>	<b>5,187,529</b>	<b>(8,289,136)</b>
General	16,364,981	9,397,816	5,187,529	(4,210,287)
Special	4,053,622	4,078,849	0	(4,078,849)
<b>805 Enterprise IT Delivery Services</b>	<b>13,709,537</b>	<b>14,471,691</b>	<b>14,370,638</b>	<b>(101,053)</b>
General	5,735,427	6,014,295	6,064,652	50,357
Internal Service	7,974,110	8,457,396	8,305,986	(151,410)
<b>833 Innovation Fund</b>	<b>1,326,000</b>	<b>1,352,520</b>	<b>1,300,000</b>	<b>(52,520)</b>
General	1,326,000	1,352,520	1,300,000	(52,520)
<b>836 Inspector General</b>	<b>741,280</b>	<b>795,184</b>	<b>784,665</b>	<b>(10,519)</b>
General	741,280	795,184	784,665	(10,519)
<b>860 Administration - Law</b>	<b>1,101,275</b>	<b>1,141,684</b>	<b>1,104,468</b>	<b>(37,216)</b>
General	1,012,370	1,045,320	902,103	(143,217)
Internal Service	88,905	96,364	202,365	106,001
<b>861 Controversies</b>	<b>6,365,971</b>	<b>6,596,243</b>	<b>6,900,580</b>	<b>304,337</b>
General	3,802,762	3,886,426	4,415,437	529,011
Internal Service	2,563,209	2,709,817	2,485,143	(224,674)
<b>862 Transactions</b>	<b>2,503,579</b>	<b>2,570,535</b>	<b>2,541,368</b>	<b>(29,167)</b>
General	2,402,959	2,463,456	2,435,552	(27,904)
Internal Service	100,620	107,079	105,816	(1,263)
<b>876 Media Production</b>	<b>1,201,381</b>	<b>1,262,163</b>	<b>1,250,732</b>	<b>(11,431)</b>
General	701,381	752,163	750,732	(1,431)
Special	500,000	510,000	500,000	(10,000)
<b>899 Fair Conduct of Elections</b>	<b>7,155,182</b>	<b>7,482,589</b>	<b>7,107,894</b>	<b>(374,695)</b>
General	7,155,182	7,482,589	7,107,894	(374,695)
<b>TOTAL OPERATING BUDGET</b>	<b>221,335,466</b>	<b>223,838,695</b>	<b>216,907,282</b>	<b>(6,931,413)</b>
<b>LESS INTERNAL SERVICE FUND</b>	<b>88,867,258</b>	<b>92,784,713</b>	<b>94,992,559</b>	<b>2,207,846</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>132,468,208</b>	<b>131,053,982</b>	<b>121,914,723</b>	<b>(9,139,259)</b>

Intentionally Left Blank



Key results funded in the Fiscal 2017 Recommended Budget:

- 120,000 miles of City streets will be swept through Mechanical Street Sweeping, an 18% increase from Fiscal 2015.
- 95% of service requests for Waste Removal and Recycling will be completed on time, an increase of 2% from Fiscal 2015.
- Proactive tree maintenance will be expanded, increasing the service request closure rate from 88% in Fiscal 2015 to 90%.
- 34,000 tons of recyclable materials will be collected in Fiscal 2017, an increase from 28,970 tons in Fiscal 2015.

Key budget decisions in A Cleaner City:

- Waste Removal and Recycling will roll out the Municipal Can Program to all City neighborhoods in Fiscal 2017. Public Works will distribute a standard 65-gallon trash can to each City residence. Waste Removal and Recycling will be budgeted with a contribution to a Can Replacement Fund for Fiscal 2017.
- Graffiti Removal, Rat Rubout, and 1+1 Mixed Refuse and Recycling Collection will be maintain current services.
- A one-time revenue transfer of \$1.0 million from the Stormwater Fund will support Mechanical Street Sweeping during Fiscal 2017.
- The Environmental Control Board is recommended for additional funding to support contractual hearing officers, based on a projected increase in environmental citations.

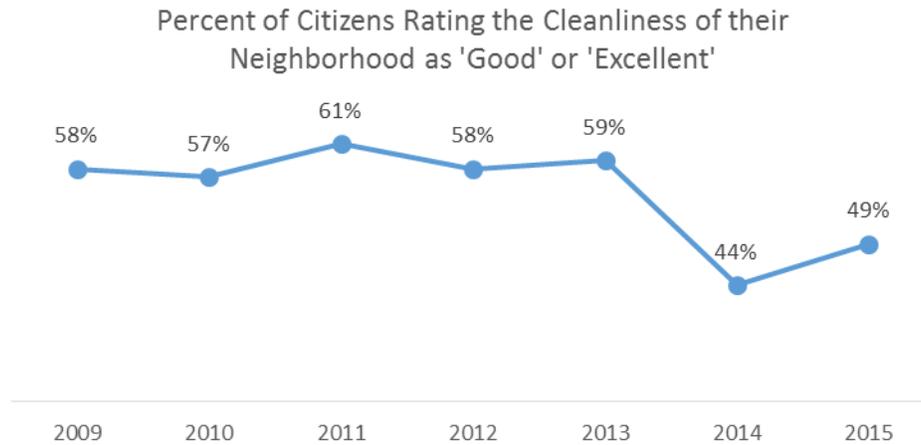
Within the Cleaner City services, funding was used to invest in four key enhancements, including:

- Promote community outreach and education through an Anti-Litter Campaign and Clean Corps, focusing on litter reduction and proper disposal of waste, reinforcing the new Municipal Can Program (\$100K).
- Support the Emerald Ash Borer Response Plan to protect the City's largest and healthiest trees, and mitigate some of the devastation of the City's Ash trees caused by the Emerald Ash Borer beetle (\$375K).
- Expand proactive pruning efforts under Urban Forestry to decrease the frequency and severity of storm damage to the city's neighborhood trees (\$200K).
- Upgrade and replace Housing Code Enforcement surveillance cameras to improve targeted enforcement and reduce illegal dumping (\$80K).

**Fiscal 2017 Recommendation Overview**

Fund Name	Fiscal 2016 Adopted	Fiscal 2017 CLS	Fiscal 2017 Recommended	Change from CLS	% Change from CLS
General	76,961,449	78,402,638	76,676,921	(1,725,717)	-2%
Federal	2,232,535	2,277,185	385,000	(1,892,185)	-83%
State	16,750,233	9,295,408	8,823,244	(472,164)	-5%
Special	5,636,704	5,998,834	920,066	(5,078,768)	-85%
Internal Service	2,408,268	2,534,039	2,262,163	(271,876)	-11%
Stormwater Utility	20,159,377	20,647,636	21,602,132	954,496	5%
Wastewater Utility	235,687,743	239,123,389	249,506,065	10,382,676	4%
Water Utility	182,427,376	185,142,404	180,220,616	(4,921,788)	-3%
<b>Total</b>	<b>\$542,263,685</b>	<b>\$543,421,533</b>	<b>\$540,396,207</b>	<b>(\$3,025,326)</b>	<b>-1%</b>

## 1. Citizen Perception of Cleanliness



Source: Annual Citizen Survey

Since 2009, the City of Baltimore has administered an annual Citizen Survey to gauge citizen perception of City services and quality of life in Baltimore. One survey question asks respondents to rank the cleanliness of their neighborhood as: excellent, good, fair or poor. Several factors have contributed to the current trend in the data, including:

### **Positive Factors:**

- Expansion of the mechanical street sweeping program within the City.
- Community Pitch-In and Spring/Fall clean up events.

### **Negative Factors:**

- Difficulty in citing illegal dumping violations.
- Difficulty in obtaining signage for enforcement of street sweeping parking restrictions.
- Vacant buildings and lots.

The Fiscal 2017 recommended budget invests in numerous services and programs that will support the Citizen Perception of Cleanliness indicator.

The Municipal Can Program will provide all households with a standard sized, lidded trash can. The trash cans are expected to reduce availability of food sources for rats, and provide residents with individual receptacles to encourage disposal into cans and away from streets, alleys, and public right-of-way areas.

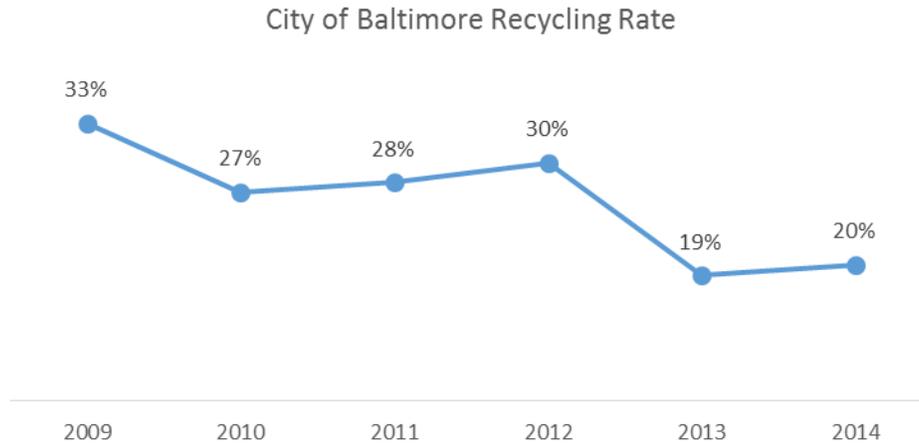
The Environmental Control Board will administer an educational initiative for first-time sanitation violations, with the goal of reducing repeat violators and improving environmental awareness.

Housing Code Enforcement will implement upgrades and replacement to surveillance cameras to better capture illegal dumping activities and improve enforcement.

Cleaning of Business Districts and Street and Alley Cleaning activities will maintain the current level of services.

Household Hazardous Waste Disposal will continue current services and collection at the Northwest Citizen Convenience Center.

## 2. Recycling Rate



Source: Maryland Department of the Environment

The recycling rate is calculated by dividing tons of recycled materials (as defined by the Maryland Recycling Act, or MRA) by total tons of waste collected (as defined by the MRA). This data is collected by the Department of Public Works (DPW) and the Maryland Department of the Environment. After 2012, ash from incinerated waste was no longer considered a recyclable material (for use as a cover material at the Quarantine Road Landfill); this reduced the City's MRA-defined recycling rate. Several other factors have contributed to the current trend in the data, including:

### Positive Factors:

- Single-stream recycling and 1+1 collections.
- City school recycling initiatives.

### Negative Factors:

- Few direct incentives or penalties associated with household recycling.
- Gaps in environmental literacy – not knowing what items are recyclable or when recycling takes place.

The Fiscal 2017 recommended budget invests in numerous services and programs that will support the Recycling Rate indicator.

As part of the Municipal Can Program, recycling stickers will also be distributed to allow residents to designate their previous waste cans for recycling.

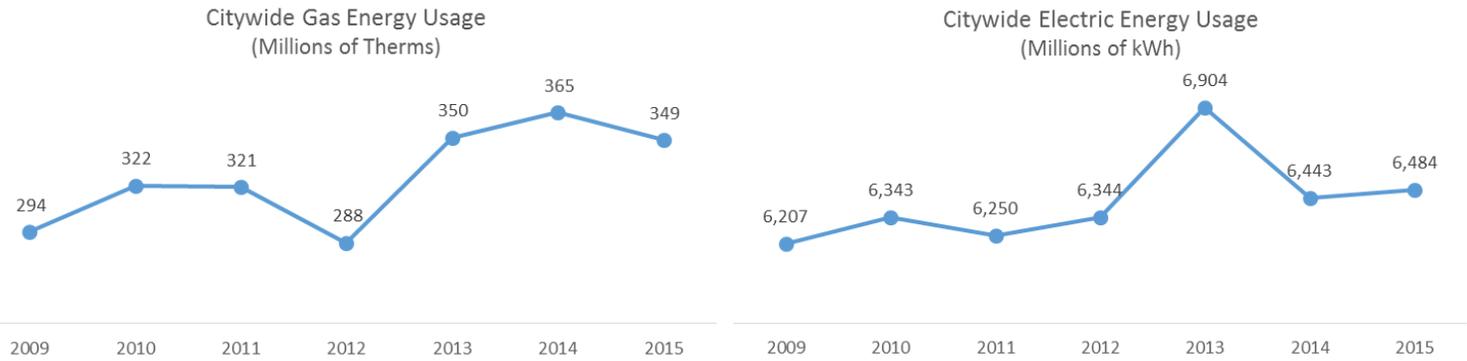
The Environmental Control Board, the Office of Sustainability, and the DPW will work to expand the Clean Corps initiative to promote residential clean-up and provide training on recycling methods.

The Office of Sustainability will also focus on business and industrial waste diversion through the Waste to Wealth Initiative.

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

The City's landfill development and landfill closure contributions will be maintained at the current funding level.

### 3. Citywide Energy Use



Source: Baltimore City Department of Planning

These data come from the Baltimore City Department of Planning, Office of Sustainability and include all residential, commercial, and industrial energy consumption. In 2013, a rise in the number of extreme cold weather days resulted in an increase to Citywide energy usage. Several factors have contributed to the current trend in the data, including:

**Positive Factors:**

- The Baltimore Energy Challenge.
- Smart metering projects for City buildings and energy retrofits.

**Negative Factors:**

- Declining or limited tree canopy.
- Lack of public information and education about energy use.
- “Heat Island Effect” that increases energy demand.
- Low price of natural gas.

The Fiscal 2017 recommended budget invests in numerous services and programs that will reduce energy usage.

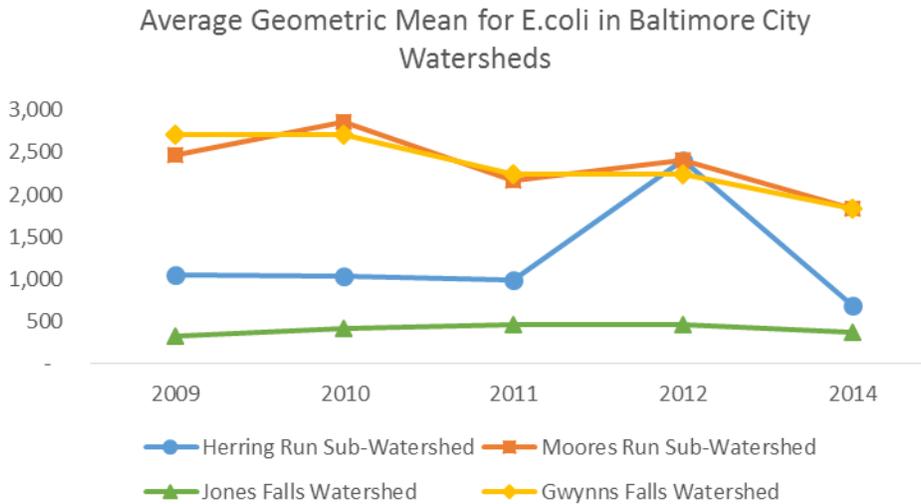
The Office of Sustainable Energy within DPW will complete combined energy saving heat and power generation projects at the Back River and Ashburton facilities, and work with community non-profits to reduce energy usage.

Urban Forestry will expand the proactive tree maintenance pilot to additional neighborhoods and undertake the Emerald Ash Borer Response Plan to treat a segment of the City’s Ash trees, to preserve the City’s best trees and help protect the tree canopy.

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

General Services will continue to modernize the fleet of City vehicles, as investments in newer vehicles are expected to improve vehicle fuel efficiency and usage.

4. Cleanliness of City Waterways



Source: 2014 Baltimore City MS4 Annual Report

Baltimore’s DPW measures fecal bacteria at 23 stations throughout the City. The City is required to meet state and local water quality standards, including bacteriological standards identified under State law as part of the Consent Decree. Data are divided into four watersheds across the City. When pollutants enter waterways, it is detrimental to the environment and public health, in addition to limiting water-based recreational activities. Several factors have contributed to the current trend in the data, including:

**Positive Factors:**

- Trees and green infrastructure along waterways.
- Proactive sewer maintenance and sewer repairs required through the Consent Decree.

**Negative Factors:**

- Sanitary sewer overflows and leaks from sewer pipes.
- Illicit discharges to the storm water system.

The Fiscal 2017 recommended budget invests in numerous services and programs that will support the Cleanliness of City Waterways indicator.

The expanded Mechanical Street Sweeping program is expected to touch every street within the City. Street sweepers remove trash and debris from streets before they can reach waterways, preventing pollutants from entering the Harbor.

The DPW will also institute more robust cleaning and wastewater management through the Root Control Program, the Fats, Oils & Grease Abatement Program for Food Service Facilities and Sewer Lateral Inspection and Renewal Program to limit the number of dry-weather sanitary sewer overflows.

The Office of Engineering and Construction within DPW will aim to expedite the permitting process, with the goal of achieving half of the City’s targeted 20% reduction to impervious surface area through stream restoration projects. This target was set under regulatory mandate through the City’s Municipal Separate Storm Sewer System permit issued by the Maryland Department of the Environment.

An additional \$1M of Stormwater Fee revenue will be used in Fiscal 2017 to support the Public Right of Way Cleaning service budgeted within the General Fund. This is a one-time revenue transfer.

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Cleaner City</b>	<b>542,263,685</b>	<b>543,421,533</b>	<b>540,396,207</b>	<b>(3,025,326)</b>
117 Adjudication of Environmental Citations	787,844	843,806	962,655	118,849
General	787,844	843,806	962,655	118,849
654 Urban Forestry	3,731,710	3,826,301	4,491,310	665,009
General	3,731,710	3,826,301	4,391,310	565,009
Special	0	0	100,000	100,000
660 Administration - DPW - SW	1,409,939	1,503,299	1,476,356	(26,943)
General	1,409,939	1,503,299	1,476,356	(26,943)
661 Public Right-of-Way Cleaning	21,622,107	21,130,244	20,511,581	(618,663)
General	18,554,053	17,918,404	17,504,436	(413,968)
Special	558,674	642,019	593,215	(48,804)
Stormwater Utility	2,509,380	2,569,821	2,413,930	(155,891)
663 Waste Removal and Recycling	25,167,904	26,482,730	25,134,998	(1,347,732)
General	25,167,904	26,482,730	25,134,998	(1,347,732)
664 Waste Re-Use and Disposal	20,305,715	20,089,837	20,119,005	29,168
General	20,305,715	20,089,837	20,119,005	29,168
670 Administration - DPW - WWW	39,241,950	40,014,137	39,650,241	(363,896)
Wastewater Utility	20,496,319	20,973,965	21,617,945	643,980
Water Utility	18,745,631	19,040,172	18,032,296	(1,007,876)
671 Water Management	82,311,419	83,734,535	84,659,542	925,007
Water Utility	82,311,419	83,734,535	84,659,542	925,007
672 Water and Wastewater Consumer Services	21,356,236	22,037,449	21,609,626	(427,823)
Wastewater Utility	4,238,388	4,323,156	4,602,058	278,902
Water Utility	15,379,126	15,872,385	14,891,070	(981,315)
Special	0	68,412	0	(68,412)
Stormwater Utility	1,738,722	1,773,496	2,116,498	343,002
673 Wastewater Management	123,568,957	126,171,956	129,579,836	3,407,880
Wastewater Utility	123,268,957	125,865,956	129,273,836	3,407,880
State	300,000	306,000	306,000	0
674 Surface Water Management	17,824,861	18,266,484	19,849,530	1,583,046
Wastewater Utility	1,139,314	1,205,137	1,592,506	387,369
Water Utility	523,807	501,554	485,320	(16,234)
Federal	50,465	51,474	200,000	148,526
State	200,000	204,000	500,000	296,000
Stormwater Utility	15,911,275	16,304,319	17,071,704	767,385
675 Engineering and Construction Management - Water and Wastewater	152,012,158	152,748,933	154,572,108	1,823,175
Wastewater Utility	86,544,765	86,755,175	92,419,720	5,664,545
Water Utility	65,467,393	65,993,758	62,152,388	(3,841,370)
676 Administration - DPW	2,306,448	2,976,691	2,705,118	(271,573)
General	2,306,448	2,907,221	2,705,118	(202,103)
Special	0	69,470	0	(69,470)
691 Public Rights-of-Way Landscape Management	3,856,516	3,931,831	3,402,284	(529,547)
General	3,856,516	3,931,831	3,402,284	(529,547)
730 Public and Private Energy Performance	11,408,268	11,714,039	2,262,163	(9,451,876)
Federal	2,000,000	2,040,000	0	(2,040,000)
State	2,000,000	2,040,000	0	(2,040,000)
Special	5,000,000	5,100,000	0	(5,100,000)
Internal Service	2,408,268	2,534,039	2,262,163	(271,876)
738 Weatherization Services	10,180,014	6,601,256	7,981,244	1,379,988
State	10,180,014	6,601,256	7,881,244	1,279,988
Special	0	0	100,000	100,000
765 Planning for a Sustainable Baltimore	5,171,639	1,348,005	1,428,610	80,605
General	841,320	899,209	980,759	81,550
Federal	182,070	185,711	185,000	(711)
State	4,070,219	144,152	136,000	(8,152)
Special	78,030	118,933	126,851	7,918
<b>TOTAL OPERATING BUDGET</b>	<b>542,263,685</b>	<b>543,421,533</b>	<b>540,396,207</b>	<b>(3,025,326)</b>
LESS INTERNAL SERVICE FUND	2,408,268	2,534,039	2,262,163	(271,876)
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>539,855,417</b>	<b>540,887,494</b>	<b>538,134,044</b>	<b>(2,753,450)</b>



Key results funded in the Fiscal 2017 Recommended Budget:

- The Health Department will continue to target 70% of out-of-care persons with HIV linked to ongoing healthcare, and will increase the percent of HIV clients achieving undetectable viral load from 83% in Fiscal 2015 to 85% in Fiscal 2017.
- Emergency Medical Services (EMS) will respond to 155,000 emergencies and target 90% of responses within eight minutes.
- The Healthy Homes service will inspect 500 homes for health and safety risk, supporting a continued target of 95% of children with reduced asthma-related ER visits following a home visit.
- Clinical Services will serve 18,200 clients for STD services and 2,900 for dental visits. Dental visits represents an increase of 4% over Fiscal 2015.
- Chronic Disease Prevention will serve 650 Virtual Supermarket clients, a 22% increase over Fiscal 2015, and will target a 58% decrease in the percent of inspected tobacco outlets selling tobacco to minors.
- The Department of Recreation and Parks will target 25,000 youth and adult participants in team or individual sports, an increase of 7,000 from Fiscal 2015. This service will also target 95% of participants returning to sports programs.

Key budget decisions in A Healthier City:

- Reduction to Substance Abuse and Mental Health will end a training contract with an outside firm.
- Reduction in general funds for the Summer Food Program, previously supporting the cost of unused meals, will be mitigated by the Youth Food Access Planner coordinating a youth strategy citywide to address child food insecurity and limiting the number of wasted meals.
- Maintain funding for the Healthy Homes program supporting continued lead poisoning prevention services.
- Maintain funding for seniors services, including Recreation, Advocacy, Community Services, and Senior Centers.
- Increase funding for Temporary Housing for the Homeless to support the current demand for sheltering services.
- Increase the EMS fees for basic and advanced life support transport, mileage, and EKGs to bring them in line with other large municipalities.

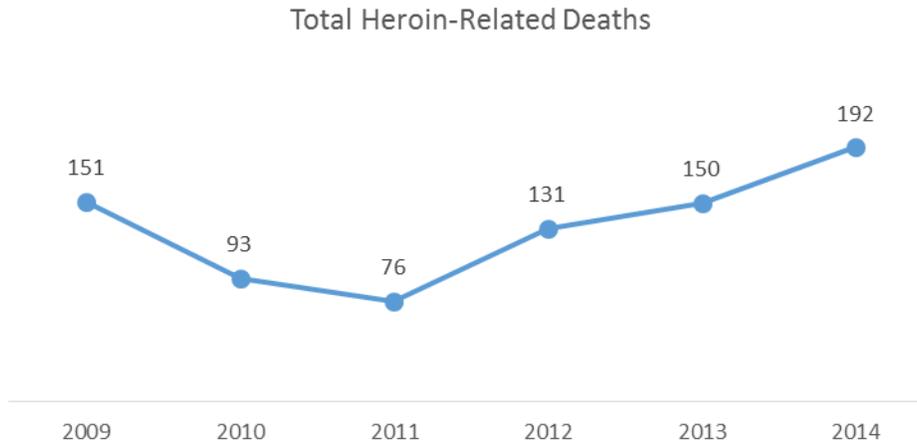
Savings generated across Healthier City services was also used to invest in three key enhancements, including:

- Implement a Mobile Integrated Health/Community Paramedicine program, targeting high utilizers of Baltimore’s 911 system, and triaging/diverting non-emergency clients to appropriate, non-ER healthcare facilities (\$398K).
- Establish a stabilization center to provide sobering services and linkage to care, addressing over-utilization of Emergency Room services (\$205K).
- Upgrade the Health Department’s clinical infrastructure, including a new electronic health record and lab management system enabling clinics to bill insurance companies, Medicare, and Medicaid for services (\$200K).

**Fiscal 2017 Recommendation Overview**

Fund Name	Fiscal 2016 Adopted	Fiscal 2017 CLS	Fiscal 2017 Recommended	Change from CLS	% Change from CLS
General	48,312,501	52,658,954	50,882,657	(1,776,297)	-3%
Federal	73,827,328	75,661,552	76,059,676	398,124	1%
State	27,877,959	28,551,228	30,611,341	2,060,113	7%
Special	19,713,792	20,032,227	24,748,397	4,716,170	24%
<b>Total</b>	<b>\$169,731,580</b>	<b>\$176,903,961</b>	<b>\$182,302,071</b>	<b>\$5,398,110</b>	<b>3%</b>

## 1. Heroin-Related Deaths



Source: Maryland Department of Health and Mental Hygiene

This indicator captures all deaths that occurred in the City of Baltimore (including non-residents) related to heroin. Decreases in heroin-related deaths would not necessarily mean that there are fewer overall heroin users in the City. These data do not report deaths associated with all opioids (i.e., fentanyl and other prescription opioids), which are often associated with heroin use. Several factors have contributed to the current trend in the data, including:

### Positive Factors:

- Adoption and use of Buprenorphine and Naloxone as treatment.
- Federal crackdown on opioid prescription drugs helping reduce abuse that leads to heroin addiction.
- State primary adult care coverage of Buprenorphine.

### Negative Factors:

- Loss of jobs related to decline of industrial sector.
- Increase in prices of prescription drugs compared to static price of heroin.
- Mixture of heroin with other substances and difficulty regulating adulterants.
- Changing interactions with public and law enforcement.

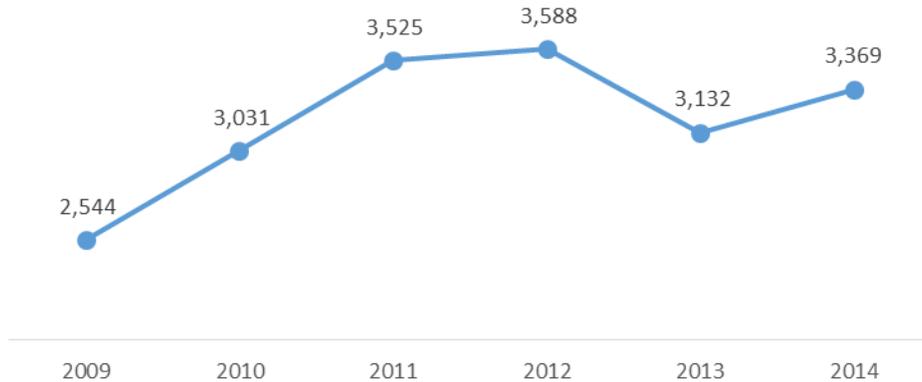
The Fiscal 2017 recommended budget invests in numerous services and programs to help reduce heroin-related deaths.

Preserving current levels of service for Emergency Medical Services (EMS) directly serves a high percentage of City residents who are at risk of opioid overdose. Medics often administer Naloxone as an opiate antidote, helping to bring down the number of heroin-related deaths. Additionally, the budget plan includes enhancement funding for a mobile integrated health-community paramedicine pilot program that would divert some heroin users from emergency rooms to more effective resources such as behavioral health treatment facilities with the most potential to prevent heroin-related fatalities.

The Substance Abuse and Mental health service provides support for individuals with substance abuse disorders, and targets 55% of clients retained in outpatient substance abuse treatment for at least 90 days. Furthermore, the enhancement funding for a 24/7 stabilization center will provide sobering services for citizens with substance use disorders, diverting them from hospital emergency rooms in order to link them to treatment resources and follow-up care to ensure effective wrap-around services and case management.

## 2. Childhood Asthma

Number of Childhood Asthma ER Visits per 100,000 People



Source: Baltimore City Health Department

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

### **Positive Factors:**

- Ongoing medical management of asthma improving outcomes, where available.

### **Negative Factors:**

- Quality of Baltimore’s housing stock and housing insurance policies (i.e. historical discriminatory practices such as redlining).
- Lack of preventative care; more dependency on Emergency Room.
- Tobacco smoke in the home.
- Reduced federal and State grant funding for the asthma program.
- Access and capacity – some providers are pulling out of the City.

The Fiscal 2017 recommended budget invests in numerous services and programs that will help reduce childhood asthma.

The Health Department’s Healthy Homes services provides home visits for moderate to severe asthmatic children in Baltimore. The service works to reduce emergency room visits, the number of symptom days, and absences from school due to asthma. In Fiscal 2017 the percent of unwell children in the asthma program whose symptoms improve will increase from 71% to 80%.

Preserving the current level of funding for School Health Services (within the Better Schools Outcome), will ensure that 80% of students with active asthma have asthma action plans on file in health suites, a 21% increase from Fiscal 2015, and 75% of students have rescue medications available at school, a 15% increase from Fiscal 2015.

Maintaining funding for maternal and child home visiting services helps reduce prenatal tobacco use, which is one of the most common asthma triggers. This service will target a 4.8% reduction in the percent of women in Baltimore who report smoking while pregnant.

### 3. Mental Health

Percent of Citizens who Reported More Than 8 Days in Past Month in Which Mental Health was Not Good



Source: Maryland Behavioral Risk Factor Surveillance System (BRFSS) Phone Survey

This indicator derives its data from telephone surveys conducted through the Centers for Disease Control’s Behavioral Risk Factor Surveillance System (BRFSS). Baltimore City respondents were asked to anonymously report their health related risk behaviors, the presence of any chronic health conditions, and the frequency and type of preventative services used. From the self-reported data gathered, the indicator tracks the percent of City respondents who reported that their mental health as “not good” at any point during the most recent thirty days. Several factors have contributed to the current trend in the data, including:

**Positive Factors:**

- Increased awareness of mental illness and substance abuse.

**Negative Factors:**

- Stigma associated with mental illness and substance abuse.
- Shortage of psychiatric beds in treatment facilities.
- Inadequate resources to support, track, and monitor individuals and families who experience mental health challenges.
- Effects of violence and extreme poverty concentrated in areas of the City.

The Fiscal 2017 recommended budget invests in numerous services and programs that will support Mental Health.

EMS has transported over 4,200 people with mental health illnesses to emergency departments over the past year. This service’s mobile integrated health - community paramedicine pilot program will allow specially trained paramedics to transport patients with mental illness directly to mental health treatment facilities, so long as they do not identify any acute medical concerns that would require an emergency room evaluation.

Maintaining current funding for the Health Department’s partnership with Behavioral Health System Baltimore supports the City’s system of care to address emotional health and well-being. In Fiscal 2017 the Health Department targets 4,980 clients admitted to Behavior Health Systems Baltimore programs.

Maintaining current levels of services for the Department of Recreation and Park’s Youth and Adult Sports service will also support improvements to mental health. Physical activity, especially as provided through organized sports leagues, helps reduce depression and stress. This service will target 25,000 participants in team or individual sports in Fiscal 2017.

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Healthier City</b>	<b>169,731,580</b>	<b>176,903,961</b>	<b>182,302,071</b>	<b>5,398,110</b>
<b>303 Clinical Services</b>	<b>11,046,419</b>	<b>12,002,490</b>	<b>8,212,069</b>	<b>(3,790,421)</b>
General	4,913,580	5,740,899	5,265,849	(475,050)
Federal	4,302,888	4,436,234	2,023,607	(2,412,627)
State	1,663,345	1,655,419	761,007	(894,412)
Special	166,606	169,938	161,606	(8,332)
<b>305 Healthy Homes</b>	<b>2,262,262</b>	<b>2,421,964</b>	<b>2,360,798</b>	<b>(61,166)</b>
General	885,262	972,306	969,429	(2,877)
Federal	1,198,552	1,280,448	1,222,159	(58,289)
Special	178,448	169,210	169,210	0
<b>307 Substance Abuse and Mental Health</b>	<b>2,386,032</b>	<b>2,433,753</b>	<b>2,259,805</b>	<b>(173,948)</b>
General	1,851,443	1,888,472	1,725,216	(163,256)
State	534,589	545,281	534,589	(10,692)
<b>311 Health Services for Seniors</b>	<b>4,838,308</b>	<b>4,993,345</b>	<b>4,093,609</b>	<b>(899,736)</b>
Federal	4,838,308	4,993,345	4,093,609	(899,736)
<b>315 Emergency Services - Health</b>	<b>12,726,994</b>	<b>12,907,586</b>	<b>13,205,948</b>	<b>298,362</b>
General	668,784	710,318	708,807	(1,511)
Federal	764,453	697,531	776,065	78,534
State	11,293,757	11,499,737	11,314,394	(185,343)
Special	0	0	406,682	406,682
<b>356 Administration - Human Services</b>	<b>2,813,770</b>	<b>2,965,069</b>	<b>3,682,608</b>	<b>717,539</b>
General	716,828	748,986	1,043,103	294,117
Federal	1,576,268	1,653,962	1,763,585	109,623
State	126,924	130,098	130,098	0
Special	393,750	432,023	745,822	313,799
<b>609 Emergency Medical Services</b>	<b>38,932,776</b>	<b>40,315,121</b>	<b>41,421,174</b>	<b>1,106,053</b>
General	21,585,776	22,929,681	20,017,234	(2,912,447)
State	47,000	77,940	77,940	0
Special	17,300,000	17,307,500	21,326,000	4,018,500
<b>647 Youth and Adult Sports</b>	<b>694,708</b>	<b>849,721</b>	<b>848,858</b>	<b>(863)</b>
General	538,284	689,893	689,030	(863)
Special	156,424	159,828	159,828	0
<b>651 Recreation for Seniors</b>	<b>187,608</b>	<b>191,668</b>	<b>122,933</b>	<b>(68,735)</b>
General	121,493	124,231	122,933	(1,298)
Special	66,115	67,437	0	(67,437)
<b>652 Therapeutic Recreation</b>	<b>281,730</b>	<b>413,873</b>	<b>413,580</b>	<b>(293)</b>
General	281,730	413,873	413,580	(293)
<b>715 Administration - Health</b>	<b>9,521,282</b>	<b>10,172,162</b>	<b>9,801,581</b>	<b>(370,581)</b>
General	4,468,511	4,985,697	4,699,514	(286,183)
Federal	3,060,000	3,121,200	3,121,200	0
State	1,020,000	1,040,400	1,040,400	0
Special	972,771	1,024,865	940,467	(84,398)
<b>717 Environmental Health</b>	<b>3,107,340</b>	<b>3,448,503</b>	<b>3,403,339</b>	<b>(45,164)</b>
General	3,055,320	3,395,443	3,371,919	(23,524)
Special	52,020	53,060	31,420	(21,640)
<b>718 Chronic Disease Prevention</b>	<b>683,106</b>	<b>717,173</b>	<b>1,294,245</b>	<b>577,072</b>
General	373,382	420,092	418,846	(1,246)
State	309,724	297,081	760,399	463,318
Special	0	0	115,000	115,000
<b>720 HIV Treatment Services for the Uninsured</b>	<b>26,236,820</b>	<b>27,023,833</b>	<b>33,962,716</b>	<b>6,938,883</b>
General	1,271,409	1,202,030	1,196,603	(5,427)
Federal	22,963,100	23,773,991	27,544,382	3,770,391
State	2,002,311	2,047,812	5,221,731	3,173,919
<b>721 Senior Centers</b>	<b>2,246,074</b>	<b>2,287,655</b>	<b>2,176,029</b>	<b>(111,626)</b>
General	780,750	809,376	807,397	(1,979)
Federal	1,297,324	1,306,843	1,232,822	(74,021)
State	168,000	171,436	135,810	(35,626)
<b>722 Administration - CARE</b>	<b>572,147</b>	<b>576,707</b>	<b>571,674</b>	<b>(5,033)</b>
General	377,927	380,906	375,797	(5,109)
Federal	194,220	195,801	195,877	76

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

<u>Outcome, Service and Fund</u>	<u>FISCAL 2016 BUDGET</u>	<u>FISCAL 2017 CLS</u>	<u>FISCAL 2017 BUDGET</u>	<u>CHANGE BUD vs. CLS</u>
<b>Healthier City (Continued)</b>	<b>169,731,580</b>	<b>176,903,961</b>	<b>182,302,071</b>	<b>5,398,110</b>
<b>723 Advocacy for Seniors</b>	<b>2,166,149</b>	<b>2,435,165</b>	<b>2,142,302</b>	<b>(292,863)</b>
General	99,956	102,409	101,289	(1,120)
Federal	182,069	193,954	182,305	(11,649)
State	1,884,124	2,138,802	1,858,708	(280,094)
<b>724 Direct Care and Support Planning</b>	<b>1,985,018</b>	<b>1,934,849</b>	<b>1,872,945</b>	<b>(61,904)</b>
Federal	136,753	139,488	136,753	(2,735)
State	1,848,265	1,795,361	1,736,192	(59,169)
<b>725 Community Services for Seniors</b>	<b>4,043,424</b>	<b>4,127,412</b>	<b>3,942,280</b>	<b>(185,132)</b>
General	145,176	148,080	145,176	(2,904)
Federal	2,628,266	2,683,950	2,580,895	(103,055)
State	979,425	999,014	936,762	(62,252)
Special	290,557	296,368	279,447	(16,921)
<b>754 Summer Food Service Program</b>	<b>3,744,513</b>	<b>3,851,743</b>	<b>3,547,207</b>	<b>(304,536)</b>
General	250,000	255,000	0	(255,000)
State	3,494,513	3,596,743	3,547,207	(49,536)
<b>893 Homeless Prevention and Support Services for the Homeless</b>	<b>1,780,542</b>	<b>1,816,153</b>	<b>1,816,153</b>	<b>0</b>
Federal	1,193,514	1,217,384	1,217,384	0
State	587,028	598,769	598,769	0
<b>894 Outreach to the Homeless</b>	<b>3,555,836</b>	<b>3,626,953</b>	<b>3,801,239</b>	<b>174,286</b>
General	0	0	174,286	174,286
Federal	3,196,012	3,259,932	3,259,932	0
State	359,824	367,021	367,021	0
<b>895 Temporary Housing for the Homeless</b>	<b>10,590,369</b>	<b>11,498,013</b>	<b>13,393,400</b>	<b>1,895,387</b>
General	5,210,053	6,010,088	7,905,475	1,895,387
Federal	3,890,522	3,968,334	3,968,334	0
State	1,489,794	1,519,591	1,519,591	0
<b>896 Permanent Housing for the Homeless</b>	<b>23,328,353</b>	<b>23,893,050</b>	<b>23,955,579</b>	<b>62,529</b>
General	716,837	731,174	731,174	0
Federal	22,405,079	22,739,155	22,740,767	1,612
State	69,336	70,723	70,723	0
Special	137,101	351,998	412,915	60,917
<b>TOTAL OPERATING BUDGET</b>	<b>169,731,580</b>	<b>176,903,961</b>	<b>182,302,071</b>	<b>5,398,110</b>
LESS INTERNAL SERVICE FUND	0	0	0	0
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>169,731,580</b>	<b>176,903,961</b>	<b>182,302,071</b>	<b>5,398,110</b>

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

<b>Outcome, Service and Fund</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Others</b>	<b>267,199,058</b>	<b>301,508,325</b>	<b>285,789,543</b>	<b>(15,718,782)</b>
<b>121 Contingent Fund</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,000,000</b>	<b>(20,000)</b>
General	1,000,000	1,020,000	1,000,000	(20,000)
<b>122 Miscellaneous General Expenses</b>	<b>27,064,856</b>	<b>23,277,956</b>	<b>27,998,756</b>	<b>4,720,800</b>
General	27,064,856	23,277,956	27,998,756	4,720,800
<b>123 General Debt Service</b>	<b>100,148,893</b>	<b>110,314,392</b>	<b>106,814,392</b>	<b>(3,500,000)</b>
General	88,848,893	99,028,392	94,028,392	(5,000,000)
Special	11,300,000	11,286,000	12,786,000	1,500,000
<b>124 TIF Debt Service</b>	<b>11,562,093</b>	<b>16,844,756</b>	<b>16,844,756</b>	<b>0</b>
General	11,562,093	16,844,756	16,844,756	0
<b>126 Contribution to Self-Insurance Fund</b>	<b>23,347,275</b>	<b>24,117,736</b>	<b>20,114,018</b>	<b>(4,003,718)</b>
General	23,347,275	24,117,736	20,114,018	(4,003,718)
<b>129 Conditional Purchase Agreement Payments</b>	<b>35,210,672</b>	<b>36,104,947</b>	<b>36,148,921</b>	<b>43,974</b>
General	22,066,813	22,988,342	22,988,342	0
Internal Service	13,143,859	13,116,605	13,160,579	43,974
<b>351 Retirees' Benefits</b>	<b>55,335,181</b>	<b>76,199,700</b>	<b>67,738,097</b>	<b>(8,461,603)</b>
General	55,335,181	76,199,700	67,738,097	(8,461,603)
<b>355 Employees' Retirement Contribution</b>	<b>8,950,000</b>	<b>9,048,750</b>	<b>4,550,515</b>	<b>(4,498,235)</b>
General	8,950,000	9,048,750	4,550,515	(4,498,235)
<b>857 Convention Center Debt Service</b>	<b>4,580,088</b>	<b>4,580,088</b>	<b>4,580,088</b>	<b>0</b>
Convention Center Bond	4,580,088	4,580,088	4,580,088	0
<b>TOTAL OPERATING BUDGET</b>	<b>267,199,058</b>	<b>301,508,325</b>	<b>285,789,543</b>	<b>(15,718,782)</b>
LESS INTERNAL SERVICE FUND	13,143,859	13,116,605	13,160,579	43,974
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>254,055,199</b>	<b>288,391,720</b>	<b>272,628,964</b>	<b>(15,762,756)</b>

Intentionally Left Blank

# **SUMMARY OF CAPITAL BUDGET RECOMMENDATIONS**

## **FISCAL 2017**

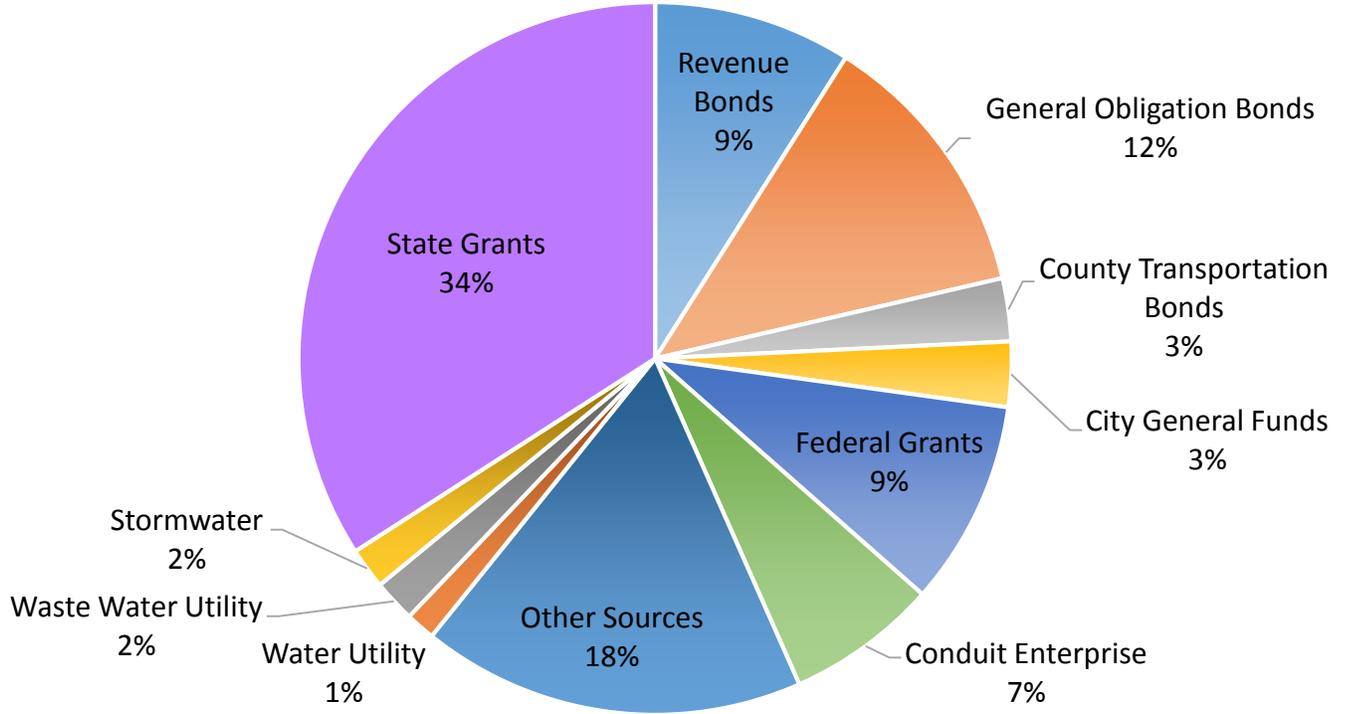
### **PRELIMINARY BUDGET PLAN**

Intentionally Left Blank

FISCAL 2017  
**CAPITAL BUDGET RECOMMENDATIONS**

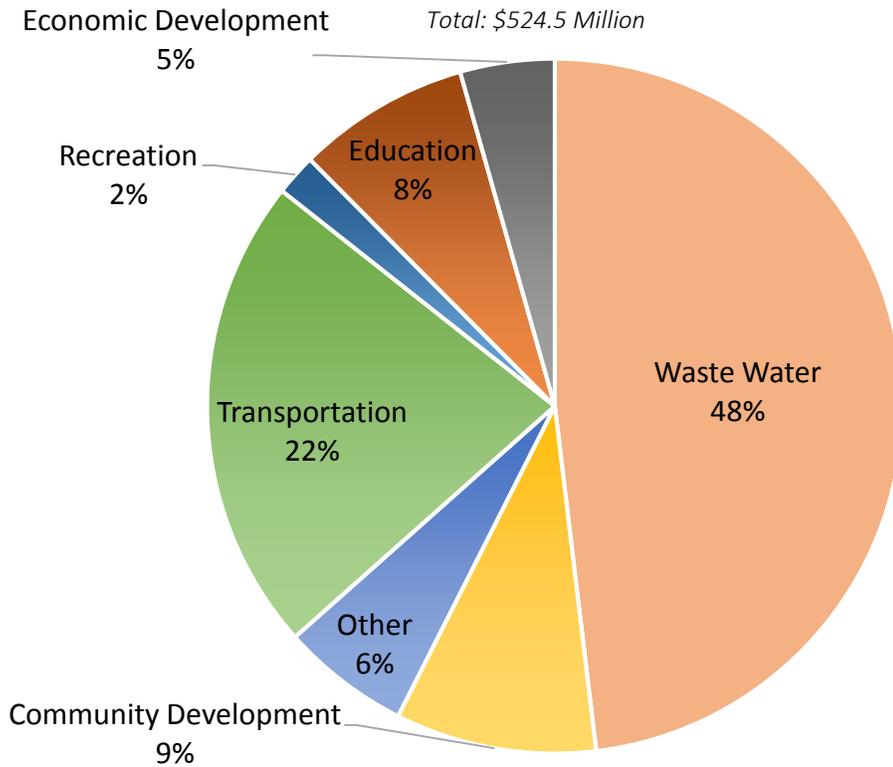
Where the Money Comes From

Total: \$524.5 Million



How the Money is Used

Total: \$524.5 Million



Intentionally Left Blank

## Fiscal 2017 Capital Budget Recommendations

---

The recommendation for the Fiscal 2017 capital program is \$525 million. The Capital Budget can fluctuate considerably from year to year due to project schedules, the timing of borrowing, and the availability of grant funding. The largest decrease in the Fiscal 2017 budget is in Revenue Bonds (\$216 million below Fiscal 2016) due to fully appropriating funds for large projects in earlier years, allowing agencies to spend against the appropriation for the full length of the project. There is an additional \$6.3 million decrease in availability of General Fund Pay-As-You-Go (PAYGO) funding, and significant increases in State grants and Conduit Enterprise.

Recommendations from the General Fund Pay-As-You-Go (PAYGO) total \$15.5 million, a decrease of \$6.3 million or 29% below the General Fund Fiscal 2016 level of appropriation. One reason for the decrease that the Fiscal 2016 appropriation included one-time funding of \$4.8 million from a settlement with Unisys Corporation. The Fiscal 2017 recommendation is a \$7.5 million increase from the PAYGO baseline of \$8.0 million, consistent with the Mayor's 10-Year Financial Plan. These funds will support \$1.1 million of projects within the Department of Recreation and Parks, \$8.7 million for transportation related projects, \$1.3 million for the Baltimore Homeownership Incentive Program (BHIP), and \$1.8 million to replace the City's 311 Citizen Service Request system.

Recommendations for General Obligation Bonds are \$65 million, consistent with the Fiscal 2016 level of appropriation. The recommendation includes \$17 million for renovation and modernization of City schools; \$25 million for community and economic development projects, including \$10 million for Whole Block and Blighted Structures demolition; and \$6.3 million for park and recreation facility improvements. The funding for school construction is part of a \$40 million commitment to the Mayor's Better Schools Initiative, which also includes \$10.4 million from an increased beverage container tax and \$10.3 million in State formula aid leveraged by the City, 10% of the casino lease revenue (\$886 thousand), and 50% of table games aid (\$1.5 million). These funds, combined with State and BCPS contributions, will finance a \$1.1 billion program that will support between 23 and 28 school renovation and replacement projects.

The Fiscal 2017 recommendations also include \$15 million in County Transportation bonds to support transportation projects. Specifically these funds will support \$12.5 million for street resurfacing projects throughout the City, \$1 million for bridge repairs, and \$1.5 million for sidewalk repair and reconstruction.

Appropriations from Federal and State grants are recommended at \$228 million, an increase of \$150 million. This increase is primarily the result of increased State funding for Wastewater projects; Federal funding has remained consistent. Federal grants include \$14 million for the Broening Highway Bridge, \$3.5 million for traffic signal upgrades and traffic safety improvements, \$3.2 million for the Midtown streetscape work, and \$10.5 million for affordable housing initiatives. State grants include \$130 million for Wastewater grants through the Bay Restoration Fund, \$23.2 million to support renovations at the Central Library, \$2.8 million for construction and renovation of various City parks and pools, and \$12.2 million for blight elimination efforts.

The recommended appropriation from revenue bond funds is \$47 million. The Revenue Bonds appropriation is expected to increase again in later years of the six year Capital Improvement Program. Projects supported in the Fiscal 2017 recommendation include \$21 million for evaluation of and improvements to the capacity of Back River Waste Water Filtration Plant, \$15 million for improvements to Druid Lake Finished Water Reservoir, and \$7 million for water infrastructure improvements.

The recommended funding from utility and other funds is \$154 million. The recommendation includes \$17.1 million which will be used for water and waste water projects, and \$10 million for stormwater projects. The recommendation

also includes \$36 million for conduit-related projects, an increase of \$30 million from Fiscal 2016, due to the increase in the Conduit Lease Rate from \$0.9785 to \$3.33. These funds will support Conduit construction and maintenance.

In summary, the sources of the recommended appropriations for Fiscal 2017 are:

General Fund (PAYGO)	\$15,500,000
Utility Funds (PAYGO)	\$26,855,000
Conduit Funds (PAYGO)	\$36,000,000
General Obligation Bonds	\$65,000,000
Federal Grants	\$48,875,000
State Grants	\$178,859,000
Revenue Bonds	\$47,120,000
County Transportation Bonds	\$15,000,000
All Other	\$91,302,000
<b>Total</b>	<b>\$524,511,000</b>

FISCAL 2017  
**PRELIMINARY BUDGET PLAN**  
Total Capital Recommendations  
(Dollars in Thousands)

<b>Capital Funds</b>	<b>Fiscal 2016 Budget</b>	<b>Fiscal 2017 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Pay-As-You-Go				
General	21,800	15,500	(6,300)	-29%
Conduit Enterprise	6,000	36,000	30,000	500%
Waste Water Utility	8,000	10,086	2,086	26%
Water Utility	7,000	7,000	-	0%
Stormwater	6,070	9,769	3,699	61%
Total	48,870	78,355	29,485	60%
Grants				
Federal	42,910	48,875	5,965	14%
State	34,351	178,859	144,508	421%
Total	77,261	227,734	150,473	195%
Loans and Bonds				
Revenue Bonds	263,141	47,120	(216,021)	-82%
General Obligation Bonds	65,000	65,000	-	0%
County Transportation Bonds	15,000	15,000	-	0%
Total	343,141	127,120	(216,021)	-63%
All Other	203,625	91,302	(112,323)	-55%
<b>Total Capital - All Funds</b>	<b>\$672,897</b>	<b>\$524,511</b>	<b>(\$148,386)</b>	<b>-22%</b>

FISCAL 2017  
**CAPITAL BUDGET DISTRIBUTION BY AGENCY DETAIL**  
(Dollars in Thousands)

Agency	General Obligation Bonds	General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	County Grants	Other Funds	TOTAL
Baltimore City Public Schools	17,000	0	0	0	0	0	0	0	17,000
Convention Center	1,890	0	0	0	0	200	0	0	2,090
Enoch Pratt Free Library	2,000	0	0	0	0	23,200	0	0	25,200
General Services	8,285	0	0	0	0	625	0	4,245	13,155
Housing & Community Development									
Community Development	14,615	3,720	0	0	12,573	12,225	0	5,900	49,033
Economic Development	10,360	0	0	0	0	2,500	0	3,000	15,860
Mayoralty-Related									
B & O	100	0	0	0	0	0	0	0	100
Baltimore City Heritage Area Capital	100	0	0	0	0	0	0	0	100
Baltimore Museum of Art - Fire Safety	200	0	0	0	0	0	0	0	200
Capital Project Priorities	800	0	0	0	0	0	0	0	800
Center Stage Renovation	50	0	0	0	0	0	0	0	50
Chesapeake Shakespeare New Theater	100	0	0	0	0	0	0	0	100
Creative Alliance	50	0	0	0	0	0	0	0	50
Cultural Institutions	(600)	0	0	0	0	0	0	0	(600)
INSPIRE Plan Implementation	2,500	0	0	0	0	0	0	0	2,500
Lyric Opera House-Bldg System Replace	50	0	0	0	0	0	0	0	50
Maryland Zoo	100	0	0	0	0	0	0	0	100
MD Science Center	150	0	0	0	0	0	0	0	150
National Aquarium	400	0	0	0	0	0	0	0	400
Office of Information Technology	0	1,750	0	0	0	500	0	0	2,250
Port Discovery Children's Museum's	200	0	0	0	0	0	0	0	200
Property Acquisition	0	0	0	0	0	0	0	(1,769)	(1,769)
Walters Art Museum	400	0	0	0	0	0	0	0	400
Parking Authority	0	0	0	0	0	0	0	10,000	10,000
Planning	0	250	0	0	0	0	0	0	250
Public Works									
Solid Waste	0	0	0	0	0	0	0	1,524	1,524
Storm Water	0	0	0	432	0	0	0	0	432
Pollution/Erosion Control	0	0	583	9,337	2,000	4,100	0	0	16,020
Waste Water	0	0	46,537	17,086	0	130,000	58,664	0	252,287
Recreation and Parks	6,250	1,080	0	0	0	2,778	0	0	10,108
Transportation									
Alleys and Footways	0	700	1,500	0	0	0	0	900	3,100
Bridges	0	2,000	1,000	0	15,412	2,000	0	6,838	27,250
Bike and Pedestrian	0	725	0	0	3,300	100	0	0	4,125
Federal Highways	0	1,370	800	0	2,480	631	0	0	5,281
Traffic	0	840	0	0	3,520	0	0	0	4,360
Local Highways	0	325	11,700	0	500	0	0	0	12,525
Dev. Agencies	0	2,740	0	0	9,090	0	0	2,000	13,830
Conduits	0	0	0	0	0	0	0	36,000	36,000
<b>TOTAL BY FUND</b>	<b>\$ 65,000</b>	<b>\$ 15,500</b>	<b>\$ 62,120</b>	<b>\$ 26,855</b>	<b>\$ 48,875</b>	<b>\$ 178,859</b>	<b>\$ 58,664</b>	<b>\$ 68,638</b>	<b>\$ 524,511</b>

# **DETAIL TABLES**

# **FISCAL 2017**

## **PRELIMINARY BUDGET PLAN**

Intentionally Left Blank

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Board of Elections</b>	<b>7,155,182</b>	<b>7,482,589</b>	<b>7,107,894</b>	<b>(374,695)</b>
<b>899 Fair Conduct of Elections</b>	<b>7,155,182</b>	<b>7,482,589</b>	<b>7,107,894</b>	<b>(374,695)</b>
General	7,155,182	7,482,589	7,107,894	(374,695)
<b>City Council</b>	<b>6,128,301</b>	<b>6,550,839</b>	<b>6,530,869</b>	<b>(19,970)</b>
<b>100 City Council</b>	<b>6,128,301</b>	<b>6,550,839</b>	<b>6,530,869</b>	<b>(19,970)</b>
General	6,128,301	6,550,839	6,530,869	(19,970)
<b>Comptroller</b>	<b>17,388,675</b>	<b>18,017,443</b>	<b>16,772,825</b>	<b>(1,244,618)</b>
<b>130 Executive Direction and Control - Comptroller</b>	<b>1,275,563</b>	<b>1,323,714</b>	<b>1,320,137</b>	<b>(3,577)</b>
General	1,275,563	1,323,714	1,320,137	(3,577)
<b>131 Audits</b>	<b>4,011,472</b>	<b>4,284,061</b>	<b>4,265,129</b>	<b>(18,932)</b>
General	4,011,472	4,284,061	4,265,129	(18,932)
<b>132 Real Estate Acquisition and Management</b>	<b>1,013,704</b>	<b>1,077,389</b>	<b>1,073,980</b>	<b>(3,409)</b>
General	1,013,704	1,077,389	1,073,980	(3,409)
<b>133 Municipal Telephone Exchange</b>	<b>10,331,617</b>	<b>10,555,371</b>	<b>9,371,241</b>	<b>(1,184,130)</b>
Internal Service	10,331,617	10,555,371	9,371,241	(1,184,130)
<b>136 Municipal Post Office</b>	<b>756,319</b>	<b>776,908</b>	<b>742,338</b>	<b>(34,570)</b>
Internal Service	756,319	776,908	742,338	(34,570)
<b>Council Services</b>	<b>666,564</b>	<b>718,347</b>	<b>711,450</b>	<b>(6,897)</b>
<b>103 Council Services</b>	<b>666,564</b>	<b>718,347</b>	<b>711,450</b>	<b>(6,897)</b>
General	666,564	718,347	711,450	(6,897)
<b>Courts: Circuit Court</b>	<b>17,261,196</b>	<b>17,890,903</b>	<b>18,632,651</b>	<b>741,748</b>
<b>110 Circuit Court</b>	<b>17,261,196</b>	<b>17,890,903</b>	<b>18,632,651</b>	<b>741,748</b>
General	9,754,421	10,291,459	9,934,185	(357,274)
Federal	2,127,470	2,033,109	2,296,681	263,572
State	5,164,052	5,283,734	6,227,870	944,136
Special	215,253	282,601	173,915	(108,686)
<b>Courts: Orphans' Court</b>	<b>487,868</b>	<b>487,489</b>	<b>487,609</b>	<b>120</b>
<b>817 Orphans' Court</b>	<b>487,868</b>	<b>487,489</b>	<b>487,609</b>	<b>120</b>
General	487,868	487,489	487,609	120
<b>Employees' Retirement Systems</b>	<b>10,031,402</b>	<b>10,377,269</b>	<b>10,549,293</b>	<b>172,024</b>
<b>152 Employees' Retirement System - Administration</b>	<b>4,969,406</b>	<b>5,048,580</b>	<b>4,895,981</b>	<b>(152,599)</b>
Special	4,969,406	5,048,580	4,895,981	(152,599)
<b>154 Fire and Police Retirement System - Administration</b>	<b>4,519,032</b>	<b>4,761,205</b>	<b>4,841,422</b>	<b>80,217</b>
Special	4,519,032	4,761,205	4,841,422	80,217
<b>155 Retirement Savings Plan</b>	<b>542,964</b>	<b>567,484</b>	<b>811,890</b>	<b>244,406</b>
General	0	562,897	811,890	248,993
Special	542,964	4,587	0	(4,587)
<b>Enoch Pratt Free Library</b>	<b>34,834,314</b>	<b>34,905,350</b>	<b>35,340,973</b>	<b>435,623</b>
<b>788 Information Services</b>	<b>34,834,314</b>	<b>34,905,350</b>	<b>35,340,973</b>	<b>435,623</b>
General	24,164,275	24,135,332	24,262,273	126,941
State	10,076,638	10,246,355	10,321,417	75,062
Special	593,401	523,663	757,283	233,620
<b>Finance</b>	<b>32,866,839</b>	<b>34,042,832</b>	<b>33,862,616</b>	<b>(180,216)</b>
<b>148 Revenue Collection</b>	<b>6,211,605</b>	<b>6,372,477</b>	<b>6,522,421</b>	<b>149,944</b>
General	6,211,605	6,372,477	6,522,421	149,944
<b>150 Treasury and Debt Management</b>	<b>1,126,384</b>	<b>1,128,125</b>	<b>1,060,958</b>	<b>(67,167)</b>
General	1,126,384	1,128,125	1,060,958	(67,167)
<b>698 Administration - Finance</b>	<b>1,427,437</b>	<b>1,518,807</b>	<b>1,369,826</b>	<b>(148,981)</b>
General	1,427,437	1,518,807	1,369,826	(148,981)

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Finance (Continued)</b>	<b>32,866,839</b>	<b>34,042,832</b>	<b>33,862,616</b>	<b>(180,216)</b>
<b>699 Procurement</b>	<b>3,115,130</b>	<b>3,276,433</b>	<b>3,292,822</b>	<b>16,389</b>
General	3,115,130	3,276,433	3,292,822	16,389
<b>700 Surplus Property Disposal</b>	<b>141,910</b>	<b>143,503</b>	<b>142,027</b>	<b>(1,476)</b>
Special	141,910	143,503	142,027	(1,476)
<b>701 Printing Services</b>	<b>3,120,569</b>	<b>3,237,552</b>	<b>3,343,112</b>	<b>105,560</b>
Internal Service	3,120,569	3,237,552	3,343,112	105,560
<b>702 Accounts Payable</b>	<b>1,208,813</b>	<b>1,185,524</b>	<b>1,175,619</b>	<b>(9,905)</b>
General	1,208,813	1,185,524	1,175,619	(9,905)
<b>703 Payroll</b>	<b>3,410,720</b>	<b>3,552,403</b>	<b>3,448,373</b>	<b>(104,030)</b>
General	3,410,720	3,552,403	3,448,373	(104,030)
<b>704 Accounting</b>	<b>1,557,133</b>	<b>1,685,399</b>	<b>1,794,040</b>	<b>108,641</b>
General	1,557,133	1,685,399	1,794,040	108,641
<b>705 Loan and Guarantee Program</b>	<b>500,000</b>	<b>516,073</b>	<b>500,000</b>	<b>(16,073)</b>
Loan and Guarantee Enterprise	500,000	516,073	500,000	(16,073)
<b>707 Risk Management for Employee Injuries</b>	<b>8,156,910</b>	<b>8,366,381</b>	<b>8,354,158</b>	<b>(12,223)</b>
Internal Service	8,156,910	8,366,381	8,354,158	(12,223)
<b>708 Operating Budget Management</b>	<b>1,672,128</b>	<b>1,710,842</b>	<b>1,777,032</b>	<b>66,190</b>
General	1,672,128	1,710,842	1,777,032	66,190
<b>710 Property Tax Billing Integrity and Recovery</b>	<b>1,042,424</b>	<b>1,168,375</b>	<b>1,082,228</b>	<b>(86,147)</b>
General	1,042,424	1,168,375	1,082,228	(86,147)
<b>711 Finance Project Management</b>	<b>175,676</b>	<b>180,938</b>	<b>0</b>	<b>(180,938)</b>
General	175,676	180,938	0	(180,938)
<b>Fire</b>	<b>229,446,472</b>	<b>236,961,730</b>	<b>251,835,635</b>	<b>14,873,905</b>
<b>600 Administration - Fire</b>	<b>8,984,243</b>	<b>9,394,917</b>	<b>12,713,974</b>	<b>3,319,057</b>
General	7,923,555	8,313,015	8,455,792	142,777
Federal	1,060,688	1,081,902	4,258,182	3,176,280
<b>602 Fire Suppression and Emergency Rescue</b>	<b>146,018,161</b>	<b>149,005,757</b>	<b>149,986,007</b>	<b>980,250</b>
General	144,605,958	147,493,249	145,975,032	(1,518,217)
Federal	12,263	12,508	2,611,575	2,599,067
State	1,399,940	1,500,000	1,399,400	(100,600)
<b>608 Emergency Management</b>	<b>1,011,421</b>	<b>1,142,309</b>	<b>1,105,110</b>	<b>(37,199)</b>
General	775,530	842,309	805,110	(37,199)
Federal	235,891	300,000	300,000	0
<b>609 Emergency Medical Services</b>	<b>38,932,776</b>	<b>40,315,121</b>	<b>41,421,174</b>	<b>1,106,053</b>
General	21,585,776	22,929,681	20,017,234	(2,912,447)
State	47,000	77,940	77,940	0
Special	17,300,000	17,307,500	21,326,000	4,018,500
<b>610 Fire and Emergency Community Outreach</b>	<b>326,183</b>	<b>333,805</b>	<b>334,416</b>	<b>611</b>
General	326,183	333,805	334,416	611
<b>611 Fire Code Enforcement</b>	<b>4,819,691</b>	<b>5,054,234</b>	<b>5,082,874</b>	<b>28,640</b>
General	4,507,583	4,735,884	4,764,524	28,640
Federal	153,998	157,078	157,078	0
State	158,110	161,272	161,272	0
<b>612 Fire Investigation</b>	<b>962,575</b>	<b>935,983</b>	<b>939,593</b>	<b>3,610</b>
General	962,575	935,983	939,593	3,610
<b>613 Fire Facilities Maintenance and Replacement</b>	<b>18,800,579</b>	<b>20,702,651</b>	<b>20,709,386</b>	<b>6,735</b>
General	14,755,319	16,376,126	16,382,861	6,735
Federal	2,720,400	2,975,168	2,975,168	0
State	1,069,860	1,091,257	1,091,257	0

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Fire (Continued)</b>	<b>229,446,472</b>	<b>236,961,730</b>	<b>251,835,635</b>	<b>14,873,905</b>
Special	255,000	260,100	260,100	0
<b>614 Fire Communications and Dispatch</b>	<b>5,929,311</b>	<b>6,201,329</b>	<b>15,546,557</b>	<b>9,345,228</b>
General	5,929,311	6,201,329	11,105,130	4,903,801
Special	0	0	4,441,427	4,441,427
<b>615 Fire Training and Education</b>	<b>3,661,532</b>	<b>3,875,624</b>	<b>3,996,544</b>	<b>120,920</b>
General	3,661,532	3,875,624	3,996,544	120,920
<b>General Services</b>	<b>71,100,579</b>	<b>74,200,670</b>	<b>77,782,003</b>	<b>3,581,333</b>
<b>189 Fleet Management</b>	<b>41,225,734</b>	<b>44,044,503</b>	<b>43,874,089</b>	<b>(170,414)</b>
Internal Service	41,225,734	44,044,503	43,874,089	(170,414)
<b>726 Administration - General Services</b>	<b>1,624,614</b>	<b>1,680,374</b>	<b>1,574,341</b>	<b>(106,033)</b>
General	1,624,614	1,680,374	1,574,341	(106,033)
<b>731 Facilities Management</b>	<b>27,910,231</b>	<b>28,305,885</b>	<b>32,170,062</b>	<b>3,864,177</b>
General	14,553,257	15,105,474	15,192,484	87,010
State	1,077,659	1,099,212	1,099,212	0
Internal Service	12,279,315	12,101,199	15,878,366	3,777,167
<b>734 Design and Construction/Major Projects Division.</b>	<b>340,000</b>	<b>169,908</b>	<b>163,511</b>	<b>(6,397)</b>
General	340,000	169,908	163,511	(6,397)
<b>Health</b>	<b>124,890,849</b>	<b>129,912,295</b>	<b>137,038,156</b>	<b>7,125,861</b>
<b>303 Clinical Services</b>	<b>11,046,419</b>	<b>12,002,490</b>	<b>8,212,069</b>	<b>(3,790,421)</b>
General	4,913,580	5,740,899	5,265,849	(475,050)
Federal	4,302,888	4,436,234	2,023,607	(2,412,627)
State	1,663,345	1,655,419	761,007	(894,412)
Special	166,606	169,938	161,606	(8,332)
<b>305 Healthy Homes</b>	<b>2,262,262</b>	<b>2,421,964</b>	<b>2,360,798</b>	<b>(61,166)</b>
General	885,262	972,306	969,429	(2,877)
Federal	1,198,552	1,280,448	1,222,159	(58,289)
Special	178,448	169,210	169,210	0
<b>307 Substance Abuse and Mental Health</b>	<b>2,386,032</b>	<b>2,433,753</b>	<b>2,259,805</b>	<b>(173,948)</b>
General	1,851,443	1,888,472	1,725,216	(163,256)
State	534,589	545,281	534,589	(10,692)
<b>308 Maternal and Child Health</b>	<b>18,594,147</b>	<b>19,204,738</b>	<b>24,307,556</b>	<b>5,102,818</b>
General	922,802	1,013,306	1,853,606	840,300
Federal	15,327,881	15,728,523	19,611,232	3,882,709
State	1,062,045	1,154,558	1,824,691	670,133
Special	1,281,419	1,308,351	1,018,027	(290,324)
<b>310 School Health Services</b>	<b>16,398,330</b>	<b>17,071,331</b>	<b>16,605,924</b>	<b>(465,407)</b>
General	2,618,724	2,760,351	2,683,130	(77,221)
Federal	401,438	411,446	490,017	78,571
State	505,021	584,279	504,606	(79,673)
Special	12,873,147	13,315,255	12,928,171	(387,084)
<b>311 Health Services for Seniors</b>	<b>4,838,308</b>	<b>4,993,345</b>	<b>4,093,609</b>	<b>(899,736)</b>
Federal	4,838,308	4,993,345	4,093,609	(899,736)
<b>315 Emergency Services - Health</b>	<b>12,726,994</b>	<b>12,907,586</b>	<b>13,205,948</b>	<b>298,362</b>
General	668,784	710,318	708,807	(1,511)
Federal	764,453	697,531	776,065	78,534
State	11,293,757	11,499,737	11,314,394	(185,343)
Special	0	0	406,682	406,682
<b>316 Youth Violence Prevention</b>	<b>2,912,035</b>	<b>2,821,950</b>	<b>3,793,763</b>	<b>971,813</b>
General	735,378	667,340	926,756	259,416

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Health (Continued)</b>	<b>124,890,849</b>	<b>129,912,295</b>	<b>137,038,156</b>	<b>7,125,861</b>
Federal	695,400	685,012	1,444,632	759,620
State	1,481,257	1,469,598	1,422,375	(47,223)
<b>715 Administration - Health</b>	<b>9,521,282</b>	<b>10,172,162</b>	<b>9,801,581</b>	<b>(370,581)</b>
General	4,468,511	4,985,697	4,699,514	(286,183)
Federal	3,060,000	3,121,200	3,121,200	0
State	1,020,000	1,040,400	1,040,400	0
Special	972,771	1,024,865	940,467	(84,398)
<b>716 Animal Services</b>	<b>3,164,962</b>	<b>3,331,679</b>	<b>3,031,573</b>	<b>(300,106)</b>
General	3,164,962	3,331,679	3,031,573	(300,106)
<b>717 Environmental Health</b>	<b>3,107,340</b>	<b>3,448,503</b>	<b>3,403,339</b>	<b>(45,164)</b>
General	3,055,320	3,395,443	3,371,919	(23,524)
Special	52,020	53,060	31,420	(21,640)
<b>718 Chronic Disease Prevention</b>	<b>683,106</b>	<b>717,173</b>	<b>1,294,245</b>	<b>577,072</b>
General	373,382	420,092	418,846	(1,246)
State	309,724	297,081	760,399	463,318
Special	0	0	115,000	115,000
<b>720 HIV Treatment Services for the Uninsured</b>	<b>26,236,820</b>	<b>27,023,833</b>	<b>33,962,716</b>	<b>6,938,883</b>
General	1,271,409	1,202,030	1,196,603	(5,427)
Federal	22,963,100	23,773,991	27,544,382	3,770,391
State	2,002,311	2,047,812	5,221,731	3,173,919
<b>721 Senior Centers</b>	<b>2,246,074</b>	<b>2,287,655</b>	<b>2,176,029</b>	<b>(111,626)</b>
General	780,750	809,376	807,397	(1,979)
Federal	1,297,324	1,306,843	1,232,822	(74,021)
State	168,000	171,436	135,810	(35,626)
<b>722 Administration - CARE</b>	<b>572,147</b>	<b>576,707</b>	<b>571,674</b>	<b>(5,033)</b>
General	377,927	380,906	375,797	(5,109)
Federal	194,220	195,801	195,877	76
<b>723 Advocacy for Seniors</b>	<b>2,166,149</b>	<b>2,435,165</b>	<b>2,142,302</b>	<b>(292,863)</b>
General	99,956	102,409	101,289	(1,120)
Federal	182,069	193,954	182,305	(11,649)
State	1,884,124	2,138,802	1,858,708	(280,094)
<b>724 Direct Care and Support Planning</b>	<b>1,985,018</b>	<b>1,934,849</b>	<b>1,872,945</b>	<b>(61,904)</b>
Federal	136,753	139,488	136,753	(2,735)
State	1,848,265	1,795,361	1,736,192	(59,169)
<b>725 Community Services for Seniors</b>	<b>4,043,424</b>	<b>4,127,412</b>	<b>3,942,280</b>	<b>(185,132)</b>
General	145,176	148,080	145,176	(2,904)
Federal	2,628,266	2,683,950	2,580,895	(103,055)
State	979,425	999,014	936,762	(62,252)
Special	290,557	296,368	279,447	(16,921)
<b>Housing and Community Development</b>	<b>61,218,541</b>	<b>59,930,331</b>	<b>60,835,988</b>	<b>905,657</b>
<b>593 Community Support Projects</b>	<b>7,634,837</b>	<b>7,815,073</b>	<b>8,064,794</b>	<b>249,721</b>
General	0	0	400,000	400,000
Federal	7,634,837	7,815,073	7,664,794	(150,279)
<b>604 Before and After Care</b>	<b>169,776</b>	<b>173,078</b>	<b>0</b>	<b>(173,078)</b>
General	169,776	173,078	0	(173,078)
<b>737 Administration - HCD</b>	<b>3,781,496</b>	<b>4,070,089</b>	<b>3,751,361</b>	<b>(318,728)</b>
General	2,606,373	2,818,564	2,376,271	(442,293)
Federal	1,175,123	1,251,525	1,375,090	123,565
<b>738 Weatherization Services</b>	<b>10,180,014</b>	<b>6,601,256</b>	<b>7,981,244</b>	<b>1,379,988</b>

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Housing and Community Development (Continued)</b>	<b>61,218,541</b>	<b>59,930,331</b>	<b>60,835,988</b>	<b>905,657</b>
State	10,180,014	6,601,256	7,881,244	1,279,988
Special	0	0	100,000	100,000
<b>740 Dawson Center</b>	<b>379,406</b>	<b>408,279</b>	<b>400,155</b>	<b>(8,124)</b>
General	31,000	31,620	31,620	0
Federal	348,406	376,659	368,535	(8,124)
<b>742 Promote Homeownership</b>	<b>649,824</b>	<b>666,281</b>	<b>274,366</b>	<b>(391,915)</b>
General	0	0	187,405	187,405
Federal	649,824	666,281	86,961	(579,320)
<b>745 Housing Code Enforcement</b>	<b>14,412,285</b>	<b>15,209,422</b>	<b>14,928,177</b>	<b>(281,245)</b>
General	14,362,285	15,158,422	14,878,177	(280,245)
Special	50,000	51,000	50,000	(1,000)
<b>747 Register and License Properties and Contractors</b>	<b>579,120</b>	<b>639,070</b>	<b>636,689</b>	<b>(2,381)</b>
General	579,120	639,070	636,689	(2,381)
<b>748 Housing Development Finance and Project Management</b>	<b>738,334</b>	<b>763,919</b>	<b>560,309</b>	<b>(203,610)</b>
Federal	738,334	763,919	560,309	(203,610)
<b>749 Blight Elimination</b>	<b>2,749,163</b>	<b>3,056,678</b>	<b>3,024,291</b>	<b>(32,387)</b>
General	2,749,163	3,056,678	3,024,291	(32,387)
<b>750 Housing Rehabilitation Services</b>	<b>1,740,349</b>	<b>1,753,981</b>	<b>3,137,862</b>	<b>1,383,881</b>
Federal	1,269,349	1,273,561	2,759,762	1,486,201
State	471,000	480,420	378,100	(102,320)
<b>751 Building and Zoning Inspections and Permits</b>	<b>5,525,710</b>	<b>5,768,785</b>	<b>5,729,893</b>	<b>(38,892)</b>
General	5,525,710	5,768,785	5,729,893	(38,892)
<b>752 Community Outreach Services</b>	<b>1,250,272</b>	<b>1,315,566</b>	<b>1,583,985</b>	<b>268,419</b>
General	1,050,272	1,111,566	1,373,985	262,419
Special	200,000	204,000	210,000	6,000
<b>754 Summer Food Service Program</b>	<b>3,744,513</b>	<b>3,851,743</b>	<b>3,547,207</b>	<b>(304,536)</b>
General	250,000	255,000	0	(255,000)
State	3,494,513	3,596,743	3,547,207	(49,536)
<b>809 Retention, Expansion, and Attraction of Businesses</b>	<b>1,630,330</b>	<b>1,662,937</b>	<b>1,275,849</b>	<b>(387,088)</b>
General	1,530,330	1,560,937	1,023,849	(537,088)
Special	100,000	102,000	252,000	150,000
<b>810 Real Estate Development</b>	<b>1,987,471</b>	<b>2,027,220</b>	<b>2,027,220</b>	<b>0</b>
General	1,787,471	1,823,220	1,823,220	0
Special	200,000	204,000	204,000	0
<b>811 Inner Harbor Coordination</b>	<b>521,238</b>	<b>531,663</b>	<b>356,663</b>	<b>(175,000)</b>
General	521,238	531,663	356,663	(175,000)
<b>812 Business Support - Small Business Resource Center</b>	<b>466,848</b>	<b>476,185</b>	<b>476,185</b>	<b>0</b>
General	466,848	476,185	476,185	0
<b>813 Technology Development - Emerging Technology Center</b>	<b>815,156</b>	<b>831,459</b>	<b>831,459</b>	<b>0</b>
General	815,156	831,459	831,459	0
<b>814 Improve and Promote Retail Districts Beyond Downtown</b>	<b>1,686,557</b>	<b>1,720,288</b>	<b>1,690,288</b>	<b>(30,000)</b>
General	1,586,557	1,618,288	1,588,288	(30,000)
Special	100,000	102,000	102,000	0
<b>815 Live Baltimore</b>	<b>575,842</b>	<b>587,359</b>	<b>557,991</b>	<b>(29,368)</b>
General	575,842	587,359	557,991	(29,368)
<b>Human Resources</b>	<b>10,952,723</b>	<b>12,059,881</b>	<b>12,206,203</b>	<b>146,322</b>
<b>770 Administration - Human Resources</b>	<b>2,511,754</b>	<b>2,735,876</b>	<b>2,657,697</b>	<b>(78,179)</b>
General	2,511,754	2,735,876	2,657,697	(78,179)
<b>771 Benefits Administration</b>	<b>6,744,649</b>	<b>7,023,663</b>	<b>6,743,564</b>	<b>(280,099)</b>

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

AGENCY, SERVICE AND FUND	FISCAL 2016 BUDGET	FISCAL 2017 CLS	FISCAL 2017 BUDGET	CHANGE BUD vs. CLS
<b>Human Resources (Continued)</b>	<b>10,952,723</b>	<b>12,059,881</b>	<b>12,206,203</b>	<b>146,322</b>
General	4,474,699	4,691,520	4,413,619	(277,901)
Internal Service	2,269,950	2,332,143	2,329,945	(2,198)
<b>772 Civil Service Management</b>	<b>1,696,320</b>	<b>2,311,309</b>	<b>2,804,942</b>	<b>493,633</b>
General	1,696,320	2,311,309	2,804,942	493,633
<b>773 COB University</b>	<b>0</b>	<b>(10,967)</b>	<b>0</b>	<b>10,967</b>
General	0	(10,967)	0	10,967
<b>Law</b>	<b>10,646,264</b>	<b>11,062,170</b>	<b>11,392,009</b>	<b>329,839</b>
<b>860 Administration - Law</b>	<b>1,101,275</b>	<b>1,141,684</b>	<b>1,104,468</b>	<b>(37,216)</b>
General	1,012,370	1,045,320	902,103	(143,217)
Internal Service	88,905	96,364	202,365	106,001
<b>861 Controversies</b>	<b>6,365,971</b>	<b>6,596,243</b>	<b>6,900,580</b>	<b>304,337</b>
General	3,802,762	3,886,426	4,415,437	529,011
Internal Service	2,563,209	2,709,817	2,485,143	(224,674)
<b>862 Transactions</b>	<b>2,503,579</b>	<b>2,570,535</b>	<b>2,541,368</b>	<b>(29,167)</b>
General	2,402,959	2,463,456	2,435,552	(27,904)
Internal Service	100,620	107,079	105,816	(1,263)
<b>869 Minority and Women's Business Opportunity Office</b>	<b>675,439</b>	<b>740,076</b>	<b>732,994</b>	<b>(7,082)</b>
General	675,439	740,076	732,994	(7,082)
<b>871 Representation and Advice for Law Enforcement</b>	<b>0</b>	<b>13,632</b>	<b>112,599</b>	<b>98,967</b>
General	0	13,632	112,599	98,967
<b>Legislative Reference</b>	<b>1,050,332</b>	<b>1,158,785</b>	<b>1,152,473</b>	<b>(6,312)</b>
<b>106 Legislative Reference Services</b>	<b>543,070</b>	<b>634,443</b>	<b>628,895</b>	<b>(5,548)</b>
General	543,070	634,443	628,895	(5,548)
<b>107 Archives and Records Management</b>	<b>507,262</b>	<b>524,342</b>	<b>523,578</b>	<b>(764)</b>
General	507,262	524,342	523,578	(764)
<b>Liquor License Board</b>	<b>1,766,847</b>	<b>1,846,329</b>	<b>1,885,782</b>	<b>39,453</b>
<b>850 Liquor Licensing</b>	<b>826,954</b>	<b>867,194</b>	<b>908,714</b>	<b>41,520</b>
General	826,954	867,194	908,714	41,520
<b>851 Liquor License Compliance</b>	<b>939,893</b>	<b>979,135</b>	<b>977,068</b>	<b>(2,067)</b>
General	939,893	979,135	977,068	(2,067)
<b>Mayoralty</b>	<b>5,217,151</b>	<b>5,446,648</b>	<b>5,316,585</b>	<b>(130,063)</b>
<b>125 Executive Direction and Control - Mayoralty</b>	<b>5,217,151</b>	<b>5,446,648</b>	<b>5,316,585</b>	<b>(130,063)</b>
General	4,369,331	4,565,603	4,521,957	(43,646)
Federal	364,453	386,467	299,794	(86,673)
State	373,367	380,834	380,834	0
Special	110,000	113,744	114,000	256
<b>M-R: Art and Culture</b>	<b>8,511,474</b>	<b>8,600,871</b>	<b>8,176,968</b>	<b>(423,903)</b>
<b>493 Art and Culture Grants</b>	<b>6,156,975</b>	<b>6,199,282</b>	<b>5,680,969</b>	<b>(518,313)</b>
General	6,156,975	6,199,282	5,680,969	(518,313)
<b>824 Events, Art, Culture, and Film</b>	<b>2,279,499</b>	<b>2,325,089</b>	<b>2,419,499</b>	<b>94,410</b>
General	2,279,499	2,325,089	2,279,499	(45,590)
Special	0	0	140,000	140,000
<b>828 Bromo Seltzer Arts Tower</b>	<b>75,000</b>	<b>76,500</b>	<b>76,500</b>	<b>0</b>
General	75,000	76,500	76,500	0
<b>M-R: Baltimore City Public Schools</b>	<b>258,212,181</b>	<b>259,921,845</b>	<b>265,412,081</b>	<b>5,490,236</b>
<b>352 Baltimore City Public Schools</b>	<b>258,212,181</b>	<b>259,921,845</b>	<b>265,412,081</b>	<b>5,490,236</b>
General	258,212,181	259,921,845	265,412,081	5,490,236
<b>M-R: Cable and Communications</b>	<b>1,201,381</b>	<b>1,262,163</b>	<b>1,250,732</b>	<b>(11,431)</b>
<b>876 Media Production</b>	<b>1,201,381</b>	<b>1,262,163</b>	<b>1,250,732</b>	<b>(11,431)</b>

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>M-R: Cable and Communications (Continued)</b>	<b>1,201,381</b>	<b>1,262,163</b>	<b>1,250,732</b>	<b>(11,431)</b>
General	701,381	752,163	750,732	(1,431)
Special	500,000	510,000	500,000	(10,000)
<b>M-R: Civic Promotion</b>	<b>14,442,030</b>	<b>14,730,871</b>	<b>13,770,330</b>	<b>(960,541)</b>
<b>590 Civic Promotion Grants</b>	<b>468,145</b>	<b>477,508</b>	<b>458,148</b>	<b>(19,360)</b>
General	468,145	477,508	458,148	(19,360)
<b>820 Convention Sales and Tourism Marketing</b>	<b>13,973,885</b>	<b>14,253,363</b>	<b>13,312,182</b>	<b>(941,181)</b>
General	13,973,885	14,253,363	13,312,182	(941,181)
<b>M-R: Conditional Purchase Agreements</b>	<b>35,210,672</b>	<b>36,104,947</b>	<b>36,148,921</b>	<b>43,974</b>
<b>129 Conditional Purchase Agreement Payments</b>	<b>35,210,672</b>	<b>36,104,947</b>	<b>36,148,921</b>	<b>43,974</b>
General	22,066,813	22,988,342	22,988,342	0
Internal Service	13,143,859	13,116,605	13,160,579	43,974
<b>M-R: Contingent Fund</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,000,000</b>	<b>(20,000)</b>
<b>121 Contingent Fund</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,000,000</b>	<b>(20,000)</b>
General	1,000,000	1,020,000	1,000,000	(20,000)
<b>M-R: Convention Center Hotel</b>	<b>7,325,000</b>	<b>7,920,000</b>	<b>7,920,000</b>	<b>0</b>
<b>535 Convention Center Hotel</b>	<b>7,325,000</b>	<b>7,920,000</b>	<b>7,920,000</b>	<b>0</b>
General	7,325,000	7,920,000	7,920,000	0
<b>M-R: Convention Complex</b>	<b>23,915,688</b>	<b>24,300,980</b>	<b>24,468,529</b>	<b>167,549</b>
<b>540 Royal Farms Arena Operations</b>	<b>592,713</b>	<b>604,567</b>	<b>604,567</b>	<b>0</b>
General	592,713	604,567	604,567	0
<b>855 Convention Center</b>	<b>18,742,887</b>	<b>19,116,325</b>	<b>19,283,874</b>	<b>167,549</b>
General	12,417,786	12,664,722	12,832,271	167,549
State	6,325,101	6,451,603	6,451,603	0
<b>857 Convention Center Debt Service</b>	<b>4,580,088</b>	<b>4,580,088</b>	<b>4,580,088</b>	<b>0</b>
Convention Center Bond	4,580,088	4,580,088	4,580,088	0
<b>M-R: Debt Service</b>	<b>100,148,893</b>	<b>110,314,392</b>	<b>106,814,392</b>	<b>(3,500,000)</b>
<b>123 General Debt Service</b>	<b>100,148,893</b>	<b>110,314,392</b>	<b>106,814,392</b>	<b>(3,500,000)</b>
General	88,848,893	99,028,392	94,028,392	(5,000,000)
Special	11,300,000	11,286,000	12,786,000	1,500,000
<b>M-R: Educational Grants</b>	<b>7,736,930</b>	<b>7,891,668</b>	<b>7,204,727</b>	<b>(686,941)</b>
<b>446 Educational Grants</b>	<b>7,736,930</b>	<b>7,891,668</b>	<b>7,204,727</b>	<b>(686,941)</b>
General	7,736,930	7,891,668	7,204,727	(686,941)
<b>M-R: Employees' Retirement Contribution</b>	<b>8,950,000</b>	<b>9,048,750</b>	<b>4,550,515</b>	<b>(4,498,235)</b>
<b>355 Employees' Retirement Contribution</b>	<b>8,950,000</b>	<b>9,048,750</b>	<b>4,550,515</b>	<b>(4,498,235)</b>
General	8,950,000	9,048,750	4,550,515	(4,498,235)
<b>M-R: Environmental Control Board</b>	<b>787,844</b>	<b>843,806</b>	<b>962,655</b>	<b>118,849</b>
<b>117 Adjudication of Environmental Citations</b>	<b>787,844</b>	<b>843,806</b>	<b>962,655</b>	<b>118,849</b>
General	787,844	843,806	962,655	118,849
<b>M-R: Health and Welfare Grants</b>	<b>1,190,058</b>	<b>1,213,859</b>	<b>1,213,859</b>	<b>0</b>
<b>385 Health and Welfare Grants</b>	<b>1,190,058</b>	<b>1,213,859</b>	<b>1,213,859</b>	<b>0</b>
General	1,190,058	1,213,859	1,213,859	0
<b>M-R: Innovation Fund</b>	<b>1,326,000</b>	<b>1,352,520</b>	<b>1,300,000</b>	<b>(52,520)</b>
<b>833 Innovation Fund</b>	<b>1,326,000</b>	<b>1,352,520</b>	<b>1,300,000</b>	<b>(52,520)</b>
General	1,326,000	1,352,520	1,300,000	(52,520)
<b>M-R: Miscellaneous General Expenses</b>	<b>27,064,856</b>	<b>23,277,956</b>	<b>27,998,756</b>	<b>4,720,800</b>
<b>122 Miscellaneous General Expenses</b>	<b>27,064,856</b>	<b>23,277,956</b>	<b>27,998,756</b>	<b>4,720,800</b>
General	27,064,856	23,277,956	27,998,756	4,720,800
<b>M-R: Office of CitiStat Operations</b>	<b>1,246,199</b>	<b>1,394,307</b>	<b>1,378,798</b>	<b>(15,509)</b>

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>M-R: Office of CitiStat Operations (Continued)</b>	<b>1,246,199</b>	<b>1,394,307</b>	<b>1,378,798</b>	<b>(15,509)</b>
<b>347 CitiStat Operations</b>	<b>1,246,199</b>	<b>1,394,307</b>	<b>1,378,798</b>	<b>(15,509)</b>
General	1,246,199	1,394,307	1,378,798	(15,509)
<b>M-R: Office of Criminal Justice</b>	<b>7,391,879</b>	<b>8,361,292</b>	<b>8,708,666</b>	<b>347,374</b>
<b>616 Juvenile Justice</b>	<b>0</b>	<b>0</b>	<b>499,494</b>	<b>499,494</b>
General	0	0	247,128	247,128
Federal	0	0	86,649	86,649
State	0	0	165,717	165,717
<b>617 Victim Services - MOCJ</b>	<b>0</b>	<b>0</b>	<b>728,131</b>	<b>728,131</b>
General	0	0	124,721	124,721
Federal	0	0	73,825	73,825
State	0	0	96,824	96,824
Special	0	0	432,761	432,761
<b>618 Crime Prevention</b>	<b>0</b>	<b>0</b>	<b>739,468</b>	<b>739,468</b>
General	0	0	593,196	593,196
Federal	0	0	146,272	146,272
<b>757 CitiWatch</b>	<b>1,516,011</b>	<b>2,173,263</b>	<b>2,548,438</b>	<b>375,175</b>
General	1,486,011	2,142,663	2,292,663	150,000
Federal	0	0	70,775	70,775
Special	30,000	30,600	185,000	154,400
<b>758 Coordination of Public Safety Strategy - Administration</b>	<b>5,875,868</b>	<b>6,188,029</b>	<b>4,193,135</b>	<b>(1,994,894)</b>
General	883,757	1,149,041	626,434	(522,607)
Federal	2,990,637	3,097,055	3,246,701	149,646
State	1,577,199	1,509,172	245,000	(1,264,172)
Special	424,275	432,761	75,000	(357,761)
<b>M-R: Office of Employment Development</b>	<b>24,880,193</b>	<b>25,212,776</b>	<b>25,647,427</b>	<b>434,651</b>
<b>791 BCPS Alternative Options Academy for Youth</b>	<b>200,176</b>	<b>154,647</b>	<b>399,476</b>	<b>244,829</b>
State	200,176	154,647	399,476	244,829
<b>792 Workforce Services for TANF Recipients</b>	<b>3,746,482</b>	<b>3,800,769</b>	<b>3,432,849</b>	<b>(367,920)</b>
Federal	3,209,237	3,244,558	3,232,849	(11,709)
State	537,245	556,211	200,000	(356,211)
<b>793 Employment Enhancement Services for Baltimore City Residents</b>	<b>1,762,837</b>	<b>1,762,582</b>	<b>1,959,712</b>	<b>197,130</b>
General	1,317,837	1,317,913	1,314,712	(3,201)
Special	445,000	444,669	645,000	200,331
<b>794 Administration - MOED</b>	<b>1,666,405</b>	<b>1,715,785</b>	<b>1,681,924</b>	<b>(33,861)</b>
General	1,508,639	1,582,495	1,572,003	(10,492)
Federal	0	(27,631)	0	27,631
State	107,766	109,921	109,921	0
Special	50,000	51,000	0	(51,000)
<b>795 Workforce Services for Baltimore Residents</b>	<b>5,101,484</b>	<b>5,174,541</b>	<b>4,744,432</b>	<b>(430,109)</b>
Federal	4,501,484	4,562,541	4,144,432	(418,109)
State	400,000	408,000	400,000	(8,000)
Special	200,000	204,000	200,000	(4,000)
<b>796 Workforce Services for Ex-Offenders</b>	<b>1,587,384</b>	<b>1,607,098</b>	<b>1,623,610</b>	<b>16,512</b>
General	88,085	78,595	126,499	47,904
Federal	749,715	766,926	748,785	(18,141)
State	749,584	761,577	748,326	(13,251)
<b>797 Workforce Services for Out of School Youth-Youth Opportunity</b>	<b>3,718,057</b>	<b>3,715,116</b>	<b>3,673,752</b>	<b>(41,364)</b>
General	2,911,862	2,933,595	2,923,978	(9,617)
Federal	396,743	401,704	495,963	94,259

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>M-R: Office of Employment Development (Continued)</b>	<b>24,880,193</b>	<b>25,212,776</b>	<b>25,647,427</b>	<b>434,651</b>
State	409,452	379,817	253,811	(126,006)
<b>798 Youth Works Summer Job Program</b>	<b>4,472,597</b>	<b>4,564,236</b>	<b>5,673,643</b>	<b>1,109,407</b>
General	1,772,101	1,801,728	1,813,147	11,419
Federal	1,100,000	1,122,000	1,100,000	(22,000)
State	1,360,496	1,394,508	2,360,496	965,988
Special	240,000	246,000	400,000	154,000
<b>800 Workforce Services for WIA Funded Youth</b>	<b>2,624,771</b>	<b>2,718,002</b>	<b>2,458,029</b>	<b>(259,973)</b>
Federal	2,624,771	2,718,002	2,458,029	(259,973)
<b>M-R: Office of Human Services</b>	<b>59,378,804</b>	<b>60,272,473</b>	<b>61,310,812</b>	<b>1,038,339</b>
<b>356 Administration - Human Services</b>	<b>2,813,770</b>	<b>2,965,069</b>	<b>3,682,608</b>	<b>717,539</b>
General	716,828	748,986	1,043,103	294,117
Federal	1,576,268	1,653,962	1,763,585	109,623
State	126,924	130,098	130,098	0
Special	393,750	432,023	745,822	313,799
<b>605 Head Start</b>	<b>9,288,392</b>	<b>9,489,618</b>	<b>8,403,639</b>	<b>(1,085,979)</b>
General	575,000	586,500	540,000	(46,500)
Federal	7,767,472	7,938,280	7,530,655	(407,625)
State	785,920	801,638	132,984	(668,654)
Special	160,000	163,200	200,000	36,800
<b>741 Community Action Centers</b>	<b>8,021,542</b>	<b>6,983,617</b>	<b>6,258,194</b>	<b>(725,423)</b>
General	1,346,104	1,469,426	776,960	(692,466)
Federal	863,013	899,369	892,236	(7,133)
State	5,812,425	4,614,822	4,588,998	(25,824)
<b>893 Homeless Prevention and Support Services for the Homeless</b>	<b>1,780,542</b>	<b>1,816,153</b>	<b>1,816,153</b>	<b>0</b>
Federal	1,193,514	1,217,384	1,217,384	0
State	587,028	598,769	598,769	0
<b>894 Outreach to the Homeless</b>	<b>3,555,836</b>	<b>3,626,953</b>	<b>3,801,239</b>	<b>174,286</b>
General	0	0	174,286	174,286
Federal	3,196,012	3,259,932	3,259,932	0
State	359,824	367,021	367,021	0
<b>895 Temporary Housing for the Homeless</b>	<b>10,590,369</b>	<b>11,498,013</b>	<b>13,393,400</b>	<b>1,895,387</b>
General	5,210,053	6,010,088	7,905,475	1,895,387
Federal	3,890,522	3,968,334	3,968,334	0
State	1,489,794	1,519,591	1,519,591	0
<b>896 Permanent Housing for the Homeless</b>	<b>23,328,353</b>	<b>23,893,050</b>	<b>23,955,579</b>	<b>62,529</b>
General	716,837	731,174	731,174	0
Federal	22,405,079	22,739,155	22,740,767	1,612
State	69,336	70,723	70,723	0
Special	137,101	351,998	412,915	60,917
<b>M-R: Office of Information Technology</b>	<b>41,977,290</b>	<b>36,251,072</b>	<b>28,001,090</b>	<b>(8,249,982)</b>
<b>802 Administration - MOIT</b>	<b>1,184,030</b>	<b>1,443,747</b>	<b>1,549,005</b>	<b>105,258</b>
General	1,184,030	1,443,747	1,549,005	105,258
<b>803 Enterprise Innovation and Application Services</b>	<b>6,665,120</b>	<b>6,858,969</b>	<b>6,893,918</b>	<b>34,949</b>
General	6,665,120	6,858,969	6,893,918	34,949
<b>804 Enterprise Unified Call Center</b>	<b>20,418,603</b>	<b>13,476,665</b>	<b>5,187,529</b>	<b>(8,289,136)</b>
General	16,364,981	9,397,816	5,187,529	(4,210,287)
Special	4,053,622	4,078,849	0	(4,078,849)
<b>805 Enterprise IT Delivery Services</b>	<b>13,709,537</b>	<b>14,471,691</b>	<b>14,370,638</b>	<b>(101,053)</b>
General	5,735,427	6,014,295	6,064,652	50,357

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>M-R: Office of Information Technology (Continued)</b>	<b>41,977,290</b>	<b>36,251,072</b>	<b>28,001,090</b>	<b>(8,249,982)</b>
Internal Service	7,974,110	8,457,396	8,305,986	(151,410)
<b>M-R: Office of Neighborhoods</b>	<b>784,024</b>	<b>814,360</b>	<b>806,762</b>	<b>(7,598)</b>
<b>354 Office of Neighborhoods</b>	<b>784,024</b>	<b>814,360</b>	<b>806,762</b>	<b>(7,598)</b>
General	784,024	814,360	806,762	(7,598)
<b>M-R: Office of the Inspector General</b>	<b>741,280</b>	<b>795,184</b>	<b>784,665</b>	<b>(10,519)</b>
<b>836 Inspector General</b>	<b>741,280</b>	<b>795,184</b>	<b>784,665</b>	<b>(10,519)</b>
General	741,280	795,184	784,665	(10,519)
<b>M-R: Office of the Labor Commissioner</b>	<b>805,453</b>	<b>846,905</b>	<b>846,608</b>	<b>(297)</b>
<b>128 Labor Contract Negotiations and Administration</b>	<b>805,453</b>	<b>846,905</b>	<b>846,608</b>	<b>(297)</b>
General	805,453	846,905	846,608	(297)
<b>M-R: Retirees' Benefits</b>	<b>55,335,181</b>	<b>76,199,700</b>	<b>67,738,097</b>	<b>(8,461,603)</b>
<b>351 Retirees' Benefits</b>	<b>55,335,181</b>	<b>76,199,700</b>	<b>67,738,097</b>	<b>(8,461,603)</b>
General	55,335,181	76,199,700	67,738,097	(8,461,603)
<b>M-R: Self-Insurance Fund</b>	<b>23,347,275</b>	<b>24,117,736</b>	<b>19,791,894</b>	<b>(4,325,842)</b>
<b>126 Contribution to Self-Insurance Fund</b>	<b>23,347,275</b>	<b>24,117,736</b>	<b>19,791,894</b>	<b>(4,325,842)</b>
General	23,347,275	24,117,736	19,791,894	(4,325,842)
<b>M-R: TIF Debt Service</b>	<b>11,562,093</b>	<b>16,844,756</b>	<b>16,844,756</b>	<b>0</b>
<b>124 TIF Debt Service</b>	<b>11,562,093</b>	<b>16,844,756</b>	<b>16,844,756</b>	<b>0</b>
General	11,562,093	16,844,756	16,844,756	0
<b>Municipal and Zoning Appeals</b>	<b>630,079</b>	<b>647,776</b>	<b>650,514</b>	<b>2,738</b>
<b>185 Zoning, Tax and Other Appeals</b>	<b>630,079</b>	<b>647,776</b>	<b>650,514</b>	<b>2,738</b>
General	630,079	647,776	650,514	2,738
<b>Office of Civil Rights</b>	<b>1,452,029</b>	<b>1,905,659</b>	<b>1,898,755</b>	<b>(6,904)</b>
<b>656 Wage Investigation and Enforcement</b>	<b>199,664</b>	<b>226,544</b>	<b>224,196</b>	<b>(2,348)</b>
General	199,664	226,544	224,196	(2,348)
<b>846 Discrimination Investigations, Resolutions and Conciliations</b>	<b>898,237</b>	<b>914,894</b>	<b>912,520</b>	<b>(2,374)</b>
General	848,237	863,894	861,520	(2,374)
Federal	40,000	40,800	40,800	0
Special	10,000	10,200	10,200	0
<b>848 Police Community Relations</b>	<b>151,749</b>	<b>555,524</b>	<b>555,998</b>	<b>474</b>
General	151,749	555,524	555,998	474
<b>878 Disabilities Commission</b>	<b>202,379</b>	<b>208,697</b>	<b>206,041</b>	<b>(2,656)</b>
General	202,379	208,697	206,041	(2,656)
<b>Planning</b>	<b>12,763,115</b>	<b>9,236,088</b>	<b>8,256,405</b>	<b>(979,683)</b>
<b>761 Development Oversight and Project Support</b>	<b>1,212,098</b>	<b>1,263,237</b>	<b>1,207,924</b>	<b>(55,313)</b>
General	1,212,098	1,263,237	1,207,924	(55,313)
<b>762 Historic Preservation</b>	<b>860,948</b>	<b>901,872</b>	<b>628,470</b>	<b>(273,402)</b>
General	590,948	626,269	628,470	2,201
Special	270,000	275,603	0	(275,603)
<b>763 Comprehensive Planning and Resource Management</b>	<b>4,667,162</b>	<b>4,793,232</b>	<b>4,069,098</b>	<b>(724,134)</b>
General	1,377,265	1,437,537	1,344,923	(92,614)
Federal	191,287	195,113	190,000	(5,113)
State	182,070	185,711	175,000	(10,711)
Special	2,916,540	2,974,871	2,359,175	(615,696)
<b>765 Planning for a Sustainable Baltimore</b>	<b>5,171,639</b>	<b>1,348,005</b>	<b>1,428,610</b>	<b>80,605</b>
General	841,320	899,209	980,759	81,550
Federal	182,070	185,711	185,000	(711)
State	4,070,219	144,152	136,000	(8,152)
Special	78,030	118,933	126,851	7,918

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Planning (Continued)</b>	<b>12,763,115</b>	<b>9,236,088</b>	<b>8,256,405</b>	<b>(979,683)</b>
<b>768 Administration - Planning</b>	<b>851,268</b>	<b>929,742</b>	<b>922,303</b>	<b>(7,439)</b>
General	851,268	929,742	922,303	(7,439)
<b>Police</b>	<b>475,431,941</b>	<b>502,978,843</b>	<b>480,305,744</b>	<b>(22,673,099)</b>
<b>621 Administration - Police</b>	<b>36,073,779</b>	<b>43,775,090</b>	<b>39,317,087</b>	<b>(4,458,003)</b>
General	30,905,620	38,503,167	37,678,964	(824,203)
Federal	1,602,739	1,635,195	1,638,123	2,928
Special	3,565,420	3,636,728	0	(3,636,728)
<b>622 Police Patrol</b>	<b>247,989,737</b>	<b>255,988,896</b>	<b>256,730,495</b>	<b>741,599</b>
General	240,368,907	248,302,830	248,993,193	690,363
State	6,005,830	5,973,206	6,013,302	40,096
Special	1,615,000	1,712,860	1,724,000	11,140
<b>623 Crime Investigation</b>	<b>56,673,692</b>	<b>57,791,649</b>	<b>36,306,243</b>	<b>(21,485,406)</b>
General	54,149,017	55,215,970	33,730,564	(21,485,406)
Federal	102,000	104,550	104,550	0
State	2,422,675	2,471,129	2,471,129	0
<b>624 Target Violent Criminals</b>	<b>45,590,292</b>	<b>46,551,519</b>	<b>43,894,445</b>	<b>(2,657,074)</b>
General	40,204,483	40,886,568	36,656,644	(4,229,924)
State	3,307,029	3,544,596	5,117,446	1,572,850
Special	2,078,780	2,120,355	2,120,355	0
<b>625 SWAT/ESU</b>	<b>8,436,973</b>	<b>9,006,404</b>	<b>9,730,800</b>	<b>724,396</b>
General	8,436,973	9,006,404	9,730,800	724,396
<b>626 Homeland Security - Intelligence</b>	<b>15,626,839</b>	<b>15,570,947</b>	<b>15,175,371</b>	<b>(395,576)</b>
General	8,064,622	7,754,231	7,355,392	(398,839)
Federal	7,562,217	7,816,716	7,819,979	3,263
<b>627 Emergency Communications</b>	<b>0</b>	<b>7,376,866</b>	<b>7,822,472</b>	<b>445,606</b>
General	0	7,376,866	7,822,472	445,606
<b>628 Police Internal Affairs</b>	<b>6,262,924</b>	<b>6,771,334</b>	<b>9,039,682</b>	<b>2,268,348</b>
General	6,262,924	6,771,334	9,039,682	2,268,348
<b>632 Manage Police Records and Evidence Control Systems</b>	<b>8,747,083</b>	<b>8,794,565</b>	<b>7,810,451</b>	<b>(984,114)</b>
General	8,747,083	8,794,565	7,810,451	(984,114)
<b>634 Crowd, Traffic, and Special Events Management</b>	<b>11,290,902</b>	<b>11,313,738</b>	<b>9,060,572</b>	<b>(2,253,166)</b>
General	11,065,902	11,083,113	8,829,947	(2,253,166)
Federal	225,000	230,625	230,625	0
<b>635 Police Recruiting and Training</b>	<b>15,181,192</b>	<b>15,382,667</b>	<b>15,904,099</b>	<b>521,432</b>
General	14,671,192	14,862,467	15,383,899	521,432
State	510,000	520,200	520,200	0
<b>637 Special Operations - K-9 and Mounted Unit</b>	<b>3,846,076</b>	<b>3,838,637</b>	<b>4,587,249</b>	<b>748,612</b>
General	3,846,076	3,838,637	4,587,249	748,612
<b>638 Marine Unit</b>	<b>307,358</b>	<b>315,424</b>	<b>2,049,579</b>	<b>1,734,155</b>
General	307,358	315,424	2,049,579	1,734,155
<b>640 Special Operations - Aviation</b>	<b>5,747,435</b>	<b>5,813,677</b>	<b>6,117,186</b>	<b>303,509</b>
General	5,747,435	5,813,677	6,117,186	303,509
<b>642 Crime Laboratory</b>	<b>13,657,659</b>	<b>14,687,430</b>	<b>16,760,013</b>	<b>2,072,583</b>
General	11,406,199	12,360,659	14,430,250	2,069,591
Federal	2,251,460	2,326,771	2,329,763	2,992
<b>Public Works</b>	<b>526,855,103</b>	<b>535,652,866</b>	<b>530,513,661</b>	<b>(5,139,205)</b>
<b>660 Administration - DPW - SW</b>	<b>1,409,939</b>	<b>1,503,299</b>	<b>1,476,356</b>	<b>(26,943)</b>
General	1,409,939	1,503,299	1,476,356	(26,943)
<b>661 Public Right-of-Way Cleaning</b>	<b>21,622,107</b>	<b>21,130,244</b>	<b>20,511,581</b>	<b>(618,663)</b>

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Public Works (Continued)</b>	<b>526,855,103</b>	<b>535,652,866</b>	<b>530,513,661</b>	<b>(5,139,205)</b>
General	18,554,053	17,918,404	17,504,436	(413,968)
Special	558,674	642,019	593,215	(48,804)
Stormwater Utility	2,509,380	2,569,821	2,413,930	(155,891)
<b>662 Vacant/Abandoned Property Cleaning and Boarding</b>	<b>8,319,141</b>	<b>8,782,532</b>	<b>8,383,557</b>	<b>(398,975)</b>
General	6,863,449	7,297,726	6,898,751	(398,975)
Federal	1,455,692	1,484,806	1,484,806	0
<b>663 Waste Removal and Recycling</b>	<b>25,167,904</b>	<b>26,482,730</b>	<b>25,134,998</b>	<b>(1,347,732)</b>
General	25,167,904	26,482,730	25,134,998	(1,347,732)
<b>664 Waste Re-Use and Disposal</b>	<b>20,305,715</b>	<b>20,089,837</b>	<b>20,119,005</b>	<b>29,168</b>
General	20,305,715	20,089,837	20,119,005	29,168
<b>670 Administration - DPW - WWW</b>	<b>39,241,950</b>	<b>40,014,137</b>	<b>39,650,241</b>	<b>(363,896)</b>
Water Utility	18,745,631	19,040,172	18,032,296	(1,007,876)
Wastewater Utility	20,496,319	20,973,965	21,617,945	643,980
<b>671 Water Management</b>	<b>82,311,419</b>	<b>83,734,535</b>	<b>84,659,542</b>	<b>925,007</b>
Water Utility	82,311,419	83,734,535	84,659,542	925,007
<b>672 Water and Wastewater Consumer Services</b>	<b>21,356,236</b>	<b>22,037,449</b>	<b>21,609,626</b>	<b>(427,823)</b>
Water Utility	15,379,126	15,872,385	14,891,070	(981,315)
Special	0	68,412	0	(68,412)
Stormwater Utility	1,738,722	1,773,496	2,116,498	343,002
Wastewater Utility	4,238,388	4,323,156	4,602,058	278,902
<b>673 Wastewater Management</b>	<b>123,568,957</b>	<b>126,171,956</b>	<b>129,579,836</b>	<b>3,407,880</b>
State	300,000	306,000	306,000	0
Wastewater Utility	123,268,957	125,865,956	129,273,836	3,407,880
<b>674 Surface Water Management</b>	<b>17,824,861</b>	<b>18,266,484</b>	<b>19,849,530</b>	<b>1,583,046</b>
Water Utility	523,807	501,554	485,320	(16,234)
Federal	50,465	51,474	200,000	148,526
State	200,000	204,000	500,000	296,000
Stormwater Utility	15,911,275	16,304,319	17,071,704	767,385
Wastewater Utility	1,139,314	1,205,137	1,592,506	387,369
<b>675 Engineering and Construction Management - Water and Wastewater</b>	<b>152,012,158</b>	<b>152,748,933</b>	<b>154,572,108</b>	<b>1,823,175</b>
Water Utility	65,467,393	65,993,758	62,152,388	(3,841,370)
Wastewater Utility	86,544,765	86,755,175	92,419,720	5,664,545
<b>676 Administration - DPW</b>	<b>2,306,448</b>	<b>2,976,691</b>	<b>2,705,118</b>	<b>(271,573)</b>
General	2,306,448	2,907,221	2,705,118	(202,103)
Special	0	69,470	0	(69,470)
<b>730 Public and Private Energy Performance</b>	<b>11,408,268</b>	<b>11,714,039</b>	<b>2,262,163</b>	<b>(9,451,876)</b>
Federal	2,000,000	2,040,000	0	(2,040,000)
State	2,000,000	2,040,000	0	(2,040,000)
Special	5,000,000	5,100,000	0	(5,100,000)
Internal Service	2,408,268	2,534,039	2,262,163	(271,876)
<b>Recreation and Parks</b>	<b>39,056,794</b>	<b>42,592,688</b>	<b>43,707,823</b>	<b>1,115,135</b>
<b>644 Administration - Rec and Parks</b>	<b>4,335,600</b>	<b>4,369,813</b>	<b>4,222,732</b>	<b>(147,081)</b>
General	4,202,364	4,233,246	4,086,165	(147,081)
State	133,236	136,567	136,567	0
<b>645 Aquatics</b>	<b>2,320,643</b>	<b>2,423,702</b>	<b>2,423,399</b>	<b>(303)</b>
General	2,320,643	2,423,702	2,423,399	(303)
<b>646 Park Maintenance</b>	<b>10,871,205</b>	<b>11,963,119</b>	<b>12,562,017</b>	<b>598,898</b>
General	9,619,553	10,683,182	10,582,080	(101,102)
State	1,251,652	1,279,937	1,279,937	0

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Recreation and Parks (Continued)</b>	<b>39,056,794</b>	<b>42,592,688</b>	<b>43,707,823</b>	<b>1,115,135</b>
Special	0	0	700,000	700,000
<b>647 Youth and Adult Sports</b>	<b>694,708</b>	<b>849,721</b>	<b>848,858</b>	<b>(863)</b>
General	538,284	689,893	689,030	(863)
Special	156,424	159,828	159,828	0
<b>648 Community Recreation Centers</b>	<b>13,155,774</b>	<b>14,827,886</b>	<b>14,669,541</b>	<b>(158,345)</b>
General	13,021,158	14,662,557	12,977,807	(1,684,750)
Federal	0	27,762	25,484	(2,278)
Special	134,616	137,567	1,666,250	1,528,683
<b>649 Special Facilities Management - Recreation</b>	<b>1,394,103</b>	<b>1,450,058</b>	<b>1,448,285</b>	<b>(1,773)</b>
General	23,025	37,071	37,071	0
Special	1,371,078	1,412,987	1,411,214	(1,773)
<b>650 Horticulture</b>	<b>1,439,174</b>	<b>1,597,529</b>	<b>1,826,699</b>	<b>229,170</b>
General	942,976	1,098,499	1,272,275	173,776
Special	496,198	499,030	554,424	55,394
<b>651 Recreation for Seniors</b>	<b>187,608</b>	<b>191,668</b>	<b>122,933</b>	<b>(68,735)</b>
General	121,493	124,231	122,933	(1,298)
Special	66,115	67,437	0	(67,437)
<b>652 Therapeutic Recreation</b>	<b>281,730</b>	<b>413,873</b>	<b>413,580</b>	<b>(293)</b>
General	281,730	413,873	413,580	(293)
<b>653 Park Programs &amp; Events</b>	<b>644,539</b>	<b>679,018</b>	<b>678,469</b>	<b>(549)</b>
Special	644,539	679,018	678,469	(549)
<b>654 Urban Forestry</b>	<b>3,731,710</b>	<b>3,826,301</b>	<b>4,491,310</b>	<b>665,009</b>
General	3,731,710	3,826,301	4,391,310	565,009
Special	0	0	100,000	100,000
<b>Sheriff</b>	<b>20,438,734</b>	<b>20,591,045</b>	<b>20,419,746</b>	<b>(171,299)</b>
<b>881 Courthouse Security</b>	<b>4,199,517</b>	<b>4,155,789</b>	<b>4,351,821</b>	<b>196,032</b>
General	4,199,517	4,155,789	4,351,821	196,032
<b>882 Deputy Sheriff Enforcement</b>	<b>10,919,349</b>	<b>11,179,430</b>	<b>10,453,095</b>	<b>(726,335)</b>
General	10,919,349	11,179,430	10,453,095	(726,335)
<b>883 Service of Protective and Peace Orders</b>	<b>1,770,011</b>	<b>1,584,918</b>	<b>1,897,499</b>	<b>312,581</b>
General	1,770,011	1,584,918	1,897,499	312,581
<b>884 District Court Sheriff Services</b>	<b>2,532,333</b>	<b>2,614,715</b>	<b>2,448,070</b>	<b>(166,645)</b>
General	2,532,333	2,614,715	2,448,070	(166,645)
<b>889 Child Support Enforcement</b>	<b>1,017,524</b>	<b>1,056,193</b>	<b>1,269,261</b>	<b>213,068</b>
General	1,017,524	1,056,193	1,269,261	213,068
<b>State's Attorney</b>	<b>38,657,056</b>	<b>40,671,275</b>	<b>41,862,283</b>	<b>1,191,008</b>
<b>115 Prosecution of Criminals</b>	<b>32,219,343</b>	<b>33,042,335</b>	<b>33,408,543</b>	<b>366,208</b>
General	26,249,750	27,005,891	26,778,881	(227,010)
Federal	1,002,117	1,058,151	1,439,329	381,178
State	4,759,396	4,766,051	4,828,091	62,040
Special	208,080	212,242	362,242	150,000
<b>781 Administration - State's Attorney</b>	<b>4,689,704</b>	<b>6,442,799</b>	<b>7,273,704</b>	<b>830,905</b>
General	4,689,704	6,442,799	7,273,704	830,905
<b>786 Victim and Witness Services</b>	<b>1,748,009</b>	<b>1,186,141</b>	<b>1,180,036</b>	<b>(6,105)</b>
General	1,499,725	924,938	920,773	(4,165)
Federal	248,284	261,203	259,263	(1,940)
<b>Transportation</b>	<b>175,188,178</b>	<b>189,804,786</b>	<b>197,728,624</b>	<b>7,923,838</b>
<b>500 Street Lighting</b>	<b>18,100,320</b>	<b>19,186,668</b>	<b>19,187,612</b>	<b>944</b>
General	18,100,320	19,186,668	19,187,612	944

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>Transportation (Continued)</b>	<b>175,188,178</b>	<b>189,804,786</b>	<b>197,728,624</b>	<b>7,923,838</b>
<b>548 Conduits</b>	<b>7,894,757</b>	<b>8,238,426</b>	<b>16,000,000</b>	<b>7,761,574</b>
Conduit Enterprise	7,894,757	8,238,426	16,000,000	7,761,574
<b>681 Administration - DOT</b>	<b>8,789,396</b>	<b>9,320,270</b>	<b>9,397,524</b>	<b>77,254</b>
General	8,279,204	8,799,874	8,877,128	77,254
Federal	510,192	520,396	520,396	0
<b>682 Parking Management</b>	<b>38,562,934</b>	<b>38,971,068</b>	<b>41,854,893</b>	<b>2,883,825</b>
Parking Management	9,812,154	10,074,375	10,074,375	0
Parking Enterprise	28,750,780	28,896,693	31,780,518	2,883,825
<b>683 Street Management</b>	<b>28,675,601</b>	<b>31,511,812</b>	<b>31,736,764</b>	<b>224,952</b>
General	26,622,201	29,417,344	29,666,636	249,292
State	836,400	853,128	853,128	0
Special	1,217,000	1,241,340	1,217,000	(24,340)
<b>684 Traffic Management</b>	<b>12,280,239</b>	<b>12,863,388</b>	<b>12,509,870</b>	<b>(353,518)</b>
General	11,559,956	12,117,887	11,801,341	(316,546)
Special	720,283	745,501	708,529	(36,972)
<b>685 Special Events</b>	<b>471,977</b>	<b>493,364</b>	<b>1,352,974</b>	<b>859,610</b>
General	471,977	493,364	1,352,974	859,610
<b>687 Inner Harbor Services - Transportation</b>	<b>925,027</b>	<b>1,348,703</b>	<b>1,352,622</b>	<b>3,919</b>
General	925,027	1,348,703	1,352,622	3,919
<b>688 Snow and Ice Control</b>	<b>2,864,399</b>	<b>5,241,931</b>	<b>6,341,931</b>	<b>1,100,000</b>
General	2,864,399	5,241,931	6,341,931	1,100,000
<b>689 Vehicle Impounding and Disposal</b>	<b>7,634,293</b>	<b>7,824,149</b>	<b>7,600,611</b>	<b>(223,538)</b>
General	7,634,293	7,824,149	7,600,611	(223,538)
<b>690 Sustainable Transportation</b>	<b>13,293,010</b>	<b>18,842,301</b>	<b>17,136,917</b>	<b>(1,705,384)</b>
General	4,018,335	8,670,415	1,180,069	(7,490,346)
Federal	0	0	100,000	100,000
State	2,078,262	2,121,500	3,219,489	1,097,989
Special	7,196,413	8,050,386	12,637,359	4,586,973
<b>691 Public Rights-of-Way Landscape Management</b>	<b>3,856,516</b>	<b>3,931,831</b>	<b>3,402,284</b>	<b>(529,547)</b>
General	3,856,516	3,931,831	3,402,284	(529,547)
<b>692 Bridge and Culvert Management</b>	<b>3,321,075</b>	<b>3,223,250</b>	<b>3,159,212</b>	<b>(64,038)</b>
General	3,321,075	3,223,250	3,159,212	(64,038)
<b>693 Parking Enforcement</b>	<b>14,631,340</b>	<b>14,998,791</b>	<b>14,700,630</b>	<b>(298,161)</b>
Parking Management	14,631,340	14,998,791	14,700,630	(298,161)
<b>694 Survey Control</b>	<b>744,881</b>	<b>676,459</b>	<b>528,866</b>	<b>(147,593)</b>
General	744,881	676,459	528,866	(147,593)
<b>695 Dock Master</b>	<b>264,661</b>	<b>280,580</b>	<b>280,783</b>	<b>203</b>
Special	264,661	280,580	280,783	203
<b>696 Street Cuts Management</b>	<b>891,633</b>	<b>940,797</b>	<b>940,355</b>	<b>(442)</b>
General	891,633	940,797	940,355	(442)
<b>697 Traffic Safety</b>	<b>8,675,068</b>	<b>8,731,647</b>	<b>7,849,908</b>	<b>(881,739)</b>
General	7,737,775	7,735,566	6,854,892	(880,674)
Federal	937,293	996,081	995,016	(1,065)
<b>727 Real Property Management</b>	<b>1,668,245</b>	<b>1,567,640</b>	<b>2,394,868</b>	<b>827,228</b>
General	1,668,245	1,567,640	2,394,868	827,228
<b>729 Real Property Database Management</b>	<b>725,266</b>	<b>758,419</b>	<b>0</b>	<b>(758,419)</b>
General	725,266	758,419	0	(758,419)
<b>735 Special Events</b>	<b>917,540</b>	<b>853,292</b>	<b>0</b>	<b>(853,292)</b>
General	917,540	853,292	0	(853,292)

FISCAL 2017

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>TOTAL OPERATING BUDGET</b>	<b>2,658,055,806</b>	<b>2,766,048,115</b>	<b>2,754,836,609</b>	<b>(11,211,506)</b>
<b>LESS INTERNAL SERVICE FUND</b>	<b>104,419,385</b>	<b>108,435,357</b>	<b>110,415,301</b>	<b>1,979,944</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>2,553,636,421</b>	<b>2,657,612,758</b>	<b>2,644,421,308</b>	<b>(13,191,450)</b>

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

<b>AGENCY, SERVICE AND FUND</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 CLS</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE BUD vs. CLS</b>
<b>SUMMARY BY FUND</b>				
General	1,699,053,247	1,795,932,849	1,747,281,452	(48,651,397)
Parking Management	24,443,494	25,073,166	24,775,005	(298,161)
Convention Center Bond	4,580,088	4,580,088	4,580,088	0
Wastewater Utility	235,687,743	239,123,389	249,506,065	10,382,676
Water Utility	182,427,376	185,142,404	180,220,616	(4,921,788)
Stormwater Utility	20,159,377	20,647,636	21,602,132	954,496
Parking Enterprise	28,750,780	28,896,693	31,780,518	2,883,825
Conduit Enterprise	7,894,757	8,238,426	16,000,000	7,761,574
Loan and Guarantee Enterprise	500,000	516,073	500,000	(16,073)
Federal	151,306,971	155,277,941	165,109,791	9,831,850
State	107,219,055	100,292,096	105,013,064	4,720,968
Special	91,613,533	93,891,997	98,052,577	4,160,580
<b>TOTAL OPERATING BUDGET</b>	<b>2,553,636,421</b>	<b>2,657,612,758</b>	<b>2,644,421,308</b>	<b>(13,191,450)</b>
<b>INTERNAL SERVICE FUND BY AGENCY</b>				
Comptroller	11,087,936	11,332,279	10,113,579	(1,218,700)
Finance	11,277,479	11,603,933	11,697,270	93,337
General Services	53,505,049	56,145,702	59,752,455	3,606,753
Human Resources	2,269,950	2,332,143	2,329,945	(2,198)
Law	2,752,734	2,913,260	2,793,324	(119,936)
M-R: Conditional Purchase Agreements	13,143,859	13,116,605	13,160,579	43,974
M-R: Office of Information Technology	7,974,110	8,457,396	8,305,986	(151,410)
Public Works	2,408,268	2,534,039	2,262,163	(271,876)
<b>TOTAL INTERNAL SERVICE FUND</b>	<b>104,419,385</b>	<b>108,435,357</b>	<b>110,415,301</b>	<b>1,979,944</b>

## Notes:

- Current level of Service (CLS): The estimated cost to maintain services at the Fiscal 2016 level, including inflationary and other adjustments, and assuming no programmatic or management changes.
- The 911 Call Center function was moved from MOIT service 804 (Enterprise Unified Call Center) to Fire service 614 (Fire Communications and Dispatch).
- The Police Dispatch function was moved from MOIT service 804 (Enterprise Unified Call Center) to Police service 627 (Emergency Communications).

FISCAL 2017  
**CHANGES TO FULL-TIME FUNDED POSITIONS**  
 Finance Recommendations

AGENCY	FISCAL 2016 BUDGET	FISCAL 2017 BUDGET	CHANGE IN BUDGET
<b>Board of Elections</b>			
<i>General</i>	5	5	0
<b>City Council</b>			
<i>General</i>	67	69	2
<b>Comptroller</b>			0
<i>General</i>	67	67	0
<i>Internal Service</i>	37	34	(3)
<b>Council Services</b>			
<i>General</i>	6	6	0
<b>Courts: Circuit Court</b>			
<i>Federal</i>	14	13	(1)
<i>General</i>	81	80	(1)
<i>Special</i>	2	2	0
<i>State</i>	21	22	1
<b>Courts: Orphans' Court</b>			
<i>General</i>	5	5	0
<b>Employees' Retirement Systems</b>			
<i>General</i>	0	3	3
<i>Special</i>	76	72	(4)
<b>Enoch Pratt Free Library</b>			
<i>General</i>	328	325	(3)
<i>Special</i>	7	10	3
<i>State</i>	54	54	0
<b>Finance</b>			
<i>General</i>	263	266	3
<i>Internal Service</i>	31	31	0
<i>Loan and Guarantee</i>	2	2	0
<i>Special</i>	2	2	0
<b>Fire</b>			
<i>General</i>	1,639	1,680	41
<i>Special</i>	0	51	51
<b>General Services</b>			
<i>General</i>	95	94	(1)
<i>Internal Service</i>	291	294	3
<b>Health</b>			
<i>Federal</i>	274	287	13
<i>General</i>	179	172	(7)
<i>Special</i>	240	235	(5)
<i>State</i>	101	106	5

FISCAL 2017  
**CHANGES TO FULL-TIME FUNDED POSITIONS**  
 Finance Recommendations

<b>AGENCY</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE IN BUDGET</b>
<b>Housing and Community Development</b>			
<i>Federal</i>	58	53	(5)
<i>General</i>	354	354	0
<i>State</i>	42	24	(18)
<b>Human Resources</b>			
<i>General</i>	60	67	7
<i>Internal Service</i>	2	2	0
<b>Law</b>			
<i>General</i>	78	78	0
<i>Internal Service</i>	26	25	(1)
<b>Legislative Reference</b>			
<i>General</i>	6	6	0
<b>Liquor License Board</b>			
<i>General</i>	21	21	0
<b>Mayorality</b>			
<i>Federal</i>	1	1	0
<i>General</i>	37	37	0
<i>Special</i>	1	1	0
<b>M-R: Cable and Communications</b>			
<i>General</i>	5	4	(1)
<b>M-R: Convention Complex</b>			
<i>General</i>	150	151	1
<b>M-R: Environmental Control Board</b>			
<i>General</i>	8	8	0
<b>M-R: Office of CitiStat Operations</b>			
<i>General</i>	11	11	0
<b>M-R: Office of Criminal Justice</b>			
<i>Federal</i>	7	6	(1)
<i>General</i>	5	6	1
<i>State</i>	4	3	(1)
<b>M-R: Office of Employment Development</b>			
<i>Federal</i>	110	113	3
<i>General</i>	42	43	1
<i>Special</i>	3	3	0
<i>State</i>	12	9	(3)
<b>M-R: Office of Human Services</b>			
<i>Federal</i>	30	25	(5)
<i>General</i>	23	14	(9)
<i>Special</i>	17	19	2
<i>State</i>	66	47	(19)

FISCAL 2017  
**CHANGES TO FULL-TIME FUNDED POSITIONS**  
 Finance Recommendations

AGENCY	FISCAL 2016 BUDGET	FISCAL 2017 BUDGET	CHANGE IN BUDGET
<b>M-R: Office of Information Technology</b>			
<i>General</i>	240	112	(128)
<i>Internal Service</i>	4	5	1
<i>Special</i>	51	0	(51)
<b>M-R: Office of Neighborhoods</b>			0
<i>General</i>	10	10	0
<b>M-R: Office of the Inspector General</b>			
<i>General</i>	9	10	1
<b>M-R: Office of the Labor Commissioner</b>			
<i>General</i>	6	7	1
<b>Municipal and Zoning Appeals</b>			
<i>General</i>	10	10	0
<b>Office of Civil Rights</b>			
<i>General</i>	15	19	4
<b>Planning</b>			
<i>General</i>	54	56	2
<i>Special</i>	0	1	1
<b>Police</b>			
<i>Federal</i>	18	18	0
<i>General</i>	3,168	3,050	(118)
<i>Special</i>	11	11	0
<i>State</i>	62	62	0
<b>Public Works</b>			
<i>General</i>	786	790	4
<i>Internal Service</i>	11	9	(2)
<i>Special</i>	9	9	0
<i>Stormwater Utility</i>	106	101	(5)
<i>Wastewater Utility</i>	872	874	2
<i>Water Utility</i>	905	903	(2)
<b>Recreation and Parks</b>			
<i>Federal</i>	5	5	0
<i>General</i>	295	294	(1)
<i>Special</i>	10	11	1
<b>Sheriff</b>			
<i>General</i>	222	227	5
<b>State's Attorney</b>			
<i>Federal</i>	11	14	3
<i>General</i>	294	304	10
<i>State</i>	42	42	0

FISCAL 2017  
**CHANGES TO FULL-TIME FUNDED POSITIONS**  
 Finance Recommendations

<b>AGENCY</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE IN BUDGET</b>
<b>Transportation</b>			
<i>Conduit Enterprise</i>	60	124	64
<i>Federal</i>	3	3	0
<i>General</i>	929	926	(3)
<i>Parking Management</i>	153	153	0
<i>Special</i>	6	4	(2)
<i>State</i>	1	1	0
<b>TOTAL</b>	<b>13,444</b>	<b>13,283</b>	<b>(161)</b>

FISCAL 2017  
**CHANGES TO FULL-TIME FUNDED POSITIONS**  
 Finance Recommendations

<b>SUMMARY BY FUND</b>	<b>FISCAL 2016 BUDGET</b>	<b>FISCAL 2017 BUDGET</b>	<b>CHANGE IN BUDGET</b>
Internal Service	402	400	(2)
State	405	370	(35)
Special	435	431	(4)
Loan and Guarantee	2	2	0
Parking Management	153	153	0
Stormwater Utility	106	101	(5)
Wastewater Utility	872	874	2
Water Utility	905	903	(2)
Conduit Enterprise	60	124	64
Federal	531	538	7
General	9,573	9,387	(186)
<b>TOTAL</b>	<b>13,444</b>	<b>13,283</b>	<b>(161)</b>

Fiscal 2017  
**HIGHWAY USER REVENUE BY AGENCY DETAIL**  
(Dollars in Thousands)

Agency	Fiscal 2017 Total	Fiscal 2017 HUR-Eligible
Transportation		
500 - Street Lighting	\$ 19,188	\$ 19,188
681 - Administration & Transportation Planning	\$ 8,877	\$ 8,877
683 - Street Management	\$ 29,667	\$ 29,667
684 - Traffic Management	\$ 11,801	\$ 11,801
685 - Special Events	\$ 1,353	\$ 721
688 - Snow and Ice Control	\$ 6,342	\$ 6,342
689 - Vehicle Impounding and Disposal	\$ 7,601	\$ 7,601
690 - Sustainable Transportation	\$ 1,180	\$ 550
691 - Public Rights-of-Way Landscape Management	\$ 3,402	\$ 3,402
692 - Bridge and Culvert Management	\$ 3,159	\$ 3,159
696 - Street Cuts Management	\$ 940	\$ 940
697 - Traffic Safety	\$ 6,855	\$ 6,855
Public Works		
661 - Public Right-of-Way Cleaning <sup>1</sup>	\$ 17,504	\$ 16,057
676 - Administration and 660 - SW Administration <sup>2</sup>	\$ 4,181	\$ 1,020
Recreation and Parks		
654 - Urban Forestry <sup>3</sup>	\$ 4,391	\$ 3,221
Police		
634 - Crowd, Traffic, and Special Events Management	\$ 8,830	\$ 8,830
Debt Service	\$ 20,093	\$ 20,093
Capital Budget Projects	\$ 9,920	\$ 9,920
	<b>\$ 165,285</b>	<b>\$ 158,244</b>

<sup>1</sup> Public Right-of-Way Cleaning includes Street and Alley Cleaning, Cleaning of Business Districts, Mechanical Sweeping Operations, and Graffiti Removal.

<sup>2</sup> DPW Administration includes Solid Waste Administration and DPW Administration. Both allocations were produced on a budget basis.

<sup>3</sup> Rec and Parks Urban Forestry includes Street Tree Planting and Maintenance

# APPENDIX

# FISCAL 2017

## PRELIMINARY BUDGET PLAN

Intentionally Left Blank

Results Teams are at the heart of the Outcome Budgeting process. They spent countless hours evaluating agency budget proposals to make recommendations to fund City services that best advance the Priority Outcomes. They helped identify more efficient and effective ways to deliver services to residents of Baltimore. This year, Results Teams also helped integrate strategic plans with the budget process by evaluating services that are advancing our 21 indicators.

We sincerely thank Results Team participants for their many significant contributions to our Fiscal 2017 budget process and to the City of Baltimore.



**Better Schools**

- Chair:* Jill Pardini  
*Members:* Chichi Nyagah-Nash  
 Kate Schmelyun  
 Jennifer Mange  
 Stacey Tuck  
 Mira Green  
 Molly Abend  
 Jonathan Morancy  
 Moses Pounds  
 Shannon Burroughs-Campbell



**Safer Streets**

- Chair:* Rana DellaRocco  
*Members:* Shani Buggs  
 Walter Nolley  
 Leon Henry  
 David Reitz  
 James Wallace  
 Deidra Hollins  
 Mark Ruff  
 Kirsten Silveira  
 Mark Conway



**Stronger Neighborhoods**

- Chair:* Kim Grove  
*Members:* James Decker  
 Brent Flickinger  
 Ryan Trout  
 Larissa Parrish  
 Victor Miranda  
 Dan Schurman  
 Yousuf Ahmad



**A Growing Economy**

- Chair:* Krista Green  
*Members:* Dominic Wiker  
 Allison Burr-Livingston  
 Jessica Varsa  
 Mary Sloat  
 Karl Bradley  
 Julie French  
 Rita Young  
 Sameer Sidh



**Innovative Government**

- Chair:* Erin Sher  
*Members:* Darren O'Brien  
 Andrew Molchan  
 Tim Dodd  
 Heather Hudson  
 Michael Schrock  
 Njukang Asong  
 Jackson Gilman-Forlini  
 Kelly C. King



**A Cleaner City**

- Chair:* Alan Robinson  
*Members:* Halle Van der Gaag  
 Laura Bankey  
 John Kirk  
 Anne Draddy  
 Kristin Baja  
 Nadya Morgan  
 Mac Campbell  
 Ben Brosch  
 Momen Abukhdeir



**A Healthier City**

- Chair:* Christian Fuller  
*Members:* Daniel Ramos  
 Kelly M. King  
 Emilie Gilde  
 James Lawrence  
 Gabby Knighton  
 Joneigh Khaldun  
 Mira Green  
 Momen Abukhdeir

Intentionally Left Blank

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**FUNDING SOURCE:** Income/revenue received which supports an appropriation.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**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.

Intentionally Left Blank

FINANCE DIRECTOR  
Henry J. Raymond

DEPUTY FINANCE DIRECTOR  
Stephen M. Kraus

BUDGET DIRECTOR  
Andrew W. Kleine

DEPUTY BUDGET DIRECTOR  
Robert Cename

DIRECTOR OF REVENUE AND TAX ANALYSIS  
William Voorhees

BUDGET/MANAGEMENT ANALYST II  
Benjamin Brosch  
Kelly King

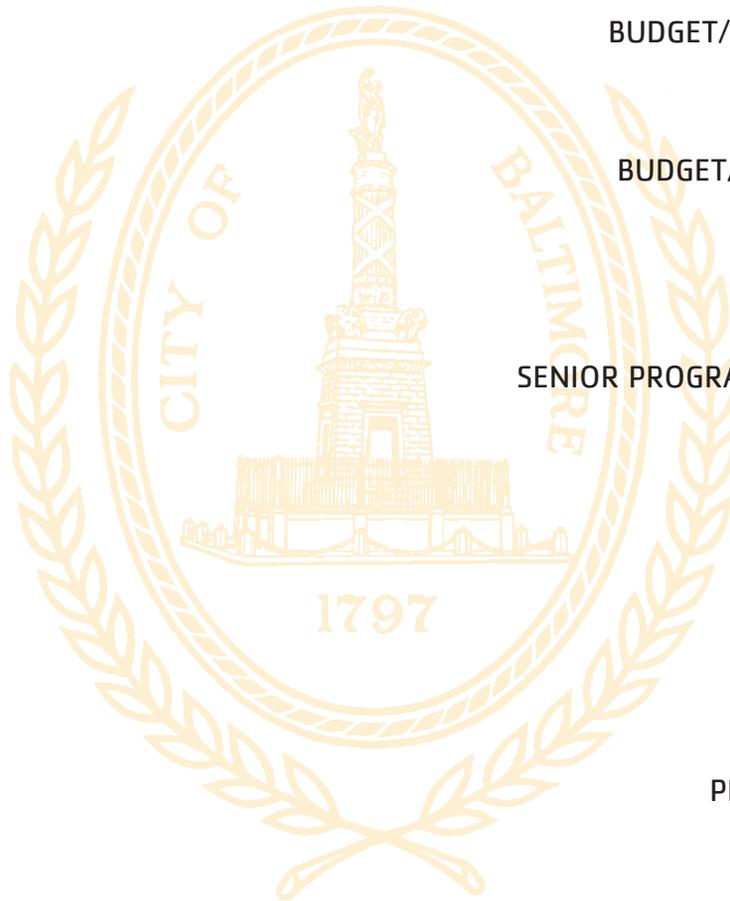
BUDGET/MANAGEMENT ANALYST I  
Meredith Green  
Kirsten Silveira  
Emma Tessier  
Rita Young

SENIOR PROGRAM ASSESSMENT ANALYST  
Johanna Collado  
Jonathan Morancy  
Nadine Olaniran  
David Ryker

SOFTWARE DESIGNER  
Theo Woldesemayat

OFFICE SUPPORT STAFF  
Addie Vega, Secretary III

PRINT SHOP COORDINATOR  
Joseph Gatto



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

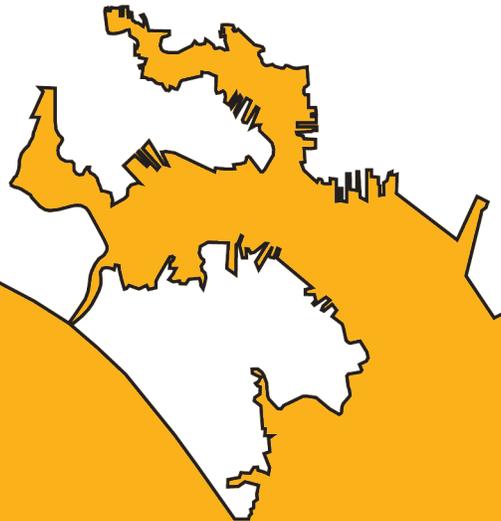
For additional information, contact the Department of Finance, Bureau of the Budget and Management Research, 469 City Hall, 100 N. Holliday Street, Baltimore, MD 21202; P: 410.396.3652 or email: [budget@baltimorecity.gov](mailto:budget@baltimorecity.gov).

CITY OF BALTIMORE

# OutcomeStat



Better, Safer, Stronger Baltimore



DEPARTMENT OF FINANCE  
BUREAU OF THE BUDGET AND MANAGEMENT RESEARCH  
469 CITY HALL, 100 N. HOLLIDAY STREET  
BALTIMORE, MARYLAND 21202



## MINUTES

Department of Finance

President: "The first item on the non-routine agenda can be found on page 1. At this time, Andrew Kleine, the City Budget Director will present the preliminary budget recommendation for Fiscal Year 2017, to the Board of Estimates."

Mr. Andrew Kleine: "Good Morning Mr. President."

President: "Good Morning."

Mr. Kleine: "--Madam Mayor, Madam Comptroller, members of the Board of Estimates. I'm here today to present the Board with the Finance Department's Fiscal 2017 Preliminary Budget Plan. The Preliminary Plan includes \$2.64 billion for operating expenses, an increase of \$90.8 million, or 4% above the Fiscal 2016 adopted budget. General Fund operating budget is \$1.76 billion, \$42 million or 2.4% above the Fiscal 2016 level, \$524.5 million for capital expenses, including \$15.5 million in General Fund PAYGO capital and \$65 million in General Obligation bond borrowing. Since Fiscal 2014, the Mayor's Ten-Year Financial Plan has added \$125 million in General Fund-supported capital investment over baseline levels. The Fiscal 2017 plan includes some difficult tradeoffs to close a \$60 million General Fund shortfall, significantly increase support for schools, and fund most services at current or enhanced levels.

## MINUTES

Department of Finance - cont'd

It increases funding for schools by \$10.4 million over the maintenance of effort level. It salary saves 226 vacant police officer positions and freezes officer pay while continuing successful crime prevention strategies, fully funding special operations units, and improving the crime lab and CitiWatch. It makes Charm City Circulator financing sustainable by proposing an increase in the Parking Tax from 20% to 24%. It equips police officers with body cameras, supports the new mu -- municipal trash can program, expands homeless services, and staffs new and expanded recreation centers. For the first time in a decade, all library branches will be open and operating. It also reduces funding for community action centers, before and after care and earmarked grants, and proposes further reforms to retiree health plans. The general property tax rate for Fiscal 2017 will remain at \$2.248 per \$100 of assessed value. The effective rate for owner-occupied properties will average \$2.120 per \$100 under the Mayor's 20 cents by 2020 Targeted Homeowners Tax Credit program, which is on track. The effective rate is down 6.5% since Fiscal 2012.

## MINUTES

Department of Finance - cont'd

The City uses OutcomeStat to prioritize spending around the Mayor's seven Priority Outcomes for Growing Baltimore; better schools, safer streets, stronger neighborhoods, a growing economy, innovative government, a cleaner City, and a healthier City. In addition to the funding priorities already discussed, the plan supports these outcomes by investing \$40 million in the Better Schools Initiative to modernize school buildings, keeping all fire companies operating, continuing to put \$10 million a year toward demolition to support the Mayor's Vacants to Value program, promoting economic growth through workforce development, small business assistance, and tourism, strengthening fiscal accountability, maintaining graffiti removal services and expanding illegal dumping enforcement, helping to establish a stabilization center to connect substance abusers to treatment and other services. Funded full-time permanent positions in the preliminary plan total 13,283. General Fund positions are at 9,387, 186 fewer than Fiscal 2016 and a 7.5% reduction since Fiscal 2013. In the last two years, the City has taken steps to make many of its services more proactive and responsive to citizens, including EMS, tree maintenance, street and alley cleaning, and rat control.

## MINUTES

Department of Finance - cont'd

These service improvements and the investments in this plan are only possible because the City has implemented a series of reforms under the Mayor's ten-year financial plan, including health benefit restructuring, pension plan redesign, a new firefighter schedule, leave reform, fleet streamlining, and targeted revenue enhancements. Without the ten-year plan initiatives, the Finance Department estimates that the budget shortfall would have been \$200 million instead of \$60 million. The Ten-Year plan is changing the City's fiscal picture for the better, though much remains to be done for the City to achieve a structurally balanced budget, make its tax rates competitive, and invest for a future of growth. A hearing on the preliminary budget plan will be held on April 6<sup>th</sup>, at 10:30 in the Curran room. The taxpayer night is scheduled for April 14<sup>th</sup> um -- from 6 pm to 8 pm in the War Memorial Building and that concludes my presentation. I will be happy to answer any questions."

President: "Madam Comptroller. Okay, thank you."

Mr. Kleine: "Thank you."

Mayor: "Thank you."

President: "All righty."

\* \* \* \* \*

**MINUTES****BOARDS AND COMMISSIONS**1. Prequalification of Contractors

In accordance with the Rules for Prequalification of Contractors, as amended by the Board on October 30, 1991, the following contractors are recommended:

Access Demolition Contracting, Inc.	\$ 1,500,000.00
Bay Country Professional Concrete, LLC	\$ 8,000,000.00
CCTV Master, LLC	\$ 1,500,000.00
Colt Insulation, Inc.	\$ 2,223,000.00
Fresh Air Concepts, LLC	\$ 2,439,000.00
Living Classrooms Foundation	\$ 50,220,000.00
MRP Contractors, LLC	\$ 2,547,000.00
Nichols Contracting, Inc.	\$ 8,000,000.00

2. Prequalification of Architects and Engineers

In accordance with the Resolution Relating to Architectural and Engineering Services, as amended by the Board on June 29, 1994, the Office of Boards and Commissions recommends the approval of the prequalification for the following firms:

Accumark, Inc.	Engineer Land Survey
Daniel Consultants, Inc.	Engineer
Design Collective, Inc.	Architect Landscape Architect

There being no objections, the Board, UPON MOTION duly made and seconded, approved the prequalification of contractors and architects and engineers for the listed firms. The Mayor **ABSTAINED** on item no. 1 Living Classrooms Foundation only. The President **ABSTAINED** on item no. 1 Living Classrooms Foundation only.

**MINUTES**

Department of Law - Settlement Agreement and Release

**ACTION REQUESTED OF B/E:**

The Board is requested to approve and authorize execution of the Settlement Agreement and Release for the action brought by Plaintiffs Jean Williams, G.M., and Y.M. against Officer James Bradley for alleged assault, battery, negligence/gross negligence, intentional infliction of emotional distress, and civil conspiracy and violations of the Maryland Declaration of Rights.

**AMOUNT OF MONEY AND SOURCE:**

\$125,000.00 - 1001-000000-2041-716700-603070

**BACKGROUND/EXPLANATION:**

In March of 2012, members of a taskforce with the DEA were conducting an investigation centered on Robert Moore and Sarah Hooker's family. In 2012, Robert Moore was arrested, leaving Ms. Hooker as the sole parental guardian of minor Plaintiffs G. M. and Y. M. On March 9, 2012, Ms. Hooker was arrested, the Department of Social Services (DSS) filed an emergency Children in Need of Assistance Petition and through that petition obtained a Shelter Care Order concerning minor Plaintiffs G. M. and Y. M. on March 12, 2012. The Shelter Care Order placed the children in the care and custody of DSS. The DSS consulted Defendant Detective Bradley to inquire whether the children had any family members with whom they could be placed and Defendant Detective Bradley identified the minors' paternal grandmother, Plaintiff Williams. The minors were then temporarily placed with Plaintiff Williams, pending a DSS investigation.

Following Ms. Hooker's arrest, the Detectives continued the ongoing investigation into Ms. Hooker. Defendant Detective Bradley contends that he warned Plaintiff Williams to keep the children away from areas of the City involved in Ms. Hooker's illicit activities.

## MINUTES

Dept. of Law - cont'd

The surveillance team conducting the investigation on Ms. Hooker saw Ms. Williams with the children in an area that the taskforce considered to be unsafe. The Plaintiff Williams admits to taking the children to that location approximately once a week, but denies being told it was unsafe. On April 6, 2012, pursuant to a Shelter Care Order, Detective Bradley removed the minor plaintiffs from temporary placement with Plaintiff Williams' care and delivered them to the Baltimore County Social Services Office. Plaintiff Williams' house is documented to be a safe environment and a good place to raise the grandchildren. Plaintiff Williams has a Foster Care and Assisted Living license. On August 31, 2012, Plaintiff Williams eventually regained custody of Plaintiffs G. M. and Y. M.

As a result of these occurrences, the Plaintiffs filed suit for compensatory and punitive damages in an amount in excess of \$75,000.00 for each claim. Because of conflicting factual issues, questions regarding the basis for the removal of the children from Plaintiff Williams' care, and given the uncertainties and unpredictability of jury verdicts, the parties propose to settle the matter for a total sum of \$125,000.00 in return for a dismissal of the litigation.

Based on a review of the facts and legal issues specific to this case, the Settlement Committee of the Law Department recommends that the Board of Estimates approve the settlement of this case as set forth herein.

**APPROVED FOR FUNDS BY FINANCE**

**MINUTES**

Department of Law - cont'd

UPON MOTION duly made and seconded, the Board approved and authorized execution of the Settlement Agreement and Release for the action brought by Plaintiffs Jean Williams, G.M., and Y.M. against Officer James Bradley for alleged assault, battery, negligence/gross negligence, intentional infliction of emotional distress, and civil conspiracy and violations of the Maryland Declaration of Rights.

**MINUTES**

Parking Authority of - Parking Facility Rate Adjustment  
Baltimore City (PABC)

**ACTION REQUESTED OF B/E:**

The Board is requested to approve an adjustment to the transient rates at the City-owned Arena Garage that is managed by the PABC. The Parking Facility Rate Adjustment is effective upon Board approval.

**AMOUNT OF MONEY AND SOURCE:**

N/A

**BACKGROUND/EXPLANATION:**

The PABC is charged with managing the City of Baltimore's parking assets. Proper stewardship of those assets requires that the PABC realize the best possible return on the City's parking investments.

Pursuant to Article 31, §13(f)(2) of the Baltimore City Code, subject to the approval of the Board of Estimates, the PABC may set the rates for any parking project. The PABC believes that the rate adjustment at this parking facility is warranted at this time.

To bring the transient rates charged at the Arena Garage in line with its surrounding facilities, the PABC staff developed the submitted rate adjustment recommendation. The rate adjustments were unanimously approved by the PABC Board of Directors.

MINUTES

PABC - cont'd

Location	Proposed Transient Rate Changes				Proposed Monthly Rate Changes
Arena Garage	<b>Regular Transient Rates</b>				<b>Regular Monthly Rate</b>
		Current Rate	Proposed Rate	Last Rate Change	No proposed changes
	4 – 12 Hour Rate	\$16.00	\$17.00	March 2015	
13–24 Hour Rate	\$17.00	\$18.00	March 2015		

**MBE/WBE PARTICIPATION:**

N/A

**APPROVED FOR FUNDS BY FINANCE**

UPON MOTION duly made and seconded, the Board approved the adjustment to the transient rates at the City-owned Arena Garage that is managed by the PABC.

MINUTES

EXTRA WORK ORDERS

\* \* \* \* \*

UPON MOTION duly made and seconded,

the Board approved the

Extra Work Orders

as listed on the following pages:

1061 - 1062

All of the EWOs had been reviewed and approved

by the Department of Audits, CORC,

and MWBOO, unless otherwise indicated.

MINUTES

EXTRA WORK ORDERS

<u>Contract</u>	<u>Prev. Apprvd.</u>		<u>Time</u>	<u>%</u>
<u>Awd. Amt.</u>	<u>Extra Work</u>	<u>Contractor</u>	<u>Ext.</u>	<u>Compl.</u>

Department of Transportation

1. EWO #001, \$0.00 - TR 15014, Resurfacing Highways at Various Locations, Southeast, Sector IV

\$2,363,000.00	-	Manuel Luis Construction Co., Inc.	90	70
----------------	---	------------------------------------	----	----

This authorization was requested by the prime contractor for a 90-day non-compensatory, time extension due to the winter months that have impeded construction for concrete and asphalt. The Notice-to-Proceed was effective July 20, 2015 with a completion date of March 16, 2016. This request will extend the contract to June 14, 2016. There were no previous time extensions and the Engineer's Certificate of Work Completion has not been provided to the contractor.

2. EWO #001, (\$119,674.00) - TR 15016, Salt Facility and Site Improvements

\$2,258,936.25	-	P. Flanigan & Sons, Inc.	60	65
----------------	---	--------------------------	----	----

This authorization is requested on behalf of the contractor and provides for a 60-day non-compensatory time extension. The 120-day consecutive calendar day construction duration was very aggressive for the scope of work and the contractor experienced a historically record snow fall during the performance of the work. In an attempt to help the City with snow removal, the Contractor totally focused on trying to complete the erection of the Salt Barn before the first snow fall by surgically performing site demolition to fast track construction of the Salt Barn. The Contractor reached 80% construction completion of the Salt

**MINUTES****EXTRA WORK ORDERS**

<u>Contract</u>	<u>Prev. Apprvd.</u>	<u>Time</u>	<u>%</u>
<u>Awd. Amt.</u>	<u>Extra Work</u>	<u>Contractor</u>	<u>Ext. Compl.</u>

Department of Transportation - cont'd

Barn and additional time is needed to complete the site improvements portion of the contract. The Notice-to-Proceed was effective November 19, 2015 with a completion date of March 18, 2016. The time extension will result in a new completion date of May 17, 2016. Also incorporated in this change order are Value Engineering scope work reductions accepted by the Department of Transportation which includes the elimination of the overhead door and asphalt in lieu of concrete for the Salt Barn interior slab. As a result, it is a net of a 60-day construction schedule savings of minus 15 days. Work requested under this change order has not been completed. An Engineer's Certificate of completion of work has not been completed.

Department of Public Works/Office of Eng. & Constr.

- |   |                |                  |   |
|---|----------------|------------------|---|
| 3. EWO #039, \$38,280.74 - WC 1160R, Montebello Plant 2 |                |                  |   |
| Finished Water Reservoir                                |                |                  |   |
| \$36,922,950.00   | \$6,862,310.47 | Alan A. Myers, - | - |
|   |                | LLP              |   |

Water Contract 1160 at Montebello Plant 2 included connection of newly installed 96-inch pipe to the existing interconnection main, which was shown on the contract documents to be 96-inch interior diameter. The existing main was a 1930's formed-in-place concrete tunnel, not fabricated pipe. When the existing main was saw cut, it was discovered to be 92-inch interior diameter. In order to seal the connection point of these two different diameter mains, additional interior seals were needed to bridge and overlap the 96-inch to 92-inch transition. This work required the Montebello Plant 1 Finished Water Reservoir to be taken out of service, and was delayed until the winter 2015 shutdown period. The contractor submitted a lump sum cost proposal which has been reviewed by the engineer and was found to be acceptable.

**MINUTES****OPTIONS/CONDEMNATION/QUICK-TAKES:**

<u>Owner(s)</u>	<u>Property</u>	<u>Interest</u>	<u>Amount</u>
<u>Dept. of Housing and Community Development - Option</u>			
1. Shvitz Properties, Inc.	1127 N. Bradford Street	G/R \$58.00	\$ 387.00

Funds are available in account 9910-908044-9588-900000-704040.

In the event that the option agreement fails and settlement cannot be achieved, the Department requests the Board's approval to purchase the interest in the above property by condemnation proceedings for an amount equal to or lesser than the option amount.

Department of Housing and Community Development - Condemnation

2. The Savings Bank of Baltimore	2901 Norfolk Ave.	G/R \$85.00	\$ 708.33
-------------------------------------	-------------------	----------------	-----------

Funds are available in account 9910-903183-9588-900000-704040, Park Heights Project.

UPON MOTION duly made and seconded, the Board approved the foregoing option and condemnation.

**MINUTES**Space Utilization Committee - Sublease Agreement**ACTION REQUESTED OF B/E:**

The Board is requested to approve and authorize execution of a Sublease Agreement with Total Health Care, Inc., Subtenant, for the property known as 1515 W. North Ave. consisting of approximately 4,000 sq. ft. The period of the agreement is December 1, 2015 through November 30, 2018.

**AMOUNT OF MONEY AND SOURCE:**

\$1.00, if demanded

**BACKGROUND/EXPLANATION:**

On September 9, 2015, the Department of General Services and the Baltimore City Health Department entered into an Interdepartmental Lease Agreement for "Druid Health District Building" located at 1515 W. North Avenue consisting of approximately 41,678 sq. ft. The Health Department wishes to sublease a portion of the building, approximately 4,000 sq. ft. to Total Health Care, Inc. The space will be used for the operation of a Men's Health Center providing primary health care for non-insured and under-insured men.

The Sub-landlord will be responsible for maintaining the exterior and interior of the building. The sub-landlord will also be in charge of utilities, janitorial duties, and debris removal. The Sub-tenant accepts the leased premises in its current existing condition and will be responsible for telephone charges, internet service fees, removal of medical waste, and liability insurance requirements.

The Space Utilization Committee approved this Sublease Agreement on December 1, 2015.

The Sublease Agreement is late due to administrative delay.

**MINUTES**

Space Utilization Committee - cont'd

UPON MOTION duly made and seconded, the Board approved and authorized execution of the Sublease Agreement with Total Health Care, Inc., Subtenant, for the property known as 1515 W. North Ave. consisting of approximately 4,000 sq. ft.

**MINUTES**

Space Utilization Committee - Transfer of Building Jurisdiction

**ACTION REQUESTED OF B/E:**

The Board is requested to approve the transfer of building jurisdiction for the property known as 1501 N. Gay Street (Block 1481, Lot 001) from the inventory of the Department of Housing and Community Development to the inventory of the Department of Recreation and Parks.

**BACKGROUND/EXPLANATION:**

This property is part of the Growing Green Initiative and is ready to be transferred to the Department of Recreation and Parks for a passive recreation space with pathways, benches, and trees.

The Space Utilization Committee approved this transfer of jurisdiction on March 22, 2016.

UPON MOTION duly made and seconded, the Board approved the transfer of building jurisdiction for the property known as 1501 N. Gay Street (Block 1481, Lot 001) from the inventory of the Department of Housing and Community Development to the inventory of the Department of Recreation and Parks.

**MINUTES**Department of Transportation - Minor Privilege Permit  
Applications

The Board is requested to approve the following applications for a Minor Privilege Permit. The applications are in order as to the Minor Privilege Regulations of the Board and the Building Regulations of Baltimore City.

<u>LOCATION</u>	<u>APPLICANT</u>	<u>PRIVILEGE/SIZE</u>
1. a. 3020 Elliott St.	Donovan Development Group, LLC	One set of steps 20 sq. ft., one oriel window 15 sq. ft.
b. 3022 Elliott St.	Donovan Development Group, LLC	One set of steps 20 sq. ft., one oriel window 33.5 sq. ft.
Annual Charge: \$412.33		
2. 5904 York Rd.	The Senator Theatre, LLC	Outdoor seating 20'x4'
Annual Charge: \$337.50		
3. 642 Melvin Drive	Christiana Trust	One set of steps 6'10"x3'
Flat Charge: \$ 35.20		
4. 850 W. Baltimore Street	Maryland Proton Treatment Center, LLC	One double face non-illuminated sign 16.4 sq. ft.
Annual Charge: \$ 35.20		

## MINUTES

Department of Transportation - cont'd

<u>LOCATION</u>	<u>APPLICANT</u>	<u>PRIVILEGE/SIZE</u>
5. 32 N. Chester Street	32 North Chester Street, LLC	Outdoor seating 20'x4'
Annual Charge: \$337.50		
6. 1012 Morton Street	1020 MSP, LLC	One bracket sign 2'x1'
Annual Charge: \$ 52.70		
7. 875 Hollins Street	875 Hollins CSP, LLC	One ramp & landing 37.5', one ramp & landing 25 sq. ft.
Annual Charge: \$281.20		
8. 10 Light Street	Metropolitan Baltimore, LLC	Two metal canopies w/staunches
Annual Charge: \$703.20		

There being no objections, the Board, UPON MOTION duly made and seconded, approved the Minor Privilege Permits.

**MINUTES**

Department of Transportation (DOT) - Funding Agreement

**ACTION REQUESTED OF B/E:**

The Board is requested to approve the Funding Agreement with Downtown Sailing Center (DSC) and the Baltimore Museum of Industry.

**AMOUNT OF MONEY AND SOURCE:**

\$10,009.00 - 1001-000000-5011-383900-600000

**BACKGROUND/EXPLANATION:**

The DSC is demolishing dilapidated piers in the water owned by the City located at 1407 Key Highway. It is estimated that 200 cubic yards of debris will be placed on the DSC contractor's barge and removed from the Harbor.

The DSC will be cleaning sections of the Harbor waterfront and has requested that the Department assist in pickup and haul away of debris from 1437 Key Highway waterfront all at the sole cost of the DSC. The DOT has estimated and agreed to a hauling cost of \$10,009.00.

**APPROVED FOR FUNDS BY FINANCE**

**AUDITS REVIEWED AND HAD NO OBJECTION.**

UPON MOTION duly made and seconded, the Board approved the Funding Agreement with Downtown Sailing Center and the Baltimore Museum of Industry.

**MINUTES**

Department of Transportation/Office - Task Assignment  
of Engineering and Construction

**ACTION REQUESTED OF B/E:**

The Board is requested to approve the assignment of Task No. 1 to Rummel, Klepper & Kahl, LLP under Project 1209, On-Call Traffic Engineering Services.

**AMOUNT OF MONEY AND SOURCE:**

\$328,739.40 - 9950-905190-9527-900020-703032

**BACKGROUND/EXPLANATION:**

This authorization provides for the Consultant to assist the City with the development of a bicycle network plan, a plan for implementing Bike Share stations and a City transit system plan and near term route design for the Charm City Circulator. This will create a plan that will assist the City in implementing projects that encourage bicycle and transit mobility through the City.

**MBE/WBE PARTICIPATION:**

The Consultant will continue to comply with Article 5, Subtitle 28 of the Baltimore City Code and the MBE/WBE goals established in the original agreement.

**MWBOO SET GOALS OF 27% MBE AND 10% WBE.**

**MWBOO FOUND VENDOR IN COMPLIANCE.**

**APPROVED FOR FUNDS BY FINANCE**

**AUDITS REVIEWED AND FOUND THE BASIS FOR COMPENSATION CONSISTENT WITH CITY POLICY.**

**MINUTES**

Department of Transportation - cont'd

**TRANSFER OF FUNDS**

<u>AMOUNT</u>	<u>FROM ACCOUNT/S</u>	<u>TO ACCOUNT/S</u>
<b>\$333,059.28</b>	9950-921019-9509	9950-905190-9527-3
GF (HUR)	Constr. Reserve -	Design Downtown
	Bike Master Plan	Bicycle Network

This transfer will fund the cost associated with Task No. 1 on Project #1209 "On-Call Traffic Engineering Services" with Rummel, Klepper & Kahl, LLP.

UPON MOTION duly made and seconded, the Board approved the assignment of Task No. 1 to Rummel, Klepper & Kahl, LLP under Project 1209, On-Call Traffic Engineering Services. The transfer of funds was approved **SUBJECT** to receipt of a favorable report from the Planning Commission, the Director of Finance having reported favorably thereon, as required by the provisions of the City Charter

**MINUTES**

Health Department - Extension of Grant Agreement

**ACTION REQUESTED OF B/E:**

The Board is requested to approve an extension of the Grant Agreement with United Way of Central Maryland, Inc. (UWCM). The extension extends the period of the Grant Agreement through June 30, 2016.

**AMOUNT OF MONEY AND SOURCE:**

\$11,000.00 - 6000-618515-3001-268400-603051

**BACKGROUND/EXPLANATION:**

On May 6, 2015, the Board approved the 2015 Grant Agreement with the UWCM in the amount of \$23,500.00 for the period January 1, 2015 through December 31, 2015.

The UWCM extended the Grant Agreement term for six months, beginning January 1, 2016 through June 30, 2016 and increased the funding by \$11,000.00. This increase to the grant will make the total amount of the Grant \$34,500.00. All other terms and conditions of the grant will remain unchanged.

**APPROVED FOR FUNDS BY FINANCE**

**AUDITS REVIEWED THE SUBMITTED DOCUMENTATION AND FOUND THAT IT CONFIRMED THE GRANT AWARDS.**

UPON MOTION duly made and seconded, the Board approved the extension of the Grant Agreement with United Way of Central Maryland, Inc. The Mayor **ABSTAINED.**

**MINUTES**Health Department - Agreements

The Board is requested to approve and authorize execution of the various Agreements. The period of the agreement is September 30, 2015 through September 29, 2016.

1. **THE JOHNS HOPKINS UNIVERSITY** **\$ 177,408.00**

Account: 4000-484716-3023-513200-603051

The Johns Hopkins Harriet Lane Clinic is one of the primary providers for pre-exposure prophylaxis (PrEP) and treatment for high-risk HIV-negative and HIV-positive men who have sex with men and transgender women. It participates with the REACH Institute in providing training on best practices for providing PrEP, and hires peer navigators to assist clients in accessing services and ensuring obstacles to care are overcome.

The agreement is late because this is a new grant from the Department of Health and Human Services, Centers for Disease Control and Prevention and approved by the Board on November 4, 2015. Awards to sub-grantees were made in late November, 2015. The sub-grantees were asked to submit a budget, budget narrative, and scope of services. The BCHD thoroughly reviews the entire package before preparing a contract and submitting it to the Board. These budgets are many times revised because of inadequate information from the providers. This review process is required to comply with the grant.

2. **THE JOHNS HOPKINS UNIVERSITY (JHU)** **\$ 156,528.00**

Account: 4000-422616-3030-271500-603051

The JHU School of Medicine will provide scientific guidance and oversight in all aspects of the STD Surveillance Network, including coordination and development of the grant application.

**MINUTES**Health Department - cont'd

It coordinates across all agencies and facilities collaborating on the network and serves as principal liaison with project officers at the Centers for Disease Control.

The agreement is late because budget revisions delayed its processing.

**MWBOO GRANTED A WAIVER.**

**APPROVED FOR FUNDS BY FINANCE**

**AUDITS REVIEWED AND HAD NO OBJECTION.**

UPON MOTION duly made and seconded, the Board approved and authorized execution of the foregoing Agreements.

**MINUTES**

Health Department - Revised Notification of Grant Award

**ACTION REQUESTED OF B/E:**

The Board is requested to approve the revised Notification of Grant Award (NGA) from the Maryland Department of Aging (MDoA). The period of the NGA is October 1, 2015 through September 30, 2016.

**AMOUNT OF MONEY AND SOURCE:**

\$1,036,084.00	-	4000-433516-3024-761400-404001
1,371,163.00	-	4000-432916-3255-761200-404001
710,926.00	-	4000-434316-3255-761600-404001
44,525.00	-	4000-436216-3255-761800-404001
458,574.00	-	4000-436116-3255-761700-404001
44,558.00	-	4000-433916-3044-761500-404001
12,808.00	-	4000-433916-3044-761500-404001
<b>\$3,678,638.00</b>	-	<b>Total</b>

**BACKGROUND/EXPLANATION:**

The original NGA was approved on February 24, 2016, in the amount of \$692,933.00. This revised NGA will reflect an increase of \$3,678,638.00 making the total NGA award amount \$4,371,571.00.

This grant is contingent upon approval of the FY16 Federal Appropriation of funds for the Administration of the Older Americans Act. Approval of this NGA will allow the BCHD to provide coordinated and accessible services for seniors in the City.

**MINUTES**

Health Department- cont'd

The NGA is late because it was just received on February 16, 2016.

**APPROVED FOR FUNDS BY FINANCE**

**AUDITS REVIEWED THE SUBMITTED DOCUMENTATION AND FOUND THAT IT CONFIRMED THE GRANT AWARD.**

UPON MOTION duly made and seconded, the Board approved the revised Notification of Grant Award from the Maryland Department of Aging.

**MINUTES**

Mayor's Office of Employment - Customized Training  
Development (MOED)                      Agreements

The Board is requested to approve and authorize execution of the Customized Training Agreements. The period of the agreement is February 8, 2016 through July 31, 2016, unless otherwise indicated.

**1.        DETAILS, A DIVISION OF HUMANIUM, INC.                      \$36,914.00**

Accounts: 4000-807516-6312-672005-603051  
               4000-806716-6312-672005-603051  
               4000-806416-6313-672005-603051  
               1001-000000-6331-672015-603051  
               4000-807115-6312-672005-603051

This agreement authorizes Details, a Division of Humanim, Inc., to provide Deconstruction Worker training for ten eligible City residents enrolled in an on-the-job employer based customized training program. Upon successful completion of the training program, participants are expected to become full-time employees, with health benefits, in the occupation for which they are trained. The funds will be drawn from five different accounts. The accounts and amounts drawn from those accounts cannot be determined until participants are registered.

**2.        SECOND CHANCE, INC.    \$48,227.50**

Accounts: 4000-807516-6312-672005-603051  
               4000-806716-6312-672005-603051  
               4000-806416-6313-672005-603051  
               4000-807115-6312-672005-603051

This agreement authorizes Second Chance, Inc. to provide Deconstruction Worker training for ten eligible City residents enrolled in an on-the-job employer based customized training program.

**MINUTES**

MOED - cont'd

Upon successful completion of the training program, participants are expected to become full-time employees, with health benefits, in the occupation for which they are trained. The funds will be drawn from four different accounts. The accounts and amounts drawn from those accounts cannot be determined until participants are registered. The period of the agreement is February 8, 2016 through August 31, 2016.

The agreements are late because MOED is producing a greater than normal volume of contracts to secure various services associated with its employment and training initiatives.

**APPROVED FOR FUNDS BY FINANCE**

**AUDITS REVIEWED AND HAD NO OBJECTION.**

UPON MOTION duly made and seconded, the Board approved and authorized execution of the Customized Training Agreements.

**MINUTES**

Department of Public Works - Expenditure of Funds

**ACTION REQUESTED OF B/E:**

The Board is requested to approve and authorize an expenditure of funds to pay the membership and first year of dues in the American Water Works Association (AWWA).

**AMOUNT OF MONEY AND SOURCE:**

\$10,000.00 - 2071-000000-5541-398600-603022

**BACKGROUND/EXPLANATION:**

The AWWA is the largest non-profit, scientific, and educational association dedicated to managing and treating water, the world's most important resource. The AWWA provides solutions to improve public health, protect the environment, strengthen the economy, and enhance our quality of life. The benefits of membership include standing with the water community to influence government regulations and legislation, learning about issues before they become full-blown crises, professional development opportunities to staff, and improving day-to-day operations.

The AWWA dues are based on customer service connections. As the Department serves over 150,000 water customer service connections, the normal dues would be \$19,439.00. The AWWA has offered the City a first year credit in the amount of \$9,439.00 resulting in a first year membership cost of \$10,000.00.

**APPROVED FOR FUNDS BY FINANCE****AUDITS REVIEWED AND HAD NO OBJECTION.**

UPON MOTION duly made and seconded, the Board approved and authorized the expenditure of funds to pay the membership and first year of dues in the American Water Works Association.

**MINUTES**

Department of Public Works/Office - Task Assignment  
of Engineering & Construction

**ACTION REQUESTED OF B/E:**

The Board is requested to approve the assignment of Task No. 012 to Johnson, Mirmiran & Thompson, Inc., under Project 1401, (WC 1173R, WC 1120R, SC 882, SC 877, WC 1262, SC 902) On-Call Project and Construction Management Assistance Inspection Services.

**AMOUNT OF MONEY AND SOURCE:**

\$ 94,518.76 - 9960-903710-9557-900020-706063  
 94,518.76 - 9960-901917-9557-900020-706063  
 94,518.75 - 9956-905565-9551-900010-706063  
 94,518.75 - 9956-904564-9551-900020-706063  
 94,518.76 - 9960-905136-9557-900020-706063  
 94,518.75 - 9956-909602-9551-900020-706063

**\$567,112.53**

**BACKGROUND/EXPLANATION:**

The Office of Engineering & Construction is requesting Johnson, Mirmiran & Thompson, Inc., to provide construction management assistance services on various projects. This work will be performed on, but will not be limited to the following projects: WC 1173R, Guilford Finished Water Reservoir Improvements, WC 1120R, Guilford Pumping Station Rehabilitation, SC 882, ENR at the Back River Wastewater Treatment Plant Project 2, Activated Sludge No. 4, SC 877, ENR Modifications Phase II-Demolition of Existing Facilities at Back River Wastewater Treatment Plant, WC 1262, East Baltimore Midway Neighborhood & Vicinity-Water Main Replacement, and SC 902, Improvements to Sanitary Sewers in the Dundalk Sewershed for the Bureau of Water and Wastewater, Department of Public Works.

**MWBOO FOUND VENDOR IN COMPLIANCE.**

**APPROVED FOR FUNDS BY FINANCE**

**AUDITS REVIEWED AND FOUND THE BASIS FOR COMPENSATION CONSISTENT WITH CITY POLICY.**

**MINUTES**

Department of Public Works/Office - cont'd  
of Engineering & Construction

UPON MOTION duly made and seconded, the Board approved the assignment of Task No. 012 to Johnson, Mirmiran & Thompson, Inc., under Project 1401, (WC 1173R, WC 1120R, SC 882, SC 877, WC 1262, SC 902) On-Call Project and Construction Management Assistance Inspection Services. The President voted **NO**.

**MINUTES**

Department of Public Works/Office - Task Assignment  
of Engineering and Construction

**ACTION REQUESTED OF B/E:**

The Board is requested to approve the assignment of Task No. 4 to Hill/KCI Technologies, Inc. a Joint Venture under Project 1404, On-Call Project and Construction Management Assistance Services.

**AMOUNT OF MONEY AND SOURCE:**

\$715,627.81 - 9956-907603-9551-900020-705032

**BACKGROUND/EXPLANATION:**

The Office of Engineering and Construction is in need of assistance from Hill/KCI Technologies, Inc. a Joint Venture, to provide on-site inspection services on SC 903, Improvements of Patapsco Collection System for the Bureau of Water & Wastewater, Department of Public Works.

**APPROVED FOR FUNDS BY FINANCE**

**AUDITS REVIEWED AND FOUND THE BASIS FOR COMPENSATION CONSISTENT WITH CITY POLICY.**

UPON MOTION duly made and seconded, the Board approved the assignment of Task No. 4 to Hill/KCI Technologies, Inc. a Joint Venture under Project 1404, On-Call Project and Construction Management Assistance Services. The President voted **NO**.



**MINUTES****RETROACTIVE TRAVEL APPROVAL/REIMBURSEMENT**

<u>Name</u>	<u>To Attend</u>	<u>Fund Source</u>	<u>Amount</u>
<u>Health Department</u>			
1. Paulette Williams	18 <sup>th</sup> Annual NPWH Premier Women's Healthcare Conference Salt Lake City, UT Oct. 13 - 17, 2015 (Reg. Fee \$815.00)	General Funds	\$2,351.98

Ms. Williams traveled to Salt Lake City, Utah on October 13 - 17, 2015 for the 18<sup>th</sup> Annual Nurse Practitioners in Women's Health Premier Women's Healthcare Conference.

The subsistence rate for this location was \$167.00 per day. The hotel rate was \$219.00 per night, plus \$12.59 per night for hotel taxes, and \$15.00 per night for State sales tax.

The registration fee in the amount of \$815.00 was prepaid on a City-issued credit card assigned to Ms. Whitney Tantleff. Ms. Williams personally incurred the costs of the airfare, taxi, hotel, hotel taxes, the State sales taxes, and meals. Therefore, Ms. Williams requests reimbursement of \$1,536.98.

**TRAVEL REIMBURSEMENT**

\$ 432.00	- Airfare
32.50	- Taxi
876.00	- Hotel (@ \$219.00 x 4)
50.36	- Hotel Tax (@ \$12.59 x 4)
60.00	- State Sales Tax (@ \$15.00 x 4)
86.12	- Meals
<u>(815.00)</u>	- Registration (Prepaid)
<b>\$1,536.98</b>	<b>- Total Reimbursement</b>

**MINUTES****RETROACTIVE TRAVEL APPROVAL/REIMBURSEMENT** - cont'd

The retroactive travel approval is late because there was not enough time for administrative review and approval prior to travel. The Department apologizes for the late submission of this request.

UPON MOTION duly made and seconded, the Board approved the retroactive travel approval/reimbursement.

MINUTES

INFORMAL AWARDS, RENEWALS, INCREASES TO CONTRACTS AND EXTENSIONS

<u>VENDOR</u>	<u>AMOUNT OF AWARD</u>	<u>AWARD BASIS</u>
---------------	------------------------	--------------------

Bureau of Purchases

- |   |             |   |
|---|-------------|---|
| 1. ENERGYCAP, INC.  | \$37,995.00 | 1 <sup>st</sup> Amendment<br>to Agreement |
| Contract No. 08000 - Agreement Amendment to add Bill Capture Enrollment Fee and Services to EnergyCaps Master Blanket No. P533179, Req. No. R721964 |             |   |

The Board is requested to approve and authorize execution of an Amendment to Agreement with EnergyCap, Inc. The amendment is for the period January 1, 2016 through July 31, 2016, with four 1-year renewal options remaining.

On October 16, 2015, the City Purchasing Agent approved the initial award in the amount of \$8,365.00. This amendment adds the EnergyCap Bill Capture Enrollment Fee and Services to the current agreement for EnergyCap, Inc. Enterprise software, which monitors and manages energy usage and optimization.

- |  |         |         |
|--|---------|---------|
| 2. AIRGAS USA, LLC<br>d/b/a AIRGAS AND ROBERTS<br>OXYGEN COMPANY, INC.   | \$ 0.00 | Low Bid |
| Contract No. 07000 - Compressed Gases including Acetylene and Argon for Welding & Hydrochloric Shop - P.O. No. P522842 and P522843 |         |         |

On March 1, 2013, the City Purchasing Agent approved the initial award in the amount of \$8,384.72. The award contained two 1-year renewal options. Subsequent actions have been approved. This final renewal in the amount of \$0.00 is for the period March 6, 2016 through March 5, 2017.

MINUTES

INFORMAL AWARDS, RENEWALS, INCREASES TO CONTRACTS AND EXTENSIONS

<u>VENDOR</u>	<u>AMOUNT OF AWARD</u>	<u>AWARD BASIS</u>
---------------	------------------------	--------------------

Bureau of Purchases

3. FOREST VALLEY TREE & TURF, LLC	\$2,010,000.00	Renewal
Contract No. B50002697 - Tree Pruning & Removal - Department of Recreation and Parks - P.O. No. P523003		

On March 27, 2013, the Board approved the initial award in the amount of \$2,000,000.00. The award contained two 1-year renewal options. Subsequent actions have been approved. This renewal in the amount of \$2,010,000.00 is for the period April 1, 2016 through March 31, 2017, with one 1-year renewal option remaining. The above amount is the City's estimated requirement.

**MWBOO SET GOALS OF 10% MBE AND 0% WBE.**

	<u>Commitment</u>	<u>Performed</u>
<b>MBE:</b> L. Johnson Tree Service, LLC	49%	\$572,005.50 46%
<b>WBE:</b>	N/A	

**MWBOO FOUND VENDOR IN COMPLIANCE.**

4. PATRIOT POOL SERVICE, L.L.C.	\$150,000.00	Renewal
Contract No. B50003895 - Provide Public Swimming Pool Maintenance, Repair Services & New Replacement Parts - Department of Recreation and Parks, Various - P.O. No. P530733		

On April 8, 2015, the Board approved the initial award in the amount of \$150,000.00. The award contained three 1-year renewal options. This renewal in the amount of \$150,000.00 is for the period April 8, 2016 through April 7, 2017, with two 1-year renewal options remaining. The above amount is the City's estimated requirement.

**MWBOO SET GOALS OF 0% MBE AND 0% WBE.**

## MINUTES

INFORMAL AWARDS, RENEWALS, INCREASES TO CONTRACTS AND EXTENSIONS

<u>VENDOR</u>	<u>AMOUNT OF AWARD</u>	<u>AWARD BASIS</u>
---------------	------------------------	--------------------

Bureau of Purchases

- |   |                  |         |
|---|------------------|---------|
| 5. AUSTON CONTRACTING,<br>INC.  | Revenue Contract | Renewal |
| Contract No. B50002856 - Scrap Metal Pick Up and Removal -<br>Department of Public Works - P.O. No. P523766 |                  |         |

On July 17, 2013, the Board approved the initial award. The award contained two 1-year renewal options. This renewal is for the period July 1, 2016 through June 30, 2017, with one 1-year renewal option remaining.

**MWBOO SET GOALS OF 0% MBE AND 0% WBE.**

- |  |              |          |
|--|--------------|----------|
| 6. CENTRAL POLY-BAG CORP.  | \$150,000.00 | Increase |
| Contract No. B50003274 - Polyethylene Liners for all<br>Baltimore City Agencies - Department of Recreation and<br>Parks, etc. Req. No. Various |              |          |

On April 2, 2014, the Board approved the initial award in the amount of \$258,420.00. Due to the size of the polyethylene liners being added to the contract an increase in the amount of \$150,000.00 is necessary. This increase will make the award amount \$408,420.00. The contract expires on April 1, 2017. The above amount is the City's estimated requirement.

**MWBOO GRANTED A WAIVER.**

- |   |              |          |
|---|--------------|----------|
| 7. COWLES FORD, INC.  | \$202,800.00 | Increase |
| Contract No. B50004224 - Crew Cab Trucks with a Utility<br>Body - Department of General Services - Req. No. R726365 |              |          |

On November 4, 2015, the Board approved the initial award in the amount of \$135,200.00. This increase in the amount of \$202,800.00 is necessary to purchase three additional

MINUTES

INFORMAL AWARDS, RENEWALS, INCREASES TO CONTRACTS AND EXTENSIONS

<u>VENDOR</u>	<u>AMOUNT OF AWARD</u>	<u>AWARD BASIS</u>
---------------	------------------------	--------------------

Bureau of Purchases

trucks to replace older units in the City's fleet as part of Fleet Management's planned replacement program. This increase will make the award amount \$338,000.00. The contract expires on November 4, 2016.

**MWBOO GRANTED A WAIVER.**

- |  |                |                           |
|--|----------------|---------------------------|
| 8. ITINERIS NA,<br>INC.  | \$2,337,849.36 | Amendment to<br>Agreement |
| Contract No. B50003294 - Water Billing Customer Information System (CIS) - Department of Public Works - P.O. No. P529219 |                |                           |

The Board is requested to approve and authorize execution of an Amendment to Agreement with Itineris NA, Inc. The contract expires on the latter of October 31, 2024, or ten years after System Acceptance.

On October 29, 2014, the Board approved the initial award and agreement with Itineris NA, Inc. The City's decision to delay the CIS operational date and add additional scope of work for additional interface development and system configuration requires the contract be amended.

**MWBOO SET GOALS OF 4% MBE AND 2% WBE.**

	<u>Commitment</u>	<u>Performed</u>	
<b>MBE:</b> Full Circle Solutions, Inc.	4%	0	
<b>WBE:</b> Applied Technology Services, Inc.	2%	\$178,957.43	8.3%

**MWBOO FOUND VENDOR IN NON-COMPLIANCE.**

## MINUTES

INFORMAL AWARDS, RENEWALS, INCREASES TO CONTRACTS AND EXTENSIONS

<u>VENDOR</u>	<u>AMOUNT OF AWARD</u>	<u>AWARD BASIS</u>
---------------	------------------------	--------------------

Bureau of Purchases - cont'd

On February 23, 2016, MWBOO approved vendor's plan to come into compliance.

UPON MOTION duly made and seconded, the Board approved the informal awards, renewals, increases to contracts and extensions. The Board also approved and authorized execution of the 1<sup>st</sup> Amendment to Agreement with Energycap, Inc. (item no. 1), and the Amendment to Agreement with Itineris NA, Inc. (item no. 8). The President voted **NO** on item no. 3 (Forest Valley Tree & Turf, LLC).

**MINUTES**

Baltimore Development - Local Government Resolution Corporation (BDC)

**ACTION REQUESTED OF B/E:**

The Board is requested to approve a Local Government Resolution in support of Hamilton-Lauraville Main Street, Inc. and its application to the Maryland Department of Housing and Community Development's Strategic Demolition and Smart Growth Investment Fund (SD-SGIF). A Local Government Resolution of support is required for organizations to participate in the program.

**AMOUNT OF MONEY AND SOURCE:**

\$225,000.00 - State of Maryland - Department of Housing and Community Development - SD-SGIF

No City funds are requested at this time.

**BACKGROUND/EXPLANATION:**

Hamilton-Lauraville Main Street, Inc. is a 501 (c)(3) nonprofit organization that utilizes the Main Street Four Point Approach to economic revitalization. The organization works extensively to offer residents and visitors a comprehensive shopping and dining experience. Hamilton-Lauraville Main Street, Inc. is seeking funding in an effort to assist the Strand Theater Company, Inc. with the purchase and revitalization of the property located at 5426 Harford Road in the Hamilton neighborhood of Baltimore. The purpose of the project is to create an active and sustainable performing arts venue in the neighborhood and to directly address the current lack of community engagement and entertainment options in the area.

The Strand Theater Company has been operating in the city of Baltimore since 2007 as a community theater, working to embrace diversity in the arts. The Strand Theater Company, Inc. is a leader in the community and strives to illuminate the voices and talents of its artists and staff.

## MINUTES

BDC - cont'd

The funding will enable Hamilton-Lauraville Main Street, Inc. to not only further the arts in the area, but also to increase the quality of life of residents in the surrounding community. Existing businesses will be strengthened through collaboration with the arts and increased patronage due to added arts programming. Patrons of the arts will now be attracted to the business district as a cultural destination.

UPON MOTION duly made and seconded, the Board approved a Local Government Resolution in support of Hamilton-Lauraville Main Street, Inc. and its application to the Maryland Department of Housing and Community Development's Strategic Demolition and Smart Growth Investment Fund.

**MINUTES**

Department of Housing and                    - Expenditure of Funds  
Community Development (DHCD)

**ACTION REQUESTED OF B/E:**

The Board is requested to approve an expenditure of funds to pay to the Housing Authority of Baltimore City (HABC) the DHCD's share to renew software licenses. The period of the renewal is March 1, 2016 through February 28, 2018.

**AMOUNT OF MONEY AND SOURCE:**

\$ 95,072.01 - Year one  
95,072.01 - Year two  
**\$190,144.02** - 1001-000000-1773-179900-603080

**BACKGROUND/EXPLANATION:**

The DHCD is requesting approval to pay the HABC \$190,144.02 for the renewal of Microsoft Select and Enterprise Software Licenses to be provided by Software House International for a period of two years. Each year will cost \$95,072.01 and the payment will support the DHCD's share of the cost only.

The HABC is procuring the license renewals in accordance with the agreement entered into between the HABC and the City of Baltimore, acting through the DHCD, and approved by the Board of Estimates on February 27, 2013.

This agreement permits the HABC to procure contracts on behalf of both the HABC and the DHCD where the service is considered Shared Ordinary Operating Services. Shared Ordinary Operating Services are limited to those services where the DHCD and the HABC anticipate 20% or more of the benefit of such services and will be paying 20% or more of their costs.

**MINUTES**

DHCD - cont'd

The services covered under the Microsoft Select and Enterprise Software License, EA No. 8034575 were procured by the HABC under federal guidelines.

**MBE/WBE PARTICIPATION:**

N/A

**APPROVED FOR FUNDS BY FINANCE**

UPON MOTION duly made and seconded, the Board approved the expenditure of funds to pay to the Housing Authority of Baltimore City the DHCD's share to renew software licenses.

**MINUTES**

Department of Public Works/Office - Agreement  
of Engineering & Construction

**ACTION REQUESTED OF B/E:**

The Board is requested to approve and authorize execution of the Agreement with Gannett Fleming, Inc. under WC 1295R, PAS Towson Generator and Main Substation Construction. The period of the agreement is effective upon Board approval for three years or until the upset limit is reached, whichever occurs first.

**AMOUNT OF MONEY AND SOURCE:**

\$ 7,244.26 - Baltimore City Water Revenue  
800,096.48 - Baltimore County  
**\$807,340.74** - 9960-909728-9557-900020-703032

**BACKGROUND/EXPLANATION:**

During the Post Award Services Phase, the Consultant will provide coordination and management of all the Consultants engineering disciplines and sub-consultants required to perform the scope of services.

The Consultant was approved by the Office of Boards and Commissions and Architectural and Engineering Award Commission.

**MBE/WBE PARTICIPATION:**

The Consultant will continue to comply with all terms and conditions of the Minority and Women's Business Enterprise Programs, in accordance with the Baltimore City Code, Article 5, Subtitle 28.

## MINUTES

DPW/Office of Eng. & Constr. - cont'd

**MWBOO SET GOALS OF 24% MBE AND 2% WBE.**

<b>MBE:</b> Shah & Associates, Inc.	<b>\$557,100.00</b>	<b>69%</b>
<b>WBE:</b> Carroll Engineering, Inc.	\$ 23,143.58	2.9%
Phoenix Engineering, Inc.	\$ 19,100.00	2.4%
	<b>\$ 42,243.58</b>	<b>5.3%</b>

**MWBOO FOUND VENDOR IN COMPLIANCE.**

**APPROVED FOR FUNDS BY FINANCE**

**AUDITS REVIEWED AND FOUND THE BASIS FOR COMPENSATION CONSISTENT WITH CITY POLICY.**

UPON MOTION duly made and seconded, the Board approved and authorized execution of the Agreement with Gannett Fleming, Inc. under WC 1295R, PAS Towson Generator and Main Substation Construction. The President voted **NO**.

**MINUTES**

Department of Transportation - Developer's Agreement

**ACTION REQUESTED OF B/E:**

The Board is requested to approve and authorize execution of Developer's Agreement No. 1007 with Skyview Development Corporation, developer.

**AMOUNT OF MONEY AND SOURCE:**

\$206,785.00

**BACKGROUND/EXPLANATION:**

Skyview Development Corporation desires to install various utilities to its new residential housing development in the vicinity of 4201 Hickory Avenue, Baltimore Maryland 21210. This Developer's Agreement will allow the organization to do its own installation in accordance with Baltimore City standards.

An Irrevocable Letter of Credit in the amount of \$206,785.00 has been issued to Skyview Development Corporation which assumes 100% of the financial responsibility.

**MBE/WBE PARTICIPATION:**

City funds will not be utilized for this project; therefore, MBE/WBE participation is not applicable.

UPON MOTION duly made and seconded, the Board approved and authorized execution of the Developer's Agreement No. 1007 with Skyview Development Corporation, developer.

MINUTES

PERSONNEL MATTERS

\* \* \* \* \*

UPON MOTION duly made and seconded,

the Board approved

all of the Personnel matters

listed on the following pages:

1099 - 1101

All of the Personnel matters have been approved

by the EXPENDITURE CONTROL COMMITTEE.

All of the contracts have been approved

by the Law Department

as to form and legal sufficiency.

**MINUTES****PERSONNEL**Baltimore Police Department1. Create the following ten positions:

Classification: Crime Lab Technician II  
(8 positions)

Job Code: 71131

Grade: 091 (\$46,767.00 - \$56,927.00)

Position No.: To be assigned by BBMR

Classification: Crime Lab Technician Supervisor  
(2 positions)

Job Code: 71135

Grade: 907 (\$53,100.00 - \$85,100.00)

Position No.: To be assigned by BBMR

Cost: \$115,245.00 - 1001-000000-2042-220000-601001

These positions are to be considered Positions of Trust in accordance with the policy outlined in the Administrative Manual, Section 237-1.

2. a. Abolish the following three positions:

Classification: Community Service Officer  
(3 positions)

Job Code: 41179

Grade: 080 (\$31,142.00 - \$36,634.00)

Position No.: 2042-40929; 2042-44247; 2032-40100

b. Create the following position:

Classification: Social Program Administrator II

Job Code: 81152

Grade: 927 (\$60,800.00 - \$97,300.00)

Position No.: To be assigned by BBMR

**MINUTES****PERSONNEL**Baltimore Police Department - cont'd

Cost: \$115,245.00 - 1001-000000-2042-220000-601001

This position is to be considered a Position of Trust in accordance with the policy outlined in the Administrative Manual, Section 237-1.

3. Abolish the following four positions:

- a. Classification: Firearms Examiner  
Job Code: 71151  
Grade: 927 (\$60,800.00 - \$97,300.00)  
Position No.: 2024-19516
- b. Classification: Forensic Artist  
Job Code: 71117  
Grade: 088 (\$41,326.00 - \$50,069.00)  
Position No.: 2024-19555
- c. Classification: Latent Print Examiner  
Job Code: 71142  
Grade: 927 (\$60,800.00 - \$97,300.00)  
Position No.: 2024-33536
- d. Classification: Office Support Specialist II  
Job Code: 33212  
Grade: 078 (\$27,929.00 - \$31,746.00)  
Position No.: 2024-19559

Cost: (\$220,710.00) - 1001-000000-2024-200000-601001

**MINUTES****PERSONNEL**

Baltimore Police Department - cont'd

4. Create the following three positions:

Classification: Crime Lab Assistant  
(3 positions)

Job Code: 33216

Grade: 082 (\$33,140.00 - \$39,199.00)

Position No.: To be assigned by BBMR

Cost: \$161,913.00 - 1001-000000-2024-200000-601001

These positions are to be considered a Position of Trust in accordance with the policy outlined in the Administrative Manual, Section 237-1.

5. Create the following four positions:

Classification: Computer Operator III  
(3 positions)

Job Code: 33132

Grade: 086 (\$38,152.00 - \$46,019.00)

Position Nos.: To be assigned by BBMR

Classification: Research Analyst II  
(1 position)

Job Code: 34512

Grade: 927 (\$60,800.00 - \$97,300.00)

Position No.: To be assigned by BBMR

Cost: \$353,082.40 - 1001-000000-2041-744200-601001

These positions are to be considered Positions of Trust in accordance with the policy outlined in the Administrative Manual, Section 237-1.

MINUTES

RECOMMENDATIONS FOR CONTRACT AWARDS/REJECTIONS

\* \* \* \* \*

On the recommendations of the City agency

hereinafter named, the Board,

UPON MOTION duly made and seconded,

awarded the formally advertised contracts

listed on the following pages:

1103 - 1110

to the low bidders meeting the specifications,

and rejected the bid as indicated

for the reasons stated.

Item Nos. 3 - 6 were **DEFERRED** for one week.

## MINUTES

RECOMMENDATIONS FOR CONTRACT AWARDS/REJECTIONSBureau of Purchases

- |    |  |  |                |
|----|--|--|----------------|
| 1. | B50004394,<br>Pharmaceuticals for<br>the Baltimore City<br>Fire Department | Citizen Pharmacy<br>Services<br>Bound Tree Medical,<br>LLC | \$4,821,118.00 |
|----|--|--|----------------|

(Fire Department)

**MWBOO GRANTED A WAIVER.**

- |    |   |                                    |                |
|----|---|------------------------------------|----------------|
| 2. | B50003985,<br>Telecommunication<br>Improvement &<br>Procurement<br>Project (TIPP) | Arrow Systems<br>Integration, Inc. | \$5,063,326.43 |
|----|---|------------------------------------|----------------|

(Municipal Telephone Exchange)

**MWBOO SET GOALS OF 6% MBE AND 2% WBE.****MWBOO FOUND VENDOR IN NON-COMPLIANCE.**

	<u>Dollar Amount</u>	<u>Percentage</u>
<b>MBE:</b>	See note below	0
<b>WBE:</b> McEnroe Voice & Data Corp.	See note below	0

Bidder did not commit to any MBE goal and did not request a waiver. Additionally, bidder did not specify the dollar amount for its named WBE. This is not a requirement contract.

**AWARD IS RECOMMENDED SUBJECT TO THE VENDOR COMING INTO COMPLIANCE IN TEN DAYS.**

**MINUTES****RECOMMENDATIONS FOR CONTRACT AWARDS/REJECTIONS**

Bureau of Purchases - cont'd

President: "There being no more business -- that's what I just asked -- alright, Madam Comptroller."

Comptroller: "Yeah, I would like to um -- um -- personally -- first of all I am pleased that the Board of Estimates approved the award of the Telecommunication Improvement & Procurement Project to Arrow Systems Integration. This is a major step to improve our aging voice communication system. I first want to acknowledge and thank the Mayor for partnering with me on this project. I also want to thank President Young for his support. This award today brings the collaboration and cooperation between the Mayor's Office of Information Technology (MOIT) and the Comptroller's Department of Communication Services, Municipal Telephone Exchange (MTE). This project will benefit our City and help us be more effective and efficient in meeting the communication needs of our agencies. The Mayor and I have had a series of meetings and we have remained committed to moving this City forward in the successful implementation of a new state-of-the-art communication system."

**MINUTES****RECOMMENDATIONS FOR CONTRACT AWARDS/REJECTIONS**Bureau of Purchases - cont'd

The collaboration on this project relied upon the expertise of MOIT and MTE. The demonstrated expertise of MOIT for years has been managing the local area network, wide area network, fiber connectivity, and integration of multiple City applications. The MTE's demonstrated expertise has been in managing installations, moves, adds and changes for voice communications, reliable dial tone, billing, advance applications, and maintaining an on-premise solution such as PBX. The implementation of Voice Over Internet Protocol will be both cost effective and efficient in delivering enhanced communication services to the City. It is projected that over ten years the City will save \$25 million, while improving communication services. This will be done by replacing the aged Verizon Centrex technology with Voice Over IP, which will improve flexibility and functionality of service. Moves, adds, and changes to telephone services, which currently can take weeks can be completed in a day. Through implementing Voice Over IP we will integrate with the City's network, enhance mobility, and eliminate the reliance on telephone carriers for basic service.

**MINUTES****RECOMMENDATIONS FOR CONTRACT AWARDS/REJECTIONS**Bureau of Purchases - cont'd

Through MOIT's management of the network infrastructure and the MTE's provision of support to agencies in procuring and managing voice communications, it is anticipated that the system will be fully implemented in three years. I want to acknowledge and thank the Bureau of Purchases, Mr. Tim Krus, Ms. Erin Sher, and Mr. Mukesh Vasavada for their professionalism and commitment in leading the effective procurement process that will benefit our City. The Battles Group, our consultant, worked to ensure that the City's required services were well defined and the responses to the solicitation will allow the City to grow with new technology. The collaboration between our offices and the various City agencies exemplifies that working together works. Again, thank you for your assistance and I look forward -- I look forward to the implementation of Voice Over IP. Thank you."

**MINUTES****RECOMMENDATIONS FOR CONTRACT AWARDS/REJECTIONS**

Mayor: "I'm -- I'm - first grateful that the Comptroller reminded me that it was on there this week. Um -- and thank you for uh -- all of the hard work. I know that we've certainly come a long way with the shared goal of as -- as I often say uh -- creating more efficient and effective uh -- government. I want to thank all of our -- our uh -- staff members, uh -- your team from I believe it's MTE as well as your office and uh -- our team uh -- from MOIT uh -- led by Jerome -- somewhere I thought he'd be in here -- uh so I want to just thank them for all of their hard work and um -- the not so easy uh -- work of digging in and uh -- digging through all of uh -- the related contracts, all of the uh -- the work orders that have been Audits have been done of the phone system and lots have been done behind the scenes in order to get us here. And I want to thank everyone including you uh -- for uh -- this collaboration."

MINUTES

RECOMMENDATIONS FOR CONTRACT AWARDS/REJECTIONS

Department of Transportation/Engineering & Construction - cont'd

Department of Transportation/Engineering & Construction

3. TR 10318, Rehabilitation of Roadways Around East Baltimore Life Science Park - Phase 2A Monumental Paving & Excavating, Inc. \$4,469,920.31

<b>DBE:</b> Just Drafting & Construction	\$ 24,584.56	0.55%
T.E. Jeff, Inc.	459,954.80	10.29%
Priority Construction Corp.	364,745.50	8.16%
P&J Contracting Co.	186,842.67	4.18%
Priceless Industries, Inc.	14,303.74	0.32%
Janis Rehaliata	11,621.79	0.26%
William T. King, Inc.	33,524.40	0.75%
Shannon Baum Signs Inc.	21,902.62	0.49%
	<u>\$1,117,480.08</u>	<u>25.00%</u>

4. TRANSFER OF FUNDS

<u>AMOUNT</u>	<u>FROM ACCOUNT/S</u>	<u>TO ACCOUNT/S</u>
\$2,956,148.13	9950-903335-9528	
FED	Constr. Res.	
\$2,570,563.59	-----	9950-916051-9527-6
		Struc. & Improvements
257,056.36	-----	9950-916051-9527-5
		Inspection
<u>128,528.18</u>	-----	9950-916051-9527-2
		Contingencies
<b>\$2,956,148.13</b>		E. Baltimore Life
		Science Park 2A

This transfer will partially fund the costs associated with the award of Project No. TR 10318, Rehabilitate Roadways Around East Baltimore Life Science Park Phase 2A, with Monumental Paving & Excavating, Inc.

MINUTES

RECOMMENDATIONS FOR CONTRACT AWARDS/REJECTIONS

Department of Public Works/office of Eng. & Constr. - cont'd

5. TRANSFER OF FUNDS

<u>AMOUNT</u>	<u>FROM ACCOUNT/S</u>	<u>TO ACCOUNT/S</u>
\$ 461,625.00	9960-910101-9558	
Water Rev. Bonds	Constr. Res.	
	Small Water Mains	
\$ 346,716.12	-----	9960-908500-9557-6
		Construction
<u>114,908.88</u>	-----	9960-908500-9557-9
		Administration
<b>\$ 461,625.00</b>		
<b>\$1,201,200.00</b>	9956-906626-9549	
Wastewater Rev. Bonds	Constr. Res.	
	Rehab-Jones Falls	
\$ 909,999.70	-----	9956-905648-9551-6
		Construction
<u>291,200.30</u>	-----	9956-905648-9551-9
		Administration
<b>\$1,201,200.00</b>		

The funds are required to assist in funding the award of TR 10318, Rehabilitation of Roadways Around East Baltimore Life Science Park Phase 2A.

**MINUTES****RECOMMENDATIONS FOR CONTRACT AWARDS/REJECTIONS**Department of Housing and Community Development6. **TRANSFER OF FUNDS**

<b><u>AMOUNT</u></b>	<b><u>FROM ACCOUNT/S</u></b>	<b><u>TO ACCOUNT/S</u></b>
<b>\$ 322,780.87</b>	9910-904979-9587	9910-907979-9588
Motor Vehicle Fund Revenue	East Baltimore Redevelopment Reserve	EBDI - Phase 2A

This transfer will provide funding to support site improvements to public areas and rights-of-way within the 88-acre East Baltimore redevelopment area. This work will be managed by the Department of Transportation.

## MINUTES

TRAVEL REQUESTS

<u>Name</u>	<u>To Attend</u>	<u>Fund Source</u>	<u>Amount</u>
<u>Department of Public Works</u>			
1. Pamela Beckham* Vanessa Garret- Ingram	SHRM 2016 Annual Conference Washington, D.C. June 20 - 22, 2016 (Reg. Fee \$1,700.00)* (Reg. Fee \$1,520.00)	General Funds	\$3,472.00

The registration costs of \$1,700.00 for Ms. Beckham and \$1,520.00 for Ms. Garret-Ingram were prepaid using a City-issued credit card assigned to Ms. Tianna Haines. Therefore, the disbursement to both Ms. Beckham and Ms. Garrett-Ingram is \$126.00.

Health Department

2. Stephanie Smiley	Contraceptive Technology Forum Boston, MA April 23 - 27, 2016 (Reg. Fee \$515.00)	MD State, DHMH, HIV	\$2,265.87
---------------------	---	---------------------------	------------

The registration cost of \$515.00 and transportation cost of \$282.95 were prepaid using a City-issued credit card assigned to Mr. Ryan Hemminger. Therefore, the disbursement to Ms. Smiley is \$1,467.92.

3. Ebony Alderman- McCauley	2016 Atlantic National Services Training Conf. Corp. Springfield, MA May 1 - 4, 2016 (Reg. Fee \$150.00)	Federal Grants Unknown Health Services Aging	\$1,086.53
--------------------------------	---	---	------------

The airfare in the amount of \$326.96 and registration fee in the amount of \$150.00 were paid by a City-issued procurement card assigned to Mr. Ryan Hemminger. Therefore, the disbursement to Ms. Alderman-McCauley is \$609.57.

## MINUTES

TRAVEL REQUESTS

<u>Name</u>	<u>To Attend</u>	<u>Fund Source</u>	<u>Amount</u>
<u>Fire and Police Employees' Retirement System</u>			
4. Paul DeSimone	Trustee Educational Seminar & 2016 Annual Conference & Exhibition San Diego, CA May 13 - 19, 2016 (Reg. Fee \$1,200.00)	Special Funds Fire & Police	\$3,573.96

The subsistence rate for this location is \$217.00 per night. The cost of the hotel is \$265.00 per night. The Department is requesting additional subsistence of \$48.00 per night to cover the cost of the hotel and \$40.00 per day for meals and incidentals.

5. Victor Gearhart	Trustee Educational Seminar & 2016 Annual Conference & Exhibition San Diego, CA May 13 - 19, 2016 (Reg. Fee \$1,200.00)	Special Funds Fire & Police	\$3,475.96
--------------------	--	--------------------------------	------------

The subsistence rate for this location is \$217.00 per night. The cost of the hotel is \$265.00 per night. The Department is requesting additional subsistence of \$48.00 per night to cover the cost of the hotel and \$40.00 per day for meals and incidentals.

**MINUTES****TRAVEL REQUESTS**

<u>Name</u>	<u>To Attend</u>	<u>Fund Source</u>	<u>Amount</u>
<u>Baltimore Police Department</u>			
6. Jennifer Ingbreston	Multiple Firearms Manufactures for Training Newbury, NH, Springfield, MA, Herkimer, NY, Harford, CT, & New Haven CT April 10 - 15, 2016	General Funds	\$1,561.91

UPON MOTION duly made and seconded, the Board approved and authorized execution of the foregoing travel requests. The Comptroller **ABSTAINED** on item nos. 4 and 5.

**MINUTES**

Department of Transportation (DOT) - Central Avenue Streetscape  
and Harbor Point Connector  
Bridge - TR 12317

**ACTION REQUESTED OF B/E:**

The Board is requested to: 1) approve the use of the Office of Boards and Commission/Architectural and Engineering Awards Commission (A/E) process for the evaluation of proposals received for TR 12317, FAP No. STP-SHA No. BC410004, Central Avenue Streetscape & Harbor Point Connector Bridge (Central Avenue Project), 2) approve the award of the Central Avenue Project 3057(6)N to Allan Myers MD, Inc. as the leader of the design build team, and 3) approve and authorize execution of a Design Build Agreement for Central Avenue Streetscape & Harbor Point Connector Bridge with Allan Myers MD, Inc. The Design Build Agreement is effective upon Board approval for five years.

**AMOUNT OF MONEY AND SOURCE:**

\$46,777,777.00 - 9950-905023-9508-900010-706063

**BACKGROUND/EXPLANATION:**

The Central Avenue Project will be designed and constructed according to the Maryland Department of Transportation's Standard Specifications for Construction and Materials.

As required by the Resolution for the Utilization of the Design-Build Method of your Honorable Board, dated November 2, 2011 (DB Resolution), establishing the Design Build Procedures, the DOT presented the Central Avenue Project to the Design Build Executive Committee (DBEC) in 2012. The DBEC approved TR 12317 to be the City's first design-build project and directed the DOT to conform to the procurement process utilized by the Office of Boards and Commissions (OBC) for A/E contracts, which differed from the procedure adopted by the DB Resolution.

## MINUTES

Department of Transportation - cont'd

The DOT substantially complied with the OBC process in soliciting Statements of Qualifications and creating a Reduced Candidates List (RCL) of those qualified proposers who would be allowed to bid on the Project. All seven proposers were carefully evaluated by Proposal Evaluation Teams (PETs) comprised of City and non-City representatives. There were minor differences between the procedures that the DOT used to create the RCL and OBC's A/E process. The procedure that DOT used also varied in limited respects from the procedures adopted by the DB Resolution.

The DOT used multiple PETs to evaluate different selection criteria and create the RCL. OBC does not create the RCL, it sends the long list of approved proposers to the using agency. The DOT concluded that the modified process employed assured fairness and impartiality, resulting in the creation of a RCL comprised of three well qualified firms.

On May 22, 2015, the DOT issued a Request for Proposals to the firms on the RCL. The proposals were evaluated by three PETs comprised of City and non-City representatives. The use of multiple PETs was a departure from OBC's A/E process. Proposers were scored numerically in accordance with the procedures outlined in the RFQ and RFP. Determination of the highest scoring proposer was made in accordance with the Best Value procedure mandated by the DB Resolution. Price was weighted at 60% and technical at 40% as required by the DB Resolution. Allan Myers MD, Inc. was determined to be highest scoring proposer.

As this is the City's first design build project, the DBEC and the DOT modified the selection process slightly to assure fairness and impartiality. Several possible changes to the Resolution process have been identified by DOT and will be presented to the DBEC for later consideration.

For this Project only, the DOT requests that your Honorable Board approve the selection process used by DOT and award the design build contract to Allan Myers MD, Inc., the highest scoring proposer.

## MINUTES

Department of Transportation - cont'd

**DBE PARTICIPATION:**

Allan Myers MD, Inc. will comply with 49 CFR Part 26 of the Disadvantaged Business Enterprise and the established 30% DBE goal, by utilizing the following companies.

J&M Sweeping	\$ 250,000.00
Barbie's Recycling & Hauling, Inc.	\$1,200,000.00
Load Runner	\$1,200,000.00
Quarry Products Unlimited, Inc.	\$ 93,000.00
Machado Construction Co. Inc.	\$4,400,000.00
Priceless Industries, Inc.	\$ 145,000.00
Native Terrain Restoration Services	\$ 290,000.00
Traffic Systems, Inc.	\$2,650,000.00
Road Safety, LLC.	\$ 200,000.00
Nasir and Associates, LLC.	\$1,500,000.00
Mohawk Bridge & Iron Inc.	\$ 700,000.00
Wilton Corporation	\$ 200,000.00
Athavale, Lystad & Associates*	\$ 428,500.00
Floura Teeter Landscape Architects, Inc.*	\$ 62,000.00
J.K. Datta Consultants, Inc.*	\$ 206,500.00
Findling, Inc.*	\$ 299,500.00
Synterra Ltd.*	\$ 82,900.00
Albrecht Engineering, Inc.*	\$ 62,000.00
Remline Corporation.	\$ 82,900.00
TOTAL CONSTRUCTION DBE PARTICIPATION	\$12,910,900.00 (28%)
TOTAL ENGINEERING DBE PARTICIPATION*	\$ 1,141,400.00 (2%)
TOTAL DBE PARTICIPATION	\$14,052,300.00 (30%)

MINUTES

Department of Transportation - cont'd

1. TRANSFER OF FUNDS

<u>AMOUNT</u>	<u>FROM ACCOUNT/S</u>	<u>TO ACCOUNT/S</u>
\$34,837,144.41	9950-914021-9509	
FED	Construction Reserve	
	Central Ave Phase II	
6,562,621.00	" " "	
Other		
333,778.14	9950-944002-9507	
FED	Construction Reserve	
	Reserve for Closeouts	
<b><u>\$41,733,543.55</u></b>		
\$35,911,777.00	-----	9950-905023-9508-6
		Structure & Improvements
3,881,177.70	-----	9950-905023-9508-5
		Inspection
<u>1,940,588.85</u>	-----	9950-905023-9508-2
<b><u>\$41,733,543.55</u></b>		Contingencies
		Central Ave Phase II

This transfer of funds will partially fund the costs associated with Award of project TR 12317, Central Ave Phase II with Allan Myers, MD Inc. in the amount of \$46,777,777.00.

2. TRANSFER OF FUNDS

<u>AMOUNT</u>	<u>FROM ACCOUNT/S</u>	<u>TO ACCOUNT/S</u>
<b>\$ 7,849,000.00</b>	9960-907101 -9558	
Water Revenue	Construction Reserve	
Bonds	Small Water Mains	

MINUTES

Department of Transportation - cont'd

\$ 580,000.00	-----	9960-904597-9557-2 (Extra Work)
773,000.00	-----	9960-904597-9557-3 (Engineering)
348,000.00	-----	9960-904597-9557-5 (Inspection)
5,800,000.00	-----	9960-904597-9557-6 (Construction)
348,000.00	-----	9960-904597-9557-9 (Administration)

\$ 7,849,000.00

The transfer of funds is required to cover the cost for the Design Build of TR 12317, Central Avenue II.

3. TRANSFER OF FUNDS

<u>AMOUNT</u>	<u>FROM ACCOUNT/S</u>	<u>TO ACCOUNT/S</u>
\$ 2,000,000.00	9962-941002-9563 Other Construction Reserve Conduit Replacement Program	
900,000.00	9962-903521-9563 Other Construction Reserve Conduit Manhole Reconstruction	
<u>\$ 2,900,000.00</u>	-----	9962-926020-9562-6 Structure & Improvements Central Avenue Phase II Conduit

The transfer of funds will partially fund the costs associated with Award of project TR 12317, Central Ave Phase II with Allan Myers-MD Inc. in the amount of \$46,777,777.00.

## MINUTES

Department of Transportation - cont'd

UPON MOTION duly made and seconded, the Board approved 1) the use of the Office of Boards and Commission/Architectural and Engineering Awards Commission (A/E) process for the evaluation of proposals received for TR 12317, FAP No. STP-SHA No. BC410004, Central Avenue Streetscape & Harbor Point Connector Bridge (Central Avenue Project), 2) approved the award of the Central Avenue Project 3057(6)N to Allan Myers MD, Inc. as the leader of the design build team, and 3) approved and authorized execution of a Design Build Agreement for Central Avenue Streetscape & Harbor Point Connector Bridge with Allan Myers MD, Inc. The Transfer of Funds were approved **SUBJECT** to receipt of favorable reports from the Planning Commission, the Director of Finance having reported favorably thereon, as required by the provisions of the City Charter.

## MINUTES

Department of Planning - Fiscal Year 2017 - 2022 Capital Budget  
and Capital Improvement Program

On March 10, 2016, the Planning Commission adopted the recommended Fiscal Year (FY) 2017 Capital Budget and FY 2017 - 2022 Capital Improvement Program.

The recommended program totals \$3.422 billion for capital projects during FY 2017 - 2022, and \$525,000,000.00 to be appropriated in July as part of the FY 2017 budget.

The Board is requested to **NOTE** receipt of the recommended FY 2017 Capital Budget and the FY 2017 - 2022 Capital Improvement Program and to **REFER** both to the Director of Finance and the Board of Finance for review and to make a report and recommendations to the Board of Estimates.

The Board **NOTED** receipt of the recommended FY 2017 Capital Budget and the FY 2017 - 2022 Capital Improvement Program and **REFERRED** both to the Director of Finance and the Board of Finance for review to make a report and recommendations to the Board of Estimates.

**MINUTES**

Department of Housing and                    - Acquisition by Gift  
Community Development (DHCD)

**ACTION REQUESTED OF B/E:**

The Board is requested to approve the acquisition by gift of the simple/leasehold interests in the below listed properties from the KMS Property 2, LLC, Owner, **SUBJECT** to municipal liens, interest, and penalties, other than water bills.

1239 N. Patterson Park Avenue	Block 1536 Lot 088	Leasehold
2038 E. Preston Street	Block 1517 Lot 020	Leasehold
1137 N. Milton Avenue	Block 1556 Lot 019	Leasehold
2711 Hugo Avenue	Block 3938 Lot 006	Fee Simple
2742 Fenwick Avenue	Block 3936 Lot 095	Leasehold

**AMOUNT OF MONEY AND SOURCE:**

The Owner agrees to pay for any title work and all associated settlement costs, \$600.00 for each property, not to exceed \$3,000.00 total. Therefore, no City funds will be expended.

**BACKGROUND/EXPLANATION:**

The DHCD, Land Resources Division strategically acquires and manages vacant or abandoned properties, which enables these properties to be returned to productive use and improve neighborhoods in Baltimore City.

The KMS Property 2, LLC has offered to donate to the City, title to the properties located at 1239 N. Patterson Park, 2038 E. Preston Street, 1137 N. Milton Avenue, 2711 Hugo Avenue, and 2742 Fenwick Avenue. With the Board's approval, the City will receive clear and marketable title to the property, subject only to certain City liens. The City's acceptance of this donation is less costly than acquiring the property by tax sale foreclosure or eminent domain.

The DHCD will acquire the properties subject to all municipal liens, other than water bills, and all interest and penalties that may accrue prior to recording a deed. A list of open municipal liens accrued through April 18, 2016, other than water bills, is as follows:

## MINUTES

DHCD - cont'd1239 N. Patterson Park Avenue

Miscellaneous Bills	#7603855	\$ 183.32
Miscellaneous Bills	#7725468	252.39
Environmental Fine	#54071618	515.00
<b>Total Owed</b>		<b>\$ 950.71</b>

2038 E. Preston Street

Miscellaneous Bills	#7682727	\$ 219.47
Miscellaneous Bills	#7886682	122.96
Environmental Fine	#7890940	204.97
Environmental Fine	#54069166	515.00
<b>Total Owed</b>		<b>\$1,062.40</b>

1137 N. Milton Avenue

Miscellaneous Bills	#7606536	\$ 147.56
Miscellaneous Bills	#7652712	222.37
Miscellaneous Bills	#7688518	140.16
Miscellaneous Bills	#7736143	250.26
Miscellaneous Bills	#7789753	228.74
Miscellaneous Bills	#7945884	201.70
Environmental Fine	#54068754	515.00
<b>Total Owed</b>		<b>\$1,705.79</b>

## MINUTES

DHCD - cont'd2711 Hugo Avenue

Miscellaneous Bills	#7636459	\$ 230.01
Miscellaneous Bills	#7745961	213.67
Miscellaneous Bills	#7762891	134.61
Miscellaneous Bills	#7785553	227.30
Miscellaneous Bills	#7896871	130.32
Miscellaneous Bills	#7896889	129.06
Environmental Fine	#54069661	515.00
Property Registration	#421965	145.60
<b>Total Owed</b>		<b>\$1,725.57</b>

2742 Fenwick Avenue

Real Property Taxes	2015 - 2016	\$ 141.86
Miscellaneous Bills	#7035561	234.40
Miscellaneous Bills	#7415920	251.37
Miscellaneous Bills	#7494776	277.97
Miscellaneous Bills	#7637838	230.48
Miscellaneous Bills	#7699390	150.09
Miscellaneous Bills	#7753049	381.89
Miscellaneous Bills	#7821093	204.97
Miscellaneous Bills	#7901408	205.40
Environmental Fine	#54071816	515.00
Property Registration	#426663	145.60
<b>Total Owed</b>		<b>\$2,739.03</b>

Total taxes owned on all properties: **\$8,183.50**

UPON MOTION duly made and seconded, the Board approved the acquisition by gift of the simple/leasehold interests in the above listed properties from the KMS Property 2, LLC, Owner, **SUBJECT** to municipal liens, interest, and penalties, other than water bills.

MINUTES

Department of Housing and - Acquisition by Gift  
Community Development (DHCD)

**ACTION REQUESTED OF B/E:**

The Board is requested to approve the acquisition of the leasehold interest in the property located at 2201 Poplar Grove Street, (Block 3031, Lot 001) by gift from The Bank of New York Mellon, owner, **SUBJECT** to municipal liens, interest, and penalties, other than water bills.

**AMOUNT OF MONEY AND SOURCE:**

The Bank of New York Mellon, owner agrees to pay for any title work and all associated settlement costs, not to exceed \$600.00 total. Therefore, no City funds will be expended.

**BACKGROUND/EXPLANATION:**

The DHCD, Land Resources Division strategically acquires and manages vacant or abandoned properties, which enables these properties to be returned to productive use and improve neighborhoods in Baltimore City.

The Bank of New York Mellon has offered to donate to the City, title to the property located at 2201 Poplar Grove Street. With the Board's approval, the City will receive clear and marketable title to the property, subject only to certain City liens. The City's acceptance of this donation is less costly than acquiring the property by tax sale foreclosure or eminent domain.

The DHCD will acquire the property subject to all municipal liens, other than water bills, and all interest and penalties that may accrue prior to recording a deed. A list of open municipal liens accrued through April 18, 2016, other than water bills, is as follows:

Real Property Tax	Date: 2015/2016	\$	0.00
Miscellaneous Bills			0.00
	<b>Total Taxes Owed:</b>	<b>\$</b>	<b>0.00</b>

MINUTES

DHCD - cont'd

UPON MOTION duly made and seconded, the Board approved the acquisition of the leasehold interest in the property located at 2201 Poplar Grove Street, (Block 3031, Lot 001) by gift from The Bank of New York Mellon, owner, **SUBJECT** to municipal liens, interest, and penalties, other than water bills.

MINUTES

Department of Housing and - Acquisition by Gift  
Community Development (DHCD)

**ACTION REQUESTED OF B/E:**

The Board is requested to approve the acquisition of the leasehold interest in the property located at 3333 Elmora Avenue, (Block 4178F, Lot 017) by gift from US Bank, N.A., Trustee, **SUBJECT** to municipal liens, interest, and penalties, other than water bills.

**AMOUNT OF MONEY AND SOURCE:**

US Bank, N.A., Trustee, owner agrees to pay for any title work and all associated settlement costs, not to exceed \$600.00 total. Therefore, no City funds will be expended.

**BACKGROUND/EXPLANATION:**

The DHCD, Land Resources Division strategically acquires and manages vacant or abandoned properties, which enables these properties to be returned to productive use and improve neighborhoods in Baltimore City.

US Bank, N.A., Trustee has offered to donate to the City, title to the property located at 3333 Elmora Avenue. With the Board's approval, the City will receive clear and marketable title to the property, subject only to certain City liens. The City's acceptance of this donation is less costly than acquiring the property by tax sale foreclosure or eminent domain.

The DHCD will acquire the property subject to all municipal liens, other than water bills, and all interest and penalties that may accrue prior to recording a deed. A list of open municipal liens accrued through April 18, 2016, other than water bills, is as follows:

Real Property Taxes	2015-2016	\$0.00
Miscellaneous Bills		0.00
	<b>Total Taxes Owed:</b>	<b>\$0.00</b>

**MINUTES**

DHCD - cont'd

UPON MOTION duly made and seconded, the Board approved the acquisition of the leasehold interest in the property located at 3333 Elmora Avenue, (Block 4178F, Lot 017) by gift from US Bank, N.A., Trustee, **SUBJECT** to municipal liens, interest, and penalties, other than water bills.

MINUTES

Department of Housing and - Acquisition by Gift  
Community Development (DHCD)

**ACTION REQUESTED OF B/E:**

The Board is requested to approve the acquisition of the fee simple interest in the property located at 2106 Whittier Avenue, (Block 3265B, Lot 004) by gift from US Bank, N.A., Trustee, **SUBJECT** to municipal liens, interest, and penalties, other than water bills.

**AMOUNT OF MONEY AND SOURCE:**

US Bank, N.A., Trustee, owner agrees to pay for any title work and all associated settlement costs, not to exceed \$600.00 total. Therefore, no City funds will be expended.

**BACKGROUND/EXPLANATION:**

The DHCD, Land Resources Division strategically acquires and manages vacant or abandoned properties, which enables these properties to be returned to productive use and improve neighborhoods in Baltimore City.

US Bank, N.A., Trustee has offered to donate to the City, title to the property located at 2106 Whittier Avenue. With the Board's approval, the City will receive clear and marketable title to the property, subject only to certain City liens. The City's acceptance of this donation is less costly than acquiring the property by tax sale foreclosure or eminent domain.

The DHCD will acquire the property subject to all municipal liens, other than water bills, and all interest and penalties that may accrue prior to recording a deed. A list of open municipal liens accrued through April 18, 2016, other than water bills, is as follows:

Real Property Taxes	2015-2016	\$ 0.00
Miscellaneous Bills		\$ 0.00
<b>Total Taxes Owed:</b>		<b>\$ 0.00</b>

**MINUTES**

DHCD - cont'd

UPON MOTION duly made and seconded, the Board approved the acquisition of the fee simple interest in the property located at 2106 Whittier Avenue, (Block 3265B, Lot 004) by gift from US Bank, N.A., Trustee, **SUBJECT** to municipal liens, interest, and penalties, other than water bills.

MINUTES

Department of Housing and - Acquisition by Gift  
Community Development (DHCD)

**ACTION REQUESTED OF B/E:**

The Board is requested to approve the acquisition of the leasehold interest in the property located at 2603 Rosewood Avenue, (Block 3307A, Lot 040) by gift from US Bank, N.A., Trustee, **SUBJECT** to municipal liens, interest, and penalties, other than water bills.

**AMOUNT OF MONEY AND SOURCE:**

US Bank, N.A., Trustee, owner agrees to pay for any title work and all associated settlement costs, not to exceed \$600.00 total. Therefore, no City funds will be expended.

**BACKGROUND/EXPLANATION:**

The DHCD, Land Resources Division strategically acquires and manages vacant or abandoned properties, which enables these properties to be returned to productive use and improve neighborhoods in Baltimore City.

US Bank, N.A., Trustee has offered to donate to the City, title to the property located at 2603 Rosewood Avenue. With the Board's approval, the City will receive clear and marketable title to the property, subject only to certain City liens. The City's acceptance of this donation is less costly than acquiring the property by tax sale foreclosure or eminent domain.

The DHCD will acquire the property subject to all municipal liens, other than water bills, and all interest and penalties that may accrue prior to recording a deed. A list of open municipal liens accrued through April 18, 2016, other than water bills, is as follows:

Real Property Taxes	2015-2016	\$ 0.00
Miscellaneous Bills		0.00
	<b>Total Taxes Owed:</b>	<b>\$ 0.00</b>

**MINUTES**

DHCD - cont'd

UPON MOTION duly made and seconded, the Board approved the acquisition of the leasehold interest in the property located at 2603 Rosewood Avenue, (Block 3307A, Lot 040) by gift from US Bank, N.A., Trustee, **SUBJECT** to municipal liens, interest, and penalties, other than water bills.

**MINUTES**

Department of Housing and - Land Disposition Agreement  
Community Development

**ACTION REQUESTED OF B/E:**

The Board is requested to approve and authorize execution of the Land Disposition Agreement with Ms. Yekaterina Bogush, Developer, for the sale of the City-owned property located at 523 E. 21<sup>st</sup> Street.

**AMOUNT OF MONEY AND SOURCE:**

\$5,000.00 - Purchase price

**BACKGROUND/EXPLANATION:**

The City will convey all of its rights, title, and interest in 523 E. 21<sup>st</sup> Street to Ms. Bogush for the price of \$5,000.00, which will be paid to the City at the time of settlement. The developer will be using private funds.

The project will involve the rehabilitation of the vacant building for use as a rental property.

The property was journalized and approved for sale on May 11, 2015.

**STATEMENT OF PURPOSE AND RATIONALE FOR SALE BELOW THE PRICE DETERMINED BY THE WAIVER VALUATION PROCESS:**

In accordance with the Waiver Valuation process the property located at 523 E. 21<sup>st</sup> Street was valued at \$8,500.00; however, it will be sold for \$5,000.00.

The property is being sold to Ms. Bogush below the price determined by the Waiver Valuation process because the sale and rehabilitation of the property will be a specific benefit to the immediate community, it will eliminate blight, create jobs during reconstruction, and the property will be returned to the tax rolls of Baltimore City.

**MINUTES**

DHCD - cont'd

**MBE/WBE PARTICIPATION:**

The developer will purchase the property for a price that is less than \$50,000.00 and will receive no City funds or incentives for the purchase or rehabilitation, therefore MBE/WBE is not applicable.

UPON MOTION duly made and seconded, the Board approved and authorized execution of the Land Disposition Agreement with Ms. Yekaterina Bogush, Developer, for the sale of the City-owned property located at 523 E. 21<sup>st</sup> Street.

**MINUTES**

Department of Law - Settlement Agreement and Release

**ACTION REQUESTED OF B/E:**

The Board is requested to approve and authorize execution of the Settlement Agreement and Release for the action brought by Plaintiffs Raymond and Sheri Gray against Officer William Scott Kern for alleged false imprisonment, violation of Articles 19, 24, and 26 of the Maryland Declaration of Rights, battery, assault, intentional infliction of emotional distress, gross negligence, negligence, Section 1983 claims for excessive force, deprivation of federal rights and failure to train, and loss of consortium.

**AMOUNT OF MONEY AND SOURCE:**

\$200,000.00 - 1001-000000-2041-716700-603070

**BACKGROUND/EXPLANATION:**

This incident involves the well-publicized, but unfortunate, training accident at the Rosewood facility in Owings Mills, MD (Rosewood). On February 12, 2013, the Plaintiff, Raymond Gray, a University of Maryland Police trainee, participated in a training exercise at the Rosewood facility with members of the Baltimore Police Department (BPD). Rosewood is a closed mental health facility. Former Officer William Scott Kern was leading the training, which involved the replication of real-life scenarios using simunition firearms along with Officer Efren Edwards. Simunition firearms are designed to closely resemble and feel like duty weapons of officers while firing non-lethal training ammunition, similar to paint balls. On the date of this incident, former Officer Kern decided to wear his live service weapon as well as his simunition weapon during the simunitions training, in violation of the BPD training protocols strictly prohibiting live weapons in such trainings.

## MINUTES

Department of Law - cont'd

Officer Edwards, on the other hand, properly secured his live weapon. Former Officer Kern brought his live service weapon into the simunitions training because in his view, Rosewood was not secure. However, Officer Edwards was unaware of former Officer Kern's concerns with the security of Rosewood.

At some point in the training, prior to the incident with the Plaintiff, former Officer Kern removed his service weapon from its holster. Former Officer Kern contends that he removed his service weapon in order to demonstrate how to tell if a weapon is loaded, upon a trainee's inquiry. During the exercise with other trainees, Plaintiff Raymond Gray was standing near a window in a door waiting for his next exercise. Former Officer Kern intended to fire a simunition round at Plaintiff Gray in order to teach Plaintiff Gray a lesson about standing in the potential line of fire such as a window. According to former Officer Kern, it is customary for training officers to shoot simunition rounds at trainees who accidentally stand in the zones of danger in order to get the message across that officers must always be cognizant of potential threats. Former Officer Kern's service weapon was near his simulated weapon in his holster and in his attempt to grab his simunition gun, former Officer Kern accidentally removed his service weapon and fired it at Plaintiff Gray causing him to sustain serious injuries.

As a result of the incident, former Officer Kern was charged with assault and reckless endangerment and found guilty at trial in Baltimore County Circuit Court of reckless endangerment. The BPD training protocols, which were ignored by former Officer Kern, were put into place specifically to avoid the type of accident that injured Plaintiff Gray. All parties who were responsible for the accident have been appropriately dealt with through the BPD's administrative disciplinary process.

## MINUTES

Department of Law - cont'd

In the civil proceeding, the Plaintiffs are seeking \$270,000,000.00 in compensatory damages and \$120,000,000.00 in punitive damages from all defendants jointly and severally. After finding that former Officer Kern did not intentionally injure Plaintiff Gray and did not act with malice towards Plaintiff Gray, the United States District Court Judge dismissed all of the Plaintiffs' claims except assault, battery, gross negligence, intentional infliction of emotional distress, and loss of consortium.

The Defendants desire to offer judgment on the remaining civil claims along with payment of the \$200,000.00 cap into the registry of the court to resolve the litigation proceedings. This is the maximum amount that Plaintiff Gray can recover for his remaining claims against former Officer Kern.

Based on a review of the facts and legal issues specific to this case, the Settlement Committee of the Law Department recommends that the Board of Estimates approve the settlement of this case as set forth herein.

UPON MOTION duly made and seconded, the Board approved and authorized execution of the Settlement Agreement and Release for the action brought by Plaintiffs Raymond and Sheri Gray against Officer William Scott Kern for alleged false imprisonment, violation of Articles 19, 24, and 26 of the Maryland Declaration of Rights, battery, assault, intentional infliction of emotional distress, gross negligence, negligence, Section 1983 claims for excessive force, deprivation of federal rights and failure to train, and loss of consortium.

**MINUTES**

**A PROTEST WAS RECEIVED FROM MS. KIM TRUEHEART FOR ALL ITEMS ON THE AGENDA.**

The Board of Estimates received and reviewed Ms. Trueheart's protest. As Ms. Trueheart does not have a specific interest that is different from that of the general public, the Board will not hear her protest.

## Kim A. Trueheart

March 29, 2016

Board of Estimates  
Attn: Clerk  
City Hall, Room 204  
100 N. Holliday Street,  
Baltimore, Maryland 21202

Dear Ms. Taylor:

Herein is my written protest on behalf of the underserved and disparately treated citizens of the Baltimore City who appear to be victims of questionable management and administration within the various boards, commissions, agencies and departments of the Baltimore City municipal government.

The following details are provided to initiate this action as required by the Board of Estimates:

1. Whom you represent: Self
2. What the issues are:

Pages 1 - 70, City Council President and members of the Board of Estimates, BOE Agenda dated March 30, 2016, if acted upon:

- a. The proceedings of this board often renew business agreements without benefit of clear measures of effectiveness to validate the board's decision to continue funding the provider of the city service being procured;
- b. The Baltimore City School Board of Commissioners routinely requires submissions for board consideration to include details of the provider's success in meeting the objectives and/or desired outcomes delineated in the previously awarded agreement;
- c. The members of this board continue to fail to provide good stewardship of taxpayers' funds as noted by the lack of concrete justification to substantiate approval of actions presented in each weekly agenda;
- d. This board should immediately adjust the board's policy to ensure submissions to the board include measures of effectiveness in each instance where taxpayer funds have already been expended for city services;
- e. In the interest of promoting greater transparency with the public this board should willing begin to include in the weekly agenda more details which it discusses in closed sessions without benefit of public participation.

Email: [kimtrueheart@gmail.com](mailto:kimtrueheart@gmail.com)

5519 Belleville Ave  
Baltimore, MD 21207

- f. Lastly this board should explain to the public how, without violating the open meeting act, a consent agenda is published outlining the protocols for each week's meeting prior to the board opening its public meeting.

3. How the protestant will be harmed by the proposed Board of Estimates' action: As a citizen I have witnessed what appears to be a significant dearth in responsible and accountable leadership, management and cogent decision making within the various agencies and departments of the Baltimore City municipal government which potentially cost myself and my fellow citizens excessive amounts of money in cost over-runs and wasteful spending.

4. Remedy I desire: The Board of Estimates should immediately direct each agency to include measures of effectiveness in any future submissions for the board's consideration.

I look forward to the opportunity to address this matter in person at your upcoming meeting of the Board of Estimates on March 30, 2016 .

If you have any questions regarding this request, please telephone me at (410) 205-5114.

Sincerely,  
Kim Trueheart, Citizen & Resident

5519 Belleville Ave  
Baltimore, MD 21207

**MINUTES**

President: "There being no more business before this Board, the meeting will recess until bid opening at 12 noon. Thank you."

\* \* \* \* \*

**MINUTES**

Clerk: "The Board of Estimates is now in session for the receiving and opening of bids. There will be no bids today."

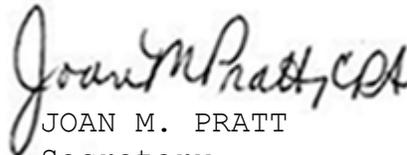
**BIDS, PROPOSALS, AND CONTRACT AWARDS**

The Clerk announced that the following agency had issued one Addendum extending the date for receipt and opening of bids on the following contract. There were no objections.

Department of Public Works/ - SC 890, Quad Avenue	
Bureau of Water and	Pump Station Force
<u>Wastewater</u>	Main Replacement
	<b>BIDS TO BE RECV'D: 04/06/2016</b>
	<b><u>BIDS TO BE OPENED: 04/06/2016</u></b>

\* \* \* \* \*

There being no objections, the Board, UPON MOTION duly made and seconded, adjourned until its next regularly scheduled meeting on Wednesday, April 06, 2016.

  
 JOAN M. PRATT  
 Secretary