

FISCAL 2011

Executive Summary

Board of Estimates Recommendations

Stephanie Rawlings-Blake, Mayor
City of Baltimore, Maryland



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Cover: The citizens of Baltimore make our city vibrant and diverse.

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STEPHANIE RAWLINGS-BLAKE
MAYOR

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

Wednesday, April 28, 2010

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

Re: Fiscal Year 2011 Proposed Ordinance of Estimates

Dear Mr. President and Council Members:

The gap between the cost of maintaining current City services and our expected revenue for Fiscal 2011 is an unprecedented \$121 million. \$121 million is equal to half the police force, the entire firefighter force, or the combined budgets of Health, Housing, Recreation and Parks and Libraries. It is equal to a 36 cent increase in the property tax rate. If the City does not act to reform the Fire and Police Retirement System, the deficit explodes to \$185 million.

The Board of Estimates Fiscal 2011 budget recommendations outlined in this document demonstrate what the City can deliver to citizens within currently projected revenues. The choices made for these recommendations are particularly difficult because the City has already been through a series of budget reductions over the past two years. The low-hanging fruit is long gone.

The City's major revenue declines and cost increases include:

- Highway User Revenue (HUR), which funds road repair and resurfacing, is down more than \$100 million (45%) since Fiscal 2007, including \$60 million taken by the State to balance its Fiscal 2010 and 2011 budgets.
- Income Tax revenue has fallen nearly \$31 million (12%) since its peak in Fiscal 2008 due to continued high unemployment.
- The City's pension contributions and employee and retiree health care costs increase by \$28.3 million and \$23.3 million, respectively, over the current year. Without legislation to reform the Fire and Police Retirement System, pension costs alone would grow by another \$64 million.

phone: 410.396.3835 fax: 410.576.9425 email: mayor@baltimorecity.gov

In order to confront this fiscal crisis, we need to do what families are doing everyday: be realistic and honest about what we can afford and focus funding on core services that produce results. City Government must tighten its belt and get more value for every single tax dollar. I started this process by cutting the Mayor's Office Budget by more than 10%.

For the first time this year, the City established a new "Outcome Budgeting" process in which City agencies competed for every dollar based on measurable results and efficiency. Outcome Budgeting promotes innovation and accountability. Priority is given to targeted, evidence-based services.

To preserve as much funding as possible for direct services to citizens, the budget includes \$36 million in general savings, covering nearly one-third of the projected deficit, from extending the Fiscal 2010 furlough plan, freezing level and longevity pay increases, implementing a prescription drug cost-sharing plan similar to other jurisdictions, and cutting other fixed costs. These savings ask much from our dedicated and hard working City employees, but will prevent the abolishment of up to 700 positions.

The severity of the \$121 million shortfall means that even after tightening our belt, the City faces the prospect of closing seven fire companies, laying off sworn police officers, grounding police helicopters, shuttering dozens of recreation centers and swimming pools, slashing street repair and resurfacing, and abolishing 941 positions, 606 of them currently filled.

Some of the cuts we would be forced to make are simply unacceptable. We didn't create this problem, but we have to solve it and do what is right for Baltimore.

The Comprehensive Budget Plan I proposed on April 12 would close the \$121 million budget deficit with roughly \$70 million in spending reductions (60%) and \$50 million in new revenue (40%) to fill critical service gaps without raising property taxes. I fear that any property tax increase would devastate homeownership and job creation efforts in Baltimore, which already has the highest property tax rate in Maryland.

The Comprehensive Plan would balance the tax burden among residents, nonresidents, businesses and non-profits and would provide choices for citizens to avoid taxes and promote important environmental goals.

If all of the measures I'm proposing are approved by the City Council, the following critical services that are currently underfunded in the Board of Estimates budget recommendations will be restored by supplemental appropriations, with public safety, recreation, infrastructure and health receiving top priority:

Public Safety

- Fully restore sworn police positions and maintain funding for the aviation, marine and mounted units. Fifty contractual positions are abolished. (\$14.7 million)
- Restore all fire suppression positions and reduce rotating fire company closures from four in Fiscal 2010 to three in Fiscal 2011. (\$7.6 million)

Recreation

- Restore funding for recreation centers to the Fiscal 2010 level. All centers will remain open through the summer while a long-term recreation center plan is developed. Current recreation center funding is not sufficient to provide appropriate staffing, programming and facilities at 55 locations. The goal of the long-term plan will be a smaller network of high-quality recreation centers that serve the entire City, with emphasis on neighborhoods with the highest concentrations of at-risk youth. (\$5 million)
- Restore funding to open all swimming pools for six to seven weeks. (\$719 thousand)
- Restore funding for youth football, lacrosse, track and field, boxing, tennis, golf and fishing. (\$363 thousand)
- Restore funding for twice-a-week trash collection in the parks, regular playground maintenance and ballfield preparation. (\$1.5 million)

Infrastructure

- Restore funding for street resurfacing and maintaining the current 48 hour pothole repair lead time. These services are critical to fix the damage caused by the historic snowstorms. (\$3.6 million)

Health

- Restore funding for school-based health centers (\$1 million)
- Restore case management services for 5,400 clients through Baltimore Healthcare Access; addiction services for 85 homeless adults; and full funding for the Staying Alive drug overdose intervention and needle exchange programs. (\$1.1 million)
- Restore the Senior Recreation Program (\$350 thousand)
- Restore funding to the Fiscal 2010 level to maintain animal control officers and shelter services (\$300 thousand)

Other Services

- Restore funding for vacant property demolition and stabilization. (\$1.4 million)
- Restore Youthworks funding to the Fiscal 2010 level, adding 250 job placements to the Board of Estimates Fiscal 2011 recommended level. (\$370K)
- Restore bulk trash pickup. (\$1.1 million)

- Restore 12 Special Traffic Enforcement Officers to cover special events and emergency needs. (\$625 thousand)
- Restore senior center staffing. (\$175 thousand)
- Restore 311 call center hours to the current level (6 am to 10 pm M-F and 10 hours/day on weekends). (\$1 million)
- Restore public building maintenance. (\$525 thousand)

These specific restorations total approximately \$41.5 million and prevent up to 355 layoffs. I look forward to working with the City Council to determine how the additional \$8 million of proposed revenue could be used most effectively. High on my list are important services that keep the City clean, including restoring graffiti removal crews, waterways maintenance, mechanical street sweeping, and corner can collection, all of which are reduced in these recommendations.

Despite this unprecedented fiscal crisis, I know that Baltimore's best days are ahead. Baltimore will not be defined by crisis and cuts. We won't allow it. Instead, we will be defined by how we confront this crisis, together with honesty and shared sacrifice, so that our City can emerge better, safer, and stronger.

Sincerely,



Stephanie Rawlings-Blake
Mayor

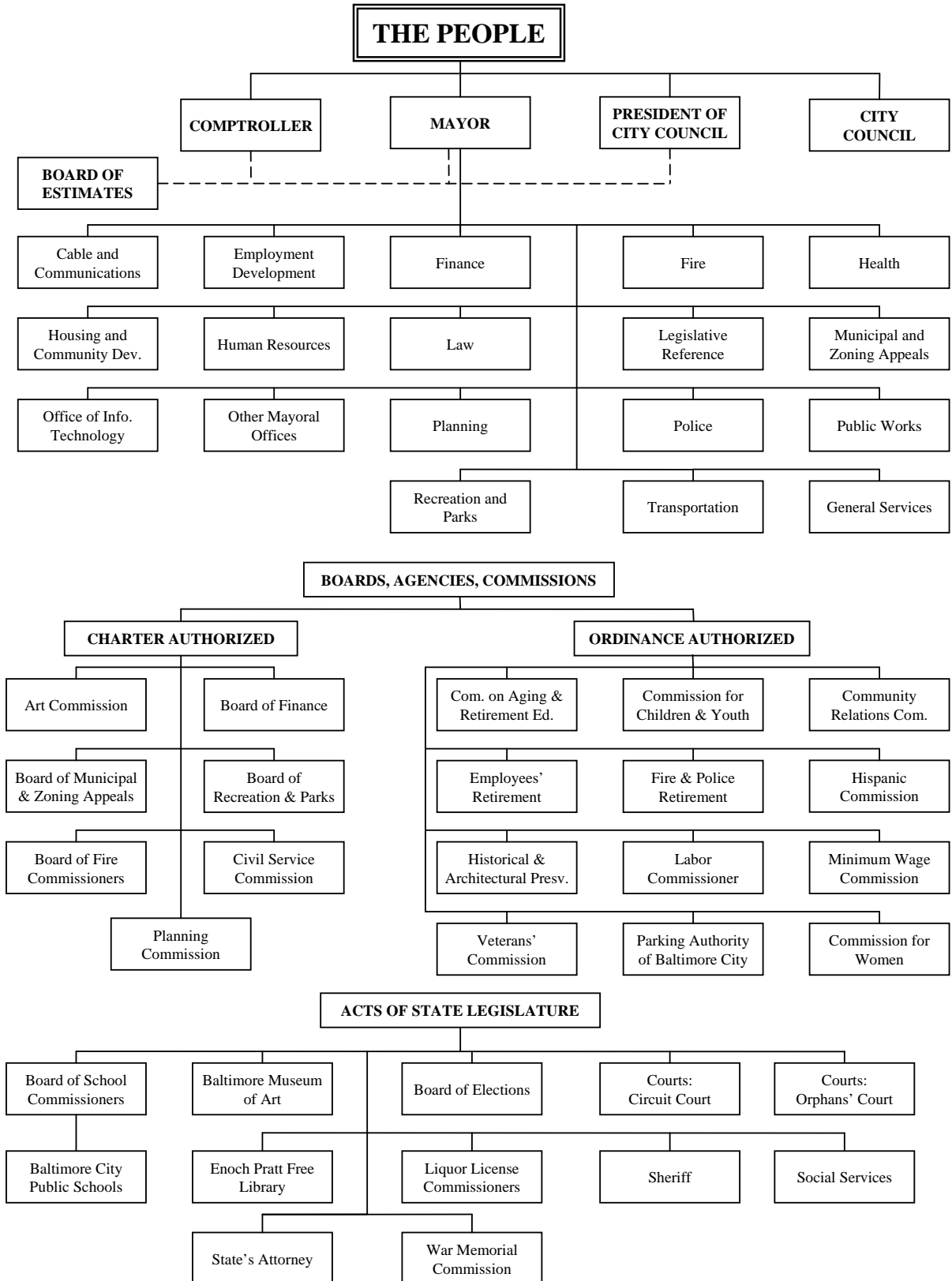


Fiscal 2011 Executive Summary

Introduction



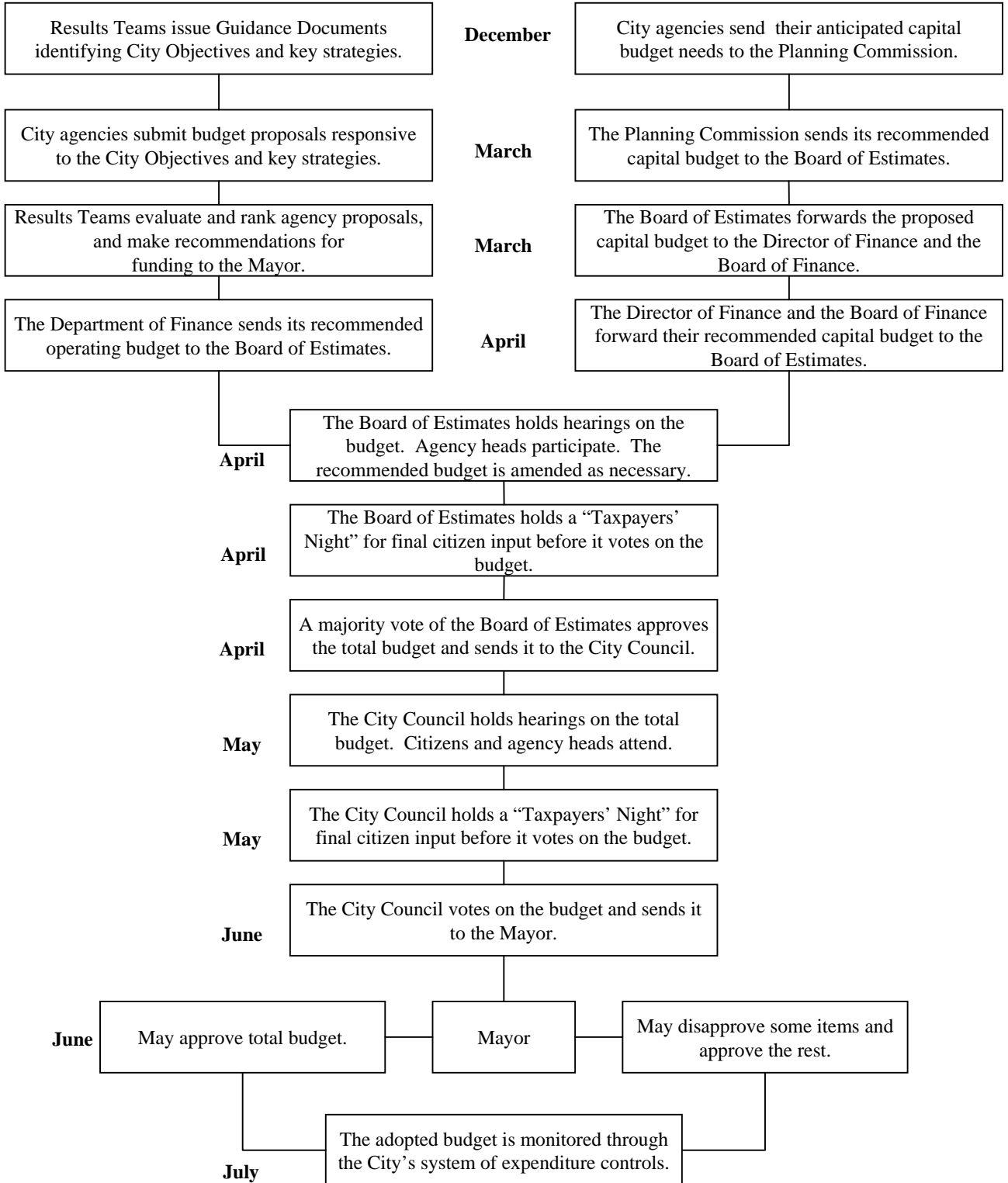
MUNICIPAL ORGANIZATION CHART



The City of Baltimore's Budget Process

Operating Budget

Capital Budget



A New Budget Process for Baltimore: Outcome Budgeting

Fiscal 2011 is the inaugural year for implementing Baltimore’s new way of budgeting - Outcome Budgeting. This change is reflected in how the Board of Estimates budget recommendations are presented. In years past, the focus of this document was City agencies and their programs. For Fiscal 2011, the plan is organized around six City Objectives for Baltimore and the services that are funded under those Objectives.

What is Outcome Budgeting? Outcome Budgeting is a budget process that aligns resources with results produced. It’s a budgeting tool that integrates strategic planning, long-range financial planning, and performance management, and is a recommended practice of the Government Finance Officers Association (GFOA).

In traditional budgeting, the starting point is last year’s spending and City agencies propose increases from that base. Revenue shortfalls are handled with across-the-board cuts that protect lower value services and make all services worse. In Outcome Budgeting, the starting point is next year’s objectives– the measurable results that the City wants to deliver. Agencies compete and collaborate for funding by proposing how they can cost-effectively contribute to achieving the objectives. Proposals include measurable performance targets that ensure accountability for the promised results.

OLD WAY

NEW WAY

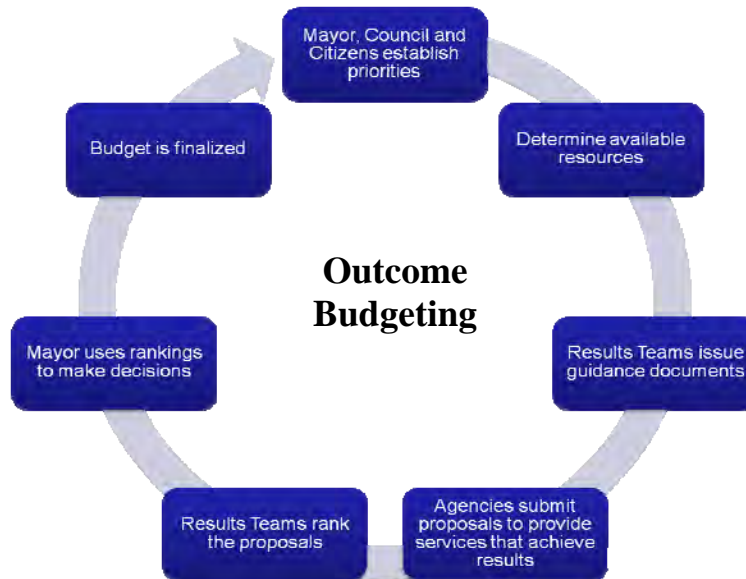
<i>Starting Point:</i> Last year’s spending	➔	<i>Starting Point:</i> Next year’s objectives
<i>Funding Targets:</i> By agency	➔	<i>Funding Targets:</i> By City Objective
<i>Agency Submission:</i> How allocation will be spent	➔	<i>Agency Submission:</i> Proposal to achieve results
<i>Debate:</i> What to cut	➔	<i>Debate:</i> What to keep

How does Outcome Budgeting work?

The basic steps in Outcome Budgeting are:

1. Determine how much money is available
2. Determine what results matter most to citizens
3. Decide how much to spend to achieve each result
4. Decide how best to deliver the results citizens expect
5. Set measures of annual progress and monitor performance

Baltimore's process is summarized in the flowchart below:



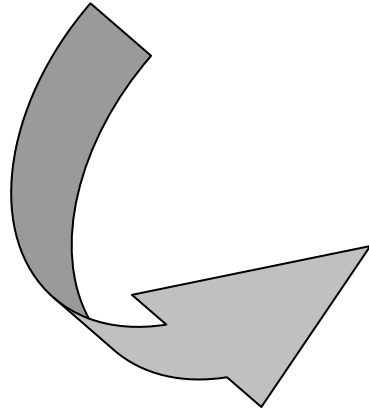
Establishing City Objectives. The Baltimore Citizen Survey was implemented for the first time in 2009 to determine citizen priorities. Informed by the survey results, the City established the following Objectives to guide the Fiscal 2011 budget process:

- Make Baltimore a Safer City
- Build Strong, Healthy, and Educated Children and Families
- Strengthen Baltimore's Economy and Promote Economic and Cultural Opportunities for all its Residents
- Make Baltimore's Government More Innovative, Efficient, and Customer Friendly
- Cultivate Stable, Vibrant, Livable Neighborhoods
- Make Baltimore a Cleaner and More Sustainable City

For each Objective, the City developed key measures of success and prioritized strategies to guide agencies in making their funding proposals. These "Guidance Documents" - which are not unlike Requests for Proposals in the procurement world - are on the City's web site at <http://www.baltimorecity.gov/Government/AgenciesDepartments/Finance/BudgetManagementResearch/OutcomeBudgeting/FY2011BudgetPlanning.aspx>.

Allocating the Dollars. For agencies, transitioning to Outcome Budgeting began with re-defining their programs and activities in terms of services provided to citizens. The old program structure had evolved over many years and did not in many cases align with how agencies deliver services to citizens. The tables below illustrates how the Department of Recreation and Parks transformed its program structure to more clearly show how it serves citizens.

Recreation & Parks Old Program Structure
Park and Street Trees
Municipal Concerts & Other Musical Events
General Park Services
Special Facilities
Regular Recreational Services
Supplementary Recreational Service
Administrative Direction & Control



Recreation and Parks Services Proposed for Fiscal 2011
Aquatics
Park Maintenance
Community Recreation Centers
Special Facilities Management
Horticulture
Therapeutic Recreation
Special Events
Urban Forestry
Youth and Adult Sports
Recreation for Seniors
Administration

To request General Fund appropriations, agencies submitted proposals for each of their services. The proposals explained how the services contribute to a City Objective and included performance measures and targets. Agencies were encouraged to collaborate with one another and with outside organizations to put forth the most innovative, cost-effective proposals.

Results Teams - made up of representatives from City agencies, community organizations, and citizens - evaluated budget proposals from agencies to determine the mix of investments that would maximize the results per dollar spent. They spent many hours analyzing agency proposals to determine how to best advance the City Objectives within current projected revenues. Their job was critical to developing this budget; the Mayor, her administration, and the Finance Department all acknowledge the hard work of the Teams. Results Team recommendations informed the Mayor's budget decisions, as outlined in this document. Once budgets are finalized, agency performance will be tracked and monitored through CitiStat.

Why Outcome Budgeting?

Outcome Budgeting has:

- enabled the City to build a budget that more clearly connects dollars to the results that are most important to citizens;
- given the Mayor and City Council better information with which to make decisions;

- increased accountability to citizens by presenting performance targets for each service;
- expanded participation in the budget process; and
- encouraged long-term, creative thinking about how to achieve better outcomes for Baltimore.

For more information on the budget process, the Baltimore Citizen Survey or Results Teams, visit the Outcome Budgeting homepage on the City's website at:
www.baltimorecity.gov/Government/AgenciesDepartments/Finance/BudgetManagementResearch/OutcomeBudgeting.aspx.

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Fiscal 2011 Executive Summary

Summary of Recommendations



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Recommended Budget Appropriation Levels

FISCAL 2011	Recommended Amount	Change from Fiscal 2010	Percent Change
OPERATING PLAN	\$2,212 million	\$(79.1) million	(3.5)%
CAPITAL PLAN	\$673.8 million	\$139.8 million	26.2%
TOTAL PLAN	\$2,886 million	\$60.7 million	2.1%

The total Fiscal 2011 appropriation plan recommended by the Board of Estimates for the City of Baltimore is \$2.89 billion. This is an increase of \$60.7 million or 2.1% above the Fiscal 2010 adopted budget.

The two components of the total recommended appropriation plan are the operating budget plan and the capital budget plan. The operating plan is recommended at \$2.2 billion, which is a decrease of \$79.1 million or 3.5%. The capital plan is recommended at \$673.8 million, which is an increase of \$139.8 million or 26.2%.

FISCAL 2011

BOARD OF ESTIMATES RECOMMENDATIONS BY FUND

	Fiscal 2010 Budget	Fiscal 2011 Budget	Dollar Change	Percent Change
Operating Funds				
Local and State-shared Funds				
General	\$1,343,287,000	\$1,330,657,744	(\$12,629,256)	(0.9)%
Motor Vehicle	190,864,000	152,787,793	(38,076,207)	(19.9)
Parking Management	17,518,000	16,560,761	(957,239)	(5.5)
Convention Center Bond	4,596,000	4,602,084	6,084	0.1
Total	1,556,265,000	1,504,608,382	(51,656,618)	(3.3)
Enterprise Funds				
Waste Water Utility	171,070,000	178,188,836	7,118,836	4.2
Water Utility	130,099,000	134,482,840	4,383,840	3.4
Parking Enterprise	30,462,000	33,208,000	2,746,000	9.0
Conduit Enterprise	5,162,000	5,295,574	133,574	2.6
Loan and Guarantee Enterprise	3,807,000	3,802,016	(4,984)	(0.1)
Total	340,600,000	354,977,266	14,377,266	4.2
Grant Funds				
Federal	228,212,850	211,519,755	(16,693,095)	(7.3)
State	114,137,494	80,121,109	(34,016,385)	(29.8)
Special	51,893,092	60,769,009	8,875,917	17.1
Total	394,243,436	352,409,873	(41,833,563)	(10.6)
Total Operating - All Funds	\$2,291,108,436	\$2,211,995,521	(\$79,112,915)	(3.5)%
Capital Funds				
Pay-As-You-Go				
General	\$4,187,000	\$2,000,000	(\$2,187,000)	(52.2)%
Conduit Enterprise	4,513,000	5,231,020	718,020	15.9
Waste Water Utility	5,750,000	3,750,000	(2,000,000)	(34.8)
Water Utility	9,000,000	5,650,000	(3,350,000)	(37.2)
Total	23,450,000	16,631,020	(6,818,980)	(29.1)
Grants				
Federal	77,823,000	85,651,000	7,828,000	10.1
State	80,753,000	296,610,000	215,857,000	267.3
Special	2,762,000	0	(2,762,000)	(100.0)
Total	161,338,000	382,261,000	220,923,000	136.9
Loans and Bonds				
Revenue Bonds	129,997,000	117,883,000	(12,114,000)	(9.3)
General Obligation Bonds	65,000,000	60,000,000	(5,000,000)	(7.7)
Total	194,997,000	177,883,000	(17,114,000)	(8.8)
Mayor and City Council Real Property	2,000,000	2,500,000	500,000	25.0
All Other	152,195,000	94,543,980	(57,651,020)	(37.9)
Total Capital - All Funds	\$533,980,000	673,819,000	\$139,839,000	26.2%

FISCAL 2011

BOARD OF ESTIMATES RECOMMENDATIONS BY FUND

	Fiscal 2010 Budget	Fiscal 2011 Budget	Dollar Change	Percent Change
Total Funds				
Local and State-shared Funds				
General	\$1,347,474,000	\$1,332,657,744	(\$14,816,256)	(1.1)%
Motor Vehicle	190,864,000	152,787,793	(38,076,207)	(19.9)
Parking Management	17,518,000	16,560,761	(957,239)	(5.5)
Convention Center Bond	4,596,000	4,602,084	6,084	0.1
Total	1,560,452,000	1,506,608,382	(53,843,618)	(3.5)
Enterprise Funds				
Waste Water Utility	176,820,000	181,938,836	5,118,836	2.9
Water Utility	139,099,000	140,132,840	1,033,840	0.7
Parking Enterprise	30,462,000	33,208,000	2,746,000	9.0
Conduit Enterprise	9,675,000	10,526,594	133,574	1.4
Loan and Guarantee Enterprise	3,807,000	3,802,016	(4,984)	(0.1)
Total	359,863,000	369,608,286	9,745,286	2.7
Grant Funds				
Federal	306,035,850	297,170,755	(8,865,095)	(2.9)
State	194,890,494	376,731,109	181,840,615	93.3
Special	54,655,092	60,769,009	6,113,917	11.2
Total	555,581,436	734,670,873	179,089,437	32.2
Loans and Bonds				
Revenue Bonds	129,997,000	117,883,000	(12,114,000)	(9.3)
General Obligation Bonds	65,000,000	60,000,000	(5,000,000)	(7.7)
Total	194,997,000	177,883,000	(17,114,000)	(8.8)
Mayor and City Council Real Property	2,000,000	2,500,000	500,000	25.0
All Other	152,195,000	94,543,980	(57,651,020)	(37.9)
Total - All Funds	\$2,825,088,436	\$2,885,814,521	\$60,726,085	2.1%

FISCAL 2011

OPERATING AND CAPITAL BUDGET FUND DISTRIBUTION

Board of Estimates Recommendations

	Operating Budget	Capital Budget	Total
Funds			
General	\$1,330,657,744	\$2,000,000	\$1,332,657,744
Motor Vehicle	152,787,793	0	152,787,793
Parking Management	16,560,761	0	16,560,761
Convention Center Bond	4,602,084	0	4,602,084
Water and Waste Water Utilities	312,671,676	9,400,000	322,071,676
Parking Enterprise	33,208,000	0	33,208,000
Conduit Enterprise	5,295,574	5,231,020	10,526,594
Loan and Guarantee Enterprise	3,802,016	0	3,802,016
Federal Grants	211,519,755	85,651,000	297,170,755
State Grants	80,121,109	296,610,000	376,731,109
General Obligation Bonds	0	60,000,000	60,000,000
Mayor and City Council Real Property	0	2,500,000	2,500,000
Revenue Bonds	0	117,883,000	117,883,000
Counties	0	74,194,000	74,194,000
Special	60,769,009	0	60,769,009
Other	0	20,349,980	20,349,980
Total - All Funds	\$2,211,995,521	\$673,819,000	\$2,885,814,521

Fiscal 2011 Executive Summary Revenue

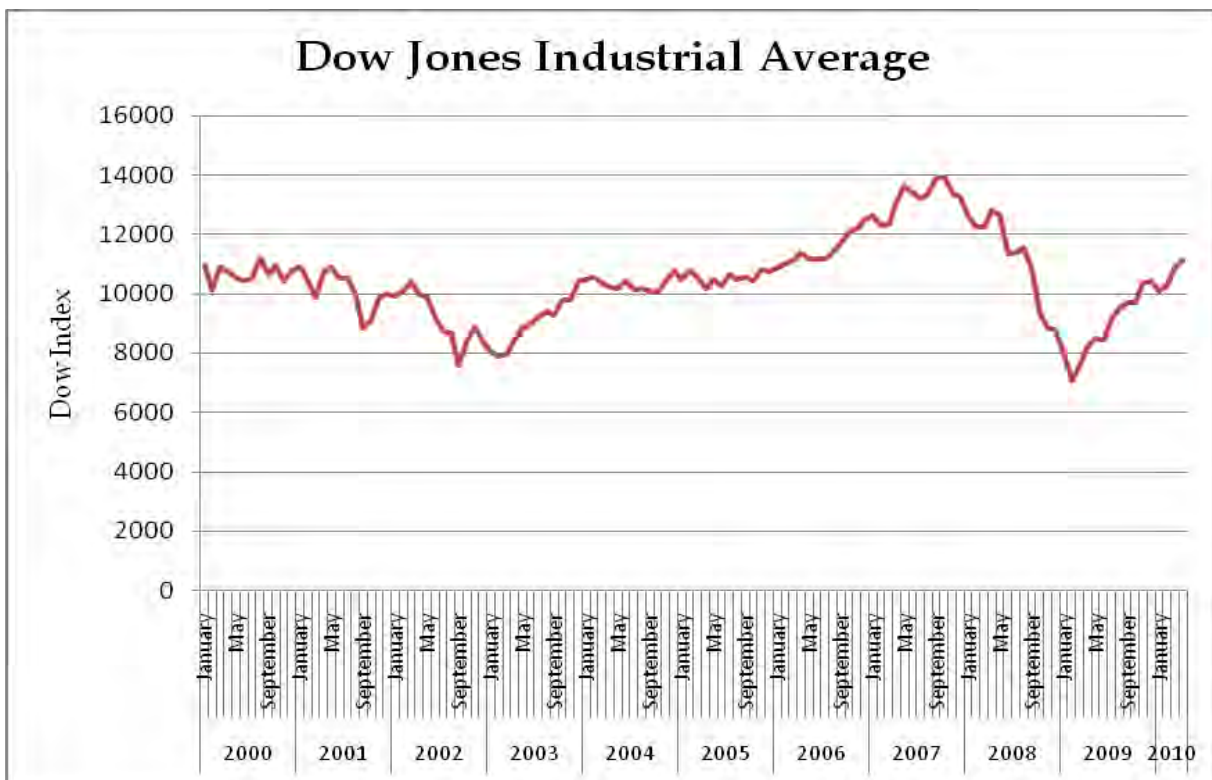


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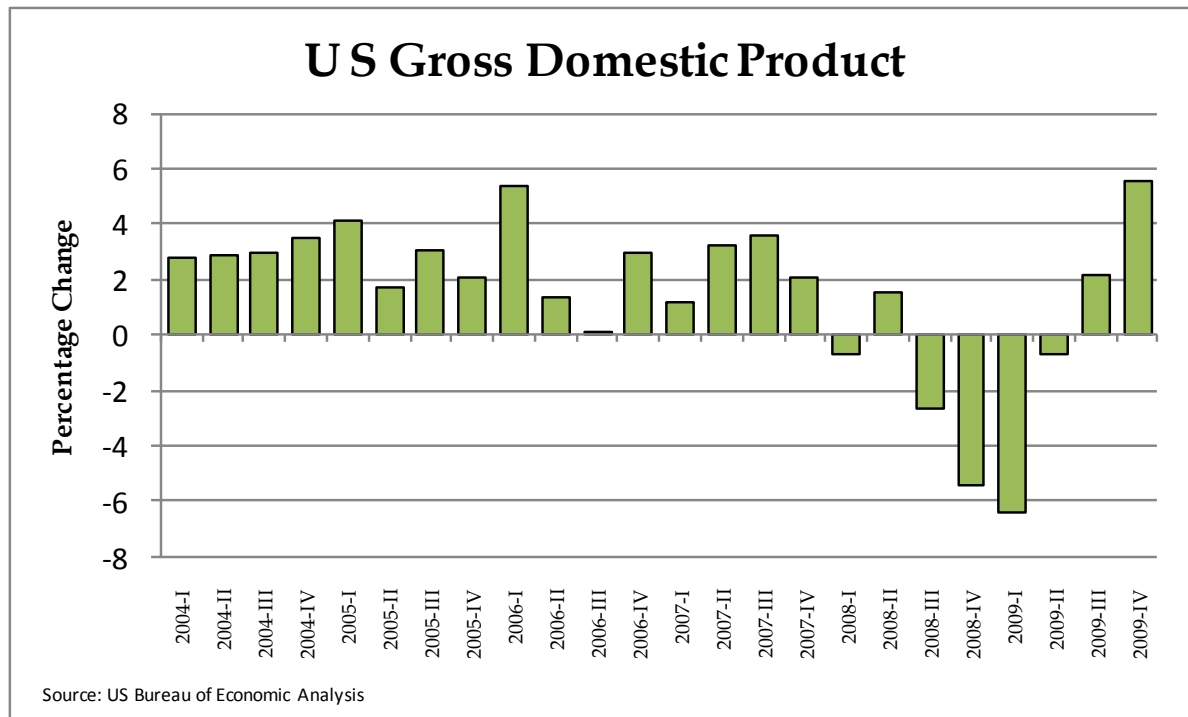
Fiscal 2010 will be known as the bottom of the worst recession since the Great Depression in the 1930's. The Gross Domestic Product (GDP), the value of all goods and services produced within the United States, decreased by 6.2% from its peak in the fourth quarter of 2009.

Unemployment rates increased to 10.1% in October of 2009 and housing prices fell to their lowest levels since May of 2008. The City will enter Fiscal 2011 with one of the weakest economies seen in decades. While economic recovery should begin late in the year, it will likely be gradual.

A few glimmers of hope have appeared as the credit markets eased a bit and the Dow Jones Industrial Average, a leading indicator of economic growth, regained some of the ground lost in the previous year. The stock market gain is attributed to a stabilized banking system and the American Recovery and Reinvestment Act of 2009 (federal stimulus package), which injected over \$787 billion dollars into the economy.



Productivity

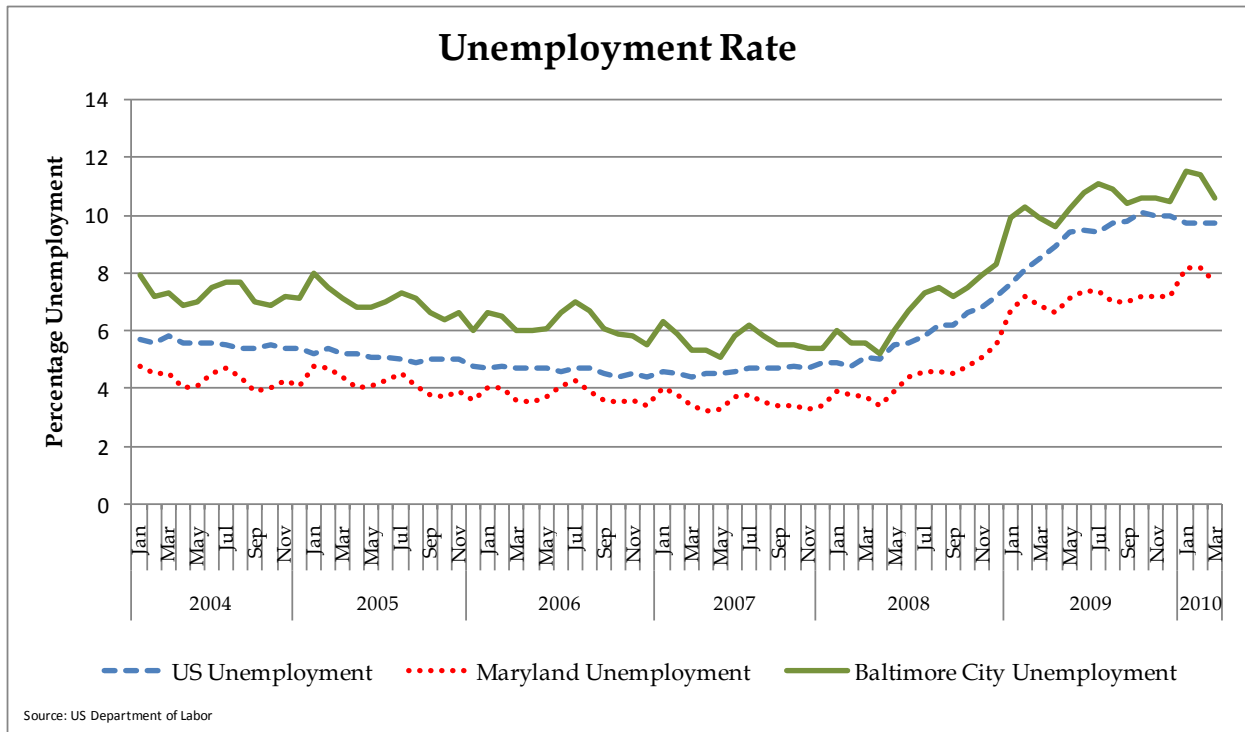


One sign of an improving economy is a rising GDP. Having sustained negative growth since the second quarter of 2008, the nation's productivity losses began to lessen in the second quarter of 2009 and returned to positive growth in the third quarter of 2009. The GDP grew by an impressive 5.6% in the fourth quarter of 2009 on the strength of surging durable goods production, increased exports due to a weak dollar, and a recovering services sector. GDP growth is expected to slow to 3% in future quarters.

Unemployment

A key barrier to recovery is stubbornly high unemployment levels. The national unemployment rate reached a high of 10.1% last summer and has fallen only slightly since then. The City rate has averaged 10.5% since January of 2009, peaking at 11.5% during this winter's inclement weather. Making matters worse, economists cite national levels of unemployment in excess of 17% when people who have quit looking for work are included. While the State of Maryland has consistently had lower levels of unemployment than the national rates, the City's rate remains persistently higher.

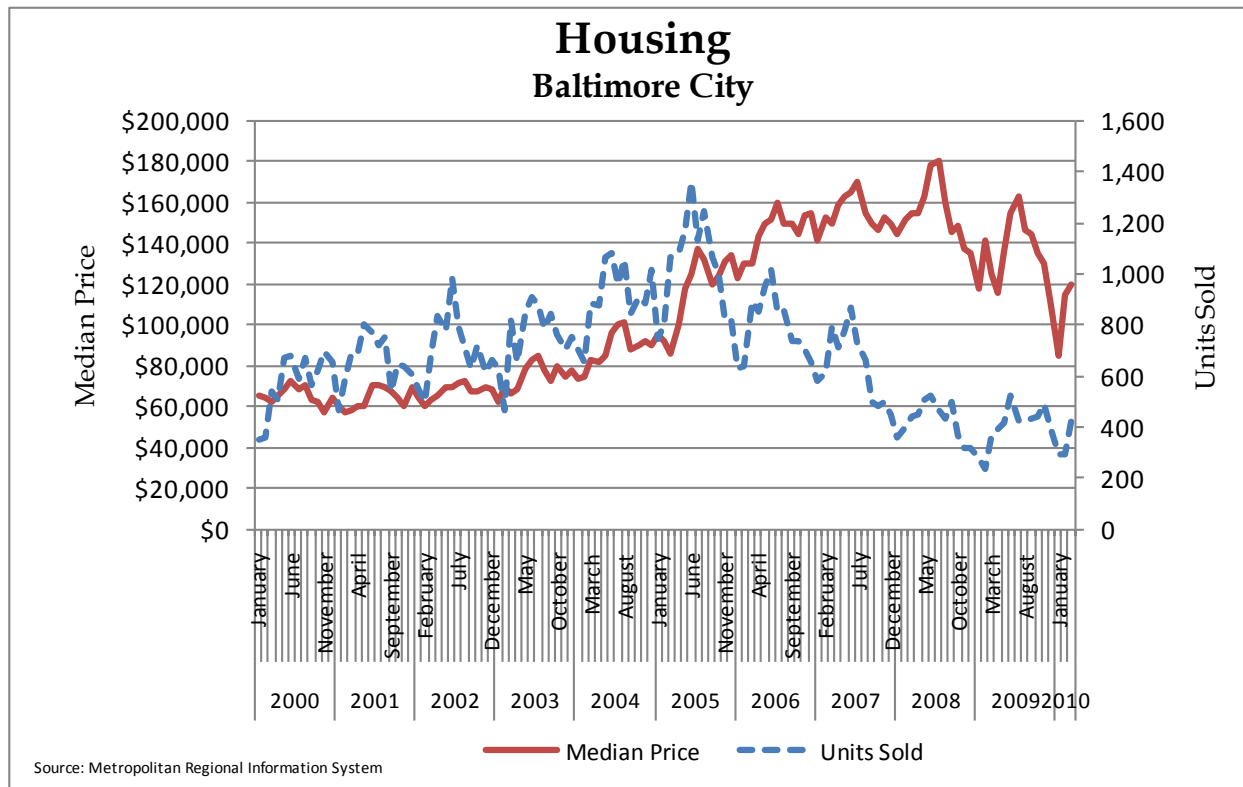
The federal stimulus has limited job losses, but this effect may end before state and local government revenues have recovered. As long as Baltimore's unemployment levels remain high, income tax revenues will continue to be suppressed.



Housing

While the Baltimore Metropolitan Area has recently seen an increase in annual home sales for the first time since 2005, the City has lagged behind the region. The \$8,000 federal tax credit for first time homebuyers has contributed to the sales uptick, but it is ending in April of 2010. Even as sales have increased, prices continue to drop. Over the two year span from January 2008 to January 2010, the City's median housing prices declined by 42%. The City lagged into the real estate crash, and while many parts of the country are seeing signs of a housing recovery, the City's prices are continuing to fall, with the exception of March 2010. This uptick is likely due to seasonal variations and the deadline for tax credits.

A growing concern is the increasing number of strategic defaults, which represent 18% of all delinquencies over 60 days. Strategic defaults are generally homeowners who are underwater on their mortgage (i.e. owe more than the house is worth) and opt to default instead of taking the loss. Continued low housing prices will result if this category of defaults continues to increase over the coming months. Currently, 22% of all sales are foreclosures, which is twice the rate of other counties in Maryland. Coupled with defaults from individuals who have lost their jobs, the near term outlook for the real estate market is worrisome. Because property in the City of Baltimore is assessed on a triennial cycle, every year the housing market remains suppressed will impact City revenues for the next three years. This will result in reduced property tax revenue well beyond the end of the recovery.



Economic Summary

Beginning with the rise in stock prices and more recently with significant increases in the GDP, the economy appears to have reached the bottom and is turning the corner. The Federal Reserve Board has indicated its intent to keep interest rates low for the foreseeable future, which will help stabilize the growth taking place, but the recovery to pre-recession levels will still take several years. Unemployment will be a problem for at least the next two years and depressed housing prices will continue to cause defaults. A secondary effect of housing prices is the impact on consumption. Termed the “wealth effect,” consumers tend to spend less when they have less accumulated wealth. Given the dramatic fall in housing prices, no significant increase in consumption is expected for the near future.

The City’s picture is further exacerbated by the poor State fiscal performance. As State revenues fell short, the State has reduced funding to the City. Highway User Revenue has been decreased by \$6.7 million for Fiscal 2011 and by more than \$102.5 million since 2007. That equates to a 45% reduction over a five year period. Overall, the State has reduced financial assistance by \$9.2 million dollars for Fiscal 2011 as part of the State’s effort to balance its budget. The State has predicted a slight upturn in the Maryland economy, which typically outperforms the City’s, for Fiscal 2011. However, as the State economy recovers, it is not expected that the

lost revenue sources will soon be restored to the City. This is because the State will lose federal stimulus funding that has helped balance its budget and slot machine revenues will likely fall short of expectations in the near-term.

While there have been signs of some recovery taking hold, there are many danger signs that the economy is in for a long, hard recovery. Persistent unemployment and depressed housing prices will slow any recovery the City might see into Fiscal 2012.

Revenue Forecast – Major Revenues

GENERAL FUND

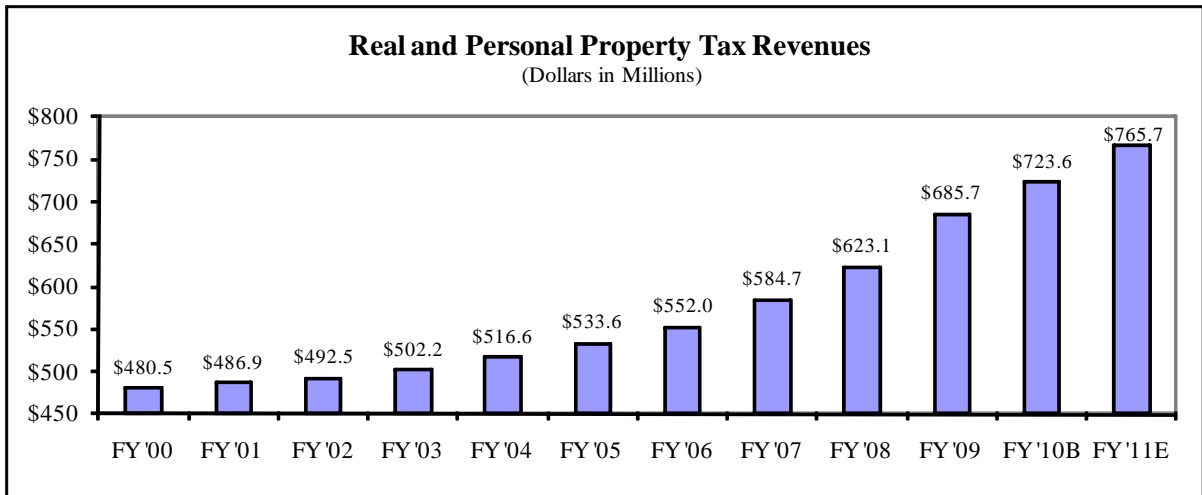
	Fiscal 2009 Actual	Fiscal 2010 Budget	Fiscal 2011 Estimated	Dollar Change	Percent Change
Revenue Category					
Property Taxes	\$683,032,181	\$723,571,000	\$765,738,000	\$42,167,000	5.8%
Income Taxes	262,901,249	251,683,000	237,259,887	(14,423,113)	(5.7)
Recordation Tax	22,779,063	22,600,000	18,622,000	(3,978,000)	(17.6)
Transfer Tax	23,388,980	24,240,000	23,175,000	(1,065,000)	(4.4)
Hotel Tax	16,197,092	15,323,000	15,007,916	(315,084)	(2.1)
State Aid	98,004,682	98,707,000	92,367,169	(6,339,831)	(6.4)
Telecommunication Tax	29,126,964	29,195,000	28,000,000	(1,195,000)	(4.1)
Energy Tax	30,362,477	31,838,000	30,820,000	(1,018,000)	(3.2)
Interest Earnings	5,318,838	3,175,000	1,630,000	(1,545,000)	(48.7)
Net Parking Revenue	25,628,646	27,595,000	20,082,939	(7,512,061)	(27.2)
All Other	123,916,530	119,547,000	99,954,833	(19,592,167)	(16.4)
Total General Fund Revenue	\$1,320,656,702	\$1,347,474,000	\$1,332,657,744	(\$14,816,256)	(1.1%)

Funding sources for the General Fund are anticipated to total \$1.333 billion, a decline of \$14.8 million or 1.1% from the Fiscal 2010 adopted budget of \$1.347 billion.

The City's major revenue sources show the impact of the Great Recession, dominated by a weak housing market, high unemployment and unstable stock market.

The growth in real property tax receipts, explained by the continued phase-in of assessment growth that occurred during the housing bubble, is offset by declines in transfer and recordation taxes, the income tax, investment earnings and other revenues.

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

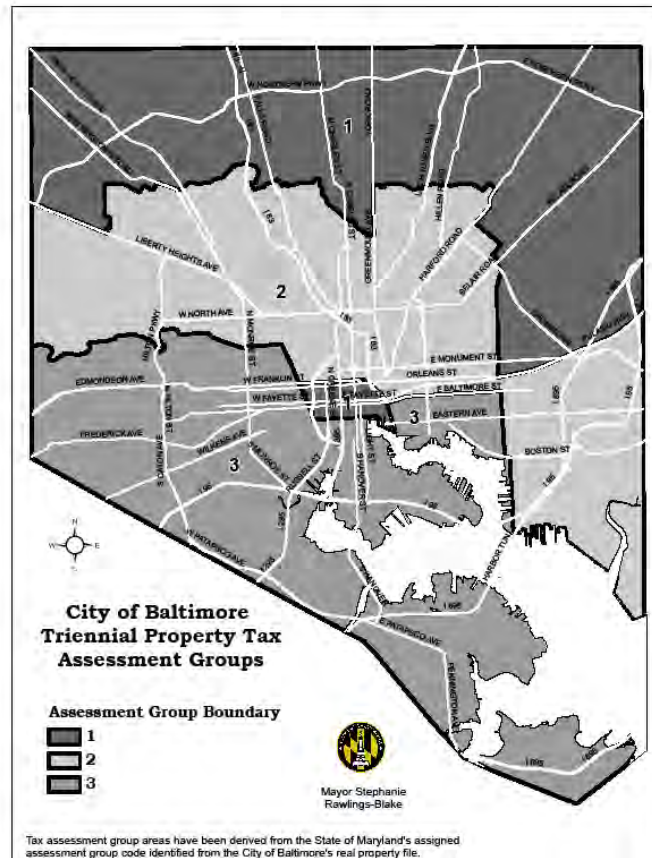


Note: B stands for Budget and E for Estimate

Real Property

Real property tax yield, after the adjustment for the 4% owner-occupied assessment cap, is forecasted to increase \$48 million or 7.7%, from \$624.5 million in Fiscal 2010 to \$672.5 million in Fiscal 2011.

The SDAT reassessed Group 1 for Fiscal 2011. Group 1 includes the northern third of the City and a portion of the Downtown area, as shown in the map below.



The Statewide average assessment for Group 1 decreased 16.1%, representing the first assessment decline for any assessment group in the State since Fiscal 1984. For the City, the base year assessment for Group 1 reflects a 2.6% decline, including a 5.5% drop for residential properties and a 1.2% increase for commercial properties. Assessment declines are not phased in; therefore, the reduction takes effect in the first year and is maintained for the two remaining years of the assessment cycle.

The 5.5% decrease in assessment for residential properties reflects the fall in average prices in the City after the collapse of the housing market. The following table shows the history of the full cash value average assessment growth for properties in the City since Fiscal 2002.

Fiscal Year Reassessment	Assessment Group	Full Cash Value	Phase-in
		Assessment Increase	Assessment Increase
2002	Group I	10.3%	3.4%
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%

*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 Mayor and City Council's decision to maintain a 4% assessment growth cap. This tax credit limits growth in taxable assessments to no more than 4% over the prior year, one of the most taxpayer-friendly caps in the State. Over 110,000 homeowners are estimated to receive tax relief totaling about \$149.4 million in Fiscal 2011. This represents a decline of 4.2% or \$7.0 million in the cost of this tax relief program compared to Fiscal 2010. The reduction is explained by the decline in assessment value for residential properties experienced in Group 1. The City's cost of the 4% cap continues to be a significant burden on City resources. The cost of this program has grown \$137.2 million since Fiscal 2004 and currently consumes about 18.2% of the estimated Real Property tax receipts.

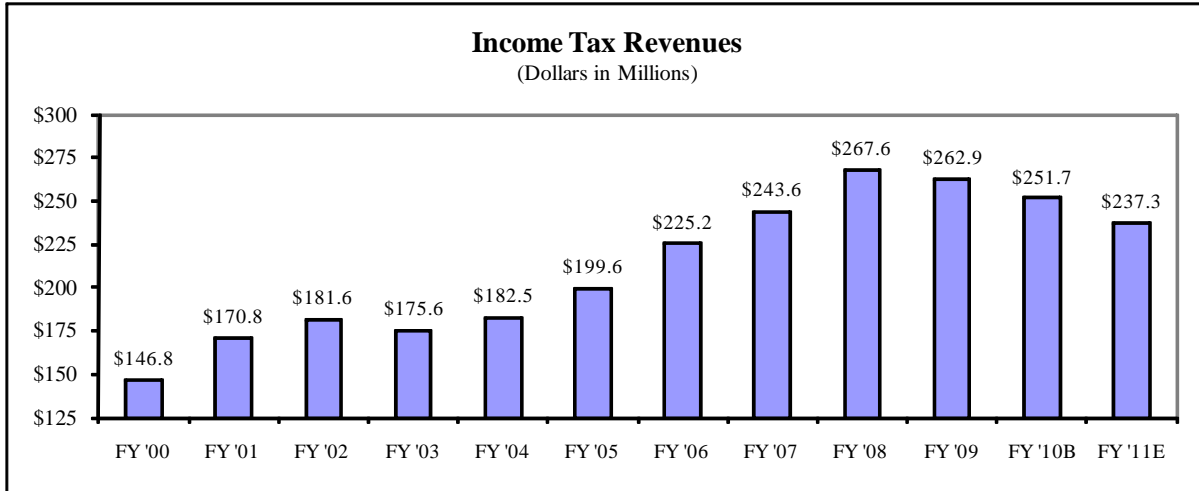
Business and Public Utility Personal Property

The worsening of the economy has affected the revenue flow of personal property taxes. More companies going out business, reduction in inventories, and decline in businesses' personal assets are reflected in the estimated Fiscal 2011 revenues. Total business and public utility personal property taxes are estimated to be \$93.3 million, a decrease of 5.9% or \$5.8 million from the Fiscal 2010 budget.

INCOME TAXES - The City's income tax rate is 3.05%. Local income taxes are anticipated to yield \$237.3 million or 5.7% less than the Fiscal 2010 budget of \$251.7 million.

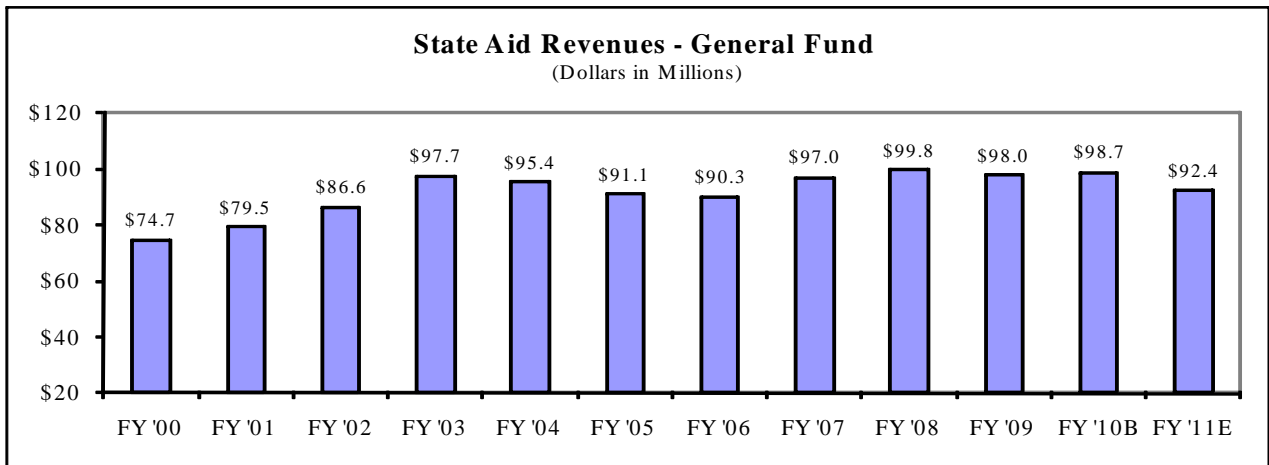
There are several factors explaining the forecasted decrease:

- The average unemployment rate in the City has increased from 6.7% in 2008 to over 11% today.
- As of the third quarter of 2009, the most recent data from the Department of Labor, Licensing and Regulation, the average weekly wages and salaries in the City continued to decline and were down 0.5% compared to the 2008 average.
- Capital gains on real property sales are down.
- Small business income is weak with many going out of business.

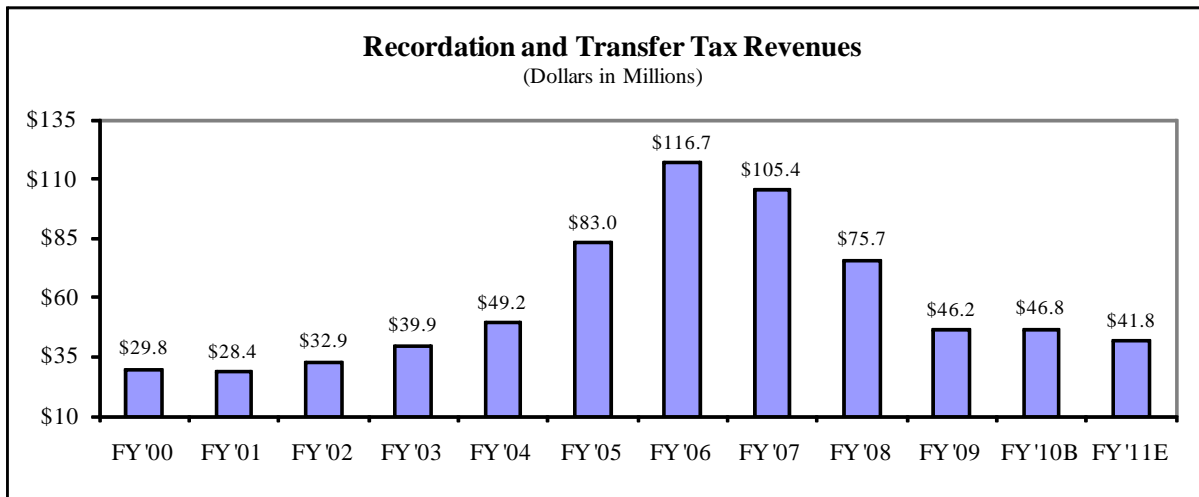


STATE AID – State Aid budgeted in the General Fund is projected to decrease by \$6.3 million or 6.4%, from the \$98.7 million budgeted in Fiscal 2010. The reduction includes a \$3.6 million drop in the Local Health Operations grant, and \$2.6 million due to the elimination of the Security Interest Filling Fee grant by the Maryland General Assembly.

The Disparity Grant is estimated to be maintained at the Fiscal 2010 level of \$79.1 million. The aid is based on a formula designed to assure that all subdivisions receive per capita income tax receipts equivalent to 75% of the statewide average. The calculation is based on tax receipts for the most recent tax year filings through September 1. The Fiscal 2011 grant is based on Calendar 2008 tax returns.



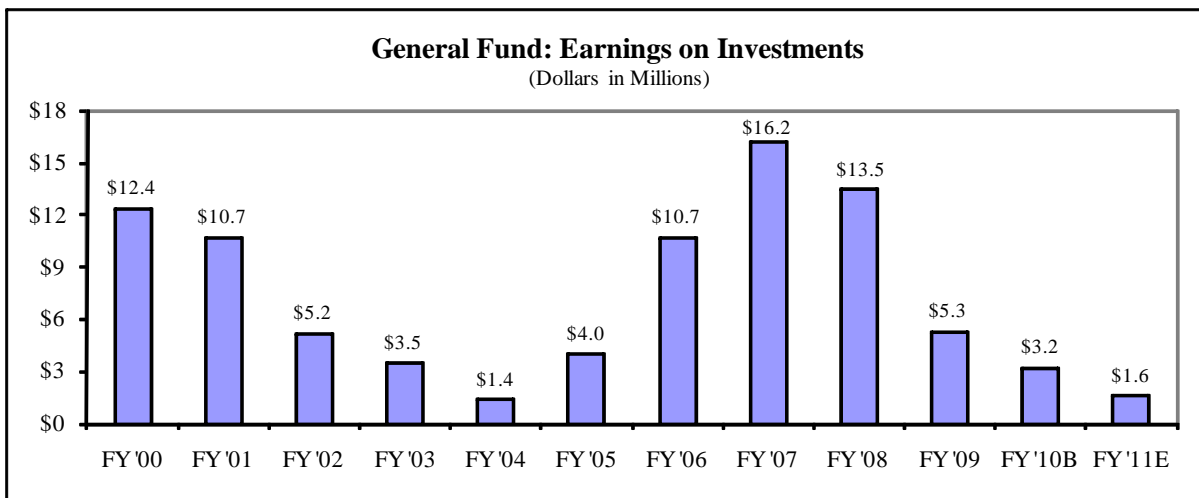
RECORDATION AND TRANSFER TAX - The City's estimated revenue from recordation and transfer taxes is expected to total \$41.8 million for Fiscal 2011, a decrease of \$5 million or 10.7% compared to the Fiscal 2010 budget estimate.



Revenue collections still show the effects of the housing market collapse. The total number of real estate transactions subject to the City's transfer tax has declined by 5.5% during the first eight months of Fiscal 2010 compared to the same period in Fiscal 2009. Additionally, excluding three one-time multimillion transactions, the average price of properties subject to the transfer tax has declined 5.3% from \$132,072 in February 2009 to \$125,114 in February 2010, the lowest average price since Fiscal 2005. The Metropolitan Regional Information Systems (MRIS) reports that in Calendar 2009, it took an average of 120 days for a home in the City to be sold, almost double the 61 day average in 2006.

For Fiscal 2011, transfer tax revenues are estimated to be \$1 million or 4.1% lower than the \$24.2 million budgeted in Fiscal 2010, while recordation tax receipts are anticipated to decline \$4 million or 17.7% from the \$22.6 million budgeted in Fiscal 2010.

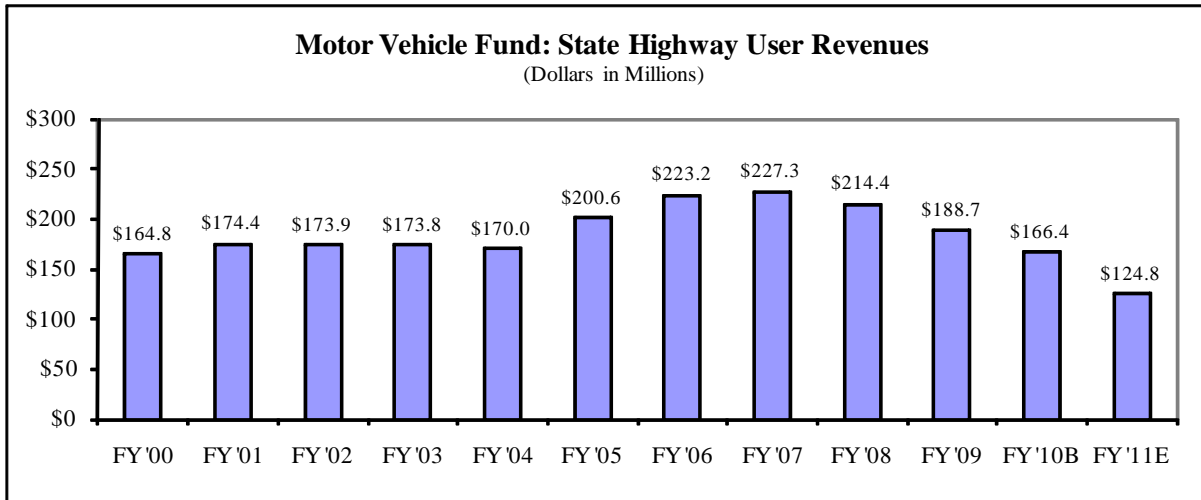
EARNINGS ON INVESTMENTS - City returns on cash investments for Fiscal 2011 are forecasted at \$1.6 million, which represents a decline of \$1.6 million or 50% compared to the Fiscal 2010 budget. The Federal Reserve continued lowering the key interest rates during 2009 to near zero, reducing the City's investment earnings, and is not expected to raise them in the near future. The estimate assumes a slight recovery on interest rates with City cash investments maintained at current levels.



MOTOR VEHICLE FUND - Motor Vehicle Fund revenues are expected to decline from \$190.9 million in Fiscal 2010 to \$152.8 million in Fiscal 2011. This \$38.1 million, or 20% decrease, is mainly explained by the reduction in State-shared motor vehicle revenues (vehicle fuel taxes, vehicle registration fees, titling taxes and other sources).

The anticipated State highway user revenue for Fiscal 2011 is \$124.8 million, which is \$41.6 million or 25% below the budgeted Fiscal 2010 receipts of \$166.4 million. The City's highway user revenue has fallen \$102.5 million (45.1%) since Fiscal 2007 due to declining State gasoline and vehicle sales tax revenue and moves by the General Assembly and Board of Public Works to shift highway user revenues to the State general fund.

Additionally, receipts from Red Light Fines and Speed Cameras are expected to decrease by \$5.0 million or 33.8% compared to the Fiscal 2010 Budget due to a revised schedule for the installation of new cameras, affecting the Fiscal 2010 receipts and Fiscal 2011 estimate.



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 requires the Director of Finance for Fiscal 2006 and subsequent fiscal years to adjust the tax rates by the annual percent change in the Baltimore-Washington Consumer Price Index (CPI) as reported for December by the United States Department of Labor. The CPI used for Fiscal 2011 is 1.6%.

Article 28, Section 25-14(g) of the Baltimore City Code mandates that the tax rates computed be included annually in the proposed operating budget submitted by the Board of Estimates. For Fiscal 2011, the recommended rates are as follow:

Fiscal Year 2011 Energy Tax Rates (\$) by User Group and Energy Type

User Group	Electricity (kWh)	Natural Gas (therm)	Fuel Oil (gal)	LPG (gal)	Steam (lbs)
Commercial	0.006529	0.084436	0.096501	0.117772	0.002054
Residential	0.002090	0.024817	0.034828	0.037304	0.000590
Nonprofit	0.003949	0.057852	0.071835	0.088329	0.001047

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

Background

Tax expenditures are revenue losses or allocations of public resources, based on tax laws that include exemptions, deductions, credits, deferrals, payment in lieu of taxes (PILOTS) or differential tax rates. Tax expenditures are an alternative to government policy instruments that provide direct operating expenditures for grants, loans or other financial subsidies (e.g., land cost write-downs or grants). Other tools include regulatory changes to induce desired outcomes. Both the federal and Maryland governments are required by law to estimate and report on tax expenditures. Because they are substitutes for direct operating expenditures to support private sector subsidies it is essential to document cost and review as part of the annual budget process.

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

Newly Constructed Dwelling Tax Credit Report

The Newly Constructed Dwelling Tax Credit law requires the Director of Finance to report to the Board of Estimates and to the Mayor and City Council the public costs and benefits of the tax credit. This program has grown substantially and is currently the City's third largest local option real property tax credit expense. The following table summarizes the number of credits and gross costs on an annual and cumulative basis.

Fiscal Year	No. of Credits Granted		Amount of Credits Granted	
	Annual	Cummulative	Annual	Cummulative
1996	30	30	\$20,295	\$20,295
1997	199	229	\$133,333	\$153,628
1998	15	244	\$229,663	\$383,291
1999	149	393	\$309,237	\$692,528
2000	141	534	\$330,747	\$1,023,275
2001	130	664	\$418,921	\$1,442,196
2002	211	875	\$481,490	\$1,923,686
2003	128	1,003	\$704,261	\$2,627,947
2004	165	1,168	\$1,120,122	\$3,748,069
2005	240	1,408	\$1,471,194	\$5,219,263
2006	474	1,882	\$1,653,005	\$6,872,268
2007	446	2,328	\$2,837,490	\$9,709,758
2008	444	2,772	\$2,848,550	\$12,558,308
2009	376	3,148	\$3,999,694	\$16,558,002
2010 (March)	371	3,519	\$4,792,624	\$21,350,626

Since the program's adoption, administrative costs have been absorbed within existing City operations. The City promotes the program in several ways. The Office of Homeownership in the Department of Housing and Community Development promotes the program in its realtor seminars. Information about tax credit programs is available on the City government and the Live Baltimore web sites. The survey included with the application package for the tax credit confirms that realtors and developers continue to be the major source of information about the credit.

The distribution of tax credits granted during Fiscal 2010 indicates that the use of the credit remains highly concentrated in the same neighborhoods. As the map included in this section shows, about 70% of the Fiscal 2010 year-to-date applications are in just 10 neighborhoods and 100% of the credits were granted to properties located in only 54, or 19.9% of the City's 272 neighborhoods. Most of the credits during the current year have been granted in waterfront, Inner Harbor or downtown communities, with often high priced, waterfront oriented properties.

The Department of Finance has published credit recipient survey results since Fiscal 2000. In preparing this report, the Department of Finance reviewed an additional 371 applications processed for Fiscal Year 2010 through March 2010, where 362 completed the questionnaire. This year's results include 27 tax credit applications granted due to the one-time amnesty period authorized by the Maryland General Assembly during the 2009 Legislative Session for homeowners who were eligible for the tax credit, but failed to meet the application deadline. The key findings from the survey are summarized below.

Has the program been effectively distributed?

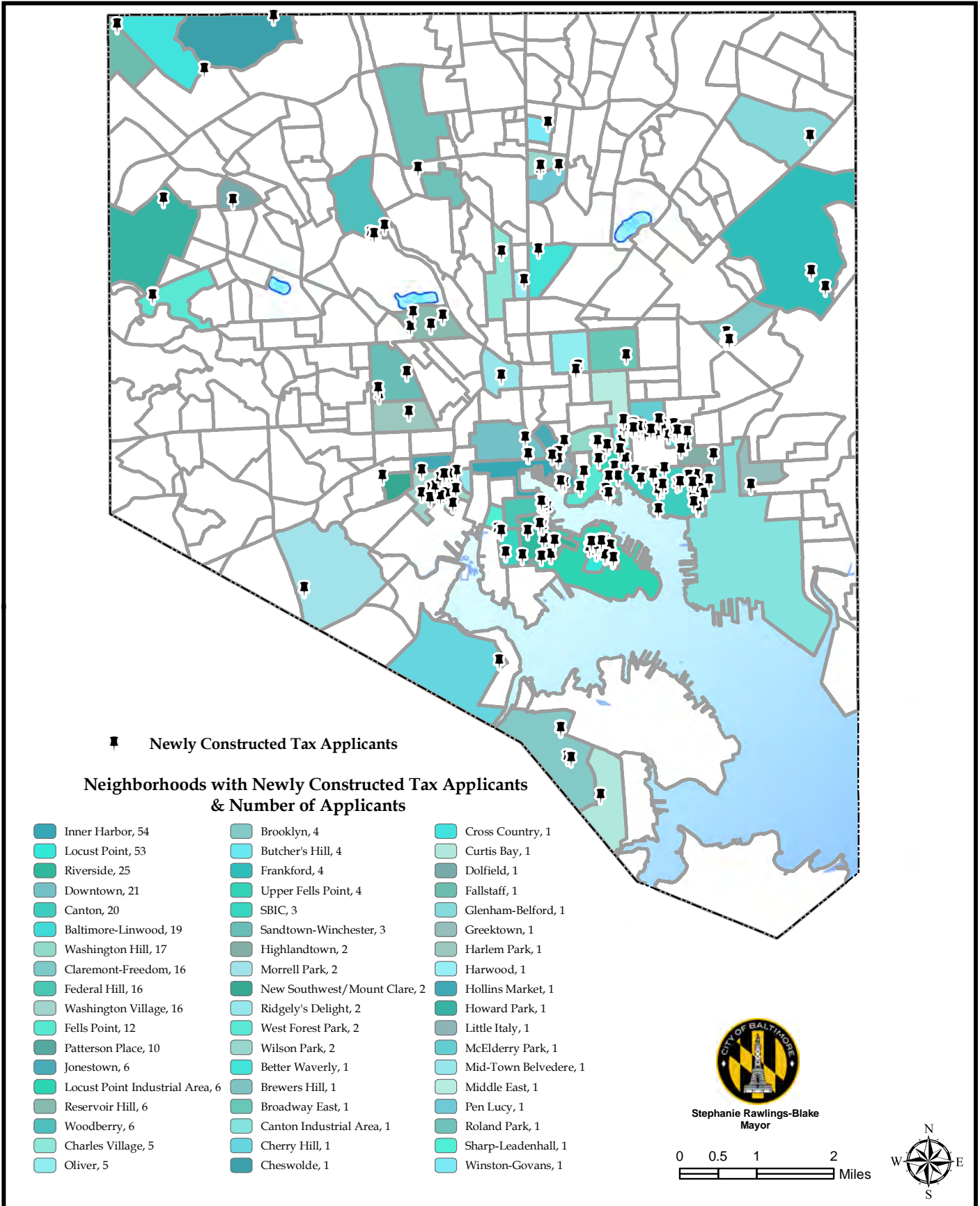
The survey results show that the demographics of tax credit recipients continue to follow the same characteristics of prior years. Data indicate that higher income households with higher than average priced homes still represent a sizable portion of the program's beneficiaries. In Fiscal 2010, about 47.9% of the survey respondents have income above \$100,000 and another 20.4% have income surpassing the State's median household income of \$70,482. The credit benefited the purchasers of 25 newly constructed homes with contract price values above \$1.0 million. Additionally, out of the total 371 applications approved year to date, 56.9% purchased homes with contract prices higher than the 12-month average in the Baltimore Metropolitan Area of \$313,121, which doubles the 12-month average price in the City of \$156,544 as reported by the Metropolitan Regional Information Systems (MRIS.)

The original concept of the Newly Constructed Dwelling Tax Credit program was to attract new residents to the City in order to create a stronger taxable base; however, the credit has encouraged the purchase of new homes by current City residents who also were already property owners. As the results from the survey shows, about 49.3% of the recipients in Fiscal 2010 lived in the City prior to purchasing the new home, and 39.6% already owned a property. About 62.6% of this year's applicants reported that they were only looking in the City for their new home.

If the credit is working as intended, its availability should be the driving factor in people's decisions to buy new and substantially renovated properties. Survey results show that 37.4% of the recipients did not know about the credit prior to purchasing their homes and

City of Baltimore

Newly Constructed Tax Credit Applications by Neighborhood Fiscal Year 2010 Year to Date



41.2% did not know how much the tax credit would reduce their future property tax bills. This clearly means that for most participants, the existence of the tax credit was not a significant factor in their decision to purchase a home, which is a finding consistent with prior years' survey results.

Has the Program Been a Net Benefit to the City?

Survey results suggest that the tax credit is typically not a decisive factor in the construction and sale of new residential property. Moreover, as shown in the table below, home sales benefiting from the credit represent only a fraction of the City's total residential real estate market. Nearly 99.0% of all real estate sales and over 96.4% of residential sales from Fiscal 2002 to Fiscal 2009 occurred without the benefit of this direct tax expenditure subsidy.

City Real Estate Market Sales Statistics	
Fiscal Year 2002 through 2009	
Total Taxable Real Property Transfers	165,052
Total Sales Reported by Real Estate Companies (MRIS)	69,133
Newly Constructed Tax Credit Recipients	2,484
Tax Credit Recipients as a Percent of:	
Total Sales	1.5%
MRIS Sales	3.6%

The cumulative cost of the Newly Constructed Tax Credit is known; the benefits are still uncertain. Given the current budget crisis, the cost of the credit must be compared to other potential uses of public money, such as public safety, education, recreation and parks, sanitation and the other basic services that could both enhance the City's desirability as a location to purchase a home and build more stable communities for all Baltimore residents.

Summary of City Real Property Tax Credit Programs

The table below describes tax expenditure costs for all locally authorized real property tax credit programs. It does not attempt to deal with all tax exemptions or other preferential tax treatment expenditures. In Fiscal 2011, the City budget estimates real property tax credit expenditures totaling about \$173.0 million. This represents an increase of about \$10.9 million compared to the Fiscal 2010 projected expenses of \$162.1 million.

	Fiscal 2010 <u>Projection</u>	Fiscal 2011 <u>Budget</u>
<u>Homestead Tax (104% Assessment Phase-In)</u>		
A 4% taxable assessment increase cap on owner-occupied dwellings.	\$148,000,000	\$149,370,000
<u>Enterprise Zone Property Tax Credit</u>		
A 10-year tax credit (80% in the first 5 taxable years and declining by 10 percentage points thereafter) in designated State Enterprise Zones on the increased value of a commercial property after improvements.	828,000	10,172,000
<u>Historic Restoration and Rehabilitation Property Tax Credit</u>		
A 10-year tax credit (100% for projects with costs below \$3.5 million; and 80% in the first 5 taxable years and declining by 10 percentage points thereafter for projects with costs above \$3.5 million) on the increased value of a historic property due to improvements.	7,200,000	7,200,000
<u>Newly Constructed Dwelling Property Tax Credit</u>		
A five-year tax credit (50% in the first taxable year and declining by 10 percentage points thereafter) on newly constructed or city owned, vacant rehabbed dwellings.	5,125,000	5,390,000
<u>Brownfields Property Tax Credit</u>		
A five-year tax credit (50%, except for projects that spend more than \$250,000 in eligible work, in which case it's 70%) on the increased value of brownfields sites after eligible improvements are made. For sites located in a State-designated Enterprise Zone areas, the credit is for a 10-year period.	827,000	827,000
<u>Home Improvement Property Tax Credit</u>		
A five-year tax credit (100% in the first tax year and declining by 20 percentage points thereafter) on the increased value of a dwelling due to improvements.	46,000	46,000
<u>Other Local Option Property Tax Credits</u>		
Includes costs of the neighborhood preservation and stabilization conservation, vacant dwelling, fallen heroes, and cemetery dwelling property tax credit programs.	30,000	30,000
	<u>\$162,056,000</u>	<u>\$173,035,000</u>

Property Tax Base and Estimated Property Tax Yield

ESTIMATED ASSESSABLE BASE			
	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>	<u>Change</u>
REAL PROPERTY			
Subject to \$2.268 Tax Rate			
Real Property Assessed Locally	\$35,349,481,000	\$37,185,968,000	\$1,836,487,000
Appeals, Abatements and Deletion Reductions	(200,000,000)	(133,333,000)	66,667,000
Adjustment for Assessment Increases over 4%	(7,181,002,000)	(6,860,408,000)	320,594,000
New Construction	97,820,000	97,820,000	0
Rail Road Property	135,239,000	136,591,000	1,352,000
Total Real Property Subject to \$2.268 tax rate	\$28,201,538,000	\$30,426,638,000	\$2,225,100,000
Subject to \$5.67 Tax Rate			
Public Utility Property	\$187,921,000	\$179,661,000	(\$8,260,000)
Total Public Utility Real Property Subject to \$5.67 tax rate	\$187,921,000	\$179,661,000	(\$8,260,000)
Total Real Property	\$28,389,459,000	\$30,606,299,000	\$2,216,840,000
TANGIBLE PERSONAL PROPERTY			
Subject to \$5.67 Tax Rate			
Individual and Firms	\$18,824,461	\$19,293,000	\$468,539
Ordinary Business Corporations	\$854,029,442	\$834,972,000	(\$19,057,442)
Public Utilities	\$910,646,798	\$824,497,000	(\$86,149,798)
Total Tangible Personal Property	\$1,783,500,701	\$1,678,762,000	(\$104,738,701)
Total Real and Personal Property	\$30,172,959,701	\$32,285,061,000	\$2,112,101,299

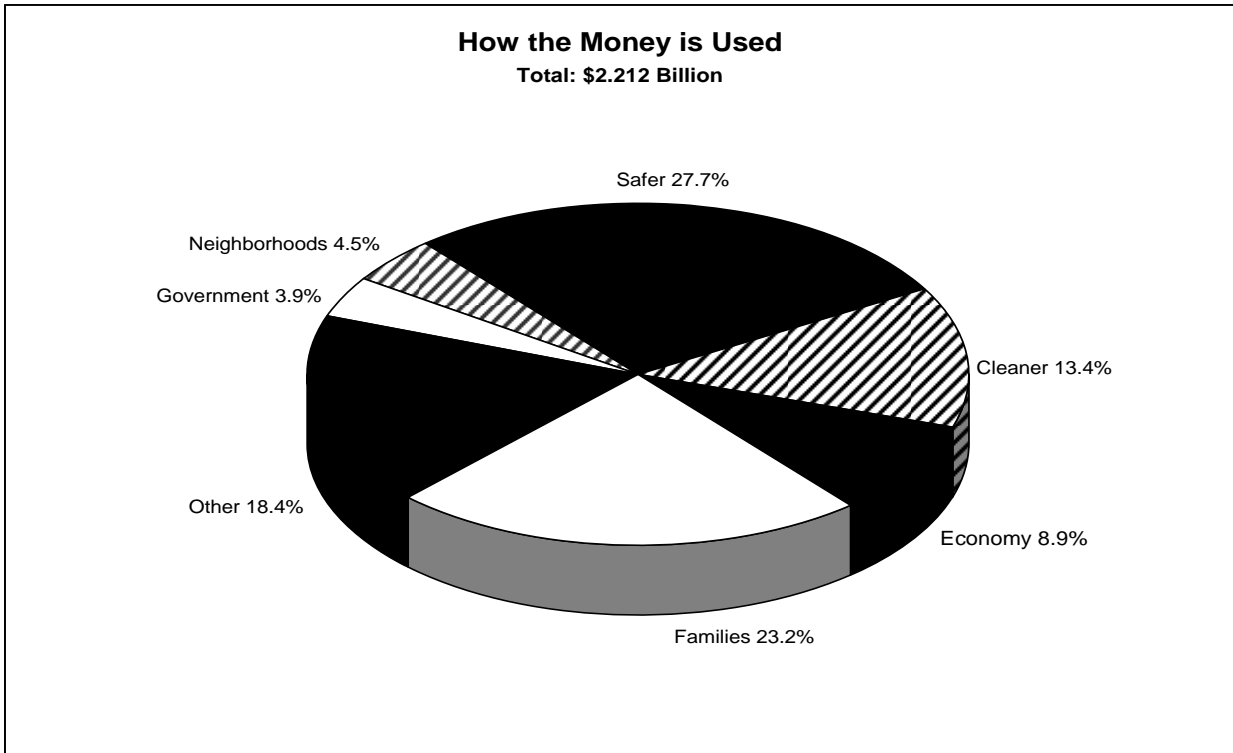
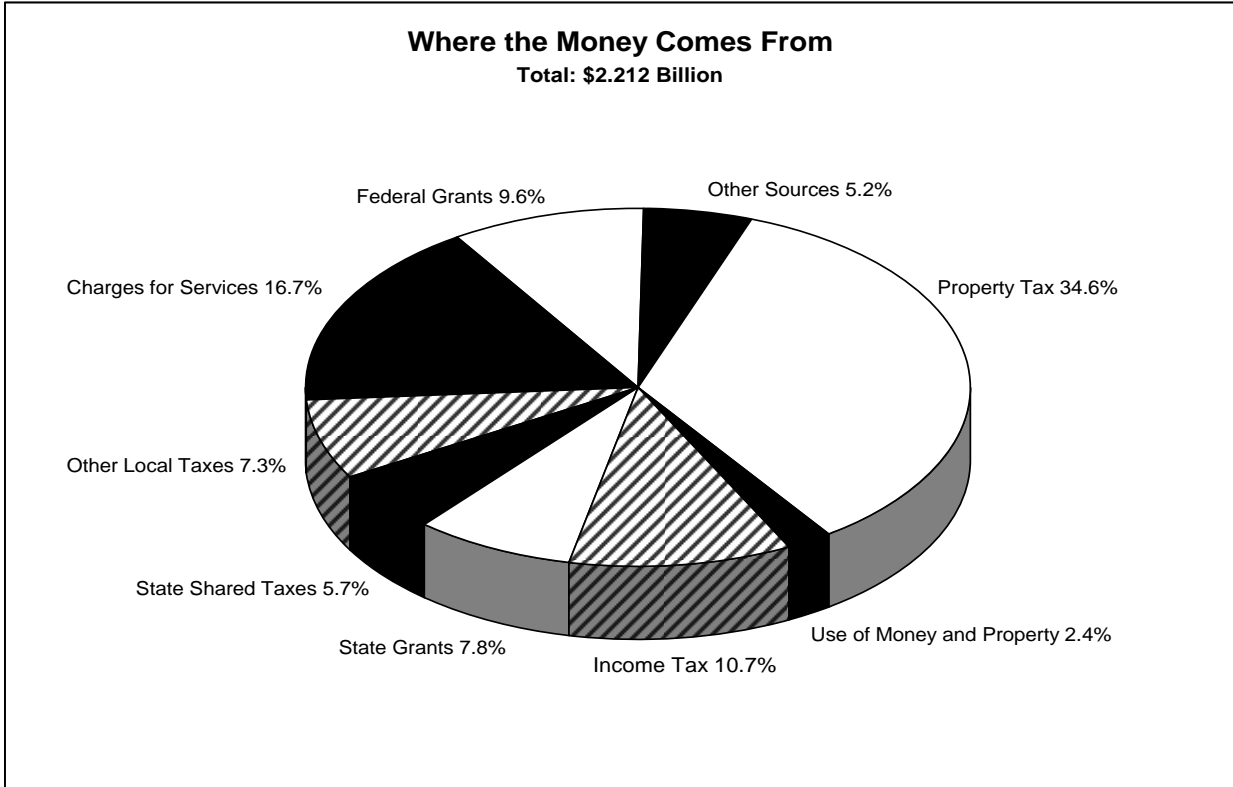
ESTIMATED PROPERTY TAX YIELD		
		<u>Fiscal 2011</u>
Property Subject to \$2.268 Tax Rate		
Real Property - Gross Tax Yield from \$0.01 per \$100 of Assessable Base	\$0.01/\$100	\$3,042,664
Anticipated Rate of Collection		96.0%
Net Tax Yield from \$0.01 per \$100 of Assessable Base		\$2,920,957
Estimated Total Tax Yield Property Tax Subject to 2.268 tax rate		\$662,473,104
Property Subject to \$5.67 Tax Rate (by law 2.5 times Real Property Tax Rate)		
Real Property (Public Utilities) - Gross Tax Yield from \$0.01 per \$100 of Assessable Base	\$0.01/\$100	\$17,966
Tangible Personal Property - Gross Tax Yield from \$0.01 per \$100 of Assessable Base	\$0.01/\$100	\$167,876
Total Gross Tax Yield from \$0.01 per \$100 of Assessable Base		\$185,842
Anticipated Rate of Collection		98.0%
Net Tax Yield from \$0.01 per \$100 of Assessable Base		\$182,125
Estimated Total Tax Yield Property Tax Subject to \$5.67 tax rate		\$103,265,132
Total Estimated Property Tax Yield - Real and Personal Property		\$765,738,236
Net Tax Yield from \$0.01 per \$100 of Assessable Base - Real and Personal Property		\$3,376,271

Fiscal 2011
Executive Summary
Operating Budget



FISCAL 2011

OPERATING BUDGET RECOMMENDATIONS



Highlights of the Board of Estimates Recommended Budget

In developing a Fiscal 2011 budget with drastically reduced funding, the City had a choice:

- “thin the soup” by making across-the-board cuts that protect lower value services and make all services worse; or
- make tough tradeoffs that favor the highest priority, most cost-effective programs.

The Fiscal 2011 budget was not built the old fashioned way. To get the best possible results from highly constrained resources, the City established a new Outcome Budgeting process. The traditional budget process sets agency budget targets based on last year’s spending and uses across-the-board cuts to deal with revenue shortfalls. Outcome Budgeting turns this process on its head, requiring agencies to compete for every dollar by demonstrating how they can achieve measurable results for citizens, and do so cost-effectively. Outcome Budgeting promotes collaboration, innovation, and accountability.

Based on the results of the first-ever Baltimore Citizen Survey, City leaders established six objectives to guide the Fiscal 2011 budget process, using Outcome Budgeting:

- Make Baltimore a Safer City
- Build Strong, Healthy and Educated Children and Families
- Strengthen Baltimore’s Economy and Promote Economic and Cultural Opportunities for all its Residents
- Make Baltimore’s Government More Innovative, Efficient, and Customer Friendly
- Cultivate Stable, Vibrant and Livable Neighborhoods
- Make Baltimore a Cleaner and More Sustainable City

The Board of Estimates budget recommendations are organized around these objectives. Each objective chapter presents the key strategies and measures of success for the objective, describes the services that are funded to achieve the objective, and explains what is not funded in this tough, unprecedented budget.

Below are summaries of what the recommendations fund and do not fund under each City Objective within *currently projected revenues*. Across all of the objectives, the recommendations put children and families first and emphasize safety, education, preventative measures, and economic recovery. Priority is given to targeted, evidence-based services.

Make Baltimore a Safer City

Making Baltimore a Safer City is the City’s top priority for funding. These recommendations fund services that prevent crime, target violent criminals, promote community engagement, and make emergency response more efficient.

- Fully funds the Police Department's Violent Crimes Impact Division, which has helped dismantle gang networks and reduce gun violence.
- Funds all currently filled Police Patrol service positions (the officers who patrol neighborhoods).
- Fully funds crime cameras, which serve as a force multiplier and are shown to reduce crime and assist prosecutions.
- Fully funds Fire Emergency Medical Services (EMS). More than 80% of emergency calls are EMS calls. Also funds two Medic Assist Cars and provides support services to frequent 911 callers, reducing demand on fire companies and making ambulances more efficient.
- Provides funding for Operation Safe Kids and Operation Safe Streets to deliver proven violence reduction programming to more than 500 young people.
- Funds the Youth Opportunity program to deliver intensive, evidence-based job training to 600 at-risk youth.
- Abolishes a total of 193 Police Department positions, including filled positions in SWAT, intelligence, traffic enforcement, special operations and other units.
- Eliminates Police aviation, marine and mounted units.
- Closes seven fire companies and abolishes 154 fire suppression positions (91 filled and 63 vacant).

Build Strong, Healthy and Educated Children and Families

The top priorities under this goal are to expand lifelong learning opportunities and to improve citizens' health. Proposals were sought that target resources to the places and populations most at-risk and are preventive as opposed to reactive.

- Fully funds the City's obligation to the Baltimore City Public Schools. The City is not requesting a waiver from the State's Maintenance of Effort requirement.
- Maintains library branches and hours and provides for the reopening of the Reisterstown Road branch. Libraries are hubs of lifelong learning and have seen a spike in usage by job seekers in this tough economy.
- Provides more than \$5 million for the Family League's after-school programs, which serve 5,000+ young people and improve school attendance.
- Merges the Commission on Aging and Retirement Education (CARE) into the Health Department. This move will better integrate services for the aging, reduce overhead costs, and improve grants management.
- Continues pre- and post-natal home visiting and maternal and child health programs to ensure that Baltimoreans get the best possible start in life. This service is targeted to 12 at-risk neighborhoods.
- Sustains homeless assistance programs, including emergency shelters and efforts to move homeless residents into permanent supportive housing.
- Moves special recreational facilities, such as the ice rinks and driving range, toward self-sufficiency by allowing them to keep the revenue they generate.
- Provides funding to open the City's six park pools for five to six weeks and a limited number of walk-to pools for five weeks. Seven walk-to pools and six splash pools will be closed.

- Closes 29 of the City's 55 recreation centers. The network of 26 centers supported in the plan provides the best possible geographic coverage. These centers have quality facilities, are heavily utilized, and serve low-income communities.
- Eliminates General Fund support for senior recreation.
- Eliminates General Fund support for Baltimore Rising, Inc., which has not demonstrated effectiveness or leveraged non-City funding as expected. Baltimore Rising will work to become self-supporting.

Strengthen Baltimore's Economy and Promote Economic and Cultural Opportunities for all its Residents

Funding under this goal is focused on attracting investment, growing key economic sectors, and strengthening the workforce. Forty percent of residents rate the availability of good jobs in the City as "poor." The City cannot abandon services that help create jobs and prepare residents to fill them.

- Increases General Fund support for the Baltimore Development Corporation (BDC) to sustain efforts and incentives to attract and retain businesses and jobs; BDC will nonetheless downsize due to the loss of other funding sources.
- Supports small businesses and entrepreneurs by funding the Small Business Resource Center and Emerging Technology program.
- Funds the continuation of six Main Streets, helping retail districts beyond downtown to weather the recession. Four districts that have received support for many years will be graduated from the program.
- Fully funds the Baltimore Convention Center and Visit Baltimore, the City's tourism bureau. The Convention Center is a major driver of economic activity for the City. According to a recent study, it supports nearly \$650 million in business sales and 8,300 jobs annually
- Maintains support for the City's One Stop Career Centers, which have seen a 20% increase in customers as the City's unemployment rate has grown. The One Stop centers provide a range of workforce services, including job training and placement.
- Funds job training and summer jobs for Baltimore's youth, which are critical investments in the City's future workforce.
- Establishes a new Office of Civil Rights by combining the Community Relations Commission, Wage Commission, and Disabilities Commission functions. This merger is intended to preserve basic services for populations that are struggling in the down economy.
- Supports arts and culture programs at reduced levels. The plan invests a total of nearly \$6.5 million in the Baltimore Office of Promotion and the Arts (BOPA), the Walters Art Gallery, the Baltimore Museum of Art, the Baltimore Symphony Orchestra and the Maryland Zoo - the City's cultural anchors.
- The plan eliminates the Creative Baltimore Fund, which provides mini-grants to dozens of non-profit arts organizations.
- Funds the Baltimore Office of Promotion and the Arts (BOPA) at a reduced level. Since the Preliminary Plan was released in late March, private sponsors have stepped up to underwrite the 4th of July fireworks and Preakness Parade, events that were threatened with cancellation. The City will look to BOPA to leverage additional private funding

and develop an arts and culture strategy that helps to attract and retain young adults – a demographic that the citizen survey found is less satisfied with the City’s current cultural offerings and more likely to move out of the City. The budget includes funding for BOPA to hire a development officer to boost fundraising for its operations.

Make Baltimore’s Government More Innovative, Efficient, and Customer Friendly

The key strategies under this goal are to improve customer service; empower employees; and automate, streamline and integrate business processes. The services funded under this goal are not seen by citizens, but provide crucial support to keep City government functioning. They include finance, law, human resources, information technology, and facilities management.

- Reduces Mayor’s Office funding by 10%.
- Funds more aggressive collection of money owed to the City. The plan will expand the City’s revenue enforcement unit and fund a new position to investigate tax credit fraud.
- Supports an initiative to streamline the hiring process and move to pay for performance. The City needs to be ready to compete for talent as the economy improves.
- Promotes energy conservation by allocating utility costs to agencies.
- Funds the development and support of mission-critical information technology applications. IT is the key to making City services more cost-effective and customer friendly.
- Further reduces 311 call center hours of operation.

Cultivate Stable, Vibrant and Livable Neighborhoods

The top priority under this goal is to address the City’s longstanding vacant housing problem and make quality housing more available and affordable.

- Funds an internal Land Bank to reform and expedite the disposition of City-owned properties so that they can be returned to productive use.
- Strengthens code enforcement to ensure that inspections result in outcomes – meaning increased private investment to rehabilitate vacant housing.
- Invests in automating the building permits function in exchange for improved customer service and a crackdown on work without a permit.
- Privatizes vehicle towing and impounding to reduce costs to improve customer service and generate increased revenue for the City.
- Reduced Highway User Revenue will result in fewer lane miles resurfaced and longer lead times to repair potholes.
- Funding is provided for 38,500 vacant property boardings and cleanings, down from 40,000 in Fiscal 2010.
- Eliminates the Housing Department’s Community Development Office. The City’s Planning Department and Office of Neighborhoods will continue to work with communities to move redevelopment projects forward.

Make Baltimore a Cleaner and More Sustainable City

The top priority under this goal is to make the City cleaner. Despite significant progress in recent years, only 28% of residents rate the City's cleanliness as "Good" or "Excellent." In order to maintain core sanitation services, difficult reductions are required for greening and beautification efforts and park maintenance.

- Fully funds 1+1 trash and recycling collection in the City's neighborhoods. 1+1 has saved money, increased street and alley cleaning, and boosted recycling by 50%.
- Shifts rat control from the Health Department to the Department of Public Works, which can leverage its street cleaning crews for burrow identification and baiting. This move is intended to result in long-term improvement for a service that residents gave low marks on the citizen survey.
- Maintains supplementary downtown cleaning services, but discontinues them in other business districts. Merchants associations will need to take more responsibility for cleaning.
- Funds operations of the City Conservatory and Arboretum, with plans to transition these facilities to non-profit management in Fiscal 2012.
- Eliminates bulk trash pickup, saving more than \$1 million. Residents are asked to use the City's five drop-off centers or contract with private haulers. Increased sanitation enforcement put in place with 1+1 will help to prevent illegal dumping.
- Reduces maintenance of gateway flower beds and park plantings.
- Maintains tree watering, stump removal, and emergency tree service. No new trees will be planted in Fiscal 2011.
- Reduces the frequency of park cleaning and maintenance. For-profit sports leagues will be charged extra for ballfield preparation.

Detailed descriptions of the budget recommendations follow, organized by Objective and City service.

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Make Baltimore a Safer City

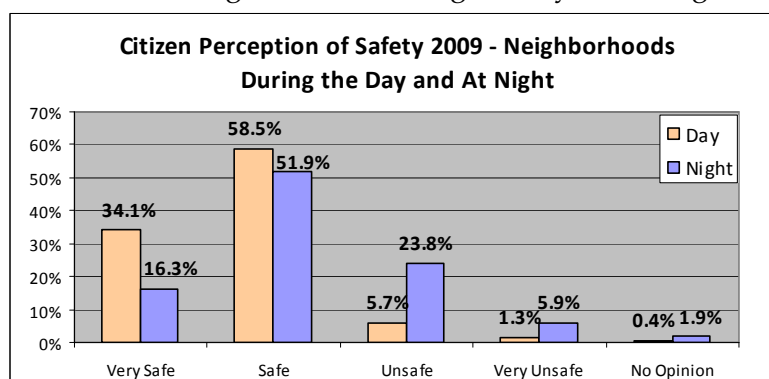
Creating and maintaining a safer city requires both long-term preventive measures and the capacity for effective response to crime, fire, accidents, and other emergencies. Community engagement and the strengthening of collective and individual responsibility are components of both prevention and response.

The *key strategies* guiding City services to Make Baltimore a Safer City are:

1. Incorporate safety considerations into planning, design, building and inspection processes and zoning decisions.
2. Identify populations at high risk of involvement in criminal activity and deliver services and outreach to those groups, such as job training and employment for ex-offenders, and comprehensive services for juveniles who have previous involvement with the criminal justice system and/or state social service agency.
3. Promote community engagement, such as citizen patrols, police/community partnerships and strengthened community governance.
4. Demonstrate targeted deployment of law enforcement patrol in high crime areas; reductions in availability of illegal guns, and enhanced supervisions; investigation and arrest of repeat violent offenders, including collaboration with State and federal law enforcement agencies.
5. Improve the efficiency and effectiveness of 911 emergency responders and improve preparedness for and execution of resource deployment with regard to natural disasters, acts of terrorism, major infrastructure damage and other events threatening the safety of large numbers of people.

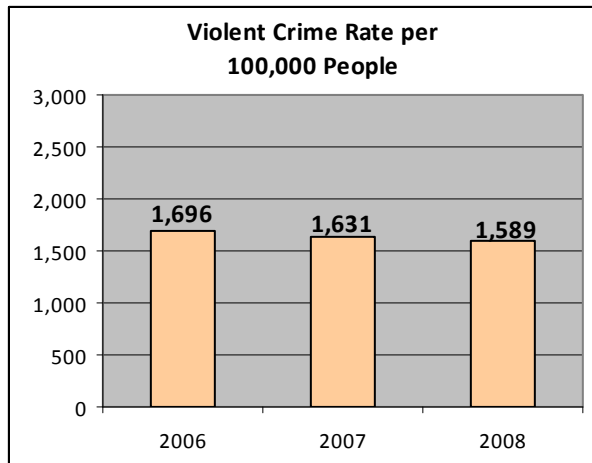
Key indicators are high-level measures to help us track our progress on meeting the City Objectives. By monitoring these indicators, we can learn more about how well City services help advance our goals. The indicators below do not represent all possible indicators, but they are the priority ones. City agencies also monitor additional, more specific indicators for their services.

1. **Citizen Perception of Safety.** The 2009 Baltimore Citizen Survey asks how safe residents feel in their neighborhood during the day and at night.



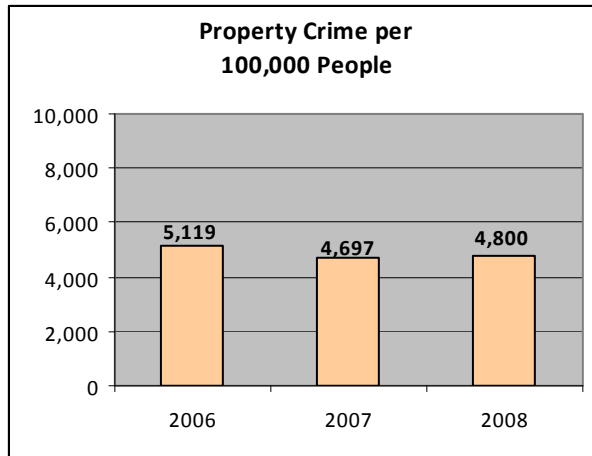
Source: Baltimore Citizen Survey, 2009

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



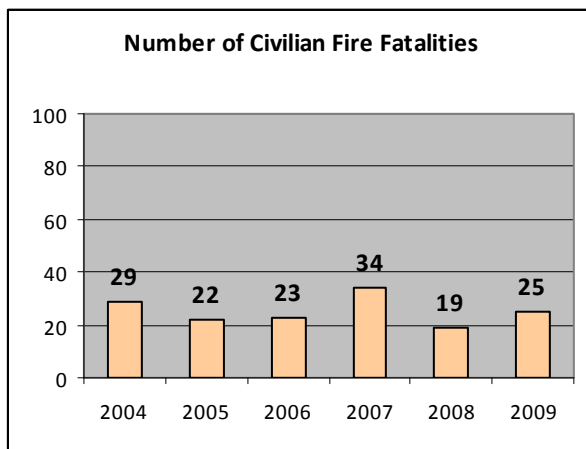
Source: FBI Uniform Crime Rate for Baltimore

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

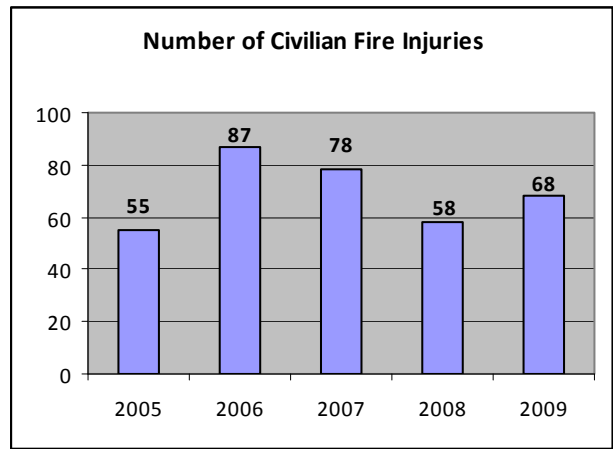


Source: FBI Uniform Crime Rate for Baltimore

4. **Number of civilian deaths/injuries as the result of Fire.**

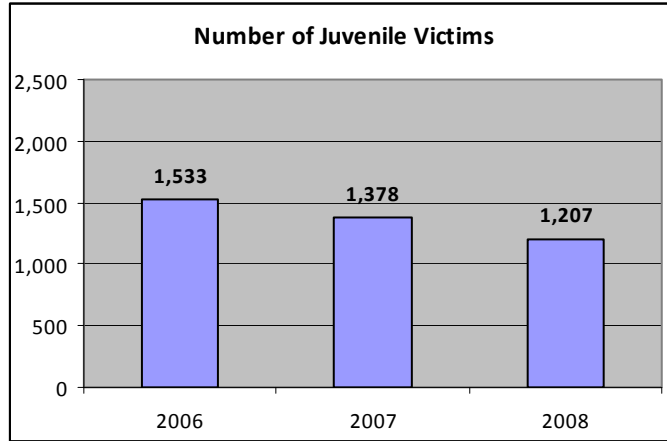


Source: Baltimore Fire Department



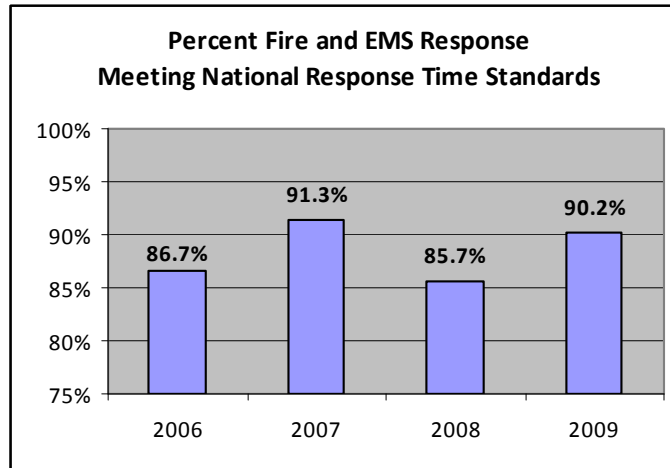
Source: Baltimore Fire Department

5. Number of juvenile victims of violent crime.



Source: Baltimore Police Department

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



Source: Baltimore Fire Department

FISCAL 2011 BUDGET OVERVIEW

Fund	Fiscal 2010	Fiscal 2011	Change	%
General	499,765,992	488,961,919	(10,804,073)	(2.2)%
Motor Vehicle	57,764,448	48,472,232	(9,292,216)	(16.1)%
Federal	24,890,957	28,133,458	3,242,501	13%
State	16,858,280	17,131,794	273,514	1.6%
Special	26,907,065	30,786,304	3,879,239	14.4%
Internal Service	0	93,704	93,704	N/A
Total	626,186,742	613,579,411	(12,607,331)	(2.0)%

CITY SERVICES RECEIVING GENERAL FUNDS FOR FISCAL 2011

The services described in this section are ordered according to the ranking of service proposals by the Make Baltimore a Safer City Results Team. This section is followed by descriptions of services funded with other funding sources and services not funded in the Board of Estimates Fiscal 2011 budget recommendations.

602. Fire Suppression and Emergency Rescue

Fire Department

General Fund - \$99,589,708

Other Funds - \$2,385,868

This service protects 641,000 city residents by providing 24/7 land and marine fire suppression, emergency rescue, and hazardous material removal. This service dispatches over 100,000 units to fire and medical emergencies per year. This service also manages related apparatus and supplies in accordance with federal standards. The Fiscal 2011 funding will require the closure of seven fire companies and 91 currently filled and 63 vacant positions will be abolished. Company closures will be implemented strategically to minimize public safety impact, but average fire response times will increase. The budget proposal supports the first phase of replacing the department's self-contained breathing apparatus, including using State matching funds for this purpose. The General Fund appropriation is \$635,400 (0.6%) below Fiscal 2010.

609. Emergency Medical Services

Fire Department

General Fund - \$10,281,847

Other Funds - \$12,047,487

This services provides 24/7 assessment, treatment, and hospital transport of trauma and medical patients, totaling nearly 87,000 transports per year. The proposed funding level continues 24 full-time medic units and two peak-time units. It also funds two new Medic Assist Cars, reducing the need for fire suppression units to respond to medical emergencies and increasing the reliability of fire suppression response. The General Fund appropriation is \$655,600 (6.8%) above Fiscal 2010. The Special Fund appropriation is increased \$1.0 million (9.1%) and reflects increased EMS transport collections.

624. Target Violent Criminals

Police Department

General Fund - \$17,995,742

Other Funds - \$4,872,156

This service is responsible for removing violent offenders, illegal guns and/or organizations from the City through targeted enforcement. It is comprised of 21 street enforcement groups, one undercover squad, two vice units, four auto theft squads, an asset forfeiture unit, a drug hotline and seven federal task forces which work with State and federal agencies. The Police Department projects 5,600 felony arrests, 430 gun arrests, 1,500 search warrants and 950 seized guns in Fiscal 2011. The General Fund recommendation is \$584,924 (3.3%) above the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation provides funding for current service levels to be maintained.

614. Fire Communications and Dispatch

Fire Department

General Fund- \$3,443,535

Other Funds - \$2,200

This service answers approximately 140,000 911 fire calls per year and dispatches appropriate emergency services. The service includes 24/7 staffing of the communication

center, rapid assessment for appropriate emergency dispatch, and real time remediation guidance for callers. Two currently filled non-dispatch positions will be abolished. The Fire Department plans to maintain the processing of 90% of dispatch calls within one minute. The General Fund appropriation is \$43,200 (1.3%) above Fiscal 2010.

623. Crime Investigation
Police Department

General Fund - \$34,537,787
Other Funds - \$329,660

This service is responsible for investigating all serious crimes. In Fiscal 2011, the Police Department expects to handle 40,000 serious crimes against persons or property. The General Fund recommendation is \$93,601 (0.3%) above the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation will allow current service levels to be maintained.

622. Police Patrol
Police Department

General Fund - \$171,057,189
Other Funds - \$4,483,242

This service is responsible for responding effectively to 1.1 million calls for police services as reported to the emergency 911 system. The Neighborhood Foot Patrol Program consists of permanently assigned officers, who familiarize themselves with community members and business owners to resolve neighborhood concerns and promote crime prevention. The General Fund recommendation is \$4.6 million (2.8%) below the Fiscal 2010 appropriation. The Fiscal 2011 recommendation funds all currently filled patrol positions and abolishes 62 vacant positions. However, due to the order of layoffs in the Fraternal Order of Police contract, there is potential for layoffs in patrol. Contracts with 56 retired police officers are eliminated, saving \$1.7 million.

642. Crime Laboratory
Police Department

General Fund - \$7,652,572

This service is responsible for providing accurate and timely laboratory services through the following units: mobile, trace analysis, latent print, firearms, drug analysis and photography. In Fiscal 2011, the Police Department projects to process 15,760 crime scenes. The General Fund recommendation for Fiscal 2011 is the same as the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation provides funding for current service levels to be maintained.

115. Prosecution of Criminals
Office of the State's Attorney

General Fund - \$19,161,466
Other Funds - \$3,586,957

The Office of the State's Attorney for Baltimore City (OSA) is mandated under the Maryland Constitution to represent the City of Baltimore in all criminal proceedings that result within its jurisdiction. Criminal cases are heard in Circuit, Juvenile, and District Court. This service includes all the major divisions of the OSA including general trial, homicide, narcotics, domestic violence, economic crimes, misdemeanor, District Court and juvenile. The Fiscal 2011 proposal freezes eight prosecutor and six support positions that are currently vacant.

611. Fire Code Enforcement

Fire Department

General Fund - \$2,743,852

Other Funds - \$146,717

This service diminishes the likelihood of fires and ensures that buildings meet safety regulations. This service includes building inspections, plans review, and fire safety equipment testing for 5,852 multi-family dwellings, 11,385 rental units, 83,706 single family dwelling units, and 13,500 commercial buildings. Two currently filled positions will be abolished, resulting in the dissolution of the public education and special programs section. The Fiscal 2011 budget increases funding for ten-year smoke alarms, an important fire safety initiative. The General Fund appropriation is \$228,800 (9.1%) above Fiscal 2010.

316. Youth Violence Prevention

Health Department

General Fund - \$487,685

Other Funds - \$2,491,641

This service supports and supplements traditional public safety strategies using a combination of public health and human service models to reduce violence. Operation Safe Kids and Safe Streets are the primary programs operated by this service. The Fiscal 2011 proposal provides \$487,685 from the General Fund to offset the loss of funding from other sources. The two programs combined will serve 515 youths in Fiscal 2011, up from 480 in Fiscal 2010. The service aims to reduce shootings and homicides in targeted areas.

627. 911 Communications Center

Police Department

General Fund - \$9,807,860

Other Funds - \$6,970,648

This service is responsible for operating a 911 emergency system for police, fire and medical emergencies. The Police Department projects that 1.25 million 911 calls will be processed in Fiscal 2011. The General Fund recommendation for Fiscal 2011 is \$284,550 (3.0%) above the Fiscal 2010 appropriation. The Fiscal 2011 recommendation provides funding for current service levels to be maintained.

612. Fire Investigation

Fire Department

General Fund - \$977,384

This service investigates and tracks the cause of fires in order to focus fire prevention efforts, issues product recalls, and prosecutes arson crimes. Fire Investigation plans to continue to complete fire investigation reports within 14 days of the occurrence. The General Fund appropriation is \$4,500 (0.4%) below Fiscal 2010.

**758. Coordination of Public Safety Strategies
and Community Outreach**

Mayor's Office of Criminal Justice (MOCJ)

General Fund - \$271,280

Other Funds - \$10,760,170

This service is responsible for coordinating the City's criminal justice strategy, including developing criminal justice policy and coordinating its implementation across agencies and administering over \$70 million in local, State and federal public safety grants. Grant funds are dispersed among law enforcement, criminal justice agencies, community organizations and service providers. In Fiscal 2011, MOCJ plans to apply for 45 grants. The General Fund

recommendation for Fiscal 2011 is \$46,094 (14.5%) below the Fiscal 2010 appropriation. Funding for the Citizens on Patrol activity in the amount of \$45,000 is eliminated.

797. Workforce Services for Out-of-School Youth

General Fund - \$2,503,129

Mayor's Office of Employment Development

This service is responsible for providing out of school youth and unemployed young adults access to a full range of educational, occupational and personal support services in a "one stop" safe and nurturing environment. High school dropouts are able to build their academic skills, learn about and train for careers and receive individualized guidance from adult members at fully equipped YO! Centers. A study of the program showed that participants were significantly less likely to be convicted of a crime and had higher earnings compared to a comparison group. The proposed budget maintains the Fiscal 2010 funding level, which will provide intensive, evidence-based programming for 600 youth. Due to the loss of other funding sources, the number of participants is reduced by 400 from the current level.

625. Special Operations - SWAT

General Fund - \$4,236,498

Police Department

This service, the Special Weapons Attack Team, deploys to handle all barricade and hostage incidents along with high risk search warrants. SWAT is also deployed to neighborhoods with a goal of reducing violent crime through arrest enforcement. The Police Department projects 225 SWAT missions and high risk search warrant executions in Fiscal 2011. The General Fund recommendation for Fiscal 2011 is \$111,631 (2.6%) below the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation abolishes seven positions, three filled.

613. Fire Facilities Maintenance and Replacement

General Fund - \$8,635,015

Fire Department

This service manages 49 facilities and a wide array of apparatus, including 18 ladder trucks, 36 pumpers, 24 medic units, and two boats. No new apparatus will be ordered in Fiscal 2011. The General Fund appropriation is \$104,100 (1.2%) below Fiscal 2010.

632. Manage Police Records and Evidence Control

General Fund - \$6,299,251

Police Department

This service is responsible for managing police records by reviewing, processing, storing and disseminating all offense reports and processing offense reports follow-ups initiated by police officers. The Police Department projects to review/process 4,200 reports in Fiscal 2011. Evidence Control stores and controls all evidence, ensures the maintenance of the various facilities, and inventories and controls organic property. In Fiscal 2011, the Department will process approximately 11,800 items of evidence. The General Fund recommendation for Fiscal 2011 is the same as the Fiscal 2010 level of appropriation.

500. Street and Park Lighting

Transportation Department

General Fund - \$491,490
Motor Vehicle Fund - \$20,090,637

This service provides inspection, design, installation, powering, maintenance and repair of approximately 80,000 roadway, park and pedestrian lights throughout the City. This service also includes research and evaluation of lighting strategies to reduce energy consumption. This service is funded at a reduced level from Fiscal 2010, thereby resulting in the elimination of maintenance, repair and replacement for park lights. In Fiscal 2011, this service projects to keep 80% of inspected streets meeting City roadway lighting standards. The City will begin installation of LED lights in Fiscal 2011 to significantly reduce utility costs. The General Fund recommendation for Fiscal 2011 is \$491,500 above the Fiscal 2010 level of appropriation. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$3.0 million (12.8%) below the Fiscal 2010 level of appropriation. Two vacant positions are abolished.

610. Fire and Emergency Community Outreach

Fire Department

General Fund - \$356,413

This service provides outreach and education to the City's residents, businesses and visitors on fire safety and emergency medical service prevention. The proposed budget supports Operation CARE, a joint effort with the Health Department to intervene with frequent 911 callers. The General Fund appropriation is \$356,400 above the Fiscal 2010 level, as this is a new initiative.

871. Representation and Advice for Law Enforcement

Law Department

General Fund - \$452,693
Other Funds - \$93,704

The Office of Legal Affairs handles all legal and legislative matters for the Police Department (BPD), defending the Department and its members in civil litigation in both federal and State Court, representing the BPD in internal discipline proceedings, civil citation hearings, forfeiture hearings, and City Code violation hearings, and provides legal advice, contract review, and training for the BPD. The Fiscal 2011 General Fund recommendation is \$1,190 (0.3%) above the Fiscal 2010 budget. The Fiscal 2011 proposal will maintain current services.

635. Police Recruiting and Training

Police Department

General Fund - \$7,942,680

This service is responsible for recruiting and maintaining a regular recruiting schedule, including visits to area high schools, colleges and universities, and job fairs. The Police Training Academy trains recruits and conducts in-service training for the entire police force. The General Fund recommendation for Fiscal 2011 \$905,307 (10.2%) below the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation abolishes 16 filled positions.

615. Fire Recruitment and Training

Fire Department

General Fund - \$1,629,516

This service hires, tests and trains fire academy recruits to maintain staffing levels and promote a workforce whose diversity reflects Baltimore City. This service also provides

continuing education, professional development and skills enhancement for existing suppression and emergency service personnel to reduce the number of line of duty injuries and illness to personnel and citizens, and to reduce the City's financial and legal liabilities. Two vacant and three currently filled instructor positions will be abolished. The Results Team recommended that the Fire and Police Departments explore combining their recruitment and training functions to reduce costs. The General Fund appropriation is \$434,400 (21.0%) below Fiscal 2010.

757. Crime Camera Management

Mayor's Office of Criminal Justice (MOCJ)

General Fund - \$ 1,257,627
Other Funds - \$58,281

This service is responsible for managing the collaboration among the Police Department, Mayor's Office of Information Technology (MOIT), and the Mayor's Office of Criminal Justice (MOCJ). MOCJ projects 530 cameras to be operational in Fiscal 2011. These cameras have been shown to reduce crime in covered areas by up to 25%. The General Fund recommendation for Fiscal 2011 \$40,001 (3.3%) above the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation will allow current service levels to be maintained.

626. Homeland Security - Intelligence

Police Department

General Fund - \$1,490,509
Other Funds - \$10,000,000

This service is responsible for investigating, collecting and disseminating criminal intelligence related to Local, National and International threats. The General Fund recommendation for Fiscal 2011 is \$714,908 (32.4%) below the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation abolishes 13 filled positions, which will negatively impact the Police Department's ability to gather intelligence.

628. Police Internal Affairs

Police Department

General Fund - \$3,749,454

This service is responsible for investigating discourtesy, brutality, theft and all other manners of criminal activity. The Equal Employment Opportunity Compliance Section (EEOC) is tasked with ensuring Police Department compliance with the Federal Equal Opportunity Employment Commission and numerous other legally mandated guidelines. The General Fund recommendation for Fiscal 2011 is \$698,097 (15.7%) below the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation abolishes 11 police officer positions, which will negatively impact the Police Department's ability to conduct internal investigations.

782. Charging and Pre-Trial Services

Office of the State's Attorney

General Fund - \$2,007,222
Other Funds - \$1,518,212

Services delivered under this category are conducted by the OSA Charging Division located at the Baltimore City Booking and Intake Center. Services include, but are not limited to, the immediate review of charging documents provided by arresting officers, recommending the release of offenders whose arrests fail to meet legal thresholds, providing bail recommendations to court commissioners on violent repeat offenders, notifying the Division of Parole and Probation and other law enforcement partners of the arrests of violent and/or

repeat offenders, and screening and coordinating appropriate cases for the Early Resolution and Quality Case Review (QCR) dockets. In Fiscal 2009, this Division reviewed 51,000 cases and charged 40,800. The OSA estimates this service saved City taxpayers nearly \$1.1 million. The Fiscal 2011 proposal maintains current service levels.

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

General Fund - \$703,274
Other Funds - \$295,623

This service provides for the delivery and coordination of services to victims and witnesses of crime in Baltimore City. Services include notification, maintaining victim/witness waiting room, facilitation of monetary reimbursement, monetary support, housing, guidance, and counseling. In Fiscal 2009, this service assisted 18,400 victims; mailed 5,500 victim's rights notifications; referred 212 victims for safe housing; and provided assistance for 150 non-English speaking victims. The Fiscal 2011 proposal maintains current services.

881. Courthouse Security
Sheriff

General Fund - \$3,542,342

This unit provides courthouse, courtroom and perimeter security for the City's two Circuit Court buildings and provides court house and courtroom security for the Juvenile Justice Center. Court Security Officers screen all members of the public who enter the buildings for weapons and contraband. Court Security Officers provide courtroom security protecting judges, courthouse employees, witnesses, defendants and member of the public. Officers in this section are responsible for the approximately 5,000 persons entering the courthouses every day. The Fiscal 2011 recommendation is approximately \$3.5 million, a reduction of \$838,000 or 19.1% below the Fiscal 2010 budget. The Fiscal 2011 funding level requires approximately one-fifth of the unit's 87 positions to remain vacant.

882. Deputy Sheriff - Enforcement
Sheriff

General Fund - \$10,039,227

The Deputy Division is responsible for serving all orders originating from Circuit Court such as warrants, attachments, foreclosures, evictions, temporary protective orders and levies. The division processes over 79,000 court orders annually, including over 600 warrants per month. The division also houses and transports approximately 4,300 prisoners annually and collects fines and costs assessed by the Circuit Court. The Fiscal 2011 recommendation is approximately \$10.0 million, an increase of \$175,000 or 1.8% above the Fiscal 2010 budget. Current service levels will be maintained in Fiscal 2011.

848. Police Community Relations
Office of Civil Rights

General Fund - \$207,680

This service promotes improved police and community relations and includes outreach, dialogue, prevention, and response. This service will utilize a combination of Office of Civil Rights staff, Civilian Review Board staff and community volunteers to investigate complaints of police misconduct and to offer an alternative dispute resolution process to resolve complaints. In Fiscal 2011, this service will introduce mediation as an alternative option in handling abusive language complaints. The General Fund recommendation for

Fiscal 2011 is \$207,680, an increase of \$18,806 or 10% above the Fiscal 2010 level of appropriation.

**638. Special Operations – Marine Unit
and Emergency Services**
Police Department

General Fund - \$993,490

This service is responsible for patrolling the water of the Inner Harbor, which includes enforcing boat safety, homeland security checks and port security. This service also includes the Emergency Services Unit which responds to bomb threats, barricade/hostages situations and Hazmat situations. The General Fund recommendation for Fiscal 2011 is \$993,490, a decrease of \$1.5 million or 59.9% below the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation eliminates funding for the marine unit and abolishes 20 filled positions. The Police Department will not be able to respond to 250 calls for service (boating accidents, boats in distress, water rescues) and will not be able to provide 1,200 homeland security checks. The department will rely on State and federal responders to handle emergencies on the water.

884. District Court Services
Sheriff

General Fund - \$1,920,638

The District Court division serves all rent process issued from the Baltimore District Court, including the performance of evictions by court order. Deputies also serve and enforce District Court writs, summonses, attachments, and levies. In Fiscal 2009, the division served 145,000 summary ejectments and 64,000 eviction orders. The Fiscal 2011 recommendation is \$1.9 million, a decrease of \$25,000 or 1.3% below the Fiscal 2010 budget. Current service levels will be maintained.

637. Special Operations – K-9 and Mounted Unit
Police Department

General Fund - \$2,104,414

This service is responsible for a six-horse mounted unit and a K-9 unit consisting of 25 dogs. The Mounted Unit is deployed for holidays, events and civil disturbances and helps clear the streets and maintain order when downtown clubs are closing on weekends. K-9 Units are deployed in a variety of situations most often related to crime or homeland security activities. The General Fund recommendation for Fiscal 2011 is \$2.1 million, a decrease of \$442,581 or 17.4% below the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation eliminates the Mounted Unit; a total of nine positions are abolished.

784. Management Information Systems
Office of the State's Attorney

General Fund - \$178,784

Services provided include, but are not limited to, obtaining and maintaining information systems that support office personnel with their daily tasks, implementing OSA and Citywide technological best practices, building and maintaining criminal justice databases, overseeing electronic connectivity to external agencies, producing criminal justice related statistics, and assisting OSA personnel with visual presentations. In Fiscal 2009, this unit produced 2,080 graphic documents for use in court, 565 graphic documents for use by the

community, and trained 25 OSA personnel on Microsoft Office Suite. The Fiscal 2011 proposal maintains current services.

OTHER FUNDED CITY SERVICES

608. Emergency Management

Other Funds - \$216,793

Fire Department

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

634. Crowd, Traffic and Special Events Management

Motor Vehicle Fund - \$8,002,718

Other Funds - \$8,541

Police Department

This service is responsible for enforcing motor vehicle laws, providing traffic/crowd control during events and providing escorts for visiting dignitaries, as well as assisting crime suppression through targeted enforcement. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$8.0 million, a decrease of \$4.3 million or 34.8% below the Fiscal 2010 level of appropriation. The Fiscal 2011 recommendation does not provide General Fund support to make up for the loss of Motor Vehicle Fund dollars. The result is the abolishment of 26 filled positions, which will negatively impact the Police Department's ability to investigate accidents, issue citations and staff events.

796. Workforce Services for Ex-Offenders

Other Funds - \$2,400,000

Mayor's Office of Employment Development

This service is responsible for offering a broad range of services to assist ex-offenders successfully transitioning to work, home and community. Services include career counseling, job readiness, skills training, job development/referral and retention. There are no General Funds recommended for this service; however, the Department will seek funds to maintain the level and quality of services currently provided. In addition to a federal funding award of \$500,000, MOED hopes to continue receipt of \$500,000 from the State and \$50,000 from the City's Workforce Investment Act allocation. MOED projects 4,800 ex-offenders will receive services.

684. Traffic Management and Safety

Motor Vehicle Fund - \$16,444,551

Department of Transportation

Other Funds - \$7,760,257

This service provides the safe travel of pedestrians, bicyclists and motorists throughout the City. This service also provides the design, fabrication, installation, and maintenance of more than 250,000 traffic control signs and devices throughout the City, and the installation of safety fencing and jersey barriers, painting of several hundred crosswalks each year, and

the maintenance of seven pedestrian sky bridges in the downtown area. In Fiscal 2011, this service will continue to deploy more than 300 crossing guards at elementary and middle schools, operate more than 130 red light and speed enforcement cameras, and conduct safety education and training programs such as Safety City, Safe Routes to Schools and related bicycle programming. The Fiscal 2011 budget shifts half of the cost of school crossing guards to the Baltimore City Public Schools and abolishes Special Traffic Enforcement Officers.

The Motor Vehicle Fund recommendation for Fiscal 2011 is \$1.8 million or 9.7% below the Fiscal 2010 level of appropriation. The Federal Fund recommendation for Fiscal 2011 is \$3.7 million or \$408.3% above the Fiscal 2010 level of appropriation due to federal reimbursement for the operation of the Traffic Management Center. The Special Fund recommendation for Fiscal 2011 is \$2.6 million or 458.8% above the Fiscal 2010 level of appropriation due to the reimbursement from the Baltimore City School System for half of the cost of Crossing Guards. Twenty-six filled and five vacant positions are abolished, including 23 Special Traffic Enforcement Officers and four Special Traffic Enforcement Officer Supervisors.

688. Snow and Ice Control

Motor Vehicle Fund - \$3,343,280

Department of Transportation

This service provides snow and ice control and removal. Included in this service are training and deployment of personnel, acquisition and preparation of vehicles, equipment and materials such as plows and applying salts, cinders and chemicals to roads and sidewalks for snow and ice control. This service also provides flood, hurricane, and other major weather event control and response. In Fiscal 2011, this service will get all 260 snow vehicles ready for deployment at the beginning of snow season and finish all primary roadways to wet pavement within eight hours of the end of a typical weather event. The Department will also upgrade its web communications tools to provide better information to the public about the status of snow plowing. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$268,600 or 7.4% below the Fiscal 2010 level of appropriation.

CITY SERVICES NOT FUNDED FOR FISCAL 2011

350. Prisoner Re-entry - Baltimore Rising

Baltimore Rising

This program provides reentry services for 300 men and women annually from the Baltimore Detention Center. The Fiscal 2011 proposal does not include General Fund support for this proposal. Baltimore Rising has not demonstrated results from this program and has been unable to leverage outside funding.

640. Special Operations - Aviation

Police Department

This service is responsible for providing air support with four helicopters for the purposes of drug interdiction, crime deterrence, search and rescue, officer safety, homeland security, environmental crime enforcement and assisting in barricades, hostage and sniper incidents, emergency situations and special events. In Fiscal 2010, the helicopters will fly

approximately 4,300 hours. The Fiscal 2011 recommendation eliminates this service, which was funded in Fiscal 2010 Budget at \$4.0 million; 27 filled positions are recommended for abolishment.

783. Community Outreach – State’s Attorney
Office of the State’s Attorney

This service provides information, coordination, and access to OSA resources and programs; educates City residents about criminal justice issues; assists residents in resolving criminal justice related problems within their communities; and supports the operations of the District Court. The goal is to establish communication among the OSA, citizens, police officers, and courts, and to improve citizens' understanding of court proceedings. This service has been eliminated for Fiscal 2011.

Build Strong, Healthy and Educated Children and Families

The City Objective to Build Strong, Healthy, and Educated Children and Families represents an investment in Baltimore's greatest asset, its residents. This Objective aims to:

- Build *strong* children and families that are: economically stable; free from abuse, neglect, and violence; stably housed; and have opportunities for recreation.
- Build *healthy* children and families that live in an environment that is safe and health promoting and have access to comprehensive and affordable health care.
- Build *educated* children and families that have opportunities for lifelong learning so that they can be competitive in an increasingly knowledge-based economy.

The *key strategies* guiding City services to Build Strong, Healthy, and Educated Children and Families are:

1. **Expand lifelong learning and development opportunities.** Life-long learning covers the life span from early childhood education, to "out of school time" opportunities for youth, to workplace training and development for youth and adults, to educational opportunities for seniors.
2. **Promote health care.** Health care here means moving away from reacting to health emergencies to a more preventative model that encourages healthy lifestyles and makes comprehensive health care more available and accessible.
3. **Promote sustainable income for families.** A requisite to building a strong, healthy and educated family is a sustainable income with which a family can adequately meet its basic needs (housing, child care, food, transportation, health care, and miscellaneous items).
4. **Promote stable housing.** Decent, affordable housing is important to families. The focus here is on supporting individuals and families who lack stable housing.
5. **Promote a healthy environment.** The environmental and social conditions of a community have direct impacts on health and wellbeing. Environmental factors that contribute to the health status of a community include what is sold and promoted; the convenience of various modes of transportation; clean air, water, and soil; and opportunities for physical activity.

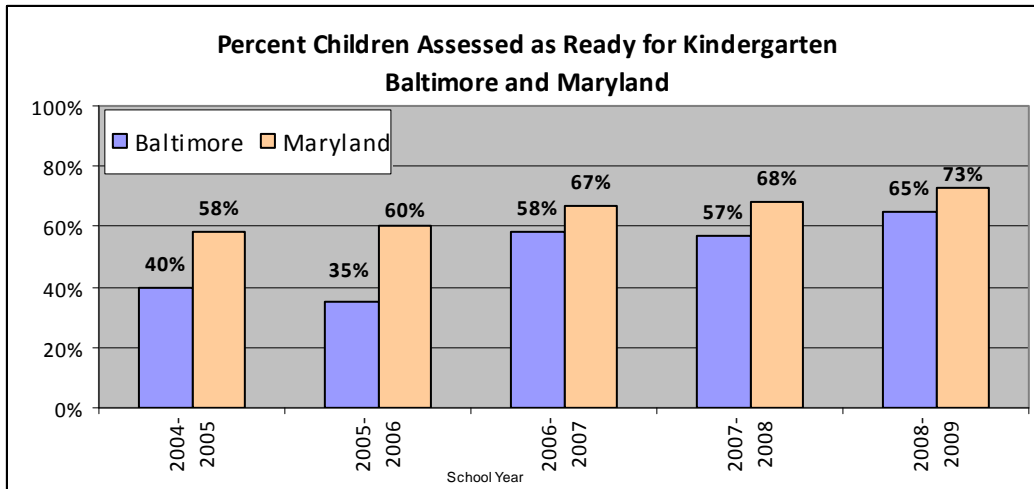
The following principles are an overlay to the key strategies for City services that aim to advance or achieve this Goal.

- **Place-based /neighborhood-based.** City services invest in targeted areas of the city by a) understanding those areas' strengths and weaknesses, and b) layering services in those areas that are linked to larger Citywide strategies.
- **Preventive in nature and driven by opportunity.** City services invest in families and children to address root causes.
- **Population based (concentration of resources).** City services invest in specific populations with the greatest need.

Key indicators are high-level measures to help us track our progress on meeting the City Objectives. By monitoring these indicators, we can learn more about whether City services help advance our goals. The indicators below do not represent all possible indicators; they are the priority ones for Fiscal 2011. City agencies also monitor additional, more specific indicators for their services.

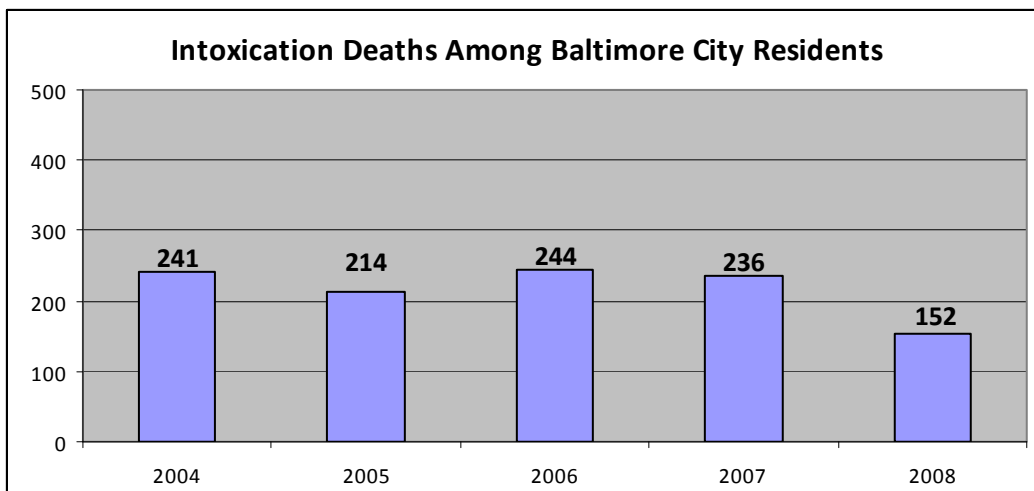
1. Percent of children ready for kindergarten

Children ready for their transition into school are at the stage of human development that enables them to engage in, and benefit from, early learning experiences. Other measures of life-long learning opportunities for Baltimore City residents of all ages could be 3rd grade reading levels, student absenteeism, and the percentage of adults with a high school diploma or GED.



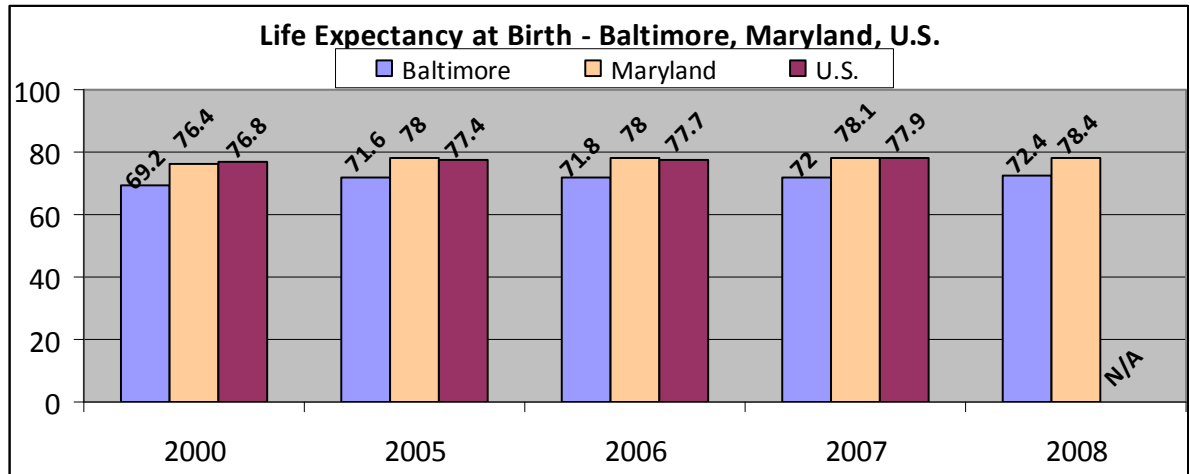
Source: Maryland State Department of Education, Work Sampling System

2. Substance Abuse Rates: Number of intoxication deaths



Source: Baltimore City Health Department Analysis of Data from the Maryland Office of the Chief Medical Examiner

3. Life Expectancy at Birth of a Baltimore City Resident



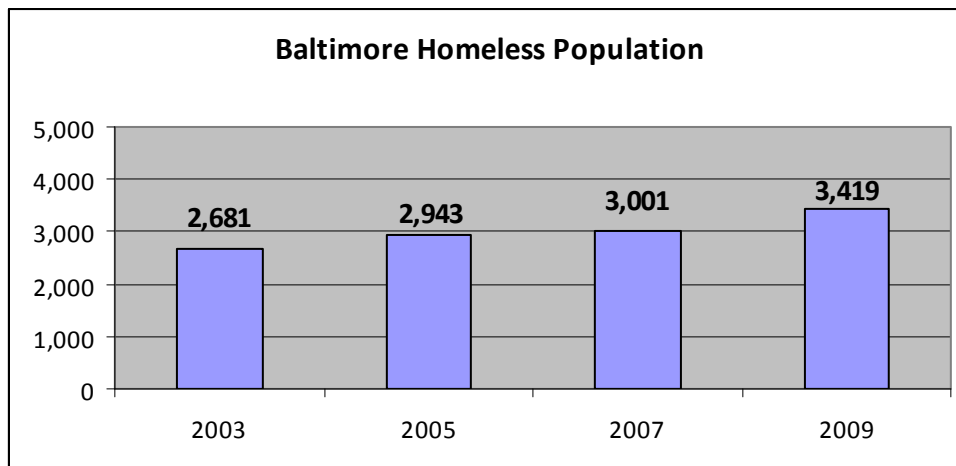
Source: U.S. Data, National Vital Statistics Reports

Other measures of the health status of Baltimore City residents: the disparities in life expectancy among city neighborhoods, percentage of people with health insurance, infant mortality rate, percentage of low birth weight births, rate of domestic violence-related 911 calls, percent of neighborhoods with access to healthy food and green space.

4. Senior Quality of Life

Measure currently under development.

5. Homeless population



Source: City of Baltimore Homeless Census, Baltimore Homeless Services

FISCAL 2011 BUDGET OVERVIEW

Fund	Fiscal 2010	Fiscal 2011	Change	%
General	281,760,454	311,637,895	29,877,441	10.6%
Motor Vehicle	3,968,000	381,827	(3,586,173)	(90.4)%
Federal	140,996,418	141,901,291	904,801	0.6%
State	45,249,790	44,050,415	(1,199,375)	(2.7)%
Special	9,558,464	14,994,952	5,436,488	56.9%
Total	481,533,126	512,966,308	31,433,182	6.5%

Note: The Fiscal 2011 General Fund amount includes \$31.4 million shifted from M-R: Retirees Benefits to the Baltimore City Public Schools (BCPS). Appropriating school retiree health benefits funding directly to BCPS makes the school system eligible for additional State aid.

CITY SERVICES RECEIVING GENERAL FUNDS FOR FISCAL 2011

The services described in this section are ordered according to the ranking of service proposals by the Build Strong, Healthy, and Educated Children and Families Results Team. This section is followed by descriptions of services funded with other funding sources and services not funded in the Board of Estimates Fiscal 2011 budget recommendations.

788. Information Services
Enoch Pratt Free Library

General Fund - \$22,690,937
Other Funds - \$10,069,934

This service provides for the operation of the Enoch Pratt Library, including the Central Library which functions as the State Library Resource Center; 21 local branches; the Baltimore City Detention Center library; and two bookmobiles. Library branches are hubs of lifelong learning and are heavily used by Baltimoreans looking for work in the down economy. Given that 30% of Baltimore households lack Internet access, libraries are a critical link to information resources. The funding provided will help minimize further reductions in library branch hours and support the reopening of the Reisterstown Road branch. Circulation of materials will increase. The recommendation is reduced \$210,300 (0.9%) from Fiscal 2010 appropriation.

741. Community Action Centers
Baltimore Homeless Services

General Fund - \$892,265
Other Funds - \$3,950,335

This service provides six Community Action Centers throughout Baltimore City to connect low-income people to programs that promote economic stability. Services are designed to provide a safety net for families in crisis, including energy assistance and eviction prevention grants. Case managers provide ongoing support on an individual basis and refer individuals to other government and non-profit services to address areas of mental health, substance abuse, housing and employment development. At Fiscal 2011 funding levels, this service aims to assess 16,000 households and provide services to 3,000 households. The General Fund recommendation is \$333,760 (27%) below the Fiscal 2010 appropriation. This decrease is due to the transfer of several positions from the General Fund into grant funds.

895. Temporary Housing for the Homeless

Baltimore Homeless Services

General Fund - \$3,758,135

Other Funds - \$6,782,966

This service supports the operation of temporary housing for homeless individuals and families. There are two central components of this effort: a 24-hour City-sponsored homeless shelter for 350 men and women, currently located at 210 Guilford Avenue, and a 75-bed shelter for homeless women and children located at 1114 Mount Street. In Fiscal 2011, the City will finish construction on the Harry and Jeannette Weinberg Housing and Resource Center. This shelter will be Baltimore's first permanent, 24-hour shelter for men and women and will replace the temporary shelter on Guilford Avenue. In all, the City will serve approximately 6,100 homeless individuals with temporary housing in Fiscal 2011. The General Fund recommendation is equal to the Fiscal 2010 level of appropriation.

896. Permanent Housing the Homeless

Baltimore Homeless Services

General Fund - \$201,212

Other Funds - \$21,951,311

This service provides case management to chronically homeless individuals to help them acquire permanent housing. This is a key driver in the long-term solution to end homelessness in Baltimore City. Approximately 2,000 individuals and families receive this support. At Fiscal 2011 funding levels, the City strives to move 55% of homeless persons who participate in temporary housing to permanent housing. The General Fund recommendation is \$201,212 (9%) below the Fiscal 2010 level of appropriation.

798. YouthWorks Summer Job Program

Mayor's Office of Employment Development

General Fund - \$1,305,089

Other Funds - \$86,428

This service, which provides six week summer work experiences to thousands of Baltimore's youth, has taken on added importance in the midst of the Great Recession. These experiences expose youth to career options and teach them work-life skills that will prepare them for future employment. The General Fund recommendation of \$1.3 million is \$367,050 or 21.4% below the Fiscal 2010 level of appropriation. This will support 930 job placements. MOED will launch the YouthWorks 2010 Summer Jobs campaign to actively solicit funds that will enable the program to place a target goal of 5,000 youth in summer jobs.

446. Educational Grants

General Fund - \$6,577,483

The Fiscal 2011 proposal includes \$5.3 million for Family League after-school and summer programs; \$1.0 million for the Baltimore City Community College, \$200,000 for Experience Corps, and \$100,000 for Teach For America. Subsidies for Baltimore Reads, the Maryland Cooperative Extension, and the Maryland Institute College of Art have been eliminated. Family League programs engage 5,000 young people in learning activities that are shown to increase school attendance - a key factor in academic success.

799. Career Connections for In-School Youth

General Fund - \$890,332

Mayor's Office of Employment Development

This service helps young people stay in school and become prepared for success in the 21st century workplace. Two primary components of the program are: FUTURES Works – a dropout prevention strategy which provides mentoring and comprehensive support to at-risk students; and After School Matters – a career exploration/internship program designed to keep students productively engaged during their most vulnerable hours – after school. The recommendation of \$890,332 provides General Fund support to partially offset the expiration of \$1.5 million in State grants from the Department of Labor. OED projects 315 students will participate in these programs in Fiscal 2011.

303. Clinical Services

General Fund - \$3,924,956

Health Department

Other Funds - \$6,188,356

The Division of Clinical Services provides primary and secondary prevention and treatment of sexually transmitted diseases (STD), HIV, tuberculosis, and oral health. It includes funding for two STD Clinics, two HIV primary care clinics, the Eastern Chest Clinic, two dental clinics, the Baltimore Disease Control Laboratory, and the Men's Health Clinic. The Fiscal 2011 General Fund recommendation is approximately \$3.9 million, an increase of \$36,058 or 0.9% above the Fiscal 2010 budget. Funding for the Johns Hopkins-run STD clinics has been reduced by \$209,000, which will mean 3,600 fewer patient visits. The department also plans to eliminate its subsidy of the Men's Health Center, which is operated by a third-party and receives reimbursement from federal health programs.

305. Healthy Homes

General Fund - \$843,315

Health Department

Other Funds - \$3,726,084

This service carries out activities to reduce asthma morbidity and mortality, childhood lead poisoning, and home injuries. General funds are used to provide lead poisoning inspections and enforcement and as match and leverage required for millions of dollars in competitive federal grants. No major impacts are anticipated by the Fiscal 2011 allocation. Key performance measure projections include assessing 1,085 homes for health and safety risks, including lead poisoning and asthma, and making 115 homes lead-safe through enforcement.

307. Substance Abuse and Mental Health

General Fund - \$1,433,288

Health Department

Other Funds - \$4,372,229

Baltimore Substance Abuse Systems, Inc. funds and oversees a continuum of substance abuse services including school and community-based prevention and treatment for adolescents; assessment and referral at courts, Department of Social Services, hospitals, and other locations; medication-assisted treatment (methadone and buprenorphine); short-term and long-term residential treatment; and recovery support centers during evening and weekend hours. Baltimore Mental Health Services, Inc., is required by law to receive \$549,000 from the City local funds for day rehabilitation services. The General Fund recommendation is \$177,000 (11%) below Fiscal 2010. Impacts of the budget reduction will include loss of case management services for more than 5,000 individuals to obtain

addiction treatment and health insurance, and home-based addiction counseling to 85 fewer homeless adults.

308. Maternal and Child Health

Health Department

General Fund - \$1,182,131

Other Funds - \$18,267,867

This service operates programs to promote positive birth outcomes, including a nurse home-visiting program, nutrition support, family planning services, and infant and child fatality review; other programs improve the health of children, enhance readiness for kindergarten, and promote positive youth development through immunization, Reach Out and Read, Baltimore Infants and Toddlers Program, and year-round after-school programs. The Fiscal 2011 General Fund recommendation is approximately \$1.2 million, an increase of \$66,000 or 5.9% above the Fiscal 2010 budget. The Fiscal 2011 recommendation maintains current services, including reproductive health services for 8,700 clients and community outreach services for 2,640 clients. The recommendation also includes a new \$1.2 million federal Birth Outcomes grant.

721. Senior Centers

Health Department

General Fund - \$499,480

Other Funds - \$3,876,620

This service provides adults aged 55 and older and adults with disabilities the opportunity to remain healthy and active within their communities. This service operates six public facilities which include the new Zeta Center, Waxter Center, Oliver, Sandtown, Hatton, and John Booth Centers. Service delivery includes access to recreational and social activities, the cultivation of hobbies and interests, and educational opportunities. Healthy living is promoted through physical exercise, nutrition, health education and outreach activities. Senior Centers also provide immediate access to information and assistance. Two vacant positions and one currently filled position will be abolished. The Fiscal 2011 General Fund appropriation is \$4,277 (0.8%) below the Fiscal 2010 budget.

652. Therapeutic Recreation

Recreation and Parks Department

General Fund - \$430,614

The Therapeutic Recreation service offers a wide range of adapted leisure activities during the spring and summer months for adults and children with disabilities. Activities include wheelchair sports, day programs for young adults and seniors with disabilities, ceramics programs, Special Olympics, and Saturday night social club. The Fiscal 2011 budget reductions allow basic programs and services to continue. The Fiscal 2011 General Fund appropriation is \$44,875 (9.4%) below Fiscal 2010.

720. HIV Treatment Services for the Uninsured

Health Department

General Fund - \$498,620

Other Funds - \$27,106,023

This service is composed of two programs: the Ryan White Program administered in the Division of Chronic Disease Prevention and the Early Intervention Initiative Program administered in the Division of Clinical Services. The Fiscal 2011 General Fund allocation of \$498,620 will be used as required federal matching funds for the Ryan White Act grant that provides the vast majority of funding (\$22 million) for these activities. Principal

performance measures projected for Fiscal 2011 include 10,200 HIV/AIDS-infected persons receiving medical care and 85 HIV/AIDS-infected persons receiving directly-observed therapy services.

385. Health and Welfare Grants

General Fund - \$993,072

This service provides grants to various health and welfare organizations to aid disadvantaged citizens and citizens with special needs. In Fiscal 2011, this service will provide funding to the Family League of Baltimore City – Pre- and Post-Natal Home Visits and to the Maryland School for the Blind to subsidize tuition costs. The home visiting program is an important part of the City’s Birth Outcomes Plan. It provides intensive services to 300 families in 12 high-risk communities. Its performance targets include reducing the rates of pre-term births and low birth weight by 10% and deaths from unsafe sleep by 30%.

The following organizations will not be funded in Fiscal 2011:

- Echo House Foundation
- The Legal Aid Bureau, Inc.
- The League: Serving People with Disabilities
- Prisoners Aid Association
- United Way – Camp Greetop
- United Way – First Call for Help

The General Fund recommendation for Fiscal 2011 is \$993,072, an increase of \$620,414 or 166.5% above the Fiscal 2010 level of appropriation. This increase is due to moving the Family League of Baltimore City – Pre and Post-Natal Home Visits grant from Miscellaneous General Expenses to the Health and Welfare service.

649. Special Facilities

Recreation and Parks Department

General Fund - \$248,504

Other Funds - \$922,985

The Department operates the following ten special facilities: Clarence "Du" Burns Arena, William J. Myers Soccer Pavilion, Baltimore Rowing and Resource Center, Patterson Park Boat Lake, Upton Boxing Facility, Carroll Park Skateboarding & Bike Facility, Dominic "Mimi" DiPietro Family Skating Center, Shake & Bake Family Fun Center, Mt. Pleasant Ice Arena, and the Northwest Baltimore Park Golf Driving Range. The Fiscal 2011 plan is for these facilities to be operated in an entrepreneurial fashion. Revenues from these facilities will be moved out of the General Fund and into a self-supporting special account.

310. School Health

Health Department

General Fund - \$4,060,039

Other Funds – \$11,255,858

The Division of School Health provides delivery and coordination of health services to students in health suites and school-based health centers in Baltimore City Public Schools. The service is funded at the Fiscal 2010 level; however, the costs of the service have risen due to the provision of benefits to school health aides. The school health model provides basic coverage that principals can supplement from their school budgets. If principals continue their current level of support, the recommended funding level would require a

reduction from 13 full-time school-based health centers to five full-time centers and two part-time centers and the conversion of six centers to health suites.

315. Emergency Services
Health Department

General Fund - \$440,056
Other Funds - \$11,765,482

This service addresses disease outbreaks and urgent public health needs and responds to the current H1N1 flu pandemic, which has the potential to persist in coming years. Everyday service includes response to outbreak of infectious illness; transport of chronically ill; and planning, training, and preparation for large-scale public health emergencies. The Fiscal 2011 funding allocation will curtail training, office supplies expenditures, and personal-vehicle travel reimbursement. For outbreak-related investigations requiring travel, the Office of Acute Communicable Disease will seek the assistance of other Health Department programs that have city vehicles. Performance indicators projected in Fiscal 2011 will include 100% of disease outbreaks responded to within 24 hours; 3,000 investigated cases of reportable infectious diseases; and facilitating 236,000 transports of chronically ill persons.

716. Animal Services
Health Department

General Fund - \$2,655,989

The Bureau of Animal Control enforces all codes, rules and regulations to improve the health and safety of residents and animal population, protecting residents from zoonotic diseases and animal attacks, and the animal population from neglect, abuse, and cruel treatment. The Fiscal 2011 recommendation is approximately \$2.7 million, a decrease of \$205,000 or 7.2% below the Fiscal 2010 budget. The Fiscal 2011 proposal includes the abolishment of two positions in Animal Control. Animal pickup capacity is expected to be reduced by 4,100 animals (33%). The Fiscal 2011 proposal will also mean reduced animal shelter services, causing a significant increase in the euthanasia rate.

717. Environmental Health
Health Department

General Fund - \$3,089,376
Other Funds - \$6,892,863

The Division of Environmental Health protects public health by conducting inspections of food service facilities and other facilities requiring sanitation to ensure compliance with State and local health codes. The Child and Adult Care Food Program promotes adequate nutrition to infants and children through age twelve enrolled in licensed Family Child Care Homes. The Fiscal 2011 General Fund recommendation is approximately \$3.1 million, a reduction of \$832,000 or 21.2% below the Fiscal 2010 budget. The Fiscal 2011 funding reduction will create challenges in meeting State food facility inspection mandates and will moderately reduce the percentage of food control complaints closed on time (95% to 90%). The rat control program, previously part of this service, is transferred to the Department of Public Works.

718. Chronic Disease Prevention

Health Department

General Fund - \$640,078

Other Funds - \$8,639,310

This service reduces the incidence of chronic illnesses. A multi-pronged approach confronts disease risk, detection, and treatment. Activities include the Cardiovascular Disease Initiative, Bureau of Community Risk Reduction Services, Tobacco Prevention and Cessation Program, and the Cancer Program. The City is unable to replace lost State tobacco restitution funds. The major impacts of the Fiscal 2011 allocation will be the suspension of the Staying Alive drug overdose intervention program and a 40% reduction of the Needle Exchange Program. These reductions could hamper the City's progress in reducing drug-induced deaths and result in increased HIV and Hepatitis C disease transmission via intravenous drug use. Projected performance indicators include 10,000 clients served by Needle Exchange (down from 18,000 in Fiscal 2010), and 75 clients referred to substance abuse treatment (down from 200 in Fiscal 2010).

648. Community Recreation Centers

Recreation and Parks Department

General Fund - \$5,630,176

Other Funds - \$125,443

With the addition of twelve former Police Athletic League (PAL) centers in Fiscal 2010, the Recreation and Parks Department operates 55 recreation centers. At current funding levels, these centers are understaffed and poorly maintained. The Fiscal 2011 recommendation is approximately \$5.6 million, a reduction of \$2.8 million or 33.1% below the Fiscal 2010 budget. With the deep cuts required for Fiscal 2011, the City is unable to continue supporting such a large network of centers and is forced to close 29 centers. The resulting network of 26 centers were selected based on the following criteria: 1) reliance of the local community (lack of accessible and affordable alternatives in close proximity); 2) facility amenities; 3) strength of programming; 4) enrollment; and 5) Citywide coverage. Although 26 recreation centers is comparable to other cities of similar size, this is a critical gap in the Fiscal 2011 budget that will negatively impact many neighborhoods. Recreation and Parks will work with the Baltimore City Public Schools to open more schools for recreation after hours. The closure of recreation centers will result in the abolishment of 84 full-time positions. The Fiscal 2011 General fund recommendation includes \$2.3 million for utilities, which was funded under the Department of General Services in Fiscal 2010.

817. Orphans' Court

General Fund - \$481,007

The Orphans' Court was established by the Maryland Constitution as a division of the State judicial system. Orphans' Court judges preside over probate, estate, and guardianship cases; ensure responsible guardianship in proceedings regarding minors and their property; exercise judicial prerogatives to protect the rights of minors and determine placement in guardianship cases; ensure proper accounting and administration of estates and trusts; and provide information and advice to parties seeking guidance in probate and guardianship matters. The Court estimates that over 4,100 cases will be opened in Fiscal 2010. The Fiscal 2011 recommendation is \$481,007, a reduction of \$5,558 or 1.1% below the Fiscal 2010 budget. The Fiscal 2011 proposal will maintain current services.

645. Aquatics

General Fund - \$719,444

Recreation and Parks Department

The Department of Recreation and Parks operates six large park pools, 13 neighborhood walk-to pools, seven wading pools and splash pads, and three indoor pools. The Fiscal 2011 recommendation is \$719,444, a decrease of \$956,000 or 57.0% below the Fiscal 2010 budget. The Fiscal 2011 recommendation provides funding to operate the park pools for five to six weeks and a limited number of walk-to and splash pools for five weeks. Seven walk-to pools and six splash pools will be closed.

889. Child Support Enforcement

General Fund - \$363,726

Sheriff

This unit serves child support process warrants in Baltimore City for the State's Child Support Enforcement Administration in the Department of Human Resources. In many instances child support is only collected after warrants have been issued or individuals are compelled to appear. The unit served 5,160 child support processes and 575 warrants in Fiscal 2009. The Fiscal 2011 recommendation is \$363,726, a decrease of \$3,399 or 0.9% below the Fiscal 2010 budget. Current services will be maintained.

785. Non-Support Services

General Fund - \$300,000

Office of the State's Attorney

Other Funds - \$844,587

The Non-Support Division provides legal representation to the Baltimore City Office of Child Support Enforcement and those persons approved under the Family Law Article for child support services by the Child Support Enforcement Administration. Typical actions handled by this division include establishing paternity of a child born out of wedlock, criminal non-support prosecutions, equity modifications, civil and criminal contempt actions, violations of probation and interstate actions. In Fiscal 2009, the division conducted 7,600 hearings and successfully enforced 823 support orders for 850 children. Almost \$235,000 was collected from enforced cases. The Fiscal 2011 proposal maintains current services.

653. Special Events - Recreation

General Fund - \$102,177

Recreation and Parks Department

This service provides for the organizing, coordinating, supervising, managing and hosting of cultural, special and ceremonial events for the department, Mayor's Office and other agencies and organizations that serve the interest of the City. The events are divided into three categories; the Bureau of Music, special events sponsored and hosted by Recreation and Parks, and events sponsored and conducted by outside organizations with assistance from Recreation and Parks. Funding for special events is eliminated. The Fiscal 2011 recommendation is \$102,177, a reduction of \$138,000 or 57.5% below the Fiscal 2010 budget. The Department's permit office will continue to operate in Fiscal 2011.

647. Youth and Adult Sports
Recreation and Parks Department

General Fund - \$250,000
Other Funds - \$146,243

The service provides a wide array of athletic choices for all age groups. Programs and activities include boxing, indoor soccer, skateboarding, track and field, football, basketball, hockey, broomball, and more. Various levels of leagues for youth, adults and seniors are also provided. The Fiscal 2011 General Fund recommendation is \$250,000, a decrease of \$363,000 or 59.2% below the Fiscal 2010 budget. The Fiscal 2011 recommendation will necessitate significant reductions in operations, including the possible elimination of tennis, track and field, fishing, boxing, lacrosse, football, basketball and golf programs.

352. Baltimore City Public Schools

General Fund - \$238,073,186

The City's Fiscal 2011 Maintenance of Effort amount is \$199,524,949, a \$172,264 increase over Fiscal 2010 due to a small increase in enrollment. The City also provides \$4.3 million for certain transition services and \$2.8 million for termination pay as provided under State law. A \$3.7 million Motor Vehicle Fund subsidy for student transportation has been eliminated. The Fiscal 2011 recommendation includes a proposal for BCPS and the City to share the cost of school crossing guards. Beginning in Fiscal 2011, the cost of BCPS retirees' health care (\$31.4 million) is reflected as direct City support and is appropriated in the local share program. BCPS-related debt service is budgeted at \$24.7 million. Total City direct support of BCPS equates to approximately \$3,056 per pupil.

City Support for the Baltimore City Public School System Fiscal 2010 v. Fiscal 2011		
Category of Expense	Fiscal 2010 Budget	Fiscal 2011 Recommended
Part I: Direct Payment by the City to the Schools		
Required Maintenance of Effort (MOE)	199,352,685	199,524,949
Sub Total	\$ 199,352,685	\$ 199,524,949
Transition Services	4,211,730	4,343,623
BCPS Termination Leave	2,800,000	2,800,000
BCPS Grant Support for Transportation (MVR Fund)	3,654,000	0
Retiree Health Benefits	29,487,900	31,404,614
Sub Total Direct Cost	\$ 239,506,315	\$ 238,073,186
Part II: Costs of the City in Support of the Schools		
Health/School Nurse Program (General Fund portion)	4,097,531	4,097,531
School Crossing Guards	5,247,800	2,606,837
Debt Service/COPs for Schools	21,847,487	24,721,367
Sub Total: In Support of Schools	\$ 31,192,818	\$ 31,425,735
Total City Costs	\$ 270,699,133	\$ 269,498,921

Source: Bureau of the Budget and Management Research

365. Public Assistance

General Fund - \$145,556

Maryland Department of Social Services

The State Department of Social Services (DSS) provides assistance to financially troubled families and individuals. The Department also investigates and provides appropriate interventions to vulnerable adults and families experiencing neglectful or abusive conditions. The Fiscal 2011 recommendation is \$145,556, a decrease of \$84,444 or 36.7% from the Fiscal 2010 level of appropriation. The City's contribution to the DSS discretionary fund is eliminated.

604. Early Childhood Education

General Funds - \$116,489

Department of Housing and Community Development

Other Funds - \$1,227,704

This service is designed to provide safe, convenient and flexible childcare to parents that work, attend school or participate in job training programs. The Fiscal 2011 budget maintains current services. The General Fund recommendation is \$116,489 due to the re-allocation of utility costs previously funded in the Department of General Services. The Special Fund recommendation is \$91,751 (9%) above the Fiscal 2010 level of appropriation.

OTHER FUNDED CITY SERVICES

740. Dawson Center

Other Funds - \$240,000

Department of Housing and Community Development

This service provides after-school and summer youth programming to 45 children and their families at the Dawson Center in the Oliver community. For Fiscal 2011, the funding is shifted from the General Fund to Federal CDBG funds.

605. Head Start

Other Funds - \$31,187,967

Department of Housing and Community Development

This service provides comprehensive services to low income children and their families through education, health care and other social services. Head Start services approximately 3,600 children per year in 17 locations across the City. The Fiscal 2011 recommendation is \$127,036 (0.4%) above Fiscal 2010.

754. Summer Food Program

Other Funds - \$3,233,961

Department of Housing and Community Development

This service provides breakfast and lunch to children under 18 during the summer months. This service anticipates that the number of children that receive meals will increase from 756,000 to 771,000 in Fiscal 2011. The Special Fund recommendation is \$82,331 (3%) above the Fiscal 2010 level of appropriation.

723. Advocacy and Supportive Care for Seniors

Other Funds - \$2,252,045

Health Department

This service addresses the issues of older adults and adults with disabilities. Areas of intervention include benefits, entitlements, employment information, affordable and accessible health care, safe and stable housing and vibrant neighborhoods. Advocacy and supportive services serve as a link to coordinate services. This service operates 13 programs that provide direct advocacy, supportive services and crisis resolution. The department plans to maintain the current level of services. One currently filled position will be abolished due to budget reductions.

724. Assistive and Directive Care for Seniors

Motor Vehicle Fund - \$226,080

Health Department

Other Funds - \$3,141,391

This service provides older adults and persons with disabilities and caregivers with direct care and assistive services, helping them to remain in their own homes and community settings. Caregivers are provided with supportive services. Direct services include health, nutrition, assistance with the activities of daily living, mobility including transportation, legal services, and housing and home modification. The Fiscal 2011 Motor Vehicle Fund appropriation is \$226,080, a reduction of \$88,000 or 28% below the Fiscal 2010 budget. An 8% reduction in the number of persons receiving nutritional and homebound meals is expected in Fiscal 2011.

725. Senior Education

Other Funds -\$1,026,853

Health Department

This service provides older and disabled adults and their caregivers with educational and training opportunities offered at our senior centers, faith based organizations, long term care facilities, community events and forums and trainings. Training is offered on health related topics, benefit and service eligibility, GED classes, job training, computer classes, second languages, caregiver training, advocacy and ombudsman initiatives and intergenerational programming.

791. BCPS Alternative Options Academy for Youth

Other Funds - \$189,364

Mayor's Office of Employment Development

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

800. Workforce Services for WIA Funded Youth

Other Funds - \$5,747,314

Mayor's Office of Employment Development

This service assists economically disadvantaged youth ages 16-21 to achieve major educational attainment and skill development. The Fiscal 2011 recommendation of \$5.7 million is \$195,068, or 3.3% below the Fiscal 2010 level of appropriation. In Fiscal 2011,

MOED projects that of the youth completing their program services in this activity, 70% will find placement in employment or education and 95% will attain a degree or certificate.

894. Outreach to the Homeless

Other Funds - \$1,204,013

Baltimore Homeless Services

This service connects the homeless to housing, education, work training, and other related services through pro-active outreach efforts involving direct intervention. The effort to reach out to the City's 3,400 homeless population is an important safety-net for the City's most vulnerable citizens. The City plans to distribute 10,000 information cards ("street cards") to provide useful information on how to easily access services. The Fiscal 2011 recommendation is \$67,155 (5%) lower than the Fiscal 2010 level of appropriation.

893. Homeless Prevention

Other Funds - \$1,016,936

Baltimore Homeless Services

This service provides direct assistance to those facing imminent risk of losing their current housing. This takes the form of legal representation in rent court, public housing grievance and termination proceedings, and in negotiations with Section 8 staff and landlord disputes. Funding in Fiscal 2011 is provided primarily through the American Recovery and Reinvestment Act. An estimated 5,000 households face evictions each year in Baltimore City. The Fiscal 2011 recommendation is \$119,067 (10%) lower than the Fiscal 2010 level of appropriation.

CITY SERVICES NOT FUNDED FOR FISCAL 2011

651. Recreation for Seniors

Recreation and Parks Department

The Senior Citizens Division offers recreational programs and events for Baltimore's adults, ages 50 and older. The Division provides support and assistance to 94 golden age clubs located throughout Baltimore City. The Fiscal 2011 budget reductions will result in the elimination of all programs and services provided to Senior Citizens, which cost \$349,000 in Fiscal 2010. The department can continue self-supporting activities. Golden Age clubs and other partners will need to fill in the gaps.

349. Children and Youth Mentoring - Baltimore Rising

Baltimore Rising

The Mentoring Children of Incarcerated Parents Program facilitates one-on-one mentoring supports to 150 Baltimore City young people, ages 5 - 17, whose parent(s) or primary caretaker is or has been incarcerated. The Fiscal 2011 proposal does not include General Fund support for this proposal. Baltimore Rising has not demonstrated that the program delivers cost-effective impacts and has not leveraged outside funding as planned.

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Strengthen Baltimore's Economy and Promote Economic and Cultural Opportunities for all its Residents

This City Objective is guided by the following tenets:

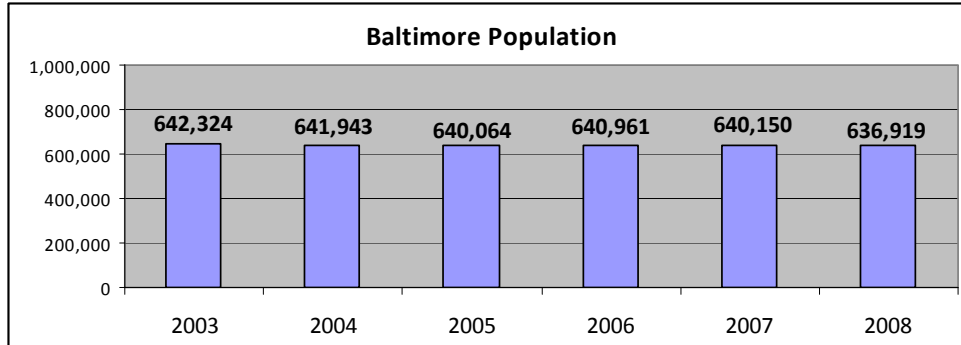
- A strong economy leverages *Public-Private-Non-Profit partnerships*.
- A strong economy respects and supports the *diversity* - ethnic, racial, socioeconomic, education level, etc. - of the people we serve. All of Baltimore's people should have the opportunity to live, work, earn, and play.
- A strong economy recognizes the *interconnectivity* of all economic factors-investment, key economic drivers, workforce, quality of life, and infrastructure. No economic factor can prosper independently.

The *key strategies* guiding City services to Strengthen Baltimore's Economy and Create Economic and Cultural Opportunities for all its Residents are:

1. **Attract investment.** There is no economic growth or sustainable economy without regular, growing and strategic capital investment. Investment must flow from public, private and nonprofit sectors into business and nonprofit ventures, real estate development, infrastructure, human capital, cultural institutions, and quality of life.
2. **Focus on key economic drivers.** Building a strong economy requires a comprehensive understanding of the drivers of the regional economy and, in particular, how its key industrial sectors compete in a global economy. Baltimore's economic strategy should be driven by its core competencies and shaped by its unique industrial structure, economic assets and limitations, business culture, and global and national trends.
3. **Strengthen the workforce.** Jobs generated by economic incentives provided by the City should be intentionally linked to training and development opportunities so that City residents have the skills needed to fill the new jobs.
4. **Improve quality of life.** Quality of Life is a critical element supporting the willingness of investors and key economic drivers to support Baltimore's economy. Research shows that there is a gap between the reality of Baltimore and our potential customers' perception of the City.
5. **Maintain infrastructure.** Businesses, residents, visitors and all participants in the economic and cultural life of the City need the maintenance of the physical infrastructure in order to live, earn, play and learn.

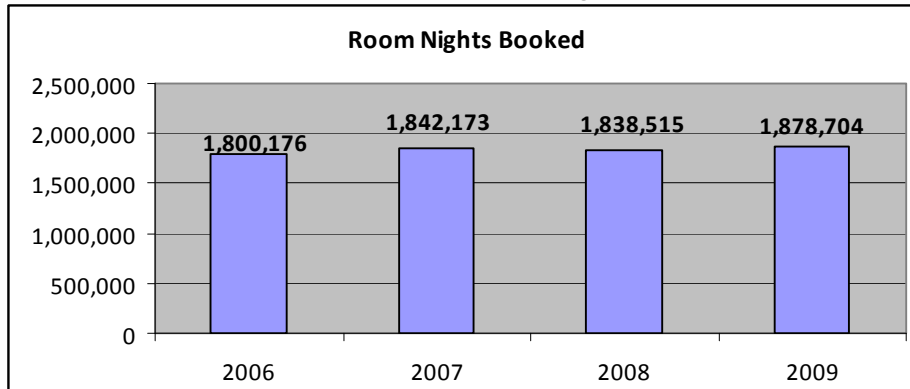
Key indicators are high-level measures to help us track our progress on meeting the City Objectives. By monitoring these indicators, we can learn more about whether City services help advance our goals. The indicators below do not represent all possible indicators; they are the priority ones. City agencies also monitor additional, more specific indicators for their services.

1. **Quality jobs in the City** - Quality jobs are jobs at a living wage with benefits and career ladders. The methodology for measuring this indicator is still under development.
2. **Population** - An increase in the number of City residents is a broad indicator of the City's quality of life and ability to meet job demands. It is also a key driver for private-public-non-profit investment and an increase in the tax base.



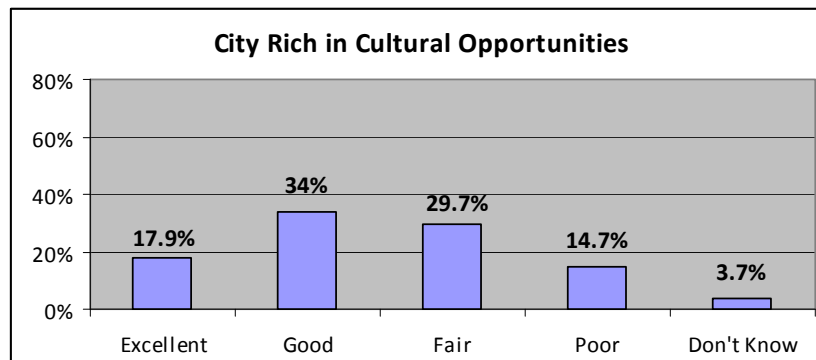
Source: Baltimore City Department of Planning, US Census Bureau, American Community Survey

3. **Number of hotel room nights booked** - Hotel rooms booked is a strong indicator of tourism, and convention and trade show bookings.



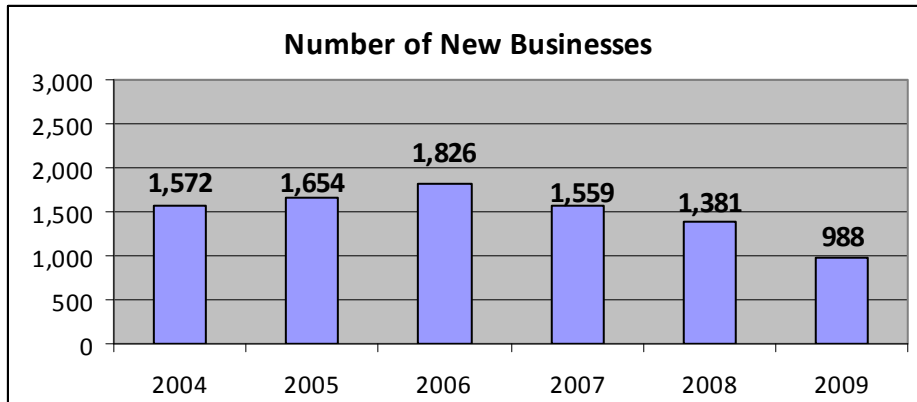
Source: Smith Travel Report

4. **Citizen perception that City is rich in cultural opportunities.** The Baltimore Citizen Survey asks residents to rate the availability of cultural activities in Baltimore. Responses from the 2009 survey are below.



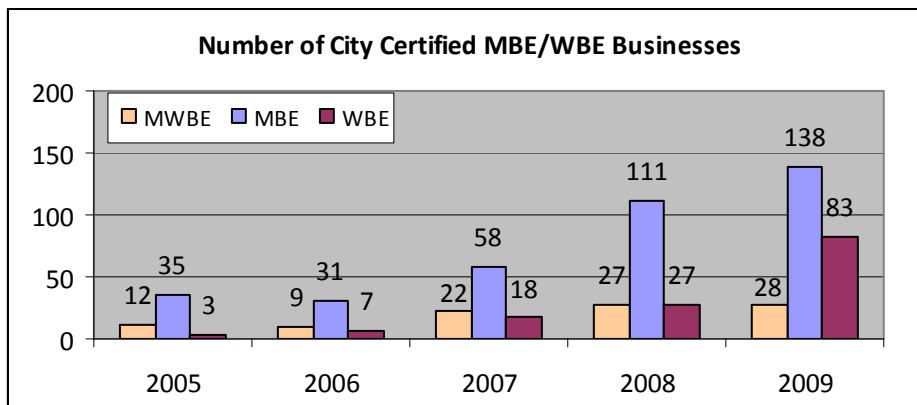
Source: Baltimore Citizen Survey, 2009

5. **Number of new businesses in the City.** Number of new businesses is a strong indicator of the City's ability to both attract private investment and promote entrepreneurship.



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

6. **Number of City certified MBE/WBE businesses located in the City.** Minority businesses are more likely to employ minority employees.



Source: Baltimore City Minority and Women's Business Opportunity Office

FISCAL 2011 BUDGET OVERVIEW

Fund	Fiscal 2010	Fiscal 2011	Change	%
General	45,438,439	43,794,687	(1,643,752)	(3.6)%
Motor Vehicle	5,246,355	2,275,565	(2,970,790)	(56.6)%
Federal	15,289,374	12,409,947	(2,879,427)	(18.8)%
State	3,965,137	5,878,590	1,913,453	48.3%
Special	1,200,000	344,660	(855,340)	(71.3)%
Waste Water Utility	47,460,507	53,686,957	6,226,450	13.1%
Water Utility	34,443,192	34,147,180	(296,012)	0.9%
Parking Management	6,318,876	5,545,027	(773,849)	(12.2)%
Parking Enterprise	30,462,000	33,208,000	2,746,000	9%
Conduit Enterprise	5,162,000	5,295,574	133,574	2.6%
Total	194,985,880	196,586,187	1,600,307	0.8%

CITY SERVICES RECEIVING GENERAL FUNDS FOR FISCAL 2011

The services described in this section are ordered according to the ranking of service proposals by the Strengthen Baltimore's Economy and Create Economic and Cultural Opportunities for all its Residents Results Team. This section is followed by descriptions of services funded with other funding sources and services not funded in the Board of Estimates Fiscal 2011 budget recommendations.

793. Career Center Services for City Residents **General Fund - \$809,506** *Mayor's Office of Employment Development*

This service provides a full range of workforce services including labor market information, job preparation, computer literacy, basic skills instruction, and occupational skills training to higher education, jobs and career opportunities. The Mayor's Office of Employment Development projects that 24,000 City residents will receive employment assistance in Fiscal 2011; visits to the one-stop career centers have increased 20% since the start of the recession. The General Fund recommendation for Fiscal 2011 is the same as Fiscal 2010.

809. Retention, Expansion and Attraction of Business **General Fund - \$791,932** *Baltimore Development Corporation (BDC)* **Other Funds - \$100,000**

This service focuses on increasing employment in Baltimore's key growth sectors, expanding companies located in Baltimore, investing in Baltimore, providing significant financial benefit to Baltimore and the State of Maryland, and fostering opportunities for MBE/WBE participation. The budget recommendation increases General Fund support for this and other BDC services; however, loss of other funding sources for BDC will reduce its ability to retain and attract jobs. The General Fund recommendation is \$112,046 (16%) above the Fiscal 2010 appropriation.

810. Real Estate Development **General Fund - \$1,330,490** *Baltimore Development Corporation* **Other Funds - \$100,000**

This service promotes real estate development, including strategic planning, development assistance, expediting building permits and other approvals, negotiating the sale or lease of City-owned properties and managing urban renewal areas and business parks. The budget recommendation increases General Fund support for this service. The Results Team recommended that BDC develop a new strategic plan for the targeting of City economic development investments. The General Fund recommendation \$115,748 (10%) above Fiscal 2010.

811. Inner Harbor Coordination **General Fund - \$403,853** *Baltimore Development Corporation* **Motor Vehicle Fund - \$238,000**

This is a new service that will be responsible for the coordination of day-to-day operations, oversight and management of City leases and the planning and implementation of both economic and physical development of the Inner Harbor. This service is expected to increase Inner Harbor lease revenue in Fiscal 2011. BDC will coordinate services provided by the Departments of Transportation, Public Works, Recreation and Parks, Police, the Parking

Authority, and the Waterfront Partnership to ensure the continued vibrancy of the Inner Harbor.

813. Technology Development

General Fund - \$575,000

Baltimore Development Corporation

This service provides an array of services designed to help Baltimore entrepreneurs launch and sustain successful high-tech and bio-tech businesses. In ten years, 176 participating firms have created more than 1,000 jobs and \$273 million in economic activity for the City, and 86% of graduating firms are still in business. The success of the Emerging Technology Center (ETC) has created significant regional, national and international exposure for Baltimore. This new General Fund investment will enable the ETC to serve 24 new companies that can help expand key economic sectors.

820. Convention Sales and Tourism

General Fund - \$7,285,058

Visit Baltimore

This service supports Visit Baltimore, a nonprofit organization that provides a positive economic impact to Baltimore City by attracting trade conventions and group/leisure visitors through destination sales and marketing efforts for its various stakeholders. Stakeholders include hotels, restaurants, attractions, and the City government. In Fiscal 2011, this service expects to generate \$450 million in visitor spending. This represents a \$50 return for each dollar the City invests in Visit Baltimore. By State law, Visit Baltimore receives 40% of the City's gross hotel tax revenue, which is declining due to the recession. The General Fund recommendation is \$971,235 (13.3%) lower than Fiscal 2010.

824. Events, Art, Culture, and Film

General Fund - \$1,788,700

Baltimore Office of Promotion and the Arts

The Baltimore Office of Promotion and the Arts (BOPA) serves as the City's special events office, council for arts and culture, and film commission. The City's General Fund supports the salaries of staff that fundraise, coordinate events and festivals, administer arts grants, manage arts programs, and oversee facilities. BOPA leverages the City's investment by independently raising nearly \$4.0 million annually to produce activities and programs on behalf of the City. In Fiscal 2011, BOPA will produce 43 independent events, while sponsoring 310 features in various City festivals and events. The Fiscal 2011 budget recommendation funds a development officer position to help BOPA become more operationally self-sufficient. Private sponsors have stepped up to support the 4th of July Fireworks, Preakness Parade, and other programming. The General Fund recommendation is \$337,300 (16%) below Fiscal 2010.

855. Convention Center

General Fund - \$12,696,564

Other Funds - \$5,763,881

This service provides space and support services for meetings, trade shows, conventions and other functions conducted by local and national organizations that directly impact economic activity in Baltimore. This service strives to provide the highest quality

experience to visitors and promote the City in the challenging regional and national hospitality industry. The Convention Center is a major driver of economic activity for the City. According to a recent study, it supports nearly \$650 million in business sales and 8,300 jobs annually. The revenues generated by this service are estimated at \$1.8 million lower than Fiscal 2010, due to the economic downturn. The State subsidy is estimated to increase from \$3.9 million in Fiscal 2010 to \$5.9 million for Fiscal 2011. The State covers two-thirds of the Center's operating deficit, and the City covers one-third.

493. Art and Culture Grants

General Fund - \$4,945,869

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

The amount provided to pay the employer's share of social security, health insurance, pension costs, prescription and optical plans for employees of the Baltimore Museum of Art and the Walters Art Gallery is \$3.5 million, equal to the Fiscal 2010 level of appropriation. The grant for the Maryland Zoo in Baltimore is \$540,000, equal to Fiscal 2010 level of appropriation. The Baltimore Symphony, Baltimore Museum of Art and Walters Art Gallery's general operating grants have been reduced by 50%. The General Fund recommendation is \$918,654 (16%) lower than Fiscal 2010.

762. Historic Preservation

Planning Department

General Fund - \$123,514

Other Funds - \$302,417

This service is a core function of the Planning Department, strengthening Baltimore's economic and cultural infrastructure by preserving its architectural assets. The Commission for Historical & Architectural Preservation (CHAP) identifies and recommends the historic designations of City landmarks and historic districts, fostering tangible gains in the local economy and increases in property sales prices and property tax base assessment. There are currently 31 Baltimore City historic districts and 153 landmarks, including 11,000 properties. The funding level will require the abolishment of one vacant position. In addition, the Edgar Allen Poe House and Museum will become self sustaining through visitor revenue and fundraising. Due to a shortage of staff, a moratorium regarding new historic designations likely will be necessary. As a result, the percentage of eligible properties within Baltimore with local or national designation would fall short of the Fiscal 2011 targeted increase of 27%. The General Fund appropriation for Fiscal 2011 is \$96,200 (43.8%) below Fiscal 2010.

685. Special Events Support

Department of Transportation

General Fund - \$605,007

Other Funds - \$14,709

This service provides set-up of stages, booths, audio/visual, and electrical equipment for more than 200 fairs, festivals and other special events throughout the City. This service also provides for the chauffer of visiting delegations, the delivery of material for events, and the installation of street banners and holiday decorations in commercial areas throughout the City. In addition, this service provides the planning and deployment of parking and traffic

management and safety resources for dozens of major planned events annually such as parades, Presidential visits, fireworks, and sporting events. Beginning in Fiscal 2011, set-up of booths and stages will be provided by a private vendor. This service is funded at a reduced level from Fiscal 2010, thereby resulting in elimination of chauffer services and traffic control at special events.

This service received no General Fund support in Fiscal 2010. The Motor Vehicle Fund recommendation is \$973,500 below Fiscal 2010. The State Fund recommendation is \$12,000 (45%) below Fiscal 2010, due to State reductions in Racetrack Impact funding. One vacant position is abolished.

687. Inner Harbor Services - Transportation

Department of Transportation

**General Fund - \$676,771
Motor Vehicle Fund - \$404,764**

This service provides for maintenance of the public right-of-way at the Inner Harbor. Included are maintenance of the lighting, promenade, bulkhead, finger piers and water and utility hookups at the Inner Harbor. This service also provides the landscaping and maintenance of a number of fountains and public plazas such as Hopkins Plaza, etc. located throughout the central business district. This service is funded at a reduced level from Fiscal 2010, thereby eliminating the repair of benches, bollards, signage and flags along the promenade of the Inner Harbor and nearby downtown public plazas. In Fiscal 2011, this service will continue to inspect and repair all lights at the Inner Harbor, maintain the promenade brick masonry and inspect/repair all ancillary electrical services at the Inner Harbor.

This service received no General Fund support in Fiscal 2010. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$446,000 (52.4%) below Fiscal 2010. Two filled and one vacant position are abolished.

694. Survey Control

Department of Transportation

General Fund - \$322,190

This service provides for a system of accurate survey points used by civil engineers land title agents, developers, and others in preparing roadway and bridge designs, residential and commercial development projects, sale and acquisition of property for municipal use, etc. This service includes three specific functions: maintaining the City's Horizontal and Vertical Survey Controls, reviewing plats prepared by private consultants, and preparing plats and ordinances for review and approval of the Mayor and City Council. Funding recommended for Fiscal 2011 will allow the agency to improve staff training and development, upgrade technology, reconstruct the benchmark and traverse system so that the service will be self-sufficient in Fiscal 2012. In Fiscal 2011, the agency will replace 300 control stations. The General Fund recommendation is \$46,000 (12.5%) below Fiscal 2010.

729. Real Property Database Management **General Fund - \$663,608**
Department of General Services

This service manages and maintains the City's Real Property Database, which is the basis for State assessment updates, real estate transfer taxes, property subdivisions, and property tax billings. In Fiscal 2011, one vacant Civil Engineer Drafting Technician II position and one vacant Office Assistant III position are abolished. This service will contain the number of returned tax bills to 12% in Fiscal 2011, the same as the Fiscal 2010 level. The General Fund recommendation for Fiscal 2011 is \$663,608, an increase of \$19,928 or 3.1% above the Fiscal 2010 level of appropriation.

828. Bromo Seltzer Arts Tower **General Fund - \$75,000**
Baltimore Office of Promotion and the Arts

The Emerson Bromo Seltzer Tower is a historic landmark listed on the National Register of Historic Places since 1973. The Tower provides working space for local artists, and opens its doors to the community as a place where creativity is celebrated and shared. The Tower was donated to the City on the condition that it would be preserved. In 2006, the City entered into a contractual agreement with a third party to fund the utilities and maintenance of the Tower through 2012. In Fiscal 2011, it will sponsor 21 local artists and attract nearly 3,000 visitors. The General Fund recommendation is \$22,500 (43%) above Fiscal 2010.

**846. Discrimination Complaint Intake, Investigations,
Resolutions & Conciliations** **General Fund-\$549,078**
Office of Civil Rights **Other Funds - \$50,128**

This service investigates complaints of unlawful discrimination in the areas of employment, housing, public accommodation, education and health and welfare occurring in Baltimore City. This service is funded at a reduced level from Fiscal 2010, resulting in the elimination of various outreach activities and the abolishment of one vacant position. In Fiscal 2011, this service will introduce an online complaint intake process. The General Fund recommendation for Fiscal 2011 is \$549,078, a decrease of \$183,048 or 25% below the Fiscal 2010 level of appropriation. The Federal Fund recommendation for Fiscal 2011 is \$50,128, a decrease of \$16,979 or 25.3% below the Fiscal 2010 level of appropriation.

850. Liquor Licensing **General Fund - \$620,930**
Liquor Control Board

This service provides for the issuance, transference and renewal of the City's alcoholic beverage and adult entertainment licenses. The service collaborates with applicants regarding license issuance, renewal requirements, and legislatively mandated community participation in the licensing process. The funding will fully underwrite the servicing of the City's over 1,400 alcoholic beverage and 34 adult entertainment licenses. The General Fund appropriation is \$1,200 or 0.2% above Fiscal 2010.

864. Corporate Real Estate
Law Department

General Fund - \$322,067

The Corporate Practice Group serves as a one stop shop for all legal issues related to the City's real estate, economic development, lending and municipal financing requirements. The Fiscal 2011 recommendation is \$322,067, a decrease of \$587 or 0.2% below the Fiscal 2010 budget. The Fiscal 2011 proposal will maintain current services.

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

General Fund - \$412,663

Minority and Women's Business Opportunity Office (MWBOO) is responsible for certification of Minority Business Enterprises (MBEs) and Women Business Enterprises (WBEs), maintaining a directory of certified businesses, investigating alleged violations of the MWBE ordinance, maintaining statistics on availability and utilization of MBEs and WBEs, setting annual participation goals, setting contract participation goals on a contract by contract basis, setting participation goals on City-assisted projects, and providing assistance to bidders and developers in identifying MBE/WBE firms. This unit certified 1,335 businesses in Fiscal 2009. The Fiscal 2011 recommendation is \$96,017 (30.3%) above Fiscal 2010. The Fiscal 2011 recommendation includes funding for a new software system to automate the certification process.

590. Public Markets

General Fund - \$315,000

This service provides access to low cost, high quality foods to those who are underserved by local supermarket chains. Between the Baltimore Public Markets Corporation and Lexington Market, Inc., citizens enjoy access to six different markets, whereby the competition between local producers translates into low prices for consumers. These markets (Lexington Market, Avenue Market, Broadway Market, Cross Street Market, Hollins Market, and Northeast Market) also serve as cultural institutions that contribute to the vitality of their immediate vicinities. The Fiscal 2011 recommendation maintains current services. The General Fund recommendation is unchanged from Fiscal 2010.

656. Wage Investigation and Enforcement
Office of Civil Rights

General Fund - \$169,710

This service was created as a result of the functions of the Wage Commission being merged into the new Office of Civil Rights. The service provides compliance enforcement for the City's wage laws and assists in recovering back pay and lost wages. In Fiscal 2011, this service will convert to an electronic reporting system for contractors and sub-contractors to submit their payrolls for review and verification. This is part of the Labor Compliance Reporting System that is planned to combine MWBOO and the Mayor's Office of Employment Development Residency First report tracking. Two vacant and three currently filled positions will be abolished in Fiscal 2011. Field investigations will be reduced as a result of the staffing reduction. The General Fund recommendation for Fiscal 2011 is \$169,710, a decrease of \$258,289 or 60.45% below the Fiscal 2010 level of appropriation.

812. Business Support – Small Business Resource Center **General Fund - \$160,000**
Baltimore Development Corporation

The Small Business Resource Center provides business development services to entrepreneurs and existing businesses with less than \$5 million in annual revenue. Services are provided through a series of seminars, one-on-one counseling sessions, outreach events and targeted programs. Fiscal 2011 funding will enable the Center to assist 200 business start-ups and the creation of 400 jobs. Small businesses are vital to the City's economic recovery efforts. The General Fund recommendation is \$160,000, an increase of \$20,000 or 14% above the Fiscal 2010 level of appropriation.

877. Disabilities Commission **General Fund - \$95,913**
Office of Civil Rights

This service is responsible for ensuring the accessibility of City facilities, programs and services for residents with disabilities; ensuring the city is complying with the Americans with Disabilities Act (ADA) and providing information and educational programs for City government and businesses regarding reasonable accommodations for employment and other issues concerning people with disabilities. There are currently 104,503 people with disabilities aged 16 and older in the City. In Fiscal 2011, the agency projects a two to three working day turnaround time to respond to ADA complaints, a reduction from five to 10 working days in Fiscal 2010. The General Fund recommendation for Fiscal 2011 is \$95,913 and is a new funded activity in the budget recommendation.

535. Convention Center Hotel **General Fund - \$6,526,351**

Construction of the Convention Center Hotel in downtown Baltimore was funded with Revenue Bonds issued by the City of Baltimore. The repayment of debt for these bonds is paid from revenues generated by the hotel.

OTHER FUNDED CITY SERVICES

675. Engineering and Construction Management **Other Funds - \$87,834,137**
Services – Water and Wastewater
Department of Public Works

This service provides for the design, construction and management of water, wastewater, stormwater and environmental restoration capital improvement projects. The City is currently subject to a federal consent decree, which places stringent requirements on the City to upgrade its sewerage system with the intent of eliminating sewer overflows and other discharges. The Bureau has proposed a 9% rate increase to continue to pay for the cost of the consent decree, which is expected to total \$1 billion by project's end. The Wastewater Utility Fund recommendation for Fiscal 2011 is \$40.0 million, a decrease of \$7.5 million or 18.8% below the Fiscal 2010 level of appropriation. The Water Utility Fund recommendation for Fiscal 2011 is \$33.7 million, a decrease of \$669,059 or 1.9% below the Fiscal 2010 level of appropriation.

682. Parking Management

Other Funds - \$38,753,027

Parking Authority of Baltimore City

This service provides parking management services that include: management of City-owned off-street garages and lots with over 10,000 parking spaces and serving over two million parkers annually; parking meter management and maintenance of over 700 multi-space parking meters and around 6,000 single-space parking meters throughout the City; administration of Residential Permit Parking and Residential Reserved Handicapped Parking programs; development of parking plans (as part of City planning activities); participation in the City's Site Plan Review process; administration of truck and passenger loading zones; and identification and implementation of parking demand management strategies such as car sharing. This service is funded at a reduced level from Fiscal 2010 for single-space meter maintenance as single-space meters are being replaced by multi-space (EZ Park) meters. In Fiscal 2011, this service will distribute 32,500 of Residential Permit Parking decals and Visitors Permits.

The Parking Enterprise Fund recommendation for Fiscal 2011 is \$2.7 million (9%) above Fiscal 2010. The increase is related to debt service for new garages. The Parking Management Fund recommendation for Fiscal 2011 is \$773,800 (12.2%) below Fiscal 2010. Thirteen filled and four vacant positions are abolished in the meter shop due to fewer single-space meters needing maintenance.

692. Bridge and Culvert Management

Motor Vehicle Fund - \$1,632,801

Department of Transportation

This service provides for supervising and maintaining 305 bridges, safe and timely passage of motorists, pedestrians, and bicyclists over roads, waterways, parks, and railroads. Included are federally mandated biennial Bridge Inspection Program, and the resultant maintenance, rehabilitation and/or reconstruction of bridges and culvert, including bridge structures categorized as major storm water culverts. In addition, this service seeks to implement preventative maintenance programs that will extend service life of and improve safety on bridges. This service is funded at a reduced level from Fiscal 2010, thereby reducing the number of bridges under design per year and under construction per year by two respectively. In Fiscal 2011, this service will provide preventive maintenance for 13 bridges and also inspect 313 bridges per two-year cycle.

The Motor Vehicle Fund recommendation for Fiscal 2011 is \$934,400 or 36.4% below the Fiscal 2010 level of appropriation. Nine filled Drawbridge Operators and one vacant position are abolished, resulting in monitoring of ship-to-shore radio and operation on the bridges by request only.

792. Workforce Services for TANF Recipients

Other Funds - \$4,718,002

Mayor's Office of Employment Development

MOED is the recipient of two contracts from the Maryland Department of Social Services to provide services to welfare applicants and recipients. Services provided include offering local labor market information, job readiness preparation, career assessment and

employability skills. The Fiscal 2011 recommendation of \$4.7 million is \$3.4 million or 41.9% below the Fiscal 2010 level of appropriation. The following adjustments are: reduce unallocated appropriation - \$1.0 million, reduce TANF Wage Subsidies to reflect actual award - \$1.8 million. MOED projects 3,500 temporary cash assistance recipients will participate in this service in Fiscal 2011.

795. Workforce Services for Baltimore Residents

Other Funds - \$7,339,400

Mayor's Office of Employment Development

This service is supported by federal Workforce Investment Act (WIA) funds to operate the Career Center Network, comprised of three comprehensive one stop career centers and two community connection satellites. The Fiscal 2011 federal fund recommendation is \$438,000 (5.6%) below Fiscal 2010. MOED projects they will meet the federally established 70% employment rate for WIA participants in Fiscal 2011.

695. Dock Master

Other Funds - \$144,660

Department of Transportation

This service provides for the coordination of dockside activities and the docking of vessels within the Inner Harbor docking areas. Functions include the collection of docking fees from transient pleasure boats, scheduling of docking for charter boats, cruise ships and special ship visits, and promoting the City's dock availability to tourists. This service also provides for the coordination of maintenance and repair services necessitated by visiting vessels. This service is funded at a reduced level from Fiscal 2010 and will be self-supporting from the revenues it collects. In Fiscal 2011, this service aims to have 90% of docking slips filled in peak season. One vacant position is abolished.

548. Conduit System Management

Other Funds - \$5,295,574

Department of Transportation

This service provides development, maintenance, and control over approximately 741 miles of conduit ducts under the streets, lanes, and alleys of Baltimore City. In Fiscal 2011, this service projects to complete 2,300 inspections, review 1,800 permits, and clear 200 conduit obstructions. The recommendation for Fiscal 2011 is \$5.3 million, an increase of \$133,600 or 2.6% above the Fiscal 2010 level of appropriation.

CITY SERVICES NOT FUNDED FOR FISCAL 2011

677. Public Works Museum

Department of Public Works

The Public Works Museum was closed in Fiscal 2010 due to mid-year budget reductions.

801. Business Led Sector Based Training

Mayor's Office of Employment Development

This new service proposes to work in partnership with the Baltimore Development Corporation to promote job creation and to provide support to employers through skills training. This service is not funded in Fiscal 2011. The Results Team recommended that MOED integrate the sector-based approach into other services and partner with the Baltimore Development Corporation's Small Business Resource Center and Emerging Technology Center on workforce development initiatives.

831. Creative Baltimore Fund

Baltimore Office of Promotion and the Arts (BOPA)

This service provides mini-grants to more than 100 arts and cultural institutions throughout Baltimore City. The Fiscal 2011 recommendation discontinues funding for these grants. The Results Team recommended that BOPA develop a more targeted art and culture strategy for the City.

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Make Baltimore's Government More Innovative, Efficient and Customer Friendly

The performance of internal business functions has a direct impact on all City agencies' ability to deliver services to the public. This Objective is unique in the sense that it both defines expectations and criteria for internal City services, as well as providing a lens through which all external services (i.e. those that impact citizens directly) should be viewed.

This City Objective is guided by the following tenets:

- An *innovative* government utilizes new (or newer) technology, processes, and business models to derive better results.
- An *efficient* government makes the best (or better) use of its resources ("resources" being defined as money, time, supplies, equipment and human resources). The more efficient our internal business functions, the more resources we have for direct services to citizens.
- A *customer friendly* government is responsive, professional, and thoughtful. Responsiveness means that the customer provides input to the answer or solution and is provided with an expectation of when and how an outcome will be achieved.

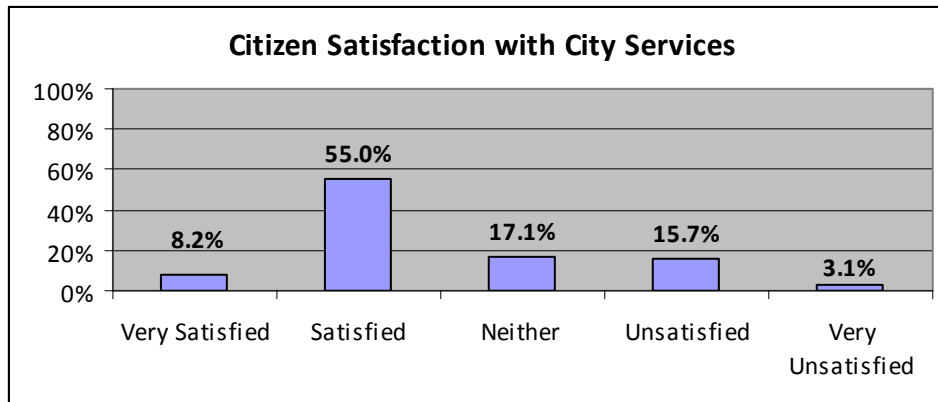
The *key strategies* guiding City services to Make Baltimore's Government More Innovative, Efficient, and Customer Friendly are:

1. Engage both internal and external customers. Services should know who their customers are, define expectations, solicit regular feedback, and foster transparency.
2. Empower employees by emphasizing the hiring, training, and cultivation of experienced, knowledgeable, and service-oriented people. Services should have strategies to attract and retain talented employees, with emphasis on training techniques, leadership development, and incentive-based compensation.
3. Emphasize fiscal responsibility and efficiency by automating and integrating business processes and by partnering, internally and externally. Services should streamline business processes through the use of technology and re-engineering, including how building facilities can be best utilized.
4. Foster innovation, creativity, risk-taking, and employee engagement.

Key indicators are high-level measures to help us track our progress on meeting the City Objectives. By monitoring these indicators, we can learn more about whether City services help advance our goals. The indicators below do not represent all possible indicators; they are the priority ones. City agencies also monitor additional, more specific indicators for their services.

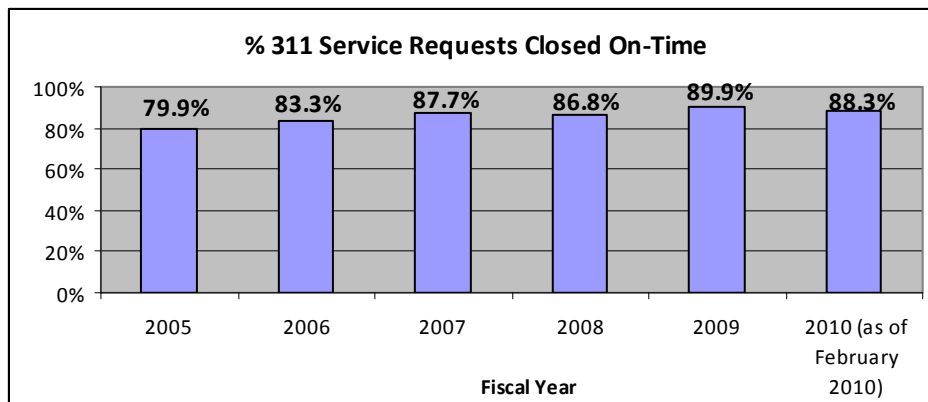
1. Citizen customer satisfaction measure

The Baltimore Citizen Survey asks: Overall, how satisfied would you say you are with the quality of services that Baltimore City provides?



Source: 2009 Baltimore Citizen Survey

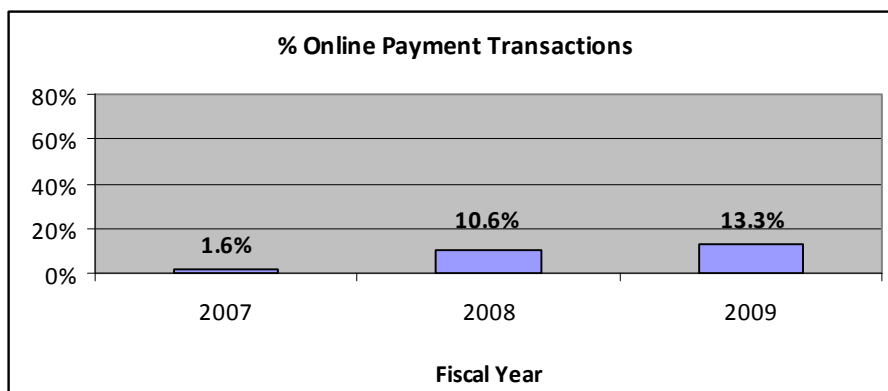
2. 311 service request on-time performance



Source: CitiTrak, Mayor's Office of Information Technology

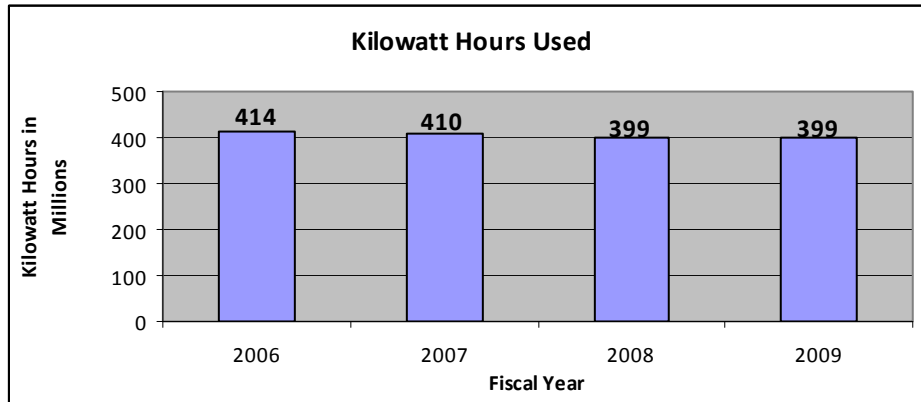
3. Percent of time vendors are paid on-time. This is a new measure for 2010 being tracked by the Bureau of Accounting and Payroll Services, Department of Finance. As of February, 68% of vendors were paid on-time.

4. Percent of on-line payment transactions

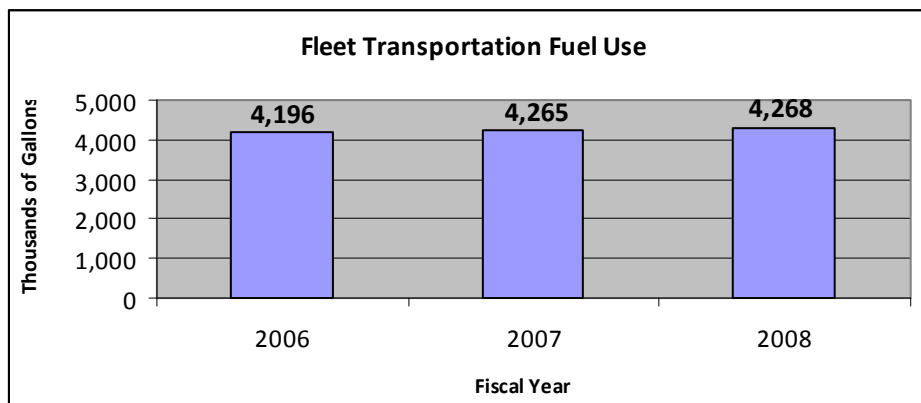


Source: CitiStat reporting, Department of Finance

5. City government energy usage



Source: Department of General Services



Source: Department of General Services

FISCAL 2011 BUDGET OVERVIEW

Fund	Fiscal 2010	Fiscal 2011	Change	%
General	65,646,915	58,548,557	(7,098,358)	(10.8)%
Motor Vehicle	246,919	196,931	(49,988)	(20.2)%
Federal	284,214	164,043	(120,171)	(42.3)%
State	346,401	346,401	0	0%
Special	7,153,200	7,062,689	90,511	(1.3)%
Water Utility	13,279,274	15,990,121	2,710,847	20.4%
Internal Service	69,609,220	63,564,389	(6,044,831)	(8.7)%
Loan and Guarantee	3,234,000	3,240,696	6,696	0.2%
Total	159,800,143	149,113,827	(10,686,316)	(6.7)%

CITY SERVICES RECEIVING GENERAL FUNDS FOR FISCAL 2011

The services described in this section are ordered according to the ranking of service proposals by the Make Baltimore's Government More Innovative, Efficient, and Customer Friendly Results Team. This section is followed by descriptions of services funded with other funding sources and services not funded in the Board of Estimates Fiscal 2011 budget recommendations.

710. Property Tax Billing Integrity and Recovery

General Fund - \$84,500

Department of Finance

The Office of the Director of Finance proposes to establish a new Property Tax Billing Integrity and Recovery Unit to focus on recovering City tax dollars by working to ensure that property tax credits are not granted to ineligible property owners, that new construction is assessed in an expedient manner, that State assessors have all relevant City information available to them when they assess commercial properties, and that personal property taxes are billed in a timely and efficient manner. The proposal includes funding for one full-time permanent position within the Department of Finance. It is estimated that in the first year, the work of the unit will result in revenue recoveries of \$375,000, which is four times the cost of the unit.

747. Register and License Properties and Contractors

General Fund - \$399,870

Department of Housing

This service ensures the qualification of contractors by: a) licensing over 6,000 electricians, demolitions contractors, plumbers and HVAC trades people annually to perform work in Baltimore City, b) licensing multiple family dwellings to ensure that minimum fire and safety standards are met, and; c) registering non-owner occupied dwelling units and vacant lots to ensure that current contact information is updated for code enforcement purposes. In Fiscal 2011, this service will launch an online system that will process 59,000 registrations, a 35% increase, and generate an additional \$1.8 million in revenue. The General Fund recommendation is \$48,429 (11%) below Fiscal 2010.

772. Civil Service Management

General Fund - \$1,067,822

Department of Human Resources (DHR)

Other Funds - \$56,345

This service is responsible for identifying, classifying into occupational groups, and establishing compensation levels for the positions that comprise Baltimore City's workforce. This division conducts position, organization and compensation studies and advises the Board of Estimates on changes proposed by City agencies. It is also responsible for salary administration, overseeing salary policy issues, and developing and maintaining specifications for job classifications. In Fiscal 2011, DHR will review 1,200 classifications. This service will also streamline the hiring process for both applicants and hiring agencies, and investigate ways to reform the compensation structure. The Results Team recommended that DHR study the costs and benefits of consolidating City personnel management functions to improve standardization and reduce costs. The General Fund recommendation is \$260,657 (32%) higher than Fiscal 2010. The recommendation will abolish two vacant and two filled positions. The Internal Service Fund recommendation of \$56,345 is due to the transfer of one position from Benefits Administration.

699. Procurement

General Fund - \$2,357,983

Department of Finance

This service offers City agencies a professional procurement practice for the purchase of goods and services to be used in City operations and capital improvements. The use of a centralized purchasing system is legally required by the City Charter and includes nearly all purchases of over \$5,000 and many below that amount. The Bureau of Purchases expects to process over 14,000 purchase orders totaling nearly \$300 million and will support over 8,000 vendors. The Fiscal 2011 recommendation is \$8,000 (0.3%) below Fiscal 2010. For Fiscal 2011, this service aims to process 95% of all purchase orders on-time.

347. CitiStat Operations

General Fund - \$503,188

Office of the Mayoralty

This service is a Mayoral management service designed to utilize intensive performance management of municipal agencies. In Fiscal 2011, CitiStat plans to conduct 230 meetings to improve interagency coordination and to hold all major city agencies accountable for results. The Fiscal 2011 recommended funding level is \$27,683 (5.2%) below Fiscal 2010.

804. Call Center Services

General Fund - \$1,871,059

Mayor's Office of Information Technology

The 311 call center is the intake system for the city serving as the one call to City Hall. The call center is divided into two specific disciplines, city services and the non-emergency unit. Customers call 311 to request services as well as obtain general information. The 311 service assists customers by answering police related questions and writing police reports for lost or stolen items with a value under \$1,500. The service is also responsible for the development, implementation, and continuing support of the Customer Service Request System (CitiTrack), which provides universal, standardized, inter-agency call intake and work order management. This service also provides an automatic call-out system to citizens and city businesses for a host of emergency and city broadcast notifications. The Fiscal 2011 recommendation is \$1.1 million (36.1%) below Fiscal 2010. The Fiscal 2011 proposal includes the abolishment of 24 positions. The service is anticipated to be reduced from 6 a.m. to 10 p.m. seven days a week to ten hours a day Monday thru Friday and eight hours a day on weekends.

868. Litigation and Workers Compensation

General Fund - \$674,790

Law Department

Other Funds - \$1,363,586

The Litigation Practice Group represents the City in hundreds of cases annually before all courts on a wide range of subject matters, including constitutional and public law, contracts, torts, environment, personnel, planning, zoning law, and general real estate disputes, and also prosecutes lawsuits on behalf of the City to affirmatively recover money. In Fiscal 2009, this unit defended the City in 350 lawsuits. The Fiscal 2011 General Fund recommendation is \$21,393 (3.3%) above Fiscal 2010. The Fiscal 2011 proposal will maintain current services.

866. General Advice and Representation

General Fund - \$510,611

Law Department

This service directs and supervises the City's legal work, staffs various boards and commissions, and represents the City on high-priority or problematic matters. This service preserves agencies' funding streams and litigates in-house as well as retains outside counsel on contingency to obtain recoveries from entities that have damaged the City. It also leverages City resources by minimizing judgments against the City and through its preventative actions which reduce City exposure to liability. The Fiscal 2011 recommendation is \$11,962 (2.4%) above Fiscal 2010. The Fiscal 2011 proposal will maintain current services.

185. Zoning, Tax and Other Appeals

General Fund - \$391,351

Municipal Zoning Appeals

This service provides specific procedures and regulations to implement the City's Comprehensive Plan for the orderly development and the most appropriate use of land throughout the City of Baltimore. The Board of Municipal and Zoning Appeals (BMZA) plays a crucial role in the administration and implementation of the Zoning Code. BMZA provides process public notice and hearings regarding conditional use permits, variances for physical development projects, applications relating to nonconforming uses of property, street signs and off-street parking regulations. In spite of the reduced funding, BMZA hopes to decrease the permit application process timeframe from 90 to 60 days by implementing a web enabled public notification system to show pending appeals as they are filed. One vacant position will be abolished. The General Fund appropriation is \$52,600 (11.9%) below Fiscal 2010.

803. Application Support Services

General Fund - \$4,671,079

Mayor's Office of Information Technology

This service develops, installs, maintains and operates the computer systems and applications that enable City agencies to effectively and efficiently manage their operations. MOIT supports both mainframe based business applications and internet applications that allow citizens to access information and perform transactions online. There is also a robust Intranet web site that empowers City employees by providing fast access to accurate information and web based applications to perform a wide range of business functions. MOIT also supports the Enterprise-wide Geographic Information System (EGIS.)

148. Revenue Collection

General Fund - \$2,999,988

Department of Finance

Other Funds - \$436,919

The Bureau of Revenue Collections has the responsibility to collect all revenue owed to the City of Baltimore through various taxes, fines, fees and penalties. The Fiscal 2011 General Fund recommendation is \$261,000 (8.0%) below the Fiscal 2010 budget. For Fiscal 2011 customer service will be improved by alignment of resources to customer-based outcomes using web-based technology to make license applications and three additional bill types available on-line. The Bureau's Inspection Unit, which performs inspections of businesses required to have licenses and also manages the collection of self-reported City taxes such as

the telecommunications, parking, hotel and energy taxes, will be made self-supporting through a Special Fund initiative that will increase City revenue. This service will also assume collection of recordation taxes from the State, saving the City nearly half a million dollars a year.

771. Benefits Administration

Department of Human Resources

General Fund - \$335,451
Other Funds - \$2,113,894

The Employee Benefits Division (EBD) is responsible for administering the City's health and welfare plans. The Division provides centralized administration for the self-insured medical plans; the prescription drug and Medicare Part D benefits; a dental HMO and PPO; a vision plan; basic and optional life insurance programs; two flexible spending accounts; the Commuter transit program, and the unemployment insurance and Employee Assistance Programs. The increase in funding for this service will offset approximately \$1.5 million in retiree drug costs and reduce the City's OPEB liability by \$12 million. This will be accomplished through increased communication to the City's 22,000 retirees of the Medicare Part D Prescription Drug Program. The number of active and retired employees who are anticipated to be enrolled in the city's medical coverage plan in Fiscal 2011 is 27,000. The General Fund recommendation is \$133,452 (66%) higher than Fiscal 2010. The Fiscal 2010 budget will abolish two vacant positions.

805. Infrastructure Support Services

Mayor's Office of Information Technology

General Fund - \$2,187,452
Other Funds - \$3,387,263

This service is responsible for maintaining the City's Internet connectivity, CCTV operation, 800MHz Safety Radio System infrastructure and connectivity, mainframe applications, and help desk support. The help desk processes roughly 500 service requests per week. In Fiscal 2011, response time for service tickets will decrease from 1.3 days to one day.

703. Payroll Services

Department of Finance

General Fund - \$3,092,923

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

128. Labor Contract Negotiations and Administration

Office of the Labor Commissioner

General Fund - \$724,153

This service funds the Office of the Labor Commissioner (OLC) mandated to conduct contract negotiations with eight city unions and one professional organization representing 85% of the City's workforce. The OLC negotiates collective bargaining agreements with respect to wages, hours, benefits and other terms and conditions of employment. The OLC oversees the administration of the Memoranda of Understanding including grievance and

arbitration hearings, mediation, issues of contract language interpretation and convening and coordinating labor-management committees. The OLC studies and makes recommendations for the establishment, revision, or correction of City policies and procedures with respect to labor management matters. The Fiscal 2011 funding level will allow the OLC to reduce the grievance hearing process timeframe by 17%, from six to five weeks, and provide funding for outside counsel. The General Fund appropriation is \$223,100 (44.5%) above Fiscal 2010.

708. Operating Budget Management

General Fund - \$901,260

Department of Finance

The Budget Management service performs essential fiscal stewardship functions for the City, including budget formulation, revenue forecasting, and monitoring of spending. For Fiscal 2011, this service plans to refine the Outcome Budgeting process, integrate Outcome Budgeting with CitiStat, enhance the central budgeting system, and continue to improve its revenue forecasting accuracy. The Fiscal 2011 recommendation is \$141,348 (13.5%) below Fiscal 2010. The budget recommendation abolishes one position.

870. Opinions and Advice

General Fund - \$250,372

Law Department

The Opinions and Advice Practice Group provides legal advice and opinions to the Mayor's Office, the City Council, and all City agencies, boards, and commissions, drafts Executive Orders, reviews City and State legislation for legality, and assists at all phases of the City and State legislative process. The Fiscal 2011 recommendation is \$3,342 (1.3%) below Fiscal 2010. The Fiscal 2011 proposal will maintain current services, which constitute the review of approximately 150 bills.

865. Employment Advice - Law

General Fund - \$184,964

Law Department

Other Funds - \$87,310

The Labor and Employment Practice Group represents the City in all employment related matters, advises agencies on personnel issues, serves on the City's Policy Committee, reviews and provides advice on labor contracts, and works closely with the Labor Commissioner's Office and Department of Human Resources. This service also represents the City before State and federal courts, the Equal Employment Opportunity Commission, the new Office of Civil Rights (formerly the Community Relations Commission), the Maryland Commission on Human Relations, the Civil Service Commission, and the State Office of Administrative Hearings. The Fiscal 2011 proposal will maintain current services, which constitutes about 75 cases per year.

709. Management Research

General Fund - \$154,293

Department of Finance

This service provides the City with resident analytical capability to evaluate program effectiveness, make business processes more efficient, and stay current with best practices in municipal government. This service supports Outcome Budgeting by coordinating the annual Citizen Survey and gathering evidence about what works in municipal government

to sharpen the strategies supporting the City Objectives. It supports CitiStat by providing capacity for in-depth study of issues identified in CitiStat's performance monitoring process. This proposal supports a small team within the Bureau of the Budget and Management Research. This service expects to generate at least \$300,000 in cost savings recommendations. The Fiscal 2011 recommendation is \$34,009 (18.1%) below Fiscal 2010.

764. Six Year Capital Improvement Program

Department of Planning

General Fund - \$64,933

Other Funds - \$83,083

This service is required by City Charter to develop the annual Capital Budget and Six Year Capital Improvement Plan (CIP) for the City, and to ensure that they conform to the City's Master Plan. The dollar value of the Capital Budget averages \$400 million to \$600 million, and a typical six year CIP is \$2 billion. In addition to developing the CIP, this service also manages the development of the City Loan Authorization Program, which becomes the General Obligation Bond (GO Bond) Issues that are submitted for voter approval. The funding level maintains current services. The General Fund appropriation for Fiscal 2011 is \$800 (1.2%) below Fiscal 2010.

863. Contracts

Law Department

General Fund - \$217,003

Other Funds - \$103,120

The Contracts Practice Group negotiates, drafts, and reviews all City contracts, and provides day-to-day advice to City agencies. This service provides the legal framework that allows agencies to move the Mayor's agenda forward through negotiating, drafting and reviewing contracts. The Fiscal 2011 General Fund recommendation is \$2,222 (1.0%) above Fiscal 2010. In Fiscal 2011, this service will maintain current services, which amounts to the drafting of approximately 430 contracts and reviewing 3,200 contracts for form and legal sufficiency.

702. Accounts Payable

Department of Finance

General Fund - \$1,184,805

The Accounts Payable service is responsible for paying an average of 12,000 vendor invoices each month and providing support to agencies and vendors in all matters relating to payments. The City must pay invoices within 30 days of delivery of the good and/or service. Payments are processed through the CityDynamics accounts payable module using state-of-the-art best practices. In Fiscal 2011, the City will continue the practice of centrally scanning all vendor invoices to ensure that agencies are held accountable for timely payment. The percent of vendor payments made within 30 days is expected to increase from 58% in Fiscal 2009 to 85% in Fiscal 2011.

704. Accounting Operations

Department of Finance

General Fund- \$1,107,136

The Accounting Operations service provides accounting and reporting services for the City of Baltimore. The service is responsible for ensuring that proper internal controls are in place for processing financial transactions and that these transactions and reports are recorded and prepared in accordance with Generally Accepted Accounting Principles (GAAP) as set forth by the Government Accounting Standards Board (GASB). Financial

transactions are recorded and reports are prepared and generated using the City's financial system, CityDynamics. In Fiscal 2011, the Bureau expects to oversee 2,400,000 financial transactions. Additionally, the service expects to decrease the amount of time it takes to close the books each month from seven to five days.

**766. Information Analysis and Data Gathering
for City Planning**
Department of Planning

General Fund - \$306,421
Other Funds - \$80,960

This service utilizes a variety of technologies and methods to gather, analyze and present data to inform strategic decision making and policy analysis. Through this policy research service, the Department of Planning serves as a “think tank” for the analysis of data regarding urban planning, governance, land use, demographics and the economy. In Fiscal 2011, this service will analyze the 2010 census data relative to the potential redistricting of electoral districts, neighborhood statistical areas, planning districts and police districts. The Fiscal Year 2011 budget recommendation abolishes one vacant position. This funding level will extend the time frame for implementation of an essential comprehensive development database. The General Fund appropriation for Fiscal 2011 is \$50,000 (14.0%) below Fiscal 2010.

150. Treasury Management
Department of Finance

General Fund - \$1,095,573

This service provides for the management of the City's cash, investments, debt and banking services. Treasury Management provides important oversight and control of the City finances to ensure cash is available to pay bills through the issuance of debt and timely investment of City funds. This service also maintains the City's banking and trustee relationships so that the City's corporate cash, payroll and trust accounts are properly maintained. The Fiscal 2009 annual rate of return on investments was 1.69%, more than double the 0.77% average rate of return of 6-month Treasury bonds. The Fiscal 2011 recommendation is \$195,000 (15.1%) below Fiscal 2010. The Fiscal 2011 proposal will maintain current service levels.

773. City of Baltimore University
Department of Human Resources

General Fund - \$68,009

This service within the Department of Human Resources offers a wide curriculum of training courses to Baltimore City Employees. The training and development program ensures the uniform development, implementation, and maintenance of strategic learning opportunities. The program addresses diverse training programs such as Supervisory and Leadership development, new employee orientation, customer service, communications, diversity, sexual harassment prevention, workplace violence prevention, and includes other employee development programs that are at the discretion of both agencies and employees. This is primarily a self-supporting function that draws its revenues from city agencies. In Fiscal 2011, the division anticipates training approximately 7,000 employees. The General Fund recommendation is \$20,332 (23%) below Fiscal 2010. The Fiscal 2011 recommendation will abolish three vacant positions.

125. Executive Direction and Control

General Fund - \$2,638,942

Office of the Mayoralty

This service is responsible for providing the staffing and funding necessary for the daily operations of the Mayor's Office. The Office directs the operation of municipal agencies through the issuance of policies, directives and initiatives. The Office holds agency personnel accountable for meeting their objectives and measures their performance on a periodic basis by reviewing relevant data. Requests, complaints, and other inquiries directed to the Mayor concerning the operations of the City are investigated and responded to in a timely manner. The General Fund recommendation is \$308,958 (10.5%) below Fiscal 2010. In Fiscal 2011, there are 11 positions frozen (unfunded), an increase of four from Fiscal 2010. Reductions to non-labor items include fleet, contractual services, materials & supplies and food.

731. Facilities Management

General Fund - \$14,842,778

Department of General Services

Motor Vehicle Fund - \$166,588

This service manages and maintains the City's facility assets, comprising of approximately 3.5 million square feet. This includes city office buildings, firehouses, courthouses, museums, recreation centers and pools, and a number of the City's charter school facilities. This service is funded below the Fiscal 2010 level, resulting in reduced custodial services, limiting general maintenance to health and safety repairs, and the abolishment of 11 vacant positions from the General Fund. In Fiscal 2011, this service will create a centralized asset management database to aid in planning for capital improvements, consolidation and sale of the City's facilities. The database will also enable General Services to establish a public buildings internal service fund and charge all agencies the full cost of their use of space, promoting efficiency. The Fiscal 2011 budget takes an initial step in this direction by shifting utilities funding in the amount of \$5.5 million from General Services to the Department of Housing and Community Development, Police, Recreation and Parks, Transportation and Health. The General Fund recommendation for Fiscal 2011 is \$7.9 million (34.81%) below Fiscal 2010. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$80,331 (32.5%) below Fiscal 2010.

127. State Relations

General Fund - \$524,912

Office of the Mayoralty

This service is to coordinates relations between the Administration, the City Council, the State Legislature as well as federal representatives. In addition, this Office provides recommendations on the legislative needs of the City and analysis of current and proposed State legislation are prepared for the Mayor. The Office provides continuous information and liaison with individual members and the standing committees of the Maryland General Assembly. The General Fund recommendation is \$524,912 a decrease of \$54,553 or 9.4% below the Fiscal 2010 level of appropriation. In Fiscal 2011, there are two positions frozen (unfunded), an increase of one from Fiscal 2010.

836. Inspector General

General Fund - \$393,859

Office of the Inspector General

This service provides for the professional and independent investigation of allegations of fraud, waste and abuse within City government; among those vendors and businesses doing business with or seeking to do business with the City; and those individuals, organizations, and businesses receiving some benefit from the City. The Fiscal 2011 proposal includes the abolishment of three positions - half of the current staff.

487. Operation of War Memorial Building

General Fund - \$245,621

War Memorial Commission

Other Funds - \$50,000

This service supports the operation of the War Memorial Building, which was established in 1925 to honor Marylanders who lost their lives in World War I and to provide meeting space for veterans' organizations. It is operated by the War Memorial Commission. The Commission is established in the Annotated Code of Maryland Articles, and defines the Commission as a jointly held title between Baltimore City and the State of Maryland. Access to the building will be reduced in Fiscal 2011, and a fee will be charged to organizations wishing to use its meeting space. The Results Team recommends that War Memorial staff increase efforts to attract outside rental income. The General Fund recommendation is \$104,034 (26%) below Fiscal 2010. The Fiscal 2011 recommendation abolishes two filled positions. The Special Fund recommendation will allow the agency to receive revenue associated with the new fees for use of its meeting space.

899. Fair Conduct of Elections

General Fund --\$6,567,223

Board of Elections

This service administers and conducts elections. This service is authorized by the Public General Laws of Maryland and is empowered to make rules consistent with State laws to ensure the proper and efficient registration of voters and conduct of elections. There are 290 precincts and five early voting sites in the City, serving approximately 390,000 registered voters. The Fiscal 2011 General Fund recommendation is \$2.3 million (55.5%) higher than Fiscal 2010. The increase is to fund two elections - the Gubernatorial Primary and General elections. There were no elections held in Fiscal 2010.

OTHER FUNDED CITY SERVICES

189. Fleet Management

Other Funds - \$42,204,307

Department of General Services

This service is responsible for management and maintenance of more than 5,800 pieces of motorized equipment comprising the City's fleet and assigned among the various city agencies. Agencies are charged for rental of vehicles. This service is funded at a reduced level from Fiscal 2010 due primarily to fuel expense being funded in agency budgets to promote efficiency. In Fiscal 2011, this service will reduce the percentage of fully depreciated vehicles in the fleet from 46.7% to 44.6%.

672. Water and Wastewater Consumer Services

Other Funds - \$15,990,121

Department of Public Works

This service provides for timely and accurate quarterly meter reading and billing of 411,000 water accounts. This includes the installation and maintenance of water meters, delinquent turn offs, and utility billing customer service. The customer service section of this Division provides customer support for customer inquiries and escalated complaints and makes necessary adjustments to bills for the consumer through a vetted mediation process. Also, this service includes the management of the senior and low income assistance programs. All current service levels will be maintained in Fiscal Year 2011. The Water Utility Fund recommendation is \$2.7 million (20.4%) above Fiscal 2010.

700. Surplus Property Disposal

Other Funds - \$187,211

Department of Finance

This service offers City agencies a professional service for the proper disposition of surplus property. The use of a centralized surplus property system is required by the City Charter. This service was initiated in the current fiscal year, with the goal to eventually cover expenses with sales proceeds.

701. Printing Services

Other Funds - \$3,305,115

Department of Finance

The Digital Document Division is an Internal Service fund operation supplying document services to the City of Baltimore government. The services offered to City agencies and the Baltimore City Public School System are professional graphic design, printing, copying, document scanning, data center printing, and forms distribution. In Fiscal 2011, the division will control costs and ensure self-sufficiency by reducing the amount of its equipment to the minimum essential to continue efficient operations, eliminating four vacant and seven filled positions, retiring one vehicle, reducing the number of deliveries by setting minimum order quantities, and increasing prices by an average of 10%. The impact will be limited improvement in turnaround and delivery times.

707. Risk Management

Other Funds - \$7,636,836

Department of Finance

The Office of Risk Management administers the City's risk management and insurance program for City assets and liabilities. Insurance policies are procured by the Office to provide the broadest coverage at the lowest cost. When damages exceed insured deductibles, claims are filed by the Office to expedite recovery from the insurance company. The Office seeks to prevent employee injuries by promoting accident prevention, providing safety training and ensuring regulatory compliance. After an injury occurs, the Office manages the Workers' Compensation claims and coordinates the services provided by the Workers' Compensation Claims Administrator, the Occupational Health Clinic and Workers' Compensation counsel. In Fiscal 2009, there were 14 claims filed per 100 employees for an average cost of \$6,820 per claim. In Fiscal 2011, Risk Management aims to reduce claims to 12 per 100 employees and the average cost to \$6,000.

861. Central Bureau of Investigation

Other Funds - \$3,195,453

Law Department

The Central Bureau of Investigation (CBI), part of the Litigation Practice Group, is responsible for vetting, investigating, and resolving the many hundreds of claims that are filed against the City every year seeking millions of dollars in compensation. The Fiscal 2011 proposal will maintain current services.

876. Media Production

Other Funds - \$852,894

Mayor's Office of Cable and Communication

The Mayor's Office of Cable and Communications (MOCC) operates and provides programming for the City's cable channel (Channel 25). In Fiscal 2009, MOCC produced almost 4,000 hours of programming and broadcast 96 City Council meetings and hearings. The Fiscal 2011 proposal calls for the MOCC to receive no General Fund subsidy and be fully self-sufficient with funding from subscriber fees, programming charges, underwriting, and other sources. MOCC will activate and lease additional channel capacity dedicated to the City by the Comcast cable franchise agreement to offer programming and broadcasting to enhance community outreach initiatives including vocational training, distance learning, and leased access to non profit organizations. The agency also hopes to generate revenue by employing public-private collaborations, identifying community education grant funds, and extend their franchise management initiatives to include effective content archiving and access management. In Fiscal 2011, the monthly subscriber fee is expected to yield approximately \$760,000. Other current sources of revenue, including programming charges and Comcast's training and technology grant, are expected to total approximately \$93,000.

Cultivate Stable, Vibrant, and Livable Neighborhoods

This City Objective aims to ensure that everyone who lives, works, plays and learns in Baltimore City neighborhoods have the desire and confidence to invest their time, money, and social capital in their neighborhood for a secure future. This Objective envisions stable neighborhoods that have healthy real estate markets to promote homeownership for all income levels, are well-maintained and well-cared for, and are free from both perceived and actual crime and fear-inducing behavior.

Vibrant neighborhoods are those with engaged neighbors and strong community networks that embrace a diversity of people and lifestyles and have access to good schools, public services, commercial and retail outlets, transportation choices, cultural resources, and recreational opportunities. Livable neighborhoods are safe, have clean, green open spaces, and successfully integrate 21st century amenities into the existing neighborhood fabric.

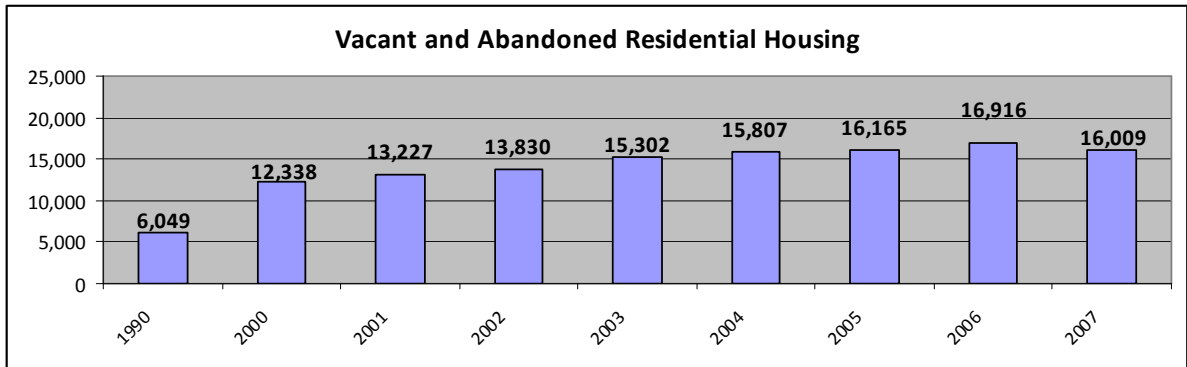
Of utmost importance is rectifying the City's vacant property issue. With improvement in this one area, much of the City would be positively impacted, leading to a radical transformation, neighborhood by neighborhood, that will improve Baltimore's overall health, feel, culture and image.

The *key strategies* guiding City services to Cultivate Stable, Vibrant, and Livable Neighborhoods are:

1. **Make quality housing more available and affordable.** Stable, vibrant, livable neighborhoods serve as homes to the City's population. It is the City's role to make sure quality housing is available for all residents and is surrounded by other well-maintained, occupied properties. Dealing with vacant housing is paramount to the City's success.
2. **Make neighborhoods safer.** Stable, vibrant, livable neighborhoods are not plagued by crime or fear. While actual violent and property crime can quickly erode neighborhoods, so can the perception of crime.
3. **Improve neighborhood environments.** Along with quality housing units, stable, vibrant, livable neighborhoods offer larger physical infrastructure that has the potential to improve quality of life for residents. Neighborhood environments that offer connectivity to transportation choices (including walking, biking, and public transportation) and accessibility to public services, retail outlets, recreational amenities, and cultural opportunities, offer more livable places for residents to call home.
4. **Strengthen the community fabric.** Stable, vibrant, livable neighborhoods are comprised of engaged residents who invest their time, energy, and ideas into improving their community. Developing social capital is the best way to promote neighborhood improvement, while improving the degree of civic engagement, social networks, norms, and social trust in a neighborhood fosters actions that benefit neighborhoods.

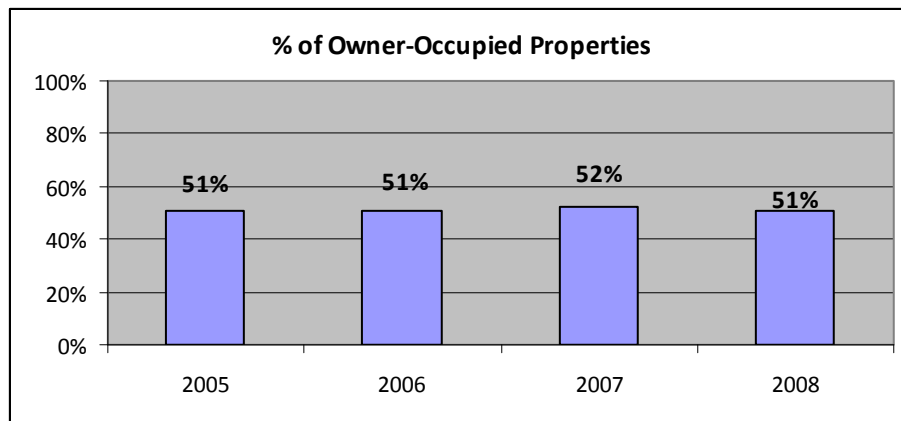
Key indicators are high-level measures to help us track our progress on meeting the City Objectives. By monitoring these indicators, we can learn more about whether City services help advance our goals. The indicators below do not represent all possible indicators; they are the priority ones. City agencies also monitor additional, more specific indicators for their services.

1. Number of vacant residential properties in Baltimore



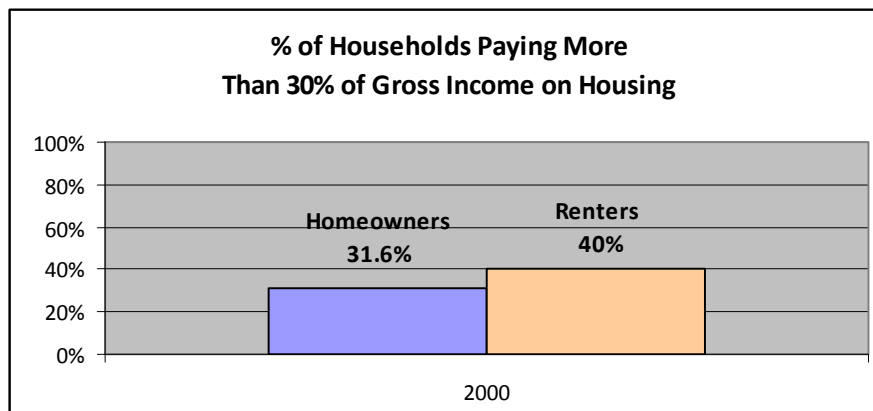
Source: Baltimore City Department of Housing and Community Development

2. Percent of owner-occupied properties



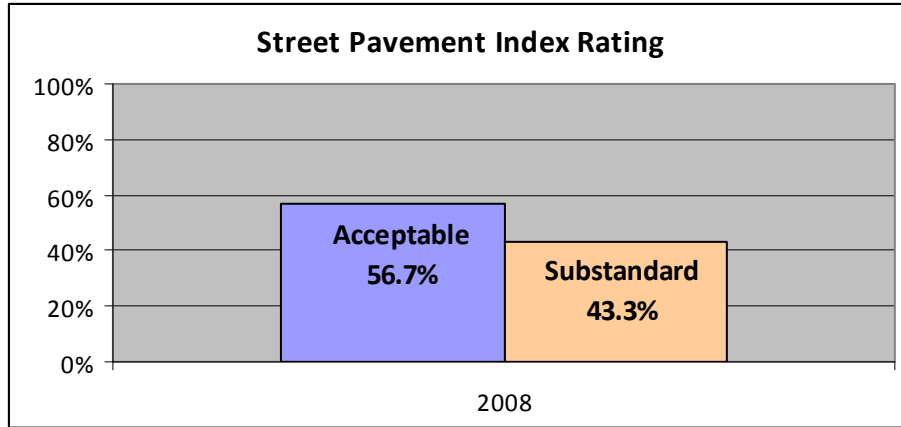
Source: American Community Survey

3. Percent of Baltimore households paying more than 30% of gross income on housing



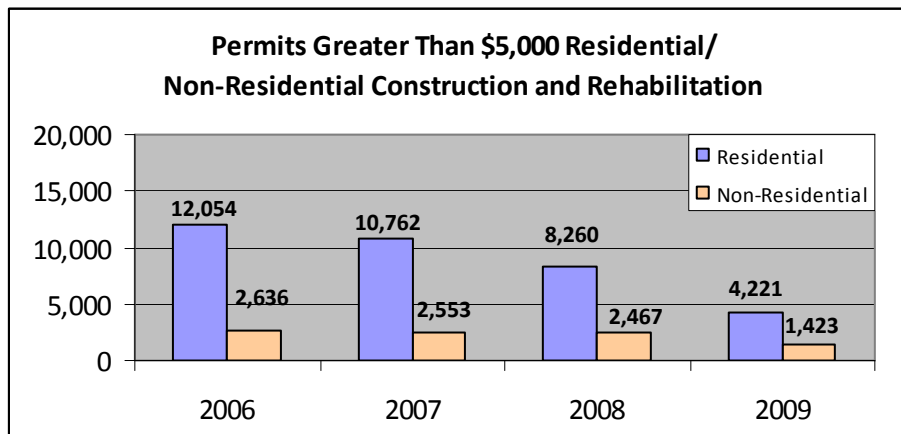
Source: Maryland Department of Planning, 2000 Census Data

4. Rating of street pavement index



Source: Baltimore Department of Transportation

5. Number of permits for more than \$5,000 issued for residential/non-residential new construction and/or major rehabilitation



Source: Baltimore City Department of Housing and Community Development

FISCAL 2011 BUDGET OVERVIEW

Fund	Fiscal 2010	Fiscal 2011	Change	%
General	38,457,622	37,770,520	(687,102)	(1.8)%
Motor Vehicle	46,187,047	29,992,873	(16,194,174)	(35.1)%
Federal	10,858,368	14,168,784	3,310,416	30.5%
State	5,889,348	5,859,281	(30,067)	(0.5)%
Special	224,942	150,000	(74,942)	(33.3)%
Parking Management	11,199,124	11,015,734	(183,390)	(1.6)%
Total	112,816,451	98,957,192	(13,859,259)	(12.3)%

CITY SERVICES RECEIVING GENERAL FUNDS FOR FISCAL 2011

The services described in this section are ordered according to the ranking of service proposals by Cultivate Stable, Vibrant, and Livable Neighborhoods Result Team. This section is followed by descriptions of services funded with other funding sources and services not funded in the Board of Estimates Fiscal 2011 budget recommendations.

745. Housing Code Enforcement

Department of Housing and Community Development

General Fund - \$12,025,168

Other Funds - \$80,257

This service is responsible for providing safe and attractive neighborhoods through effective investigation and enforcement of building, property maintenance and related codes. Inspections are expected to increase from 265,000 to 279,000 in Fiscal 2011 and the number of properties made habitable or razed due to code enforcement is expected to double from 300 to 600. The General Fund recommendation is \$925,881 (7%) below Fiscal 2010.

814. Improve and Promote Retail Districts

Beyond Downtown

Baltimore Development Corporation

General Fund - \$775,593

Other Funds - \$100,000

This service provides economic development and engages community members in the economic revitalization process. Initiatives have resulted in a five to one private to public dollar investment ratio, the sustainability of local merchants and the recruitment of national retailers such as Target to Baltimore. The loss of funding sources for BDC will mean reduced capacity to support business districts. The Fiscal 2011 recommended budget funds the continuation of six Main Streets, helping retail districts beyond downtown to weather the recession. Four districts that have received support for many years will be graduated from the program. The General Fund recommendation is \$203,212 (21%) below Fiscal 2010.

763. Comprehensive Planning

Planning Department

General Fund - \$205,916

Other Funds - \$572,258

This service is a core function of the Planning Department, leading the City's neighborhood based planning initiatives, building community capacity and promoting collaboration to improve the quality of life for city residents. This service strives to accomplish City Objectives through three comprehensive planning service elements. The final phase of the amendment of the zoning map and adoption of a new Zoning Code will take place in 2011 as part of Transform Baltimore - the Zoning Code Rewrite, the first comprehensive update of the City's current zoning code since its adoption in 1971. In Fiscal 2011, the Department of Planning will launch a small area plan in the Broadway East community and continue efforts in Greenmount West, Seton Hill, Roland Park and Harlem Park. The funding level requires the abolishment of one vacant position and will limit the number of facility and master plans approved by the Planning Commission to three in Fiscal 2011. The General Fund appropriation for Fiscal 2011 is \$56,900 or 21.6% below Fiscal 2010.

749. Blight Elimination

General Fund - \$1,587,889

Department of Housing and Community Development

This service supports neighborhood revitalization and mixed income community development by eliminating the blighting influence of vacant and abandoned properties and returning them to productive use. This service includes the acquisition of property, relocation of displaced individuals/families of acquired properties, demolition of dangerous buildings and selling City owned properties to create viable neighborhoods throughout the city. This service will be reorganized for Fiscal 2011 with a focus on reducing costs and streamlining the sale of City owned properties. HCD expects to increase the number of properties available for redevelopment, reinvestment or green space opportunities from 5,900 to 7,000 in Fiscal 2011. The General Fund recommendation is \$154,120 (11%) above Fiscal 2010. This recommendation abolishes 13 filled positions.

751. Building and Zoning Inspections and Permits

General Fund - \$6,120,143

Department of Housing and Community Development

This service provides monitoring of construction activity to ensure the safety and integrity of new construction and alterations by reviewing permit applications and construction drawings for building, electrical, mechanical, zoning and other related codes. Subsequent inspections are made to ensure compliance. The City plans to implement a pilot performance agreement with this service. The agreement will fund business process improvements in exchange for increased accountability to performance and revenue targets. Inspections are expected to increase from 150,000 to 155,000 in Fiscal 2011. The General Fund recommendation is \$298,280 (5%) above Fiscal 2010.

761. Development Oversight

General Fund - \$287,175

Planning Department

Motor Vehicle Fund - \$558,592

This service helps to create stable, vibrant neighborhoods by overseeing the review of all development projects. The service supports the Planning Commission and City Council and includes researching all development proposals, meeting with applicants and stakeholders, notifying the respective communities, scheduling public meetings, ensuring that properties are posted, and preparing and presenting staff reports at public meetings. The Fiscal 2011 budget recommendation abolishes one vacant position. The department estimates that the percentage of subdivisions receiving Planning Commission approval in less than 30 days will be reduced by 65%. The General Fund appropriation for Fiscal 2011 is \$9,500 or 3.3% below Fiscal 2010. The Motor Vehicle Fund appropriation is \$125,500 or 18.3% below Fiscal 2010.

867. Land Use and Environmental Matters - Law

General Fund - \$618,298

Law Department

The Land Use Practice Group represents and advises the City in several major practice areas: condemnation, zoning, environment, planning, historic preservation, and demolition of property. The Fiscal 2011 recommendation is \$618,298, a reduction of \$7,190 or 1.1% below the Fiscal 2010 budget. The Fiscal 2011 proposal will maintain current services.

117. Adjudication of Environmental Citations

General Fund - \$606,460

Environmental Control Board

This service is responsible for the adjudication and collection of fines of contested environmental citations that are issued in accordance to the Baltimore City Code. These include enforcement of violations related to sanitation, environmental, health and safety laws. This service is funded at a higher level than Fiscal 2010 due to the increased volume of code violation citations heard by the Environmental Control Board. The budget supports the addition of one additional Administrative Judge and additional support staff to expedite the increased volume. In Fiscal 2011, the Environmental Control Board anticipates hearing between 10,000 to 15,000 cases, up from 8,000 cases in previous years. The General Fund recommendation for Fiscal 2011 is \$606,460, an increase of \$156,460 or 34.8% above the Fiscal 2010 level of appropriation.

742. Promote Homeownership

General Fund - \$315,000

Department of Housing and Community Development

Other Funds - \$328,776

This service promotes neighborhood stability through grants to low and moderate income homebuyers and by supporting Live Baltimore. The grants are used for down payments, home inspections, and settlement expense. This service also provides classes, seminars, counseling and referrals to prevent foreclosure. Live Baltimore markets City living options and educates potential homebuyers. It has recently targeted campaigns to attract homebuyers from the Washington, D.C. region. This service is expected to assist 622 new homeowners in Fiscal 2011, up from 570 in Fiscal 2010. The General Fund recommendation is \$315,000, a decrease of \$222,073 or 41% lower than the Fiscal 2010 level of appropriation. The other Funds recommendation is \$328,776, an increase of \$103,688 or 46% increase above the Fiscal 2010 level of appropriation.

**662. Vacant /Abandoned Property Cleaning
and Boarding**

General Fund - \$1,663,986

Department of Public Works

Other Funds - \$1,480,900

This service provides cleaning and boarding services to vacant and unoccupied properties that are cited by the City's housing inspectors. Liens are placed against the property owner for work performed by City crews. This service anticipates recovering \$150,000 of lien fines. This service is funded at a reduced level from Fiscal 2010, resulting in the elimination of new equipment and reduction in the number of properties that can be maintained. This is expected to impact response time for cleaning requests from 14 to 21 days and during high grass season from 21 to about 50 days. The number of cleanings and boardings will be reduced from 40,000 to 38,500. The General Fund recommendation for Fiscal 2011 is \$2.3 million (58.2%) below Fiscal 2010. The Federal Fund recommendation is \$1.5 million from the Community Development Block Grant program, a new appropriation to this service for Fiscal 2011.

727. Building Permits and Municipal Consents

General Fund - \$233,729

Department of General Services

Motor Vehicle Fund - \$1,434,318

This service regulates the appropriate use of the public right-of-way in accordance with federal, State and local laws. This service ensures interagency coordination of activities in

order to minimize disruption in neighborhoods and businesses and to improve service delivery to citizens. In Fiscal 2011, this service anticipates issuing 28,000 permits. This service reorganized its operation for Fiscal 2011 to streamline the right-of-way operation, resulting in the transfer of seven positions to the Surface Water Management Division in the Department of Public Works. The General Fund recommendation for Fiscal 2011 is \$182,708 (43.9%) below Fiscal 2010. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$563,467 (28.2%) below Fiscal 2010. The recommendation includes the abolishment of two vacant positions from the Motor Vehicle Fund.

851. Liquor License Compliance

General Fund - \$1,527,762

Liquor License Board

This service provides regular inspection of licensed establishments to ensure compliance with the State laws and regulations regarding the sale and service of alcohol within Baltimore City. In addition, this service monitors the City's adult entertainment establishments. Citizen complaints regarding licensed establishments are referred by the City's 311 call center. Violations of State law and liquor board licensure rules are handled at public hearings conducted by the Liquor Board. It is anticipated through the funding level that routine inspections completed will increase in Fiscal 2011 by 5.5%, from approximately 4,500 to 4,750. The General Fund appropriation is \$157,600 or 9.3% below Fiscal 2010.

354. Office of Neighborhoods

General Fund - \$535,148

Mayor's Office

This service is responsible for making the Mayor's Office and City government accessible to the citizens. Neighborhood liaisons are the points of contact for constituent and community groups when they need assistance in resolving an issue involving City services. The recommendation for Fiscal 2011 is \$535,148, a decrease of \$50,376 or 8.6% below the Fiscal 2010 level of appropriation.

689. Vehicle Impounding and Disposal

General Fund - \$4,457,242

Department of Transportation

Motor Vehicle Fund - \$1,111,786

This service provides impounding and disposal of more than 1,800 abandoned and 38,000 illegally parked vehicles annually. This service also includes the towing and storage of vehicles involved in crashes or held in Police Department, or State's Attorney's Office investigations and prosecutions. This service is funded at a reduced level from Fiscal 2010 because the agency is in the process of a privatization plan, which calls for having a vendor in place by mid-year to take over management of all vehicle impounding and auction. Vehicle towing will transition to a private vendor upon the expiration of an existing contract in May 2011. In Fiscal 2011, this service projects that 40,780 vehicles will be towed for various reasons and that 5,200 vehicles will be auctioned pursuant to local and State statutes.

752. Community Outreach Services

General Fund - \$719,080

Department of Housing and Community Development

Other Funds - \$112,286

This service operates 24 hours a day, 365 days a year providing emergency response, conflict resolution, relocation of intimidated witnesses and weather related emergencies in

association with Police, Fire, DPW and the Health Department. The General Fund recommendation is \$494,990 (41%) below Fiscal 2010. This recommendation abolishes one filled position. The Federal Fund recommendation of \$112,286 is new to this service in Fiscal 2011.

OTHER FUNDED CITY SERVICES

593. Community Support Projects

Other Funds - \$8,026,925

Department of Housing and Community Development

This service provides administrative and service-delivery assistance grants to approximately 75 non-profit organizations per year. This funding underwrites activities such as youth and senior programs, health services, literacy programs, home ownership counseling, child day care service and project-delivery costs related to rehabilitation. The recommendation for Fiscal 2011 is \$890,638 (12%) above Fiscal 2010 due to an increase in the Community Development Block Grant.

693. Parking Enforcement

Other Funds - \$11,015,734

Department of Transportation

This service provides for the enforcement of all parking laws in the City of Baltimore in order to ensure public safety, promote commercial activity, and ensure smooth traffic flow. In Fiscal 2011, this service will give additional attention to enforcing no stopping/ no parking restrictions in dedicated lanes for transit vehicles and enforcing handicapped parking restrictions. The Parking Management Fund recommendation for Fiscal 2011 is \$183,400 or 1.6% below the Fiscal 2010 level of appropriation. One filled position is abolished.

738. Energy Assistance

Other Funds - \$5,826,711

Department of Housing and Community Development

This service consists of two programs. The Office of Energy Assistance helps city residents pay their utility bills. The Weatherization Office provides energy efficient home improvement to low-income residents of Baltimore city which provides an efficient use of energy, reduces utility bills, makes homes healthier, cleaner and more stable. The recommendation is \$7,637 (0.01%) below Fiscal 2010.

748. Housing Development Finance and Project Management

Other Funds - \$1,291,056

Department of Housing and Community Development

This service promotes the stabilization, preservation and growth of city neighborhoods through a variety of community based initiatives, including creating mixed income housing opportunities, and directs financing to for profit and not for profit developers through the federal HOME program. This service provides financing 300 housing units annually. The recommendation is \$215,433 (20%) above Fiscal 2010.

750. Housing Rehabilitation Loans

Other Funds - \$911,999

Department of Housing and Community Development

This service provides deferred rehabilitation loans for eligible seniors and low income households for home improvements necessary to maintain safety and health, such as roofing, structural damage and emergency repairs and furnace replacements. This service will assist 150 households in Fiscal 2011. The recommendation is \$40,821 (5%) above Fiscal 2010.

728. Street Cut and Right-of-Way Construction Oversight

Motor Vehicle Fund - \$509,834

Department of General Services

This service inspects and monitors street cuts in the City's right-of-way to insure that altered infrastructure is restored in compliance with City standards and specifications. Using infrastructure coordination technology, General Services coordinates project schedules with other agencies, utility companies and contractors to ensure minimal street cuts. The agency is pursuing a "Protected Streets" concept outlining fees and fines to limit paving disruption. In Fiscal 2011, this service will reduce the number of failed street cuts under warranty from 10% to 8%. There was no Motor Vehicle Fund appropriation in Fiscal 2010.

683. Street Management

Motor Vehicle Fund - \$22,761,640

Department of Transportation

This service provides the preventive maintenance, resurfacing, reconstruction, and street-scaping of more than 4,300 lane miles of City roadways, as well as more than 1,100 lane miles of alleys throughout the City. This service is funded at a reduced level from Fiscal 2010; lane miles resurfaced will decrease from 200 to 135, operating and capital combined. In Fiscal 2011, this service will also increase the lead time for pothole repairs from two to four days and reduce the number of alleys repaved from 60 to approximately 48. The recommendation for Fiscal 2011 is \$3.6 million (13.6%) below Fiscal 2010. Three filled and 24 vacant positions are abolished.

CITY SERVICES NOT FUNDED FOR FISCAL 2011

753. Community Development

Department of Housing and Community Development

This service assists neighborhood revitalization efforts by collaborating with other city offices and providing direct project management assistance to community and faith based organizations and developers. The Fiscal 2011 recommendation eliminates this function. Aspects of this function will be consolidated into Blight Elimination. Others will be covered by the Planning Department and the Mayor's Office of Neighborhoods.

755. Affordable Housing Program

Department of Housing and Community Development

This service provides flexible funding sources that allow the City to assemble large tracts of vacant properties to create new development sites. The City has invested \$52.1 million in the Affordable Housing Program over five years. The Fiscal 2011 contribution is deferred, which will not impact ongoing projects.

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Make Baltimore a Cleaner and More Sustainable City

Sustainability is defined as “meeting the current environmental, social, and economic needs of our community without compromising the ability of future generations to meet these needs.”

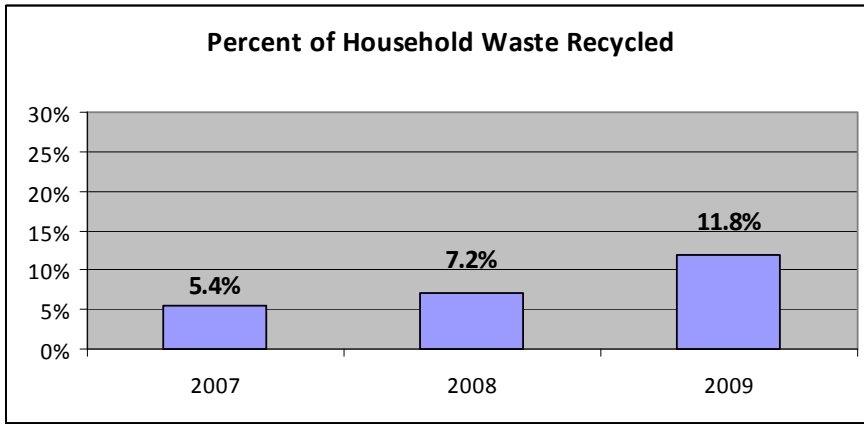
The *key strategies* guiding City services to Make Baltimore a Cleaner and More Sustainable City are:

1. **Make Baltimore Cleaner.** A key component to a cleaner City is effective waste management. This includes collection, operations, education, legislation, and enforcement. All of these items must work together to be effective, and include all waste-related pollution, including chemicals, trash, yard waste, household materials, etc.
2. **Prevent Pollution.** The impact of pollution and waste on our health and quality of life is becoming more and more evident. Every day, Baltimoreans breathe air ranked as the 9th, 10th, and 22nd most polluted nationally for ozone, short-term and year-round particle pollution, respectively. Pollution in our streams, rivers and the Bay impedes our use of these resources as centers of recreation and natural beauty, as well as their ability to sustain crucial wildlife habitats. Brownfield sites in Baltimore can be difficult to redevelop because of the presence of hazardous substances.
3. **Responsibility.** Individual citizens, community groups, institutions and businesses must recognize how their decisions impact the sustainability of their community. Government can promote personal responsibility through education, awareness and enforcement of rules.
4. **Use Less to Do More.** The ‘Three R’s’ of Sustainability are Reduce consumption; Re-Use materials and products over and over or draw from naturally renewable sources; and Recycle waste materials into new products.
5. **Landscape & Open Space.** A green city enjoys significant health, infrastructure, and economic advantages. Baltimore should strive to leverage its natural resources to provide more habitat, shade, water and air purification, food, and recreational opportunities.

Key indicators are high-level measures to help us track our progress on meeting the City Objectives. By monitoring these indicators, we can learn more about whether City services help advance our goals. The indicators below do not represent all possible indicators; they are the priority ones. City agencies also monitor additional, more specific indicators for their services.

1. Percent of household waste recycled

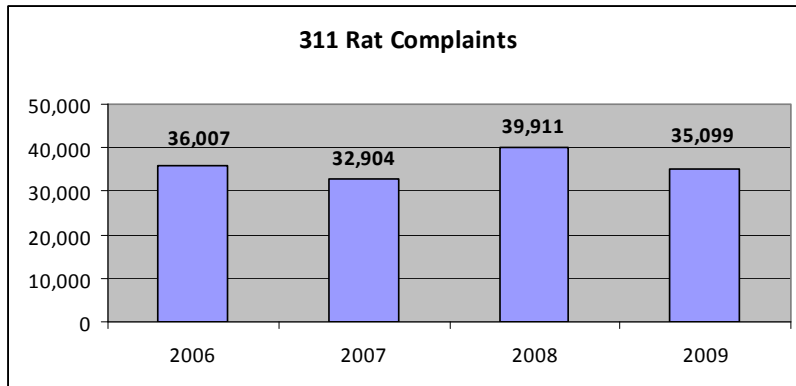
The percent of household waste recycled is equal to tons of recycled household waste / total tons of all household waste. The two ways to improve the metric are: (1) increase the amount of recycling and (2) decrease the overall amount of household waste. In Baltimore, we are concerned about both.



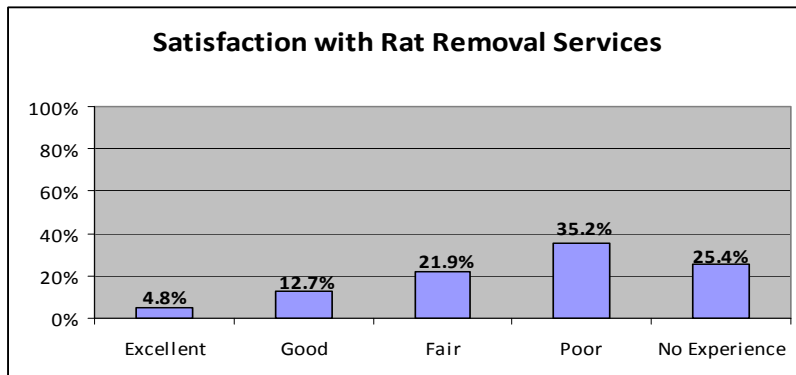
Source: Baltimore City Department of Public Works, Bureau of Solid Waste

2. Number of Rat Complaints

The control and eradication of Baltimore's rat population helps the city by reducing the spread of disease, destruction of property, and removing a particularly visible and offensive sign of trash and blight. This indicator consists of the following two measures.



Source: Baltimore City 311 Data, Mayor's Office of Information Technology



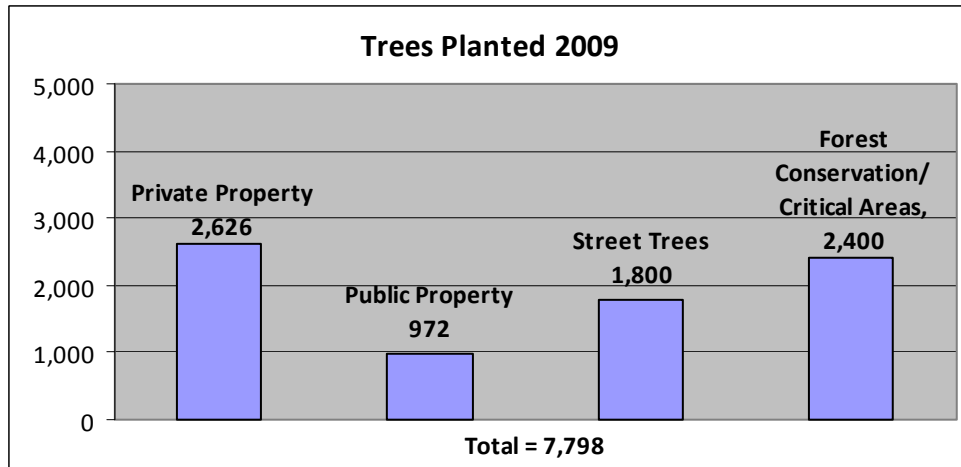
Source: Baltimore Citizen Survey 2009

3. Percent of tree canopy cover

The tree canopy is slowly recovering from a particularly challenging period. A healthy tree canopy directly benefits Baltimore in several ways including improved air quality and a reduction in summer air temperature and energy use resulting from increased shade.

The tree canopy is measured (from space) only once every five to ten years. The increase in percent of tree canopy cover can be tracked on a yearly basis with the following measures:

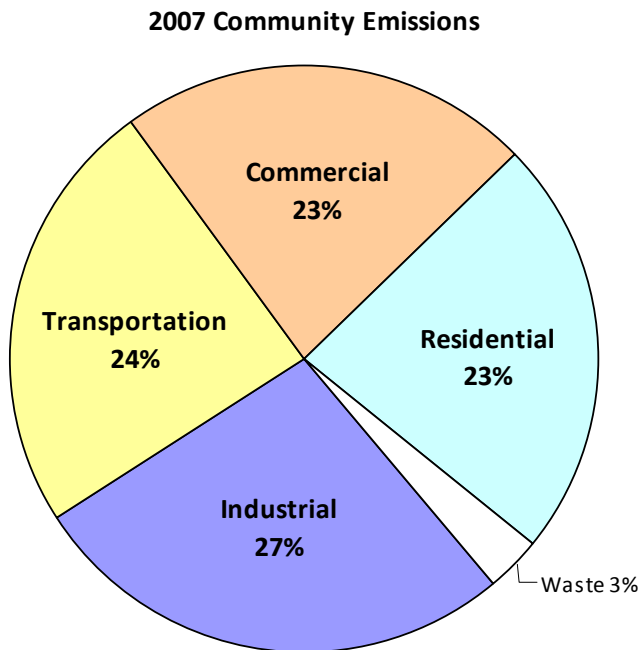
- Ratio of trees planted to trees removed by Division of Forestry crews. This ratio in 2009 was 1 to 1.6.
- Percent of new street trees alive after two years. In 2009, 75% of new street trees are projected to be alive after two years.
- Number of trees planted.



Source: TreeBaltimore, Department of Recreation and Parks

4. Green House Gas Emissions

Baltimore's Greenhouse Gas Inventory uses the Clean Air/Cool Planet software, the most recent, nationally-accepted protocol, to measure Baltimore City's emissions of Co₂ annually. The following chart shows Baltimore's emissions by category and sector for the year 2007, our baseline data.

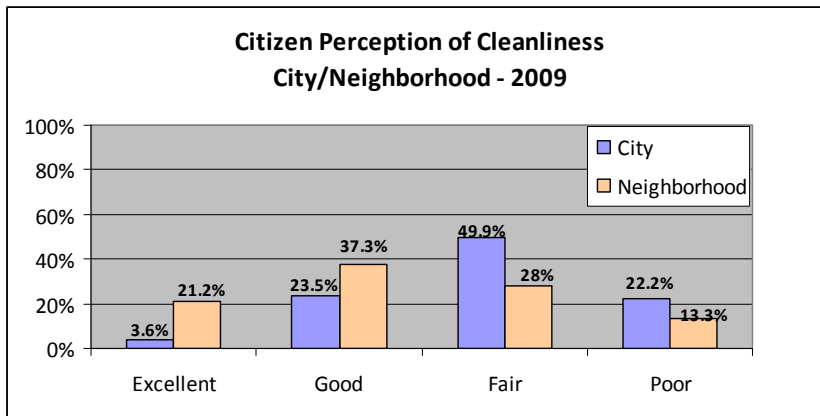


Sector	Tons of Co ₂ e
Industrial	2,382,109
Transportation	2,254,410
Commercial	2,157,649
Residential	2,166,818
Waste	265,088
Total	9,226,075

Source: Baltimore Office of Sustainability

5. Citizen Perception of Cleanliness in the City

Citizen satisfaction with the City’s cleanliness should reflect progress on the broad array of issues covered by this City Goal. The Baltimore Citizen Survey 2009 asks residents about how they rate cleanliness of the city and their neighborhood.



Source: Baltimore Citizen Survey 2009

FISCAL 2011 BUDGET OVERVIEW

Fund	Fiscal 2010	Fiscal 2011	Change	%
General	51,697,080	46,304,348	(5,392,732)	(10.4)%
Motor Vehicle	43,750,729	34,103,604	(9,647,125)	(22.1)%
Federal	84,755	250,083	165,328	195.1%
State	214,000	204,868	(9,132)	(4.3)%
Special	6,622,901	7,205,540	582,639	8.8%
Internal Service	1,148,147	742,427	(405,720)	(35.3)%
Waste Water Utility	123,609,493	124,501,879	892,386	0.7%
Water Utility	82,376,534	84,345,539	1,969,005	2.4%
Total	309,503,639	297,658,288	(11,845,351)	(3.8)%

CITY SERVICES RECEIVING GENERAL FUNDS FOR FISCAL 2011

The services described in this section are ordered according to the ranking of service proposals by the Make Baltimore a Cleaner and More Sustainable Results Team. This section is followed by descriptions of services funded with other funding sources and services not funded in the Board of Estimates Fiscal 2011 budget recommendations.

663. Waste Removal and Recycling *Department of Public Works*

General Fund - \$16,680,916

Also known as the 1+1 Program, this service provides household and seasonal waste and recycling pick up from over 210,000 households, 290 multi-family dwellings, and commercial businesses. Regular neighborhood trash and recycling collection is uninterrupted; however, bulk trash pickup is discontinued. Residents will be encouraged to

take their bulk trash to the City's five drop-off centers or hire private haulers. In Fiscal 2011, the City aims for 30% of household waste to be recycled, an increase of 10% from Fiscal 2010. The General Fund recommendation for Fiscal 2011 is \$16.7 million, a decrease of \$888,694 or 5.1% below the Fiscal 2010 level of appropriation. The recommendation includes the abolishment of 18 filled positions that were associated with bulk trash removal.

765. Sustainability

Planning Department

General Fund- \$107,535

Other Funds - \$173,601

This service funds the Baltimore Office of Sustainability, which integrates sustainability principles into City operations and policy decisions, and acts as a catalyst to create sustainable behavior in the larger Baltimore community. In Fiscal 2011, 40% of the *Baltimore Sustainability Plan* strategies will be initiated. The General Fund appropriation for Fiscal 2011 is \$29,400 or 37.6% above Fiscal 2010.

654. Urban Forestry

Department of Recreation and Parks

General Fund - \$190,095

Motor Vehicle Fund - \$2,971,084

Other Funds - \$100,000

This service manages trees on public property and rights of way, and on private property through the TreeBaltimore initiative. This service was funded at a level to support the purchase of GIS software called CityWorks that will be used to manage the tree maintenance schedule. The Fiscal 2011 Motor Vehicle Fund recommendation is approximately \$3.0 million, a reduction of \$1.1 million or 27.7% below the Fiscal 2010 budget. Urban Forestry will also move to a district oriented maintenance program that aligns with existing City agency service districts, and trees will be pruned cyclically instead of in response to 311 requests. Tree watering, stump removal, and emergency tree service are maintained. Because this service is funded at a reduced level from Fiscal 2010, no new trees will be planted. The Department will focus on encouraging private property tree planting.

678. Rat Control

Department of Public Works

General Fund - \$504,712

Other Funds - \$88,143

In Fiscal 2011, the Rat Control service moves from the Health Department to the Department of Public Works, Solid Waste Bureau. This move consolidates vacant property cleaning, clearing, and mowing with rat abatement activities. This change will increase both efficiency and effectiveness of this service by reducing the number of visits needed to individual sites and proactive treatment of vacant and unoccupied houses, a natural habitat for rats. The General Fund recommendation for Fiscal 2011 is \$504,712, a reduction of \$369,980 or 42.3% from the Fiscal 2010 level in the Health Department. The recommendation includes the abolishment of two filled positions.

646. Park Maintenance

Department of Recreation and Parks

General Fund - \$5,686,671

Other Funds - \$11,388

Park Maintenance is responsible for cleaning and repairing 128 playgrounds; preparing for play 104 baseball/softball fields and 48 soccer/football fields; re-netting, repainting and

repairing 101 basketball and 86 tennis courts; cleaning 20 miles of bike trails; and cutting and trimming 3,822 acres of grass. Park Maintenance picks up trash from all parks, mulches trees, removes invasive plants, supports special events, and removes snow from streets, park sidewalks and recreation centers. 5,857 acres of park land includes five major parks and over 273 smaller parks. The Fiscal 2011 recommendation is approximately \$5.7 million, a decrease of \$2.1 million or 26.9% below the Fiscal 2010 budget. For Fiscal 2011, ten filled and eight vacant full-time laborer positions and 25 part-time hourly positions are abolished. Funding for inmate labor and the Living Classroom contracts have been eliminated. Trash cleaning and removal at the five large parks will occur weekly instead of twice a week. Maintenance of playgrounds and ball fields will also be scaled back. In-house mowing will be eliminated. Contracted mowing will be increased to include the five major parks. The current 14-day mowing cycle will be unchanged. The Results Team recommended that the Department of Recreation and Parks and the Bureau of Solid Waste explore options for making park trash removal more cost-effective.

664. Waste Re-Use and Disposal

General Fund - \$16,719,408

Department of Public Works

This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City's landfill and solid waste yards. These operations are integral to the efficiency of solid waste - providing centralized drop off facilities for trucks to shorten trips and consolidate material prior to movement to the landfill or recycling centers. The Fiscal 2011 budget maintains current services. The General Fund recommendation for Fiscal 2011 is \$16.7 million, a decrease of \$5.6 million or 25.1% below the Fiscal 2010 level of appropriation.

650. Horticulture

General Fund - \$694,391

Department of Recreation and Parks

Motor Vehicle Fund - \$314,001

This service provides for the management, maintenance, supervision and operation of all horticultural activities at the Howard Peters Rawlings Conservatory, the 200-acre Cylburn Arboretum, gateway medians, and certain City-owned flowerbeds. The service also provides 640 community gardening plots and delivers mulch and compost to community gardeners and greening projects around the City. The Fiscal 2011 General Fund recommendation is \$694,931, a reduction of \$868,000 or 55.5% below the Fiscal 2010 budget. Eight filled and four vacant positions are abolished. Funding for five permanent part-time hourly workers is eliminated. Horticulture services will be drastically reduced to include only public garden facilities (Cylburn Arboretum and Rawlings Conservatory), City Hall and War Memorial Plaza and four gateway medians - President Street, MLK Boulevard, Edmondson Avenue, and Baltimore Washington Parkway. Other median strip plantings will be eliminated. Staff will no longer maintain flowerbeds in various parks across the City. The 50,000 square feet of shrubbery in City parks will only be pruned by request, resources permitting.

661. Public Right of Way Cleaning

General Fund - \$3,460,237

Department of Public Works

Motor Vehicle Fund - \$18,823,277

This service cleans public rights-of-way and clears debris away from storm drains to protect water quality. The Fiscal 2011 budget recommendation is reduced from Fiscal 2010. It does

not fully fund neighborhood street and alley cleaning services, which were enhanced as part of the 1+1 trash and recycling program. The percentage of service requests completed on time will drop from 90% to 80%. Mechanical street sweeping, business district cleaning and graffiti removal operations are also reduced. In Fiscal 2011, this service will provide 33,000 miles of mechanical street sweeping, less than half the current level. The City is exploring financing options for stormwater services, including street sweeping. Supplemental cleaning services will be provided only to the downtown business districts; other districts will need to fund these services through their merchants associations and/or Special Benefit Districts. The Department will partner with community associations and the YouthWorks summer jobs program on graffiti removal projects. The Results Team recommended that the Departments of Transportation, Public Works, and Recreation and Parks explore options for making the mowing of City property more cost-effective.

The General Fund recommendation for Fiscal 2011 is \$3.5 million, an increase of \$3.0 million or 670.6% above the Fiscal 2010 level of appropriation. The increase is the result of shifting activities previously funded from the Motor Vehicle Fund to funding by the General Fund. These shifts were necessary due to the decrease in available funding in the Motor Vehicle Fund. The recommendation includes the abolishment of 36 filled positions and eight vacant positions from the General Fund that were associated with business district cleaning and graffiti removal. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$18.8 million, a decrease of \$6.8 million or 26.7% below the Fiscal 2010 level of appropriation. The recommendation includes the abolishment of one filled position and seven vacant positions from the Motor Vehicle Fund that were associated with street and alley cleaning.

OTHER FUNDED CITY SERVICES

674. Surface Water Management *Department of Public Works*

Motor Vehicle Fund - \$4,998,288
Other Funds - \$1,403,612

This service provides for the protection, enhancement, and restoration of watersheds within the City of Baltimore and the Chesapeake Bay tributaries through water quality management and rigorous compliance measures mandated by the Environmental Protection Agency and the Clean Water Act. This service maintains 1,000 miles of storm drains, 33,000 inlets, four storm water pumping stations, and five debris collectors. This service encompasses activities that contribute to advancing the Baltimore City Sustainability Plan and the City-County Watershed Agreement. The City is exploring alternative financing options to meet new, tougher Federal and State stormwater management requirements. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$5.0 million, an increase of \$78,856 or 1.6% above the Fiscal 2010 level of appropriation. The Wastewater Utility Fund recommendation for Fiscal 2011 is \$982,846, a decrease of \$86,261 or 8.07% below the Fiscal 2010 level of appropriation. The Water Utility Fund recommendation for Fiscal 2011 is \$420,766, a decrease of \$127,784 or 23.3% below the Fiscal 2010 level of appropriation.

690. Cleaner, Greener Forms of Transportation

Department of Transportation

Motor Vehicle Fund - \$176,345

Other Funds - \$7,285,020

This service encourages and provides cleaner forms of transportation to reduce citizen dependence on single-occupant vehicles. This service includes advocacy and coordination of Red Line, Green Line, and Charles Street trolley projects; the installation of bicycle facilities; the inspection and maintenance of 3,600 miles of sidewalks; marketing and development of ridesharing, telecommuting, and flexible work hours; and the operation of the new Charm City Circulator and water taxi "Harbor Connector" commuter service, which is primarily funded by a portion of parking tax revenue. In Fiscal 2011, the Department projects 1.3 million trips being provided by the Charm City Circulator and Harbor Connector. The Motor Vehicle Fund recommendation is new for Fiscal 2011. The Special Fund recommendation for Fiscal 2011 is \$582,600 (8.8%) above Fiscal 2010 due to the increase of the UPWP grant.

673. Wastewater Management

Department of Public Works

Other Funds - \$105,125,831

This service provides for wastewater collection and treatment of up to 253 million gallons/day of wastewater from 1.4 million people in the metropolitan region. This includes operation and maintenance of the two largest wastewater treatment facilities in Maryland, twelve wastewater pumping stations and 1,400 miles of sewer main. All current service levels will be maintained in Fiscal 2011. The Wastewater Utility Fund recommendation for Fiscal 2011 is \$105.1 million which maintains the Fiscal 2010 level of appropriation.

691. Public Rights-of-Way Landscape Management

Department of Transportation

Motor Vehicle Fund - \$4,281,650

This service provides for the mowing and maintenance of grass in the median of City roadways; mulching and cleaning of tree pits; mowing of certain City owned lots; removal and cleaning of trash, debris and illegal signs; and installation of street banners and hanging baskets in commercial areas throughout the City. This service is funded at a reduced level from Fiscal 2010, reducing mowing from a 10 day to 15 day rotation. In Fiscal 2011, this service will maintain 870 acres of medians. The Motor Vehicle Fund recommendation for Fiscal 2011 is \$204,600 or 4.6% below the Fiscal 2010 level of appropriation. Eight vacant positions are abolished.

730. Public and Private Energy Performance

Department of General Services

Other Funds - \$742,427

This service oversees implementation and management of technologies to minimize energy usage and cost to the City while maximizing opportunities from renewal energy sources consistent with the City's Sustainability Plan and State mandates. In Fiscal 2011, this service will increase clean energy production for the City to 40 million kilowatt hours and reduce carbon emissions by 5,000 tons. The Internal Service Fund recommendation for Fiscal 2011 is \$742,427, a decrease of \$405,720 or 35.3% below the Fiscal 2010 level of appropriation.

671. Water Management

Other Funds - \$68,643,635

Department of Public Works

This service provides for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan region. This includes the maintenance of three watershed systems, three filtration plants, numerous pumping stations, and over 3,400 miles of water distribution mains. Baltimore's treatment and pumping facilities have a proven record of supplying safe and clean drinking water in compliance with all federal and State regulations. All current service levels will be maintained in Fiscal Year 2011. Ninety-five percent of service requests will be closed on time. The Water Utility Fund recommendation for Fiscal 2011 is \$68.6 million, an increase of \$1.2 million or 1.7% above the Fiscal 2010 level of appropriation.

FISCAL 2011

OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

Board of Estimates Recommendations

AGENCY AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 REQUEST	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Board of Elections	4,219,298	10,331,739	6,567,223	2,347,925
General	4,219,298	10,331,739	6,567,223	2,347,925
City Council	4,954,843	4,986,230	4,707,101	(247,742)
General	4,954,843	4,986,230	4,707,101	(247,742)
Comptroller	21,091,507	22,046,730	21,806,106	714,599
General	4,380,563	5,311,874	4,156,527	(224,036)
Special	130,120	136,537	129,614	(506)
Internal Service	16,580,824	16,598,319	17,519,965	939,141
Council Services	515,808	567,658	458,432	(57,376)
General	515,808	567,658	458,432	(57,376)
Courts: Circuit Court	16,695,492	16,991,454	16,052,900	(642,592)
General	8,526,134	9,027,941	8,086,638	(439,496)
Federal	1,458,296	1,455,168	1,432,652	(25,644)
State	6,626,062	6,423,857	6,449,760	(176,302)
Special	85,000	84,488	83,850	(1,150)
Courts: Orphans' Court	486,565	483,565	481,007	(5,558)
General	486,565	483,565	481,007	(5,558)
Employees' Retirement Systems	9,734,257	9,846,983	9,833,664	99,407
Special	9,734,257	9,846,983	9,833,664	99,407
Enoch Pratt Free Library	32,943,420	37,267,582	32,760,871	(182,549)
General	22,901,198	27,118,818	22,690,937	(210,261)
State	9,562,159	9,645,214	9,581,948	19,789
Special	480,063	503,550	487,986	7,923
Finance	28,416,355	30,980,956	28,740,918	324,563
General	14,071,347	15,861,513	13,920,733	(150,614)
Loan and Guarantee Enterprise	3,234,000	3,244,195	3,240,696	6,696
Special	201,000	188,456	623,830	422,830
Internal Service	10,910,008	11,686,792	10,955,659	45,651
Fire	153,560,363	176,897,090	155,599,352	2,038,989
General	139,131,885	162,117,714	139,800,287	668,402
Federal	2,304,455	2,646,290	2,646,290	341,835
State	1,124,023	1,133,086	1,152,775	28,752
Special	11,000,000	11,000,000	12,000,000	1,000,000
General Services	76,145,123	71,213,288	60,910,336	(15,234,787)
General	23,876,819	26,083,596	15,822,519	(8,054,300)
Motor Vehicle	2,483,000	1,788,543	2,141,083	(341,917)
Internal Service	49,785,304	43,341,149	42,946,734	(6,838,570)
Health	118,936,836	135,612,576	135,541,188	16,604,352
General	23,847,706	30,992,061	23,898,703	50,997
Motor Vehicle	0	0	226,080	226,080
Federal	66,441,337	71,745,021	74,451,311	8,009,974
State	19,351,305	20,347,175	24,229,258	4,877,953
Special	9,296,488	12,528,319	12,735,836	3,439,348
Housing and Community Development	128,642,758	127,995,789	81,456,108	(47,186,650)
General	38,032,709	39,513,241	27,379,733	(10,652,976)
Motor Vehicle	0	0	238,000	238,000

OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

Board of Estimates Recommendations

AGENCY AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 REQUEST	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Housing and Community Development (Cont.)	128,642,758	127,995,789	81,456,108	(47,186,650)
Federal	72,510,790	73,489,251	42,581,068	(29,929,722)
State	17,636,964	14,165,500	10,694,922	(6,942,042)
Special	462,295	827,797	562,385	100,090
Human Resources	6,572,293	9,317,600	6,737,467	165,174
General	4,402,632	7,145,096	4,567,228	164,596
Internal Service	2,169,661	2,172,504	2,170,239	578
Law	8,623,820	10,311,811	8,712,058	88,238
General	3,784,805	5,061,367	3,771,433	(13,372)
Special	106	100,329	0	(106)
Internal Service	4,838,909	5,150,115	4,940,625	101,716
Legislative Reference	799,763	956,101	795,333	(4,430)
General	788,363	944,701	783,933	(4,430)
Special	11,400	11,400	11,400	0
Liquor License Board	2,305,153	2,300,253	2,148,692	(156,461)
General	2,305,153	2,300,253	2,148,692	(156,461)
Mayoralty	4,853,149	5,323,371	4,251,607	(601,542)
General	4,406,748	4,876,970	3,905,206	(501,542)
State	346,401	346,401	346,401	0
Special	100,000	100,000	0	(100,000)
M-R: Art and Culture	6,643,362	3,627,000	6,809,569	166,207
General	6,643,362	3,627,000	6,809,569	166,207
M-R: Baltimore City Public Schools	210,018,415	210,695,487	238,073,186	28,054,771
General	206,364,415	207,041,487	238,073,186	31,708,771
Motor Vehicle	3,654,000	3,654,000	0	(3,654,000)
M-R: Baltimore Economic Recovery Team (BERT)	69,338,945	13,158,342	13,259,569	(56,079,376)
Federal	34,350,470	12,958,342	13,059,569	(21,290,901)
State	34,988,475	200,000	200,000	(34,788,475)
M-R: Baltimore Homeless Services	0	0	43,185,755	43,185,755
General	0	0	5,453,346	5,453,346
Federal	0	0	30,016,401	30,016,401
State	0	0	6,491,632	6,491,632
Special	0	0	1,224,376	1,224,376
M-R: Cable and Communications	1,993,790	1,987,286	852,894	(1,140,896)
General	702,984	967,286	0	(702,984)
Special	1,290,806	1,020,000	852,894	(437,912)
M-R: Civic Promotion	11,389,098	13,725,661	7,600,058	(3,789,040)
General	11,080,098	13,416,661	7,600,058	(3,480,040)
Motor Vehicle	309,000	309,000	0	(309,000)
M-R: Commission for Women	0	112,287	0	0
General	0	112,287	0	0
M-R: Commission on Aging and Retirement Education	11,489,798	12,256,334	0	(11,489,798)
General	1,219,986	1,477,647	0	(1,219,986)
Motor Vehicle	314,000	314,000	0	(314,000)
Federal	4,979,556	5,396,710	0	(4,979,556)
State	4,363,348	4,681,512	0	(4,363,348)

OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

Board of Estimates Recommendations

AGENCY AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 REQUEST	FISCAL 2011 BUDGET	CHANGE IN BUDGET
M-R: Commission on Aging and Retirement Education (Cont	11,489,798	12,256,334	0	(11,489,798)
Special	612,908	386,465	0	(612,908)
M-R: Conditional Purchase Agreements	23,027,073	27,275,377	27,275,377	4,248,304
General	22,450,073	26,704,058	26,704,058	4,253,985
Loan and Guarantee Enterprise	573,000	561,320	561,320	(11,680)
Internal Service	4,000	9,999	9,999	5,999
M-R: Contingent Fund	750,000	750,000	500,000	(250,000)
General	750,000	750,000	500,000	(250,000)
M-R: Convention Center Hotel	4,520,000	6,526,351	6,526,351	2,006,351
General	4,520,000	6,526,351	6,526,351	2,006,351
M-R: Convention Complex	24,120,993	26,423,983	23,512,529	(608,464)
General	15,586,593	12,504,248	13,146,564	(2,440,029)
Convention Center Bond	4,596,000	4,602,084	4,602,084	6,084
State	3,938,400	9,317,651	5,763,881	1,825,481
M-R: Debt Service	96,743,922	99,331,090	99,331,090	2,587,168
General	81,763,922	82,784,544	82,784,544	1,020,622
Motor Vehicle	14,980,000	16,546,546	16,546,546	1,566,546
M-R: Educational Grants	1,328,000	1,331,207	6,577,483	5,249,483
General	1,328,000	1,331,207	6,577,483	5,249,483
M-R: Employees' Retirement Contribution	115,973,602	144,314,208	144,314,208	28,340,606
General	107,497,227	133,331,520	133,331,520	25,834,293
Motor Vehicle	8,476,375	10,982,688	10,982,688	2,506,313
M-R: Environmental Control Board	450,000	848,932	606,460	156,460
General	450,000	848,932	606,460	156,460
M-R: Health and Welfare Grants	372,658	372,658	993,072	620,414
General	372,658	372,658	993,072	620,414
M-R: Hispanic Commission	0	112,287	0	0
General	0	112,287	0	0
M-R: Miscellaneous General Expenses	15,339,418	13,788,710	552,896	(14,786,522)
General	14,102,568	12,551,860	216,046	(13,886,522)
Motor Vehicle	1,236,850	1,236,850	336,850	(900,000)
M-R: Office of Children, Youth and Families	1,164,215	972,480	0	(1,164,215)
General	605,000	972,480	0	(605,000)
Federal	314,728	0	0	(314,728)
State	244,487	0	0	(244,487)
M-R: Office of CitiStat Operations	530,871	642,609	503,188	(27,683)
General	530,871	642,609	503,188	(27,683)
M-R: Office of Criminal Justice	12,419,160	21,970,418	12,347,358	(71,802)
General	1,535,000	1,678,883	1,528,907	(6,093)
Federal	9,411,177	18,545,632	9,350,846	(60,331)
State	1,197,983	1,195,903	1,192,605	(5,378)
Special	275,000	550,000	275,000	0
M-R: Office of Employment Development	31,077,805	26,829,005	27,168,477	(3,909,328)
General	6,374,702	10,561,986	6,587,969	213,267
Federal	21,445,233	14,366,801	18,304,716	(3,140,517)
State	2,257,870	1,377,601	1,775,792	(482,078)

OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

Board of Estimates Recommendations

AGENCY AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 REQUEST	FISCAL 2011 BUDGET	CHANGE IN BUDGET
M-R: Office of Employment Development (Cont.)	31,077,805	26,829,005	27,168,477	(3,909,328)
Special	1,000,000	522,617	500,000	(500,000)
M-R: Office of Information Technology	12,761,064	13,895,884	13,055,140	294,076
General	9,707,579	10,842,399	9,667,877	(39,702)
Internal Service	3,053,485	3,053,485	3,387,263	333,778
M-R: Office of Neighborhoods	582,226	733,929	535,148	(47,078)
General	582,226	733,929	535,148	(47,078)
M-R: Office of the Inspector General	505,146	469,875	393,859	(111,287)
General	505,146	469,875	393,859	(111,287)
M-R: Office of the Labor Commissioner	501,037	777,377	724,153	223,116
General	501,037	777,377	724,153	223,116
M-R: Retirees' Benefits	104,885,721	119,450,524	72,904,218	(31,981,503)
General	97,325,721	110,875,783	64,852,818	(32,472,903)
Motor Vehicle	7,560,000	8,574,741	8,051,400	491,400
M-R: Self-Insurance Fund	12,672,359	12,672,359	12,672,359	0
General	11,225,082	11,225,082	11,225,082	0
Motor Vehicle	1,447,277	1,447,277	1,447,277	0
M-R: TIF Debt Service	5,815,193	5,833,119	5,833,119	17,926
General	5,815,193	5,833,119	5,833,119	17,926
M-R: Veterans' Commission	0	0	0	0
General	0	0	0	0
Municipal and Zoning Appeals	444,000	449,058	391,351	(52,649)
General	444,000	449,058	391,351	(52,649)
Office of Civil Rights	988,107	1,057,287	1,072,509	84,402
General	921,000	1,005,300	1,022,381	101,381
Federal	67,107	51,987	50,128	(16,979)
Planning	3,714,563	4,143,103	3,317,618	(396,945)
General	1,556,844	2,265,236	1,533,142	(23,702)
Motor Vehicle	794,000	571,680	570,993	(223,007)
Federal	1,329,719	1,292,187	1,199,483	(130,236)
State	34,000	14,000	14,000	(20,000)
Police	352,935,130	375,462,738	338,207,347	(14,727,783)
General	312,618,819	323,662,527	302,547,229	(10,071,590)
Motor Vehicle	12,882,000	6,118,765	8,593,764	(4,288,236)
Federal	10,569,550	24,270,502	10,127,183	(442,367)
State	7,315,525	9,342,850	7,450,563	135,038
Special	9,549,236	12,068,094	9,488,608	(60,628)
Public Works	381,949,652	398,443,141	381,892,684	(56,968)
General	46,130,154	62,315,214	41,289,102	(4,841,052)
Motor Vehicle	34,650,498	25,203,413	26,360,524	(8,289,974)
Waste Water Utility	171,070,000	177,718,068	178,188,836	7,118,836
Water Utility	130,099,000	133,206,446	134,482,840	4,383,840
Federal	0	0	1,571,382	1,571,382
Recreation and Parks	31,163,833	35,601,788	22,422,725	(8,741,108)
General	25,868,006	29,863,723	17,408,351	(8,459,655)
Motor Vehicle	4,604,000	5,021,484	3,440,832	(1,163,168)

FISCAL 2011

OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

Board of Estimates Recommendations

AGENCY AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 REQUEST	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Recreation and Parks (Cont.)	31,163,833	35,601,788	22,422,725	(8,741,108)
Federal	0	10,144	0	0
State	268,475	265,944	239,173	(29,302)
Special	423,352	440,493	1,334,369	911,017
Sheriff	16,582,373	15,550,125	15,865,933	(716,440)
General	16,557,873	15,550,125	15,865,933	(691,940)
Federal	24,500	0	0	(24,500)
Social Services	230,000	230,000	145,556	(84,444)
General	230,000	230,000	145,556	(84,444)
State's Attorney	33,413,495	35,365,437	32,003,288	(1,410,207)
General	26,859,385	28,749,239	25,740,612	(1,118,773)
Federal	1,728,830	1,783,186	1,768,466	39,636
State	4,775,280	4,783,012	4,444,210	(331,070)
Special	50,000	50,000	50,000	0
Transportation	160,291,145	168,245,236	154,643,494	(5,647,651)
General	1,101,245	25,222,082	10,147,757	9,046,512
Motor Vehicle	97,473,000	75,994,766	73,851,756	(23,621,244)
Parking Management	17,518,000	17,299,154	16,560,761	(957,239)
Parking Enterprise	30,462,000	35,630,552	33,208,000	2,746,000
Federal	1,277,102	1,399,635	4,960,260	3,683,158
State	106,737	107,142	94,189	(12,548)
Special	7,191,061	7,366,268	10,525,197	3,334,136
Others	5,162,000	5,225,637	5,295,574	133,574
Wage Commission	428,000	461,334	0	(428,000)
General	428,000	461,334	0	(428,000)
War Memorial Commission	399,655	426,796	295,621	(104,034)
General	399,655	426,796	245,621	(154,034)
Special	0	0	50,000	50,000
TOTAL OPERATING BUDGET	2,378,450,627	2,489,751,598	2,293,926,005	(84,524,622)
LESS INTERNAL SERVICE FUND	87,342,191	82,012,363	81,930,484	(5,411,707)
TOTAL OPERATING APPROPRIATIONS	2,291,108,436	2,407,739,235	2,211,995,521	(79,112,915)

FISCAL 2011

OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

Board of Estimates Recommendations

AGENCY AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 REQUEST	FISCAL 2011 BUDGET	CHANGE IN BUDGET
SUMMARY BY FUND				
General	1,343,287,000	1,501,998,526	1,330,657,744	(12,629,256)
Motor Vehicle	190,864,000	157,763,753	152,787,793	(38,076,207)
Parking Management	17,518,000	17,299,154	16,560,761	(957,239)
Convention Center Bond	4,596,000	4,602,084	4,602,084	6,084
Waste Water Utility	171,070,000	177,718,068	178,188,836	7,118,836
Water Utility	130,099,000	133,206,446	134,482,840	4,383,840
Parking Enterprise	30,462,000	35,630,552	33,208,000	2,746,000
Loan and Guarantee Enterprise	3,807,000	3,805,515	3,802,016	(4,984)
Conduit Enterprise	5,162,000	5,225,637	5,295,574	133,574
Federal	228,212,850	229,410,856	211,519,755	(16,693,095)
State	114,137,494	83,346,848	80,121,109	(34,016,385)
Special	51,893,092	57,731,796	60,769,009	8,875,917
Internal Service	87,342,191	82,012,363	81,930,484	(5,411,707)
TOTAL OPERATING BUDGET	2,378,450,627	2,489,751,598	2,293,926,005	(84,524,622)
INTERNAL SERVICE FUND BY AGENCY				
Comptroller	16,580,824	16,598,319	17,519,965	939,141
Finance	10,910,008	11,686,792	10,955,659	45,651
General Services	49,785,304	43,341,149	42,946,734	(6,838,570)
Human Resources	2,169,661	2,172,504	2,170,239	578
Law	4,838,909	5,150,115	4,940,625	101,716
M-R: Conditional Purchase Agreements	4,000	9,999	9,999	5,999
M-R: Office of Information Technology	3,053,485	3,053,485	3,387,263	333,778
LESS INTERNAL SERVICE FUND	87,342,191	82,012,363	81,930,484	(5,411,707)
TOTAL OPERATING APPROPRIATIONS	2,291,108,436	2,407,739,235	2,211,995,521	(79,112,915)

Notes:

General Services: The Fiscal 2011 recommendation shifts \$2.4 million to the Police Department and \$2.1 million to the Department of Recreation and Parks for utilities costs. Budgeting for utilities in agency appropriations is expected to promote energy and water conservation.

Health: The Fiscal 2011 recommendation merges the functions of the Commission on Aging and Retirement Education into the Health Department.

Housing and Community Development: The Fiscal 2011 recommendation establishes Homeless Services as a stand-alone agency. Its functions are currently funded in the Department of Housing and Community Development appropriation.

M-R: Art and Culture: The Fiscal 2011 recommendation moves funding for the Baltimore Office of Promotion and the Arts from M-R: Civic Promotion to M-R: Art and Culture.

OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

Board of Estimates Recommendations

Notes (Cont.):

M-R: Baltimore City Public Schools: The Fiscal 2011 recommendation reflects a transfer of \$31.4 million from M-R: Retirees Benefits. This reflects the portion of retiree health benefit costs attributable to BCPS retirees. Appropriating this amount directly to BCPS will make it eligible for additional State aid.

M-R: Baltimore Homeless Services: The Fiscal 2011 recommendation establishes Homeless Services as a stand-alone agency.

M-R: Civic Promotion: The Fiscal 2011 recommendation moves funding for the Baltimore Office of Promotion and the Arts from M-R: Civic Promotion to M-R: Art and Culture.

M-R: Commission on Aging and Retirement Education: The Fiscal 2011 recommendation merges the functions of the Commission on Aging and Retirement Education into the Health Department.

M-R: Educational Grants: The Fiscal 2011 recommendation moves \$5.2 million for Family League after-school programs from M-R: Miscellaneous General Expenses to M-R: Educational Grants.

M-R: Health and Welfare Grants: The Fiscal 2011 recommendation moves \$871,000 for pre- and post-natal home visiting from M-R: Miscellaneous General Expenses to M-R: Health and Welfare Grants.

M-R: Miscellaneous General Expenses: The Fiscal 2011 recommendation moves \$871,000 for pre- and post-natal home visiting from M-R: Miscellaneous General Expenses to M-R: Health and Welfare Grants and \$5.2 million for Family League after-school programs from M-R: Miscellaneous General Expenses to M-R: Educational Grants. The funding level for this

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Board of Estimates Recommendations

OBJECTIVE, SERVICE, AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Safer	626,186,742	613,579,411	(12,607,331)
911 Communications Center (627)	16,498,318	16,778,508	280,190
General	9,559,310	9,807,860	248,550
Special	6,939,008	6,970,648	31,640
Administration - Fire (600)	12,580,139	13,143,017	562,878
General	11,580,139	12,143,017	562,878
Federal	1,000,000	1,000,000	0
Administration - Police (621)	33,553,970	35,672,936	2,118,966
General	32,776,524	34,679,783	1,903,259
Motor Vehicle	616,565	591,046	(25,519)
State	85,653	359,147	273,494
Special	75,228	42,960	(32,268)
Administration - State's Attorney (781)	3,616,805	3,407,163	(209,642)
General	3,616,805	3,389,866	(226,939)
Federal	0	16,969	16,969
State	0	328	328
Charging and Pretrial Services (782)	3,611,395	3,525,434	(85,961)
General	2,400,496	2,007,222	(393,274)
State	1,210,899	1,518,212	307,313
Community Outreach Services - State's Attorney (783)	771,856	0	(771,856)
General	771,856	0	(771,856)
Coordination of Public Safety Strategy (758)	11,201,534	11,031,450	(170,084)
General	317,374	271,280	(46,094)
Federal	9,411,177	9,350,846	(60,331)
State	1,197,983	1,134,324	(63,659)
Special	275,000	275,000	0
Courthouse Security (881)	4,380,798	3,542,342	(838,456)
General	4,380,798	3,542,342	(838,456)
Crime Camera Management (757)	1,217,626	1,315,908	98,282
General	1,217,626	1,257,627	40,001
State	0	58,281	58,281
Crime Investigation (623)	34,558,846	34,867,447	308,601
General	34,444,186	34,537,787	93,601
Federal	79,660	79,660	0
State	0	250,000	250,000
Special	35,000	0	(35,000)
Crime Laboratory (642)	7,634,655	7,652,572	17,917
General	7,634,655	7,652,572	17,917
Crowd, Traffic, and Special Events Management (634)	12,280,960	8,011,259	(4,269,701)
Motor Vehicle	12,265,435	8,002,718	(4,262,717)
State	15,525	8,541	(6,984)
Deputy Sheriff Enforcement (882)	9,888,750	10,039,227	150,477
General	9,864,250	10,039,227	174,977
Federal	24,500	0	(24,500)
District Court Sheriff Services (884)	1,945,700	1,920,638	(25,062)

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Board of Estimates Recommendations

OBJECTIVE, SERVICE, AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Safer (Continued)	626,186,742	613,579,411	(12,607,331)
General	1,945,700	1,920,638	(25,062)
Emergency Management (608)	9,200	216,793	207,593
Federal	0	210,716	210,716
State	9,200	6,077	(3,123)
Emergency Medical Services (609)	20,663,383	22,329,334	1,665,951
General	9,626,208	10,281,847	655,639
State	37,175	47,487	10,312
Special	11,000,000	12,000,000	1,000,000
Fire and Emergency Community Outreach (610)	0	356,413	356,413
General	0	356,413	356,413
Fire and Police Retirement System - Administration (154)	4,172,969	4,297,699	124,730
Special	4,172,969	4,297,699	124,730
Fire Code Enforcement (611)	2,641,458	2,890,569	249,111
General	2,515,060	2,743,852	228,792
State	126,398	146,717	20,319
Fire Communications and Dispatch (614)	3,402,642	3,445,735	43,093
General	3,400,364	3,443,535	43,171
State	2,278	2,200	(78)
Fire Facilities Maintenance and Replacement (613)	9,678,132	8,635,015	(1,043,117)
General	8,739,160	8,635,015	(104,145)
State	938,972	0	(938,972)
Fire Investigation (612)	981,868	977,384	(4,484)
General	981,868	977,384	(4,484)
Fire Recruitment and Training (615)	2,063,956	1,629,516	(434,440)
General	2,063,956	1,629,516	(434,440)
Fire Suppression and Emergency Rescue (602)	101,539,585	101,975,576	435,991
General	100,225,130	99,589,708	(635,422)
Federal	1,304,455	1,435,574	131,119
State	10,000	950,294	940,294
Homeland Security - Intelligence (626)	12,205,417	11,490,509	(714,908)
General	2,205,417	1,490,509	(714,908)
Federal	10,000,000	10,000,000	0
Manage Police Records and Evidence Control Systems (632)	6,282,260	6,299,251	16,991
General	6,282,260	6,299,251	16,991
Management Information Systems - State's Attorney (784)	195,717	178,784	(16,933)
General	195,717	178,784	(16,933)
Police Community Relations (848)	188,874	207,680	18,806
General	188,874	207,680	18,806
Police Internal Affairs (628)	4,447,551	3,749,454	(698,097)
General	4,447,551	3,749,454	(698,097)
Police Patrol (622)	180,574,947	175,540,431	(5,034,516)
General	175,639,987	171,057,189	(4,582,798)
Federal	195,000	47,523	(147,477)
State	4,739,960	4,435,719	(304,241)
Police Recruiting and Training (635)	8,847,987	7,942,680	(905,307)

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Board of Estimates Recommendations

OBJECTIVE, SERVICE, AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Safer (Continued)	626,186,742	613,579,411	(12,607,331)
General	8,847,987	7,942,680	(905,307)
Prisoner Re-Entry - Baltimore Rising (350)	880,123	0	(880,123)
General	320,908	0	(320,908)
Federal	314,728	0	(314,728)
State	244,487	0	(244,487)
Prosecution of Criminals (115)	23,038,220	22,748,423	(289,797)
General	18,855,586	19,161,466	305,880
Federal	568,253	611,287	43,034
State	3,564,381	2,925,670	(638,711)
Special	50,000	50,000	0
Representation and Advice for Law Enforcement (871)	451,503	546,397	94,894
General	451,503	452,693	1,190
Internal Service	0	93,704	93,704
Snow and Ice Control (688)	3,611,892	3,343,280	(268,612)
Motor Vehicle	3,611,892	3,343,280	(268,612)
Special Operations - Aviation (640)	4,000,000	0	(4,000,000)
General	4,000,000	0	(4,000,000)
Special Operations - K-9 and Mounted Unit (637)	2,546,995	2,104,414	(442,581)
General	2,546,995	2,104,414	(442,581)
Special Operations - Marine Unit and Emergency Service Unit (638)	2,475,000	993,490	(1,481,510)
General	2,475,000	993,490	(1,481,510)
Special Operations SWAT (625)	4,643,019	4,236,498	(406,521)
General	4,348,129	4,236,498	(111,631)
Federal	294,890	0	(294,890)
Street and Park Lighting (500)	23,049,675	20,582,127	(2,467,548)
General	0	491,490	491,490
Motor Vehicle	23,049,675	20,090,637	(2,959,038)
Target Violent Criminals (624)	22,385,205	22,867,898	482,693
General	17,410,818	17,995,742	584,924
State	2,474,387	2,397,156	(77,231)
Special	2,500,000	2,475,000	(25,000)
Traffic Management and Safety (684)	19,691,143	24,204,808	4,513,665
Motor Vehicle	18,220,881	16,444,551	(1,776,330)
Federal	902,102	4,585,260	3,683,158
Special	568,160	3,174,997	2,606,837
Victim and Witness Services (786)	1,015,117	998,897	(16,220)
General	718,925	703,274	(15,651)
Federal	296,192	295,623	(569)
Workforce Services for Ex-Offenders (796)	1,249,819	2,400,000	1,150,181
General	249,819	0	(249,819)
Federal	500,000	500,000	0
State	500,000	1,400,000	900,000
Special	0	500,000	500,000
Workforce Services for Out of School Youth-Youth Opportunity (797)	2,519,051	2,503,129	(15,922)
General	2,519,051	2,503,129	(15,922)

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Board of Estimates Recommendations

OBJECTIVE, SERVICE, AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Safer (Continued)	626,186,742	613,579,411	(12,607,331)
Youth Violence Prevention (316)	2,992,682	2,979,326	(13,356)
General	0	487,685	487,685
State	1,700,982	1,491,641	(209,341)
Special	1,291,700	1,000,000	(291,700)
Families	481,533,126	512,966,308	31,433,182
Administration - CARE (722)	929,879	553,981	(375,898)
General	716,229	345,186	(371,043)
Federal	168,305	159,842	(8,463)
State	45,345	48,953	3,608
Administration - Health (715)	3,948,705	4,003,492	54,787
General	3,947,573	3,798,504	(149,069)
Federal	1,132	100,992	99,860
State	0	24,453	24,453
Special	0	79,543	79,543
Administration - Rec and Parks (644)	4,132,526	3,878,969	(253,557)
General	3,846,837	3,455,739	(391,098)
Motor Vehicle	0	155,747	155,747
State	168,475	127,785	(40,690)
Special	117,214	139,698	22,484
Advocacy and Supportive Care for Seniors (723)	2,094,762	2,252,045	157,283
Federal	167,034	181,430	14,396
State	1,904,494	2,055,965	151,471
Special	23,234	14,650	(8,584)
Animal Services (716)	2,860,773	2,655,989	(204,784)
General	2,860,773	2,655,989	(204,784)
Aquatics (645)	1,675,713	719,444	(956,269)
General	1,675,713	719,444	(956,269)
Assistive and Directive Care for Seniors (724)	3,369,397	3,367,471	(1,926)
Motor Vehicle	314,000	226,080	(87,920)
Federal	1,211,485	1,315,901	104,416
State	1,476,161	1,593,607	117,446
Special	367,751	231,883	(135,868)
Baltimore City Public Schools (352)	210,018,415	238,073,186	28,054,771
General	206,364,415	238,073,186	31,708,771
Motor Vehicle	3,654,000	0	(3,654,000)
BCPS Alternative Options Academy for Youth (791)	225,000	189,364	(35,636)
State	225,000	189,364	(35,636)
Career Connections for In-School Youth (799)	1,532,870	890,332	(642,538)
General	0	890,332	890,332
State	1,532,870	0	(1,532,870)
Child Support Enforcement (889)	367,125	363,726	(3,399)
General	367,125	363,726	(3,399)
Children and Youth Mentoring - Baltimore Rising (349)	284,092	0	(284,092)
General	284,092	0	(284,092)
Chronic Disease Prevention (718)	8,074,228	9,279,388	1,205,160

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Board of Estimates Recommendations

OBJECTIVE, SERVICE, AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Families (Continued)	481,533,126	512,966,308	31,433,182
General	599,847	640,078	40,231
Federal	6,145,359	6,922,531	777,172
State	1,329,022	1,629,354	300,332
Special	0	87,425	87,425
Clinical Services (303)	8,567,102	10,113,312	1,546,210
General	3,888,898	3,924,956	36,058
Federal	4,312,668	5,838,721	1,526,053
State	209,030	193,129	(15,901)
Special	156,506	156,506	0
Community Action Centers (741)	4,915,668	4,843,600	(72,068)
General	1,226,025	892,265	(333,760)
Federal	806,371	939,460	133,089
State	2,883,272	3,011,875	128,603
Community Recreation Centers (648)	8,582,864	5,755,619	(2,827,245)
General	8,422,969	5,630,176	(2,792,793)
Special	159,895	125,443	(34,452)
Dawson Center (740)	350,938	240,000	(110,938)
General	350,938	0	(350,938)
Federal	0	240,000	240,000
Early Childhood Education (604)	1,037,843	1,344,193	306,350
General	0	116,489	116,489
Federal	1,037,843	1,015,319	(22,524)
Special	0	212,385	212,385
Educational Grants (446)	1,328,000	6,577,483	5,249,483
General	1,328,000	6,577,483	5,249,483
Emergency Services - Health (315)	12,087,322	12,205,538	118,216
General	299,350	440,056	140,706
Federal	2,360,418	2,343,384	(17,034)
State	9,427,554	9,422,098	(5,456)
Environmental Health (717)	10,888,710	9,982,239	(906,471)
General	3,921,513	3,089,376	(832,137)
Federal	6,812,909	6,745,200	(67,709)
State	154,288	147,663	(6,625)
Head Start (605)	31,060,931	31,187,967	127,036
General	662	0	(662)
Federal	28,787,412	29,586,287	798,875
State	2,272,857	1,601,680	(671,177)
Health and Welfare Grants (385)	372,658	993,072	620,414
General	372,658	993,072	620,414
Health Care Access (719)	50,000	0	(50,000)
Special	50,000	0	(50,000)
Healthy Homes (305)	4,267,844	4,569,399	301,555
General	1,006,255	843,315	(162,940)
Federal	2,922,059	3,224,385	302,326
State	309,530	471,699	162,169

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Board of Estimates Recommendations

OBJECTIVE, SERVICE, AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Families (Continued)	481,533,126	512,966,308	31,433,182
Special	30,000	30,000	0
HIV Treatment Services for the Uninsured (720)	27,436,267	27,604,643	168,376
General	500,000	498,620	(1,380)
Federal	26,911,267	27,106,023	194,756
Special	25,000	0	(25,000)
Homeless Prevention (893)	1,136,003	1,016,936	(119,067)
Federal	750,240	638,356	(111,884)
State	385,763	378,580	(7,183)
Homeless Services Coordination (356)	2,200,662	3,427,582	1,226,920
General	321,569	601,734	280,165
Federal	1,841,740	1,841,740	0
State	0	121,690	121,690
Special	37,353	862,418	825,065
Information Services (788)	32,943,420	32,760,871	(182,549)
General	22,901,198	22,690,937	(210,261)
State	9,562,159	9,581,948	19,789
Special	480,063	487,986	7,923
Maternal and Child Health (308)	17,921,315	19,449,998	1,528,683
General	1,115,530	1,182,131	66,601
Federal	16,295,961	16,092,678	(203,283)
State	333,265	868,689	535,424
Special	176,559	1,306,500	1,129,941
Non-Support Services (785)	1,164,385	1,144,587	(19,798)
General	300,000	300,000	0
Federal	864,385	844,587	(19,798)
Orphans' Court (817)	486,565	481,007	(5,558)
General	486,565	481,007	(5,558)
Outreach to the Homeless (894)	1,271,168	1,204,013	(67,155)
General	500	0	(500)
Federal	674,351	526,748	(147,603)
State	596,317	677,265	80,948
Permanent Housing for the Homeless (896)	23,517,499	22,152,523	(1,364,976)
General	221,112	201,212	(19,900)
Federal	22,956,137	21,145,857	(1,810,280)
State	340,250	443,496	103,246
Special	0	361,958	361,958
Public Assistance (365)	230,000	145,556	(84,444)
General	230,000	145,556	(84,444)
Recreation for Seniors (651)	349,014	0	(349,014)
General	349,014	0	(349,014)
School Health Services (310)	12,804,570	15,315,897	2,511,327
General	4,097,531	4,060,039	(37,492)
Federal	606,915	668,661	61,746
State	533,401	897,800	364,399
Special	7,566,723	9,689,397	2,122,674

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Board of Estimates Recommendations

OBJECTIVE, SERVICE, AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Families (Continued)	481,533,126	512,966,308	31,433,182
Senior Centers (721)	5,333,580	4,376,100	(957,480)
General	503,757	499,480	(4,277)
Federal	2,768,700	3,007,330	238,630
State	1,839,200	729,358	(1,109,842)
Special	221,923	139,932	(81,991)
Senior Education (725)	946,970	1,026,853	79,883
Federal	685,179	744,233	59,054
State	261,791	282,620	20,829
Special Events - Recreation (653)	240,260	102,177	(138,083)
General	240,260	102,177	(138,083)
Special Facilities Management - Recreation (649)	884,595	1,171,489	286,894
General	884,595	248,504	(636,091)
Special	0	922,985	922,985
Substance Abuse and Mental Health (307)	5,852,528	5,805,517	(47,011)
General	1,610,436	1,433,288	(177,148)
Federal	51,503	0	(51,503)
State	4,190,589	4,372,229	181,640
Summer Food Service Program (754)	3,151,730	3,233,961	82,231
State	3,151,730	3,233,961	82,231
Temporary Housing for the Homeless (895)	11,703,797	10,541,101	(1,162,696)
General	3,758,135	3,758,135	0
Federal	5,828,235	4,924,240	(903,995)
State	2,117,427	1,858,726	(258,701)
Therapeutic Recreation (652)	475,489	430,614	(44,875)
General	475,489	430,614	(44,875)
Workforce Services for WIA Funded Youth (800)	5,942,382	5,747,314	(195,068)
Federal	5,942,382	5,747,314	(195,068)
Youth and Adult Sports (647)	758,995	396,243	(362,752)
General	612,752	250,000	(362,752)
Special	146,243	146,243	0
Youth Works Summer Job Program (798)	1,758,567	1,391,517	(367,050)
General	1,672,139	1,305,089	(367,050)
Federal	86,428	0	(86,428)
State	0	86,428	86,428
Economy	194,985,880	196,586,187	1,600,307
1st Mariner Arena Operations (540)	450,000	450,000	0
General	450,000	450,000	0
Administration - MOED (794)	1,138,033	1,179,913	41,880
General	1,122,078	1,079,913	(42,165)
Federal	15,955	0	(15,955)
State	0	100,000	100,000
Art and Culture Grants (493)	5,864,523	4,945,869	(918,654)
General	5,864,523	4,945,869	(918,654)
Bridge and Culvert Management (692)	2,567,204	1,632,801	(934,403)
Motor Vehicle	2,567,204	1,632,801	(934,403)

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Board of Estimates Recommendations

OBJECTIVE, SERVICE, AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Economy (Continued)	194,985,880	196,586,187	1,600,307
Bromo Seltzer Arts Tower (828)	52,500	75,000	22,500
General	52,500	75,000	22,500
Business Support - Small Business Resource Center (812)	140,000	160,000	20,000
General	140,000	160,000	20,000
Career Center Services for City Residents (793)	811,615	809,506	(2,109)
General	811,615	809,506	(2,109)
Civic Promotion Grants (591)	279,076	0	(279,076)
General	279,076	0	(279,076)
Conduits (548)	5,162,000	5,295,574	133,574
Conduit Enterprise	5,162,000	5,295,574	133,574
Convention Center (855)	19,074,993	18,460,445	(614,548)
General	15,136,593	12,696,564	(2,440,029)
State	3,938,400	5,763,881	1,825,481
Convention Center Hotel (535)	4,520,000	6,526,351	2,006,351
General	4,520,000	6,526,351	2,006,351
Convention Sales and Tourism Marketing (820)	8,256,293	7,285,058	(971,235)
General	8,256,293	7,285,058	(971,235)
Corporate Real Estate (864)	322,654	322,067	(587)
General	322,654	322,067	(587)
Creative Baltimore Fund (831)	551,339	0	(551,339)
General	551,339	0	(551,339)
Disabilities Commission (878)	0	95,913	95,913
General	0	95,913	95,913
Discrimination Investigations, Resolutions, and Conciliations (846)	799,233	599,206	(200,027)
General	732,126	549,078	(183,048)
Federal	67,107	50,128	(16,979)
Dock Master (695)	307,538	144,660	(162,878)
Motor Vehicle	307,538	0	(307,538)
Special	0	144,660	144,660
Engineering and Construction Management - Water and Wastewater (675)	81,903,699	87,834,137	5,930,438
Waste Water Utility	47,460,507	53,686,957	6,226,450
Water Utility	34,443,192	34,147,180	(296,012)
Events, Art, Culture, and Film (824)	2,126,000	1,788,700	(337,300)
General	2,126,000	1,788,700	(337,300)
Historic Preservation (762)	525,559	425,931	(99,628)
General	219,715	123,514	(96,201)
Federal	305,844	302,417	(3,427)
Inner Harbor Coordination (811)	576,998	641,853	64,855
General	267,998	403,853	135,855
Motor Vehicle	309,000	238,000	(71,000)
Inner Harbor Services - Transportation (687)	850,769	1,081,535	230,766
General	0	676,771	676,771
Motor Vehicle	850,769	404,764	(446,005)
Liquor Licensing (850)	619,745	620,930	1,185
General	619,745	620,930	1,185

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Board of Estimates Recommendations

OBJECTIVE, SERVICE, AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Economy (Continued)	194,985,880	196,586,187	1,600,307
Minority and Women's Business Opportunity Office (869)	316,646	412,663	96,017
General	316,646	412,663	96,017
Parking Management (682)	36,780,876	38,753,027	1,972,151
Parking Management	6,318,876	5,545,027	(773,849)
Parking Enterprise	30,462,000	33,208,000	2,746,000
Public Markets (590)	315,000	315,000	0
General	315,000	315,000	0
Real Estate Development (810)	1,314,742	1,430,490	115,748
General	1,214,742	1,330,490	115,748
Special	100,000	100,000	0
Real Property Database Management (729)	881,976	663,608	(218,368)
General	643,680	663,608	19,928
Motor Vehicle	238,296	0	(238,296)
Retention, Expansion, and Attraction of Businesses (809)	779,886	891,932	112,046
General	679,886	791,932	112,046
Special	100,000	100,000	0
Special Events Support (685)	1,000,285	619,716	(380,569)
General	0	605,007	605,007
Motor Vehicle	973,548	0	(973,548)
State	26,737	14,709	(12,028)
Survey Control (694)	368,231	322,190	(46,041)
General	368,231	322,190	(46,041)
Technology Development - Emerging Technology Center (813)	0	575,000	575,000
General	0	575,000	575,000
Wage Investigation and Enforcement (656)	427,999	169,710	(258,289)
General	427,999	169,710	(258,289)
Workforce Services for Baltimore Residents (795)	7,777,397	7,339,400	(437,997)
Federal	6,777,397	7,339,400	562,003
Special	1,000,000	0	(1,000,000)
Workforce Services for TANF Recipients (792)	8,123,071	4,718,002	(3,405,069)
Federal	8,123,071	4,718,002	(3,405,069)
Government	159,800,143	149,113,827	(10,686,316)
Accounting (704)	900,944	1,107,136	206,192
General	900,944	1,107,136	206,192
Accounts Payable (702)	1,034,119	1,184,805	150,686
General	1,034,119	1,184,805	150,686
Administration - Finance (698)	1,002,847	956,251	(46,596)
General	1,002,847	942,272	(60,575)
Loan and Guarantee Enterprise	0	271	271
Internal Service	0	13,708	13,708
Administration - General Services (726)	49,428	112,747	63,319
General	49,428	82,404	32,976
Motor Vehicle	0	30,343	30,343
Administration - Human Resources (770)	3,305,127	3,095,946	(209,181)
General	3,305,127	3,095,946	(209,181)

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Board of Estimates Recommendations

OBJECTIVE, SERVICE, AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Government (Continued)	159,800,143	149,113,827	(10,686,316)
Administration - Law (860)	192,340	225,424	33,084
General	140,309	127,972	(12,337)
Internal Service	52,031	97,452	45,421
Administration - MOIT (802)	1,087,680	938,287	(149,393)
General	1,087,680	938,287	(149,393)
Benefits Administration (771)	2,371,660	2,449,345	77,685
General	201,999	335,451	133,452
Internal Service	2,169,661	2,113,894	(55,767)
Call Center Services (804)	2,927,027	1,871,059	(1,055,968)
General	2,927,027	1,871,059	(1,055,968)
Central Bureau of Investigation (861)	3,272,662	3,195,453	(77,209)
Internal Service	3,272,662	3,195,453	(77,209)
CitiStat Operations (347)	530,871	503,188	(27,683)
General	530,871	503,188	(27,683)
Civil Service Management (772)	807,165	1,124,167	317,002
General	807,165	1,067,822	260,657
Internal Service	0	56,345	56,345
COB University (773)	88,341	68,009	(20,332)
General	88,341	68,009	(20,332)
Collections (862)	106	0	(106)
Special	106	0	(106)
Contracts Law (863)	315,781	320,123	4,342
General	214,781	217,003	2,222
Internal Service	101,000	103,120	2,120
Employees' Retirement System - Administration (152)	5,561,288	5,535,965	(25,323)
Special	5,561,288	5,535,965	(25,323)
Employment Advice - Law (865)	392,664	272,274	(120,390)
General	307,664	184,964	(122,700)
Internal Service	85,000	87,310	2,310
Executive Direction and Control - Mayoralty (125)	3,047,900	2,638,942	(408,958)
General	2,947,900	2,638,942	(308,958)
Special	100,000	0	(100,000)
Facilities Management (731)	23,014,193	15,009,366	(8,004,827)
General	22,767,274	14,842,778	(7,924,496)
Motor Vehicle	246,919	166,588	(80,331)
Fair Conduct of Elections (899)	4,219,298	6,567,223	2,347,925
General	4,219,298	6,567,223	2,347,925
Fleet Management (189)	48,637,157	42,204,307	(6,432,850)
Internal Service	48,637,157	42,204,307	(6,432,850)
General Legal Advice and Representation (866)	498,649	510,611	11,962
General	498,649	510,611	11,962
Information Analysis for City Planning (766)	557,358	387,381	(169,977)
General	356,398	306,421	(49,977)
Federal	200,960	80,960	(120,000)
Inspector General (836)	505,146	393,859	(111,287)

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Board of Estimates Recommendations

OBJECTIVE, SERVICE, AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Government (Continued)	159,800,143	149,113,827	(10,686,316)
General	505,146	393,859	(111,287)
IT Application Support Services (803)	4,009,125	4,671,079	661,954
General	4,009,125	4,671,079	661,954
IT Infrastructure Support Services (805)	4,737,232	5,574,715	837,483
General	1,683,747	2,187,452	503,705
Internal Service	3,053,485	3,387,263	333,778
Labor Contract Negotiations and Administration (128)	501,037	724,153	223,116
General	501,037	724,153	223,116
Litigation and Workers Compensation (868)	1,981,613	2,038,376	56,763
General	653,397	674,790	21,393
Internal Service	1,328,216	1,363,586	35,370
Loan and Guarantee Program (705)	3,234,000	3,240,425	6,425
Loan and Guarantee Enterprise	3,234,000	3,240,425	6,425
Management Research (709)	188,302	154,293	(34,009)
General	188,302	154,293	(34,009)
Media Production (876)	1,993,790	852,894	(1,140,896)
General	702,984	0	(702,984)
Special	1,290,806	852,894	(437,912)
Office of Community Projects (353)	1,225,784	1,087,753	(138,031)
General	879,383	741,352	(138,031)
State	346,401	346,401	0
Operating Budget Management (708)	1,042,608	901,260	(141,348)
General	1,042,608	901,260	(141,348)
Operation of War Memorial Building (487)	399,655	295,621	(104,034)
General	399,655	245,621	(154,034)
Special	0	50,000	50,000
Opinions and Advice for City and City Council (870)	253,714	250,372	(3,342)
General	253,714	250,372	(3,342)
Payroll (703)	2,984,927	3,092,923	107,996
General	2,984,927	3,092,923	107,996
Printing Services (701)	3,176,963	3,305,115	128,152
Internal Service	3,176,963	3,305,115	128,152
Procurement (699)	2,365,733	2,357,983	(7,750)
General	2,365,733	2,357,983	(7,750)
Property Tax Billing Integrity and Recovery (710)	0	84,500	84,500
General	0	84,500	84,500
Register and License Properties and Contractors (747)	448,299	399,870	(48,429)
General	448,299	399,870	(48,429)
Revenue Collection (148)	3,261,370	3,436,607	175,237
General	3,261,370	2,999,988	(261,382)
Special	0	436,619	436,619
Risk Management for Employee Injuries (707)	7,733,045	7,636,836	(96,209)
Internal Service	7,733,045	7,636,836	(96,209)
Six-Year Capital Improvement Program (764)	148,959	148,016	(943)
General	65,705	64,933	(772)

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Board of Estimates Recommendations

OBJECTIVE, SERVICE, AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Government (Continued)	159,800,143	149,113,827	(10,686,316)
Federal	83,254	83,083	(171)
State Relations (127)	579,465	524,912	(54,553)
General	579,465	524,912	(54,553)
Surplus Property Disposal (700)	201,000	187,211	(13,789)
Special	201,000	187,211	(13,789)
Treasury and Debt Management (150)	1,290,497	1,095,573	(194,924)
General	1,290,497	1,095,573	(194,924)
Water and Wastewater Consumer Services (672)	13,279,274	15,990,121	2,710,847
Water Utility	13,279,274	15,990,121	2,710,847
Zoning, Tax and Other Appeals (185)	444,000	391,351	(52,649)
General	444,000	391,351	(52,649)
Neighborhoods	112,816,451	98,957,192	(13,859,259)
Adjudication of Environmental Citations (117)	450,000	606,460	156,460
General	450,000	606,460	156,460
Administration - DOT (681)	8,313,260	7,574,436	(738,824)
General	228,494	3,595,057	3,366,563
Motor Vehicle	7,709,766	3,604,379	(4,105,387)
Federal	375,000	375,000	0
Administration - HCD (737)	3,132,543	3,129,959	(2,584)
General	2,612,257	2,059,226	(553,031)
Federal	520,286	1,068,420	548,134
State	0	2,313	2,313
Administration - Planning (768)	387,393	451,213	63,820
General	277,385	437,648	160,263
Motor Vehicle	109,919	12,401	(97,518)
Federal	89	1,164	1,075
Affordable Housing Program (755)	2,800,000	0	(2,800,000)
General	2,800,000	0	(2,800,000)
Blight Elimination (749)	1,443,769	1,587,889	144,120
General	1,368,769	1,587,889	219,120
Special	75,000	0	(75,000)
Building and Zoning Inspections and Permits (751)	5,821,863	6,120,143	298,280
General	5,821,863	6,120,143	298,280
Building Permits and Municipal Consents (727)	2,414,222	1,668,047	(746,175)
General	416,437	233,729	(182,708)
Motor Vehicle	1,997,785	1,434,318	(563,467)
Community Development (753)	385,502	0	(385,502)
General	385,502	0	(385,502)
Community Outreach Services (752)	1,214,070	831,366	(382,704)
General	1,214,070	719,080	(494,990)
Federal	0	112,286	112,286
Community Support Projects (593)	7,356,150	8,026,925	670,775
General	219,863	0	(219,863)
Federal	7,136,287	8,026,925	890,638
Comprehensive Planning (763)	917,587	778,174	(139,413)

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Board of Estimates Recommendations

OBJECTIVE, SERVICE, AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Neighborhoods (Continued)	112,816,451	98,957,192	(13,859,259)
General	262,770	205,916	(56,854)
Federal	654,817	572,258	(82,559)
Development Oversight (761)	980,798	845,767	(135,031)
General	296,717	287,175	(9,542)
Motor Vehicle	684,081	558,592	(125,489)
Energy Assistance (738)	5,834,348	5,826,711	(7,637)
State	5,834,348	5,826,711	(7,637)
Housing Code Enforcement (745)	13,055,991	12,105,425	(950,566)
General	12,951,049	12,025,168	(925,881)
State	55,000	30,257	(24,743)
Special	49,942	50,000	58
Housing Development Finance and Project Management (748)	1,391,247	1,291,056	(100,191)
General	315,624	0	(315,624)
Federal	1,075,623	1,291,056	215,433
Housing Rehabilitation Loans (750)	919,577	911,999	(7,578)
General	48,399	0	(48,399)
Federal	871,178	911,999	40,821
Improve and Promote Retail Districts Beyond Downtown (814)	1,078,805	875,593	(203,212)
General	978,805	775,593	(203,212)
Special	100,000	100,000	0
Land Use and Environmental Matters - Law (867)	625,488	618,298	(7,190)
General	625,488	618,298	(7,190)
Liquor License Compliance (851)	1,685,408	1,527,762	(157,646)
General	1,685,408	1,527,762	(157,646)
Office of Neighborhoods (354)	585,524	535,148	(50,376)
General	585,524	535,148	(50,376)
Parking Enforcement (693)	11,199,124	11,015,734	(183,390)
Parking Management	11,199,124	11,015,734	(183,390)
Promote Homeownership (742)	762,161	643,776	(118,385)
General	537,073	315,000	(222,073)
Federal	225,088	328,776	103,688
Street Cut and Right-of-Way Construction Oversight (728)	0	509,834	509,834
Motor Vehicle	0	509,834	509,834
Street Management (683)	26,349,864	22,761,640	(3,588,224)
Motor Vehicle	26,349,864	22,761,640	(3,588,224)
Vacant/Abandoned Property Cleaning and Boarding (662)	3,978,024	3,144,886	(833,138)
General	3,978,024	1,663,986	(2,314,038)
Federal	0	1,480,900	1,480,900
Vehicle Impounding and Disposal (689)	9,733,733	5,568,951	(4,164,782)
General	398,101	4,457,242	4,059,141
Motor Vehicle	9,335,632	1,111,709	(8,223,923)
Cleaner	309,503,639	297,658,288	(11,845,351)
Administration - DPW (676)	3,385,219	2,845,191	(540,028)
General	982,328	845,732	(136,596)
Motor Vehicle	2,402,891	1,997,120	(405,771)

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Board of Estimates Recommendations

OBJECTIVE, SERVICE, AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Cleaner (Continued)	309,503,639	297,658,288	(11,845,351)
Federal	0	2,339	2,339
Administration - DPW - SW (660)	2,477,665	1,955,950	(521,715)
General	975,319	1,414,111	438,792
Motor Vehicle	1,502,346	541,839	(960,507)
Administration - DPW - WWW (670)	31,679,639	33,674,340	1,994,701
Waste Water Utility	17,305,608	18,393,202	1,087,594
Water Utility	14,374,031	15,281,138	907,107
Cleaner Greener Forms of Transportation (690)	6,819,320	7,461,365	642,045
General	106,419	0	(106,419)
Motor Vehicle	10,000	176,345	166,345
State	80,000	79,480	(520)
Special	6,622,901	7,205,540	582,639
Horticulture (650)	2,055,680	1,008,932	(1,046,748)
General	1,562,562	694,931	(867,631)
Motor Vehicle	493,118	314,001	(179,117)
Park Maintenance (646)	7,797,815	5,698,059	(2,099,756)
General	7,797,815	5,686,671	(2,111,144)
State	0	11,388	11,388
Public and Private Energy Performance (730)	1,148,147	742,427	(405,720)
Internal Service	1,148,147	742,427	(405,720)
Public Right-of-Way Cleaning (661)	26,115,237	22,283,514	(3,831,723)
General	449,009	3,460,237	3,011,228
Motor Vehicle	25,666,228	18,823,277	(6,842,951)
Public Rights-of-Way Landscape Management (691)	4,486,231	4,281,650	(204,581)
Motor Vehicle	4,486,231	4,281,650	(204,581)
Rat Control (678)	0	592,855	592,855
General	0	504,712	504,712
Federal	0	88,143	88,143
Surface Water Management (674)	6,537,089	6,401,900	(135,189)
Motor Vehicle	4,919,432	4,998,288	78,856
Waste Water Utility	1,069,107	982,846	(86,261)
Water Utility	548,550	420,766	(127,784)
Sustainability (765)	196,909	281,136	84,227
General	78,154	107,535	29,381
Federal	84,755	159,601	74,846
State	34,000	14,000	(20,000)
Urban Forestry (654)	4,210,882	3,261,179	(949,703)
General	0	190,095	190,095
Motor Vehicle	4,110,882	2,971,084	(1,139,798)
State	100,000	100,000	0
Waste Removal and Recycling (663)	17,569,610	16,680,916	(888,694)
General	17,410,009	16,680,916	(729,093)
Motor Vehicle	159,601	0	(159,601)
Waste Re-Use and Disposal (664)	22,335,465	16,719,408	(5,616,057)
General	22,335,465	16,719,408	(5,616,057)

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Board of Estimates Recommendations

OBJECTIVE, SERVICE, AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Cleaner (Continued)	309,503,639	297,658,288	(11,845,351)
Wastewater Management (673)	105,234,778	105,125,831	(108,947)
Waste Water Utility	105,234,778	105,125,831	(108,947)
Water Management (671)	67,453,953	68,643,635	1,189,682
Water Utility	67,453,953	68,643,635	1,189,682
Other	493,624,646	425,064,792	(68,559,854)
Archives and Records Management (107)	325,163	301,635	(23,528)
General	325,163	301,635	(23,528)
Audits (131)	3,224,139	3,234,950	10,811
General	3,224,139	3,234,950	10,811
Baltimore Economic Recovery Team (B.E.R.T.) (575)	69,338,945	13,259,569	(56,079,376)
Federal	34,350,470	13,059,569	(21,290,901)
State	34,988,475	200,000	(34,788,475)
Circuit Court (110)	16,695,492	16,052,900	(642,592)
General	8,526,134	8,086,638	(439,496)
Federal	1,458,296	1,432,652	(25,644)
State	6,626,062	6,449,760	(176,302)
Special	85,000	83,850	(1,150)
City Council (100)	4,954,843	4,707,101	(247,742)
General	4,954,843	4,707,101	(247,742)
Conditional Purchase Agreement Payments (129)	23,452,073	27,275,377	3,823,304
General	22,875,073	26,704,058	3,828,985
Loan and Guarantee Enterprise	573,000	561,320	(11,680)
Internal Service	4,000	9,999	5,999
Contingent Fund (121)	750,000	500,000	(250,000)
General	750,000	500,000	(250,000)
Contribution to Self-Insurance Fund (126)	12,672,359	12,672,359	0
General	11,225,082	11,225,082	0
Motor Vehicle	1,447,277	1,447,277	0
Convention Center Debt Service (857)	4,596,000	4,602,084	6,084
Convention Center Bond	4,596,000	4,602,084	6,084
Council Services (103)	515,808	458,432	(57,376)
General	515,808	458,432	(57,376)
Employees' Retirement Contribution (355)	115,973,602	144,314,208	28,340,606
General	107,497,227	133,331,520	25,834,293
Motor Vehicle	8,476,375	10,982,688	2,506,313
Executive Direction and Control - Comptroller (130)	495,610	378,383	(117,227)
General	495,610	378,383	(117,227)
General Debt Service (123)	96,743,922	99,331,090	2,587,168
General	81,763,922	82,784,544	1,020,622
Motor Vehicle	14,980,000	16,546,546	1,566,546
Legislative Reference Services (106)	474,600	493,698	19,098
General	463,200	482,298	19,098
Special	11,400	11,400	0
Miscellaneous General Expenses (122)	15,339,418	552,896	(14,786,522)
General	14,102,568	216,046	(13,886,522)

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Board of Estimates Recommendations

OBJECTIVE, SERVICE, AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Other (Continued)	493,624,646	425,064,792	(68,559,854)
Motor Vehicle	1,236,850	336,850	(900,000)
Municipal Post Office (136)	710,961	763,271	52,310
Internal Service	710,961	763,271	52,310
Municipal Telephone Exchange (133)	15,869,863	16,756,694	886,831
Internal Service	15,869,863	16,756,694	886,831
Real Estate Acquisition and Management (132)	790,934	672,808	(118,126)
General	660,814	543,194	(117,620)
Special	130,120	129,614	(506)
Retirees' Benefits (351)	104,885,721	72,904,218	(31,981,503)
General	97,325,721	64,852,818	(32,472,903)
Motor Vehicle	7,560,000	8,051,400	491,400
TIF Debt Service (124)	5,815,193	5,833,119	17,926
General	5,815,193	5,833,119	17,926
TOTAL OPERATING BUDGET	2,378,450,627	2,293,926,005	(84,524,622)
LESS INTERNAL SERVICE FUND	87,342,191	81,930,484	(5,411,707)
TOTAL OPERATING APPROPRIATIONS	2,291,108,436	2,211,995,521	(79,112,915)

FISCAL 2011

OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS

Board of Estimates Recommendations

AGENCY AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
Board of Elections	3	0	0	0	3
General	3	0	0	0	3
City Council	64	0	0	0	64
General	64	0	0	0	64
Comptroller	108	0	0	0	108
General	71	0	0	0	71
Special	2	0	0	0	2
Internal Service	35	0	0	0	35
Council Services	7	0	0	0	7
General	7	0	0	0	7
Courts: Circuit Court	143	4	(1)	0	146
General	92	0	(1)	0	91
Federal	20	0	0	0	20
State	31	3	0	0	34
Special	0	1	0	0	1
Courts: Orphans' Court	5	0	0	0	5
General	5	0	0	0	5
Employees' Retirement Systems	91	0	0	0	91
Special	91	0	0	0	91
Enoch Pratt Free Library	410	0	(7)	0	403
General	344	0	(4)	0	340
State	58	0	(3)	0	55
Special	8	0	0	0	8
Finance	307	1	(23)	0	285
General	251	(2)	(12)	0	237
Loan and Guarantee Enterprise	2	0	0	0	2
Special	4	3	0	0	7
Internal Service	50	0	(11)	0	39
Fire	1,790	(1)	(164)	0	1,625
General	1,790	(1)	(164)	0	1,625
General Services	439	11	(15)	(7)	428
General	127	5	(13)	0	119
Motor Vehicle	42	(1)	(2)	(6)	33
Internal Service	270	7	0	(1)	276
Health	867	155	(28)	71	1,065
General	241	1	(14)	32	260
Federal	354	23	(10)	27	394
State	81	1	(2)	44	124
Special	191	130	(2)	(32)	287
Housing and Community Development	647	20	(25)	(100)	542
General	390	1	(13)	(21)	357
Federal	155	4	(12)	(17)	130
State	63	6	0	(41)	28
Special	39	9	0	(21)	27
Human Resources	52	5	(11)	0	46
General	50	5	(11)	0	44

FISCAL 2011

OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS

Board of Estimates Recommendations

AGENCY AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
Human Resources (Cont.)					
Internal Service	2	0	0	0	2
Law	96	0	0	0	96
General	57	0	0	0	57
Special	12	0	0	0	12
Internal Service	27	0	0	0	27
Legislative Reference	8	0	0	0	8
General	8	0	0	0	8
Liquor License Board	34	0	0	0	34
General	34	0	0	0	34
Mayoralty	54	0	0	(2)	52
General	54	0	0	(2)	52
M-R: Baltimore Economic Recovery Team (BERT)	45	0	0	0	45
Federal	45	0	0	0	45
M-R: Baltimore Homeless Services	0	0	0	102	102
General	0	0	0	22	22
Federal	0	0	0	18	18
State	0	0	0	43	43
Special	0	0	0	19	19
M-R: Cable and Communications	8	0	0	0	8
Special	8	0	0	0	8
M-R: Commission for Women	2	0	(2)	0	0
General	2	0	(2)	0	0
M-R: Commission on Aging and Retirement Education	82	2	(1)	(83)	0
General	6	2	0	(8)	0
Federal	37	0	(1)	(36)	0
State	39	0	0	(39)	0
M-R: Convention Complex	181	0	(6)	0	175
General	181	0	(6)	0	175
M-R: Environmental Control Board	5	0	0	0	5
General	5	0	0	0	5
M-R: Hispanic Commission	2	0	(2)	0	0
General	2	0	(2)	0	0
M-R: Office of Children, Youth and Families	12	0	(9)	0	3
General	9	0	(6)	0	3
Federal	3	0	(3)	0	0
M-R: Office of CitiStat Operations	9	0	0	0	9
General	9	0	0	0	9
M-R: Office of Criminal Justice	12	0	0	0	12
General	4	0	0	0	4
Federal	4	0	0	0	4
State	4	0	0	0	4
M-R: Office of Employment Development	300	0	0	0	300
General	74	0	0	0	74
Federal	218	0	0	0	218
State	8	0	0	0	8

FISCAL 2011

OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS

Board of Estimates Recommendations

AGENCY AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
M-R: Office of Information Technology	140	0	(25)	0	115
General	140	0	(25)	0	115
M-R: Office of Neighborhoods	12	0	0	0	12
General	12	0	0	0	12
M-R: Office of the Inspector General	6	0	(3)	0	3
General	6	0	(3)	0	3
M-R: Office of the Labor Commissioner	5	0	0	0	5
General	5	0	0	0	5
M-R: Veterans' Commission	2	0	(2)	0	0
General	2	0	(2)	0	0
Municipal and Zoning Appeals	10	0	(1)	0	9
General	10	0	(1)	0	9
Office of Civil Rights	13	0	(6)	9	16
General	12	0	(6)	9	15
Federal	1	0	0	0	1
Planning	55	1	(7)	0	49
General	32	1	(6)	0	27
Motor Vehicle	9	0	(1)	0	8
Federal	14	0	0	0	14
Police	3,899	0	(193)	0	3,706
General	3,674	0	(193)	0	3,481
Motor Vehicle	65	0	0	0	65
Federal	50	0	0	0	50
State	59	0	0	0	59
Special	51	0	0	0	51
Public Works	2,728	(2)	(384)	18	2,360
General	541	(1)	(70)	9	479
Motor Vehicle	360	(1)	(45)	7	321
Waste Water Utility	952	0	(92)	0	860
Water Utility	875	0	(177)	0	698
Federal	0	0	0	2	2
Recreation and Parks	362	(5)	(157)	0	200
General	310	(4)	(132)	(2)	172
Motor Vehicle	40	(1)	(18)	0	21
Federal	5	0	0	0	5
State	7	0	(7)	0	0
Special	0	0	0	2	2
Sheriff	213	0	0	0	213
General	213	0	0	0	213
State's Attorney	428	1	(15)	0	414
General	346	0	(14)	0	332
Federal	21	1	0	0	22
State	61	0	(1)	0	60
Transportation	1,545	5	(104)	0	1,446
General	519	1	(3)	0	517
Motor Vehicle	830	(1)	(83)	0	746
Parking Management	126	0	(18)	0	108

FISCAL 2011

OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS

Board of Estimates Recommendations

AGENCY AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
Transportation (Cont.)					
Conduit Enterprise	62	0	0	0	62
Federal	2	2	0	0	4
State	1	0	0	0	1
Special	5	3	0	0	8
Wage Commission	8	0	0	(8)	0
General	8	0	0	(8)	0
War Memorial Commission	6	0	(2)	0	4
General	6	0	(2)	0	4
GRAND TOTAL	15,215	197	(1,193)	0	14,219
SUMMARY BY FUND					
General	9,716	8	(705)	31	9,050
Motor Vehicle	1,346	(4)	(149)	1	1,194
Parking Management	126	0	(18)	0	108
Waste Water Utility	952	0	(92)	0	860
Water Utility	875	0	(177)	0	698
Conduit Enterprise	62	0	0	0	62
Loan and Guarantee Enterprise	2	0	0	0	2
Federal	929	30	(26)	(6)	927
State	412	10	(13)	7	416
Special	411	146	(2)	(32)	523
Internal Service	384	7	(11)	(1)	379
GRAND TOTAL	15,215	197	(1,193)	0	14,219

OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS

Board of Estimates Recommendations

AGENCY, SERVICE, AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
Board of Elections	3	0	0	0	3
899 Fair Conduct of Elections	3	0	0	0	3
General	3	0	0	0	3
City Council	64	0	0	0	64
100 City Council	64	0	0	0	64
General	64	0	0	0	64
Comptroller	108	0	0	0	108
130 Executive Direction and Control - Comptroller	11	0	0	0	11
General	11	0	0	0	11
131 Audits	47	0	0	0	47
General	47	0	0	0	47
132 Real Estate Acquisition and Management	15	0	0	0	15
General	13	0	0	0	13
Special	2	0	0	0	2
133 Municipal Telephone Exchange	23	0	0	0	23
Internal Service	23	0	0	0	23
136 Municipal Post Office	12	0	0	0	12
Internal Service	12	0	0	0	12
Council Services	7	0	0	0	7
103 Council Services	7	0	0	0	7
General	7	0	0	0	7
Courts: Circuit Court	143	4	(1)	0	146
110 Circuit Court	143	4	(1)	0	146
General	92	0	(1)	0	91
Federal	20	0	0	0	20
State	31	3	0	0	34
Special	0	1	0	0	1
Courts: Orphans' Court	5	0	0	0	5
817 Orphans' Court	5	0	0	0	5
General	5	0	0	0	5
Employees' Retirement Systems	91	0	0	0	91
152 Employees' Retirement System - Administration	50	0	0	0	50
Special	50	0	0	0	50
154 Fire and Police Retirement System - Administration	41	0	0	0	41
Special	41	0	0	0	41
Enoch Pratt Free Library	410	0	(7)	0	403
788 Information Services	410	0	(7)	0	403
General	344	0	(4)	0	340
State	58	0	(3)	0	55
Special	8	0	0	0	8
Finance	307	1	(23)	0	285
141 Budget and Management Research	1	(1)	0	0	0

OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS

Board of Estimates Recommendations

AGENCY, SERVICE, AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
Finance (Cont.)					
General	1	(1)	0	0	0
144 Purchasing	0	3	0	(3)	0
Special	0	3	0	(3)	0
148 Revenue Collection	123	0	(1)	0	122
General	119	0	(1)	0	118
Special	4	0	0	0	4
150 Treasury and Debt Management	9	0	0	0	9
General	9	0	0	0	9
698 Administration - Finance	7	0	0	0	7
General	7	0	0	0	7
699 Procurement	40	(2)	(2)	0	36
General	40	(2)	(2)	0	36
700 Surplus Property Disposal	0	0	0	3	3
Special	0	0	0	3	3
701 Printing Services	32	0	(11)	0	21
Internal Service	32	0	(11)	0	21
702 Accounts Payable	17	0	(3)	0	14
General	17	0	(3)	0	14
703 Payroll	17	0	(2)	0	15
General	17	0	(2)	0	15
704 Accounting	25	0	(3)	0	22
General	25	0	(3)	0	22
705 Loan and Guarantee Program	2	0	0	0	2
Loan and Guarantee Enterprise	2	0	0	0	2
707 Risk Management for Employee Injuries	18	0	0	0	18
Internal Service	18	0	0	0	18
708 Operating Budget Management	14	1	(1)	0	14
General	14	1	(1)	0	14
709 Management Research	2	0	0	0	2
General	2	0	0	0	2
Fire	1,790	(1)	(164)	0	1,625
212 Fire Suppression	1	(1)	0	0	0
General	1	(1)	0	0	0
600 Administration - Fire	33	(2)	(1)	0	30
General	33	(2)	(1)	0	30
602 Fire Suppression and Emergency Rescue	1,384	1	(154)	0	1,231
General	1,384	1	(154)	0	1,231
608 Emergency Management	3	0	0	0	3
General	3	0	0	0	3
609 Emergency Medical Services	246	3	0	0	249
General	246	3	0	0	249
610 Fire and Emergency Community Outreach	1	0	0	0	1

OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS

Board of Estimates Recommendations

AGENCY, SERVICE, AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
Fire (Cont.)					
General	1	0	0	0	1
611 Fire Code Enforcement	33	0	(2)	0	31
General	33	0	(2)	0	31
612 Fire Investigation	11	0	0	0	11
General	11	0	0	0	11
613 Fire Facilities Maintenance and Replacement	10	0	0	0	10
General	10	0	0	0	10
614 Fire Communications and Dispatch	43	0	(2)	0	41
General	43	0	(2)	0	41
615 Fire Recruitment and Training	25	(2)	(5)	0	18
General	25	(2)	(5)	0	18
General Services	439	11	(15)	(7)	428
189 Fleet Management	261	1	0	0	262
Internal Service	261	1	0	0	262
191 Permits	1	(1)	0	0	0
Motor Vehicle	1	(1)	0	0	0
198 Engineering/Construction Management	2	5	0	(7)	0
General	0	1	0	(1)	0
Internal Service	2	4	0	(6)	0
726 Administration - General Services	8	1	0	1	10
General	8	1	0	1	10
727 Building Permits and Municipal Consents	37	0	(2)	(8)	27
General	5	0	0	(2)	3
Motor Vehicle	32	0	(2)	(6)	24
728 Street Cut and Right-of-Way Construction Oversight	9	0	0	0	9
Motor Vehicle	9	0	0	0	9
729 Real Property Database Management	11	0	(2)	1	10
General	11	0	(2)	1	10
730 Public and Private Energy Performance	7	2	0	5	14
Internal Service	7	2	0	5	14
731 Facilities Management	103	3	(11)	1	96
General	103	3	(11)	1	96
Health	867	155	(28)	71	1,065
300 Administrative Direction and Control	2	(2)	0	0	0
General	2	(2)	0	0	0
303 Clinical Services	86	5	0	0	91
General	25	1	0	0	26
Federal	59	4	0	0	63
State	2	0	0	0	2
304 Chronic Disease Prevention	0	1	0	(1)	0
Special	0	1	0	(1)	0
305 Healthy Homes	69	11	(7)	(1)	72

OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS

Board of Estimates Recommendations

AGENCY, SERVICE, AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
Health (Cont.)					
General	8	0	0	1	9
Federal	54	10	(6)	(2)	56
State	7	0	0	0	7
Special	0	1	(1)	0	0
307 Substance Abuse and Mental Health	3	0	(2)	0	1
General	1	0	(1)	0	0
Federal	2	0	(1)	0	1
308 Maternal and Child Health	149	1	(1)	1	150
General	16	0	0	0	16
Federal	130	1	(1)	1	131
State	3	0	0	0	3
310 School Health Services	243	128	(1)	0	370
General	50	0	0	32	82
Federal	13	0	0	0	13
State	13	0	0	0	13
Special	167	128	(1)	(32)	262
311 Health Services for the Aging	1	(1)	0	0	0
Federal	1	(1)	0	0	0
315 Emergency Services - Health	33	1	0	(1)	33
General	8	0	0	0	8
Federal	8	1	0	(1)	8
State	17	0	0	0	17
316 Youth Violence Prevention	42	1	0	1	44
General	7	0	0	1	8
Federal	0	1	0	(1)	0
State	26	0	0	1	27
Special	9	0	0	0	9
317 Grant Support Services	15	0	0	0	15
Special	15	0	0	0	15
715 Administration - Health	35	2	(1)	0	36
General	35	2	(1)	0	36
716 Animal Services	25	0	(2)	(1)	22
General	25	0	(2)	(1)	22
717 Environmental Health	69	0	(5)	(11)	53
General	52	0	(5)	(9)	38
Federal	15	0	0	(2)	13
State	2	0	0	0	2
718 Chronic Disease Prevention	70	8	(3)	1	76
General	9	0	0	0	9
Federal	50	7	(1)	0	56
State	11	1	(2)	0	10

OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS

Board of Estimates Recommendations

AGENCY, SERVICE, AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
Health (Cont.)					
Special	0	0	0	1	1
720 HIV Treatment Services for the Uninsured	25	0	0	0	25
General	3	0	0	0	3
Federal	22	0	0	0	22
721 Senior Centers	0	0	(2)	26	24
General	0	0	(1)	3	2
Federal	0	0	(1)	23	22
722 Administration - CARE	0	0	(3)	5	2
General	0	0	(3)	4	1
Federal	0	0	0	1	1
723 Advocacy and Supportive Care for Seniors	0	0	(1)	32	31
General	0	0	(1)	1	0
Federal	0	0	0	2	2
State	0	0	0	29	29
724 Assistive and Directive Care for Seniors	0	0	0	12	12
Federal	0	0	0	2	2
State	0	0	0	10	10
725 Senior Education	0	0	0	8	8
Federal	0	0	0	4	4
State	0	0	0	4	4
Housing and Community Development	647	20	(25)	(100)	542
119 Neighborhood Service Centers	72	8	0	(80)	0
General	19	0	0	(19)	0
Federal	12	3	0	(15)	0
State	41	0	0	(41)	0
Special	0	5	0	(5)	0
184 Energy Assistance and Emergency Food	0	6	0	(6)	0
State	0	6	0	(6)	0
357 Services for Homeless Persons	25	4	0	(29)	0
General	2	0	0	(2)	0
Federal	6	0	0	(6)	0
Special	17	4	0	(21)	0
593 Community Support Projects	16	0	0	0	16
Federal	16	0	0	0	16
604 Early Childhood Education	37	0	0	5	42
Federal	37	0	0	0	37
Special	0	0	0	5	5
605 Head Start	34	1	(1)	0	34
General	1	0	0	0	1
Federal	33	1	(1)	0	33
737 Administration - HCD	25	0	0	0	25
General	17	0	0	0	17

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AGENCY, SERVICE, AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
Housing and Community Development (Cont.)					
Federal	8	0	0	0	8
738 Energy Assistance	21	0	0	6	27
General	1	0	0	0	1
State	20	0	0	6	26
740 Dawson Center	4	(1)	(2)	0	1
Federal	3	0	(2)	0	1
State	1	(1)	0	0	0
742 Promote Homeownership	5	0	0	0	5
Federal	5	0	0	0	5
745 Housing Code Enforcement	208	0	0	0	208
General	185	0	0	0	185
State	1	0	0	0	1
Special	22	0	0	0	22
747 Register and License Properties and Contractors	10	0	0	0	10
General	10	0	0	0	10
748 Housing Development Finance and Project Management	9	0	0	0	9
Federal	9	0	0	0	9
749 Blight Elimination	51	0	(12)	0	39
General	51	0	(12)	0	39
750 Housing Rehabilitation Loans	17	0	0	0	17
Federal	17	0	0	0	17
751 Building and Zoning Inspections and Permits	101	0	0	0	101
General	101	0	0	0	101
752 Community Outreach Services	3	1	(1)	4	7
General	3	1	(1)	0	3
Federal	0	0	0	4	4
753 Community Development	9	0	(9)	0	0
Federal	9	0	(9)	0	0
754 Summer Food Service Program	0	1	0	0	1
State	0	1	0	0	1
Human Resources	52	5	(11)	0	46
160 Personnel Administration	0	5	0	(5)	0
General	0	5	0	(5)	0
770 Administration - Human Resources	8	0	(2)	0	6
General	8	0	(2)	0	6
771 Benefits Administration	22	0	(2)	5	25
General	21	0	(2)	5	24
Internal Service	1	0	0	0	1
772 Civil Service Management	16	0	(4)	0	12
General	15	0	(4)	0	11
Internal Service	1	0	0	0	1
773 COB University	6	0	(3)	0	3

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AGENCY, SERVICE, AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
Human Resources (Cont.)					
General	6	0	(3)	0	3
Law	96	0	0	0	96
860 Administration - Law	3	0	0	0	3
General	2	0	0	0	2
Internal Service	1	0	0	0	1
861 Central Bureau of Investigation	13	0	0	0	13
Internal Service	13	0	0	0	13
862 Collections	12	0	0	0	12
Special	12	0	0	0	12
863 Contracts Law	6	0	0	0	6
General	5	0	0	0	5
Internal Service	1	0	0	0	1
864 Corporate Real Estate	4	0	0	0	4
General	4	0	0	0	4
865 Employment Advice - Law	6	0	0	0	6
General	5	0	0	0	5
Internal Service	1	0	0	0	1
866 General Legal Advice and Representation	5	0	0	0	5
General	5	0	0	0	5
867 Land Use and Environmental Matters - Law	9	0	0	0	9
General	9	0	0	0	9
868 Litigation and Workers Compensation	17	0	0	0	17
General	7	0	0	0	7
Internal Service	10	0	0	0	10
869 Minority and Women's Business Opportunity Office	7	0	0	0	7
General	7	0	0	0	7
870 Opinions and Advice for City and City Council	5	0	0	0	5
General	5	0	0	0	5
871 Representation and Advice for Law Enforcement	9	0	0	0	9
General	8	0	0	0	8
Internal Service	1	0	0	0	1
Legislative Reference	8	0	0	0	8
106 Legislative Reference Services	6	0	0	0	6
General	6	0	0	0	6
107 Archives and Records Management	2	0	0	0	2
General	2	0	0	0	2
Liquor License Board	34	0	0	0	34
850 Liquor Licensing	8	0	0	0	8
General	8	0	0	0	8
851 Liquor License Compliance	26	0	0	0	26
General	26	0	0	0	26
Mayoralty	54	0	0	(2)	52

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AGENCY, SERVICE, AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
Mayoralty (Cont.)					
125 Executive Direction and Control - Mayoralty	39	0	0	0	39
General	39	0	0	0	39
127 State Relations	6	0	0	0	6
General	6	0	0	0	6
353 Office of Community Projects	9	0	0	(2)	7
General	9	0	0	(2)	7
M-R: Baltimore Economic Recovery Team (BERT)	45	0	0	0	45
575 Baltimore Economic Recovery Team (B.E.R.T.)	45	0	0	0	45
Federal	45	0	0	0	45
M-R: Baltimore Homeless Services	0	0	0	102	102
356 Homeless Services Coordination	0	0	0	25	25
General	0	0	0	5	5
Federal	0	0	0	6	6
Special	0	0	0	14	14
741 Community Action Centers	0	0	0	72	72
General	0	0	0	17	17
Federal	0	0	0	12	12
State	0	0	0	43	43
896 Permanent Housing for the Homeless	0	0	0	5	5
Special	0	0	0	5	5
M-R: Cable and Communications	8	0	0	0	8
876 Media Production	8	0	0	0	8
Special	8	0	0	0	8
M-R: Commission for Women	2	0	(2)	0	0
120 Promotion of Equal Rights for Women	2	0	(2)	0	0
General	2	0	(2)	0	0
M-R: Commission on Aging and Retirement Education	82	2	(1)	(83)	0
325 Senior Services	82	0	(1)	(81)	0
General	6	0	0	(6)	0
Federal	37	0	(1)	(36)	0
State	39	0	0	(39)	0
838 Senior Centers	0	2	0	(2)	0
General	0	2	0	(2)	0
M-R: Convention Complex	181	0	(6)	0	175
854 Administration - Convention Center	2	0	(2)	0	0
General	2	0	(2)	0	0
855 Convention Center	175	0	0	0	175
General	175	0	0	0	175
856 Convention Building Services	4	0	(4)	0	0
General	4	0	(4)	0	0
M-R: Environmental Control Board	5	0	0	0	5
117 Adjudication of Environmental Citations	5	0	0	0	5

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AGENCY, SERVICE, AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
M-R: Environmental Control Board (Cont.)					
General	5	0	0	0	5
M-R: Hispanic Commission	2	0	(2)	0	0
433 Hispanic Commission	2	0	(2)	0	0
General	2	0	(2)	0	0
M-R: Office of Children, Youth and Families	12	0	(9)	0	3
350 Prisoner Re-Entry - Baltimore Rising	12	0	(9)	0	3
General	9	0	(6)	0	3
Federal	3	0	(3)	0	0
M-R: Office of CitiStat Operations	9	0	0	0	9
347 CitiStat Operations	9	0	0	0	9
General	9	0	0	0	9
M-R: Office of Criminal Justice	12	0	0	0	12
757 Crime Camera Management	1	0	0	0	1
State	1	0	0	0	1
758 Coordination of Public Safety Strategy	11	0	0	0	11
General	4	0	0	0	4
Federal	4	0	0	0	4
State	3	0	0	0	3
M-R: Office of Employment Development	300	0	0	0	300
791 BCPS Alternative Options Academy for Youth	2	0	0	0	2
State	2	0	0	0	2
792 Workforce Services for TANF Recipients	53	0	0	0	53
Federal	53	0	0	0	53
793 Career Center Services for City Residents	5	0	0	0	5
General	5	0	0	0	5
794 Administration - MOED	36	0	0	0	36
General	18	0	0	0	18
Federal	18	0	0	0	18
795 Workforce Services for Baltimore Residents	124	0	0	0	124
Federal	124	0	0	0	124
796 Workforce Services for Ex-Offenders	9	0	0	0	9
General	3	0	0	0	3
State	6	0	0	0	6
797 Workforce Services for Out of School Youth-Youth Oppc	32	0	0	0	32
General	32	0	0	0	32
799 Career Connections for In-School Youth	16	0	0	0	16
General	16	0	0	0	16
800 Workforce Services for WIA Funded Youth	23	0	0	0	23
Federal	23	0	0	0	23
M-R: Office of Information Technology	140	0	(25)	0	115
802 Administration - MOIT	5	0	0	0	5
General	5	0	0	0	5

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AGENCY, SERVICE, AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
M-R: Office of Information Technology (Cont.)					
803 IT Application Support Services	40	0	0	0	40
General	40	0	0	0	40
804 Call Center Services	83	0	(24)	0	59
General	83	0	(24)	0	59
805 IT Infrastructure Support Services	12	0	(1)	0	11
General	12	0	(1)	0	11
M-R: Office of Neighborhoods	12	0	0	0	12
354 Office of Neighborhoods	12	0	0	0	12
General	12	0	0	0	12
M-R: Office of the Inspector General	6	0	(3)	0	3
108 Office of the Inspector General	3	0	(3)	0	0
General	3	0	(3)	0	0
836 Inspector General	3	0	0	0	3
General	3	0	0	0	3
M-R: Office of the Labor Commissioner	5	0	0	0	5
128 Labor Contract Negotiations and Administration	5	0	0	0	5
General	5	0	0	0	5
M-R: Veterans' Commission	2	0	(2)	0	0
483 Veterans' Commission	2	0	(2)	0	0
General	2	0	(2)	0	0
Municipal and Zoning Appeals	10	0	(1)	0	9
185 Zoning, Tax and Other Appeals	10	0	(1)	0	9
General	10	0	(1)	0	9
Office of Civil Rights	13	0	(6)	9	16
656 Wage Investigation and Enforcement	0	0	(5)	8	3
General	0	0	(5)	8	3
846 Discrimination Investigations, Resolutions, and Concilia	12	0	(1)	0	11
General	11	0	(1)	0	10
Federal	1	0	0	0	1
848 Police Community Relations	1	0	0	0	1
General	1	0	0	0	1
878 Disabilities Commission	0	0	0	1	1
General	0	0	0	1	1
Planning	55	1	(7)	0	49
187 City Planning	2	(1)	0	(1)	0
General	1	0	0	(1)	0
Federal	1	(1)	0	0	0
761 Development Oversight	18	0	(1)	0	17
General	9	0	0	0	9
Motor Vehicle	9	0	(1)	0	8
762 Historic Preservation	7	0	(1)	0	6
General	3	0	(1)	0	2

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AGENCY, SERVICE, AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
Planning (Cont.)					
Federal	4	0	0	0	4
763 Comprehensive Planning	10	0	(1)	0	9
General	3	0	(1)	0	2
Federal	7	0	0	0	7
764 Six-Year Capital Improvement Program	2	0	0	0	2
General	1	0	0	0	1
Federal	1	0	0	0	1
765 Sustainability	1	2	0	1	4
General	0	1	0	1	2
Federal	1	1	0	0	2
766 Information Analysis for City Planning	5	0	(1)	0	4
General	5	0	(1)	0	4
768 Administration - Planning	10	0	(3)	0	7
General	10	0	(3)	0	7
Police	3,899	0	(193)	0	3,706
200 Administrative Direction and Control	1	(1)	0	0	0
General	1	(1)	0	0	0
621 Administration - Police	99	1	0	0	100
General	99	1	0	0	100
622 Police Patrol	2,172	0	(62)	0	2,110
General	2,086	0	(62)	0	2,024
Federal	50	0	0	0	50
State	36	0	0	0	36
623 Crime Investigation	463	0	(1)	0	462
General	463	0	(1)	0	462
624 Target Violent Criminals	260	0	0	0	260
General	237	0	0	0	237
State	23	0	0	0	23
625 Special Operations SWAT	61	0	(7)	0	54
General	61	0	(7)	0	54
626 Homeland Security - Intelligence	34	0	(13)	0	21
General	34	0	(13)	0	21
627 911 Communications Center	221	0	0	0	221
General	170	0	0	0	170
Special	51	0	0	0	51
628 Police Internal Affairs	59	0	(11)	0	48
General	59	0	(11)	0	48
632 Manage Police Records and Evidence Control Systems	144	0	(1)	0	143
General	144	0	(1)	0	143
634 Crowd, Traffic, and Special Events Management	91	0	(26)	0	65
General	26	0	(26)	0	0
Motor Vehicle	65	0	0	0	65

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AGENCY, SERVICE, AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
Police (Cont.)					
635 Police Recruiting and Training	95	0	(16)	0	79
General	95	0	(16)	0	79
637 Special Operations - K-9 and Mounted Unit	35	0	(9)	0	26
General	35	0	(9)	0	26
638 Special Operations - Marine Unit and Emergency Service	31	0	(20)	0	11
General	31	0	(20)	0	11
640 Special Operations - Aviation	27	0	(27)	0	0
General	27	0	(27)	0	0
642 Crime Laboratory	106	0	0	0	106
General	106	0	0	0	106
Public Works	2,728	(2)	(384)	18	2,360
513 Solid Waste Special Services	1	(1)	0	0	0
Motor Vehicle	1	(1)	0	0	0
515 Solid Waste Collection	2	(2)	0	0	0
General	2	(2)	0	0	0
516 Solid Waste Environmental Services	1	(1)	0	0	0
General	1	(1)	0	0	0
546 Water Maintenance	1	(1)	0	0	0
Water Utility	1	(1)	0	0	0
554 Wastewater Administration & Engineering	1	(1)	0	0	0
Waste Water Utility	1	(1)	0	0	0
660 Administration - DPW - SW	21	0	0	0	21
General	14	0	0	0	14
Motor Vehicle	7	0	0	0	7
661 Public Right-of-Way Cleaning	359	(1)	(52)	0	306
General	77	(1)	(44)	0	32
Motor Vehicle	282	0	(8)	0	274
662 Vacant/Abandoned Property Cleaning and Boarding	53	1	0	0	54
General	53	1	0	0	54
663 Waste Removal and Recycling	252	1	(18)	0	235
General	252	1	(18)	0	235
664 Waste Re-Use and Disposal	33	1	0	0	34
General	33	1	0	0	34
670 Administration - DPW - WWW	14	1	0	0	15
Waste Water Utility	9	1	0	0	10
Water Utility	5	0	0	0	5
671 Water Management	625	1	(158)	1	469
Water Utility	625	1	(158)	1	469
672 Water and Wastewater Consumer Services	185	0	(19)	0	166
Water Utility	185	0	(19)	0	166
673 Wastewater Management	846	0	(91)	0	755
Waste Water Utility	846	0	(91)	0	755

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Public Works (Cont.)					
674 Surface Water Management	84	0	(38)	7	53
Motor Vehicle	70	0	(37)	7	40
Waste Water Utility	11	0	(1)	0	10
Water Utility	3	0	0	0	3
675 Engineering and Construction Management - Water and	141	0	0	(1)	140
Waste Water Utility	85	0	0	0	85
Water Utility	56	0	0	(1)	55
676 Administration - DPW	103	0	0	(1)	102
General	103	0	0	(1)	102
677 Public Works Museum	6	0	(6)	0	0
General	6	0	(6)	0	0
678 Rat Control	0	0	(2)	12	10
General	0	0	(2)	10	8
Federal	0	0	0	2	2
Recreation and Parks	362	(5)	(157)	0	200
478 General Park Services	1	(1)	0	0	0
General	1	(1)	0	0	0
644 Administration - Rec and Parks	50	(1)	(10)	0	39
General	43	(1)	(3)	0	39
State	7	0	(7)	0	0
645 Aquatics	3	0	(1)	0	2
General	3	0	(1)	0	2
646 Park Maintenance	92	(4)	(22)	0	66
General	92	(4)	(22)	0	66
647 Youth and Adult Sports	6	1	(2)	(1)	4
General	6	1	(2)	(1)	4
648 Community Recreation Centers	129	(1)	(84)	0	44
General	124	(1)	(84)	0	39
Federal	5	0	0	0	5
649 Special Facilities Management - Recreation	4	1	0	1	6
General	4	1	0	(1)	4
Special	0	0	0	2	2
650 Horticulture	29	0	(16)	0	13
General	25	0	(14)	0	11
Motor Vehicle	4	0	(2)	0	2
651 Recreation for Seniors	3	0	(3)	0	0
General	3	0	(3)	0	0
652 Therapeutic Recreation	4	0	0	0	4
General	4	0	0	0	4
653 Special Events - Recreation	4	0	(3)	0	1
General	4	0	(3)	0	1
654 Urban Forestry	37	0	(16)	0	21

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Recreation and Parks (Cont.)					
General	1	1	0	0	2
Motor Vehicle	36	(1)	(16)	0	19
Sheriff	213	0	0	0	213
881 Courthouse Security	87	0	0	0	87
General	87	0	0	0	87
882 Deputy Sheriff Enforcement	91	0	0	0	91
General	91	0	0	0	91
884 District Court Sheriff Services	29	0	0	0	29
General	29	0	0	0	29
889 Child Support Enforcement	6	0	0	0	6
General	6	0	0	0	6
State's Attorney	428	1	(15)	0	414
115 Prosecution of Criminals	316	1	(1)	0	316
General	265	0	0	0	265
Federal	7	1	0	0	8
State	44	0	(1)	0	43
781 Administration - State's Attorney	32	0	0	0	32
General	32	0	0	0	32
782 Charging and Pretrial Services	43	0	0	0	43
General	26	0	0	0	26
State	17	0	0	0	17
783 Community Outreach Services - State's Attorney	14	0	(14)	0	0
General	14	0	(14)	0	0
784 Management Information Systems - State's Attorney	2	0	0	0	2
General	2	0	0	0	2
785 Non-Support Services	10	0	0	0	10
Federal	10	0	0	0	10
786 Victim and Witness Services	11	0	0	0	11
General	7	0	0	0	7
Federal	4	0	0	0	4
Transportation	1,545	5	(104)	0	1,446
230 Administration	1	1	0	(2)	0
Motor Vehicle	1	(1)	0	0	0
Special	0	2	0	(2)	0
239 Traffic Safety	0	2	0	(2)	0
Federal	0	2	0	(2)	0
500 Street and Park Lighting	54	0	(2)	0	52
Motor Vehicle	54	0	(2)	0	52
501 Highway Maintenance	1	(1)	0	0	0
Motor Vehicle	1	(1)	0	0	0
503 Engineering and Construction	3	(3)	0	0	0
Motor Vehicle	3	(3)	0	0	0

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Transportation (Cont.)					
548 Conduits	62	0	0	0	62
Conduit Enterprise	62	0	0	0	62
681 Administration - DOT	56	1	(3)	0	54
General	19	1	(2)	0	18
Motor Vehicle	37	0	(1)	0	36
682 Parking Management	23	0	(17)	0	6
Parking Management	23	0	(17)	0	6
683 Street Management	421	3	(27)	0	397
General	30	0	0	0	30
Motor Vehicle	391	3	(27)	0	367
684 Traffic Management and Safety	578	0	(31)	2	549
General	353	0	0	0	353
Motor Vehicle	223	0	(31)	0	192
Federal	2	0	0	2	4
685 Special Events Support	3	0	(1)	0	2
General	2	0	0	0	2
Motor Vehicle	1	0	(1)	0	0
687 Inner Harbor Services - Transportation	16	1	(3)	(1)	13
General	13	0	0	0	13
Motor Vehicle	3	0	(3)	0	0
Special	0	1	0	(1)	0
689 Vehicle Impounding and Disposal	59	0	0	0	59
General	59	0	0	0	59
690 Cleaner Greener Forms of Transportation	20	0	0	3	23
General	16	0	0	0	16
Motor Vehicle	2	0	0	0	2
State	1	0	0	0	1
Special	1	0	0	3	4
691 Public Rights-of-Way Landscape Management	61	0	(8)	0	53
Motor Vehicle	61	0	(8)	0	53
692 Bridge and Culvert Management	53	1	(10)	0	44
Motor Vehicle	53	1	(10)	0	44
693 Parking Enforcement	103	0	(1)	0	102
Parking Management	103	0	(1)	0	102
694 Survey Control	26	0	0	0	26
General	26	0	0	0	26
695 Dock Master	5	0	(1)	0	4
General	1	0	(1)	0	0
Special	4	0	0	0	4
Wage Commission	8	0	0	(8)	0
775 Administration - Wage Commission	4	0	0	(4)	0
General	4	0	0	(4)	0

OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS

Board of Estimates Recommendations

AGENCY, SERVICE, AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
Wage Commission (Cont.)					
776 Minimum Wage Enforcement	1	0	0	(1)	0
General	1	0	0	(1)	0
777 Prevailing Wage Enforcement	2	0	0	(2)	0
General	2	0	0	(2)	0
778 Living Wage Enforcement	1	0	0	(1)	0
General	1	0	0	(1)	0
War Memorial Commission	6	0	(2)	0	4
487 Operation of War Memorial Building	6	0	(2)	0	4
General	6	0	(2)	0	4
GRAND TOTAL	15,215	197	(1,193)	0	14,219
SUMMARY BY FUND					
General	9,716	8	(705)	31	9,050
Motor Vehicle	1,346	(4)	(149)	1	1,194
Parking Management	126	0	(18)	0	108
Waste Water Utility	952	0	(92)	0	860
Water Utility	875	0	(177)	0	698
Conduit Enterprise	62	0	0	0	62
Loan and Guarantee Enterprise	2	0	0	0	2
Federal	929	30	(26)	(6)	927
State	412	10	(13)	7	416
Special	411	146	(2)	(32)	523
Internal Service	384	7	(11)	(1)	379
GRAND TOTAL	15,215	197	(1,193)	0	14,219

Notes:

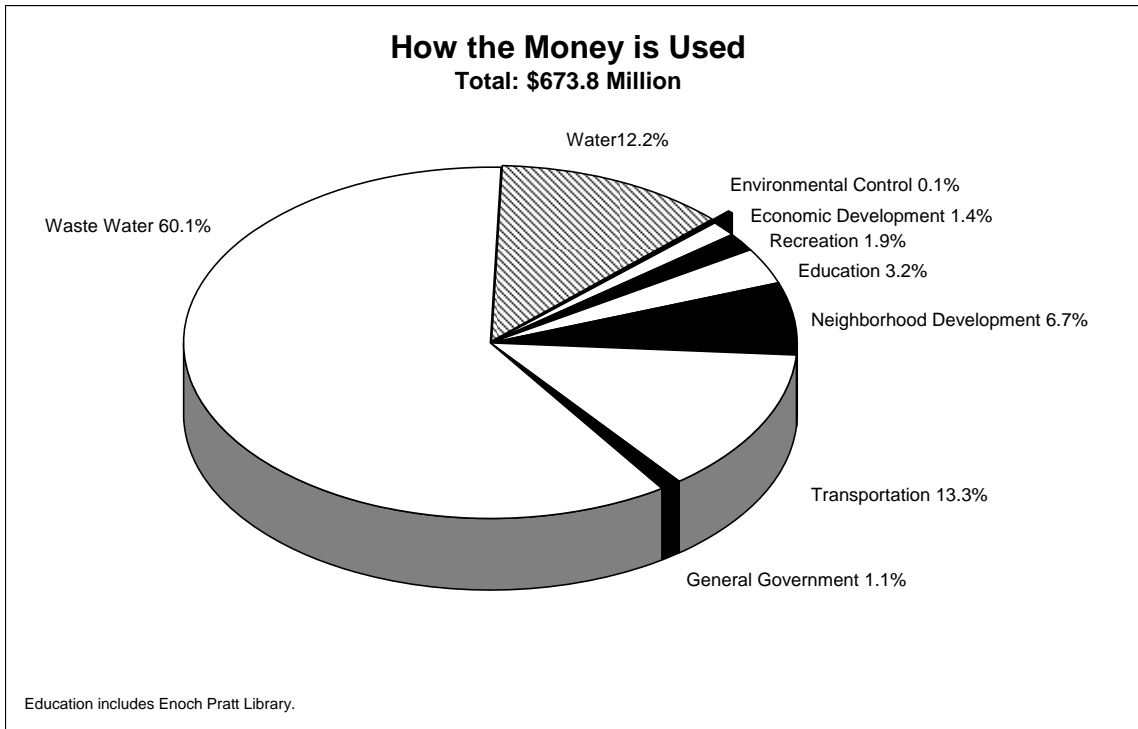
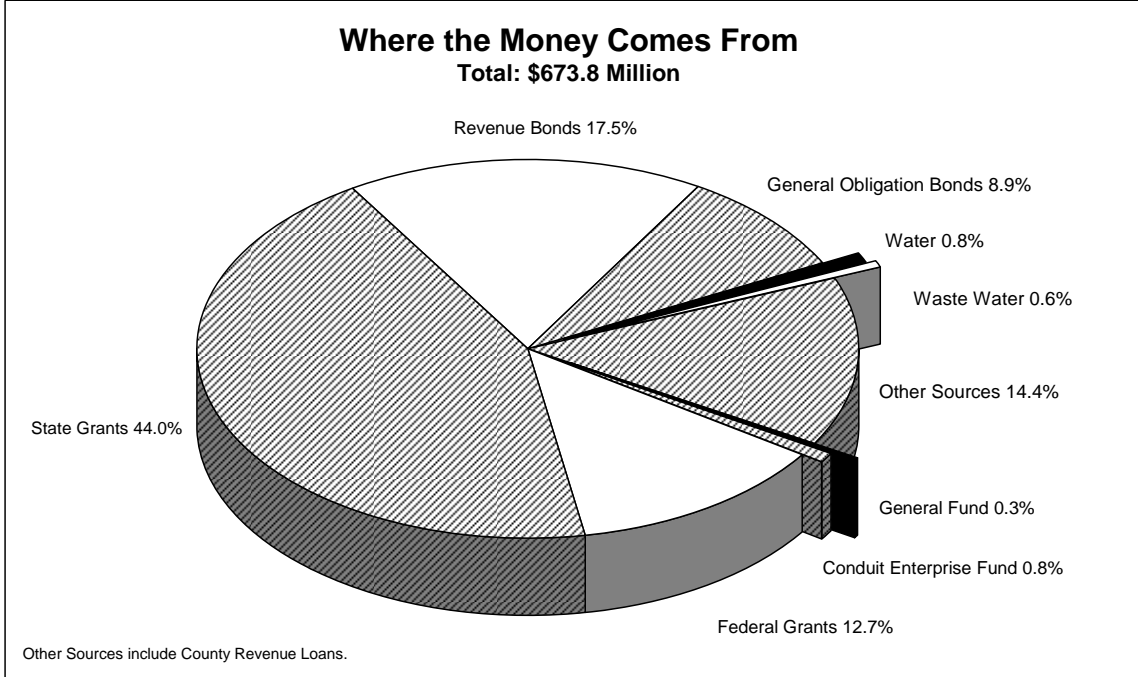
As a result of Outcome Budgeting, most of the Fiscal 2010 program numbers have changed to new service numbers in Fiscal 2011. In order to compare the Fiscal 2011 recommend positions with the Fiscal 2010 budgeted positions at the service level, the Fiscal 2010 budgeted positions had to be restated based on their Fiscal 2011 recommended service numbers. Because certain positions were moved between funds during the current budget process, this restatement has resulted in Fiscal 2010 fund totals that are different than what was adopted by the Mayor and City Council.

Fiscal 2011
Executive Summary
Capital Budget



Fiscal 2011

Capital Budget Board of Estimates Recommendations



Capital Budget Plan Highlights

The Planning Commission capital project requests total \$674.1 million for Fiscal 2011. The funding sources and amounts that constitute the Fiscal 2011 requests are:

General Fund	\$ 2,000,000
Conduit Fund	\$ 5,231,020
Utility Fund	\$ 9,400,000
General Obligation Bonds	\$ 60,000,000
Revenue Bonds	\$ 117,883,000
Federal Grants	\$ 85,651,000
State Grants	\$ 296,880,000
Motor Vehicle Fund	\$ -
Other	\$ 97,044,000
Total	\$ 674,089,020

After careful evaluation by the Board of Estimates of each project within the context of Citywide needs and objectives as developed by the Planning Commission and the Director of Finance, total recommended appropriations in the Fiscal 2011 Capital Plan are \$673.8 million. Funding sources and amounts are:

General Fund	\$ 2,000,000
Conduit Fund	\$ 5,231,020
Utility Fund	\$ 9,400,000
General Obligation Bonds	\$ 60,000,000
Revenue Bonds	\$ 117,883,000
Federal Grants	\$ 85,651,000
State Grants	\$ 296,610,000
Motor Vehicle Fund	\$ -
Other	\$ 97,044,000
Total	\$ 673,819,020

BALTIMORE CITY PUBLIC SCHOOLS

The Fiscal 2011 recommended appropriations total \$20.0 million for capital expenditures and general systemic improvements.

ECONOMIC DEVELOPMENT

The Fiscal 2011 recommended appropriations total \$7.0 million. Development projects include \$3.5 million for West Side initiatives, \$2.2 million for various industrial/commercial

development projects, \$1.0 million for industrial and commercial financing and \$300,000 for Brownfield Incentive Fund.

HIGHWAYS AND TRANSPORTATION

The recommended appropriations for Fiscal 2011 total \$89.3 million. Highway projects include \$3.6 million for federal highways and \$82.7 million for local highway construction.

NEIGHBORHOOD DEVELOPMENT

The recommended appropriations for Fiscal 2011 total \$45.0 million. Housing and Community Development projects include \$3.6 million to acquire, relocate and demolish blighted properties, \$13.9 million for the Uplands Redevelopment Area project, \$5.5 million for redevelopment in east Baltimore neighborhoods, \$18.2 million for various housing development projects and \$3.8 million for debt repayment on HUD loans.

WATER AND WASTEWATER

The recommended appropriations for Fiscal 2011 total \$487.5 million. The projects include \$82.1 million for City water system and \$405.4 million for City wastewater system improvements. Significant projects include \$286.0 million for design and construction of facilities required for Enhanced Nutrient Removal at Back River Wastewater Treatment Plant, \$20.0 million for water infrastructure improvements, \$41.0 million for the Southwest Diversion Pressure Sewer improvements, \$19.5 million for the Montebello Water Recycle Program, \$11.0 million for watershed road, culvert and bridge maintenance, \$50.0 million for rehabilitation of various sewer systems and \$11.0 million for the Wet Weather Programs.

HIGHWAYS AND TRANSPORTATION

The recommended appropriations for Fiscal 2010 total \$91.7 million. Highway projects include \$23.4 million for federal highways and \$59.8 million for local highway construction.

Fiscal 2011

Total Capital Recommendations

	Fiscal 2010 Budget	Fiscal 2011 Budget	Dollar Change	Percent Change
Capital Funds				
Pay-As-You-Go				
General	\$4,187,000	\$2,000,000	\$(2,187,000)	(52.2)%
Conduit Enterprise	4,513,000	5,231,020	718,020	15.9
Wastewater Utility	5,750,000	3,750,000	(2,000,000)	(34.8)
Water Utility	9,000,000	5,650,000	(3,350,000)	(37.2)
Total	23,450,000	16,631,020	(6,818,980)	(29.1)
Grants				
Federal	77,823,000	85,651,000	7,828,000	10.1
State	80,753,000	296,610,000	215,857,000	267.3
Special	2,762,000	0	(2,762,000)	(100.0)
Total	161,338,000	382,261,000	220,923,000	136.9
Loans and Bonds				
Revenue Bonds	129,997,000	117,883,000	(12,114,000)	(9.3)
General Obligation Bonds	65,000,000	60,000,000	(5,000,000)	(7.7)
Total	194,997,000	177,883,000	(17,114,000)	(8.8)
Mayor and City Council Real Property	2,000,000	2,500,000	500,000	25.0
All Other	152,195,000	94,544,000	(57,651,000)	(37.9)
Total Capital - All Funds	\$533,980,000	\$673,819,020	\$139,839,020	26.2%

Fiscal 2011

Capital Budget Distribution by Agency Detail

(Dollars in Thousands)

Agency	General Funds	General Obligation Bonds	Revenue Loans	Motor Vehicle Funds	Utility Funds	Federal Funds	State Funds	Other Funds	TOTAL
Baltimore City Public Schools	0	20,000	0	0	0	0	0	0	20,000
Enoch Pratt Free Library	0	1,000	0	0	0	0	500	0	1,500
General Services	1,750	4,250	0	0	0	0	0	0	6,000
Fire	0	1,000	0	0	0	0	150	0	1,150
Health	0	500	0	0	0	0	0	0	500
Housing & Community Development									
Community Development	50	15,250	0	0	0	20,701	5,260	3,700	44,961
Economic Development	0	7,000	0	0	0	0	0	0	7,000
Mayoralty-Related									
Finance Technology Upgrades	0	401	0	0	0	0	0	0	401
Y2K Contingency Planning	0	(401)	0	0	0	0	0	0	(401)
Baltimore City Heritage Are Projects	50	0	0	0	0	0	0	0	50
Baltimore Museum of Art	0	375	0	0	0	0	0	0	375
BOPA - School 33 Art C	0	100	0	0	0	0	0	0	100
Everyman Theatre	0	250	0	0	0	0	0	0	250
Lyric Opera House	0	500	0	0	0	0	0	0	500
Maryland Science Center	0	150	0	0	0	0	0	0	150
Meyerhoff Symphony Hall	0	300	0	0	0	0	0	0	300
National Aquarium in Baltimore	0	250	0	0	0	0	0	0	250
Port Discovery Children's Museum	0	300	0	0	0	0	0	0	300
Walters Art Gallery	0	100	0	0	0	0	0	0	100
The Maryland Zoo in Baltimore	0	175	0	0	0	0	0	0	175
USS Constellation Museum	150	0	0	0	0	0	0	0	150
Planning	0	500	0	0	0	0	0	0	500
Public Works									
Waste Water	0	0	68,784	0	3,750	0	286,000	46,893	405,427
Water	0	0	49,099	0	5,650	0	0	27,301	82,050
Recreation and Parks	0	8,000	0	0	0	0	4,400	300	12,700
Transportation									
Alleys and Sidewalks	0	0	0	0	0	0	0	1,500	1,500
Federal Highways	0	0	0	0	0	3,000	0	600	3,600
Local Highways	0	0	0	0	0	61,150	300	21,281	82,731
Traffic	0	0	0	0	0	800	0	700	1,500
TOTAL BY FUND	\$2,000	\$60,000	\$117,883	\$0	\$9,400	\$85,651	\$296,610	\$102,275	\$673,819



Fiscal 2011 Executive Summary

Revenue Detail by Fund



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GENERAL FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2010 PROJECTION	FISCAL 2011 ESTIMATE	BUDGET CHANGE
LOCAL TAXES					
Real and Personal Property - Current Year					
001 Real Property	699,055,826	780,819,000	777,746,000	821,826,000	41,007,000
004 Personal Property - Ordinary Business Corps	47,809,669	47,455,000	46,393,894	46,396,000	(1,059,000)
007 Personal Property - Individuals & Firms	1,351,722	1,046,000	896,000	1,072,000	26,000
008 Personal Property - Public Utilities	43,353,144	50,601,000	44,796,000	45,814,000	(4,787,000)
027 Phase in Tax Credit	(108,538,179)	(156,350,000)	(148,000,000)	(149,370,000)	6,980,000
	683,032,182	723,571,000	721,831,894	765,738,000	42,167,000
Real and Personal Property - Prior Years					
010 Real Property	14,460,818	6,000,000	6,578,000	9,000,000	3,000,000
011 Personal Property	6,963,964	3,000,000	6,700,000	4,881,000	1,881,000
	21,424,782	9,000,000	13,278,000	13,881,000	4,881,000
Real and Personal Property - Other Revenue					
021 Penalties and Interest	7,466,777	6,700,000	7,100,000	6,700,000	0
022 Discounts	(3,902,169)	(3,470,000)	(3,887,203)	(3,900,000)	(430,000)
024 Tax Sale Expense	1,800,384	4,275,000	2,000,000	1,700,000	(2,575,000)
025 Newly Constructed Dwellings Tax Credit	(3,999,694)	(4,900,000)	(5,125,000)	(5,390,000)	(490,000)
026 Tax Credit for Conservation Property	(280,054)	0	0	0	0
028 Other Property Tax Credits	(255,578)	(900,000)	(900,000)	(900,000)	0
029 Enterprise Zone Tax Credit	(5,009,605)	(7,978,000)	(828,000)	(10,172,000)	(2,194,000)
030 Cemetery Dwellings Tax Credit	(1,921)	(3,000)	(3,000)	(3,000)	0
032 Historic Property Tax Credits	(5,231,586)	(5,000,000)	(7,200,000)	(7,200,000)	(2,200,000)
038 Tax Increment Financing Districts	4,513,592	9,807,000	9,807,000	9,566,000	(241,000)
	(4,899,854)	(1,469,000)	963,797	(9,599,000)	(8,130,000)
Sales and Service					
045 Gas	9,418,949	9,939,000	9,552,000	9,551,000	(388,000)
046 Electricity	19,397,523	20,403,000	19,318,000	19,709,000	(694,000)
047 Fuel Oil	588,258	557,000	443,000	581,000	24,000
049 Steam	886,086	874,000	803,000	911,000	37,000
050 Telephone	29,126,965	29,195,000	27,105,000	28,000,000	(1,195,000)
051 Homeless Relief Assistance Tax	413,009	477,000	600,000	450,000	(27,000)
052 Hotel (transferred from Conv Ctr Bond Redemption Fund)	16,197,092	15,323,000	13,604,000	15,007,916	(315,084)
053 Property Transfer	23,388,979	24,240,000	24,309,000	23,175,000	(1,065,000)
054 Liquid Petroleum Gas	71,660	65,000	67,000	68,000	3,000
055 Refund Reserve - Gas	(191,540)	(170,000)	(90,000)	(170,000)	0
056 Refund Reserve - Electricity	(525,968)	(350,000)	(350,000)	(350,000)	0
057 Refund Reserve - Fuel Oil	(243,923)	(90,000)	(90,000)	(90,000)	0
	98,527,090	100,463,000	95,271,000	96,842,916	(3,620,084)
Payments in Lieu of Taxes					
060 Housing Authority	117,680	0	0	0	0
062 Urban Renewal	37,343	25,000	25,000	25,000	0
063 Off-Street Parking Properties	281,211	720,000	720,000	722,000	2,000
064 Maryland Port and Stadium Authorities	964,153	931,000	931,000	740,392	(190,608)
065 Apartments	3,482,013	3,015,000	3,015,000	3,166,000	151,000
067 Economic Development	798,966	1,000,000	1,000,000	1,100,000	100,000
	5,681,366	5,691,000	5,691,000	5,753,392	62,392
Other Local Taxes					
075 Tax Sale Fees and Other	209,736	400,000	400,000	400,000	0
	209,736	400,000	400,000	400,000	0

GENERAL FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2010 PROJECTION	FISCAL 2011 ESTIMATE	BUDGET CHANGE
Income Tax					
081 Income Tax - State Collected	250,162,547	240,583,000	207,152,000	226,393,887	(14,189,113)
083 Unallocated Withholding - Regular	7,701,242	7,000,000	6,377,000	6,569,000	(431,000)
084 Income Tax - Fiduciary Returns	5,037,462	4,100,000	4,347,118	4,297,000	197,000
	262,901,251	251,683,000	217,876,118	237,259,887	(14,423,113)
Locally Imposed - State Collected					
085 Admissions	9,432,565	9,100,000	8,100,000	8,900,000	(200,000)
086 Recordation	22,779,063	22,600,000	19,600,000	18,622,000	(3,978,000)
	32,211,628	31,700,000	27,700,000	27,522,000	(4,178,000)
TOTAL: LOCAL TAXES	1,099,088,181	1,121,039,000	1,083,011,809	1,137,798,195	16,759,195
LICENSES AND PERMITS					
General Government					
120 City/State Business	1,845,461	1,400,000	1,550,000	1,705,000	305,000
122 Alcoholic Beverage	1,961,796	2,050,000	1,964,997	1,976,000	(74,000)
123 Marriage	21,890	21,000	21,000	21,000	0
	3,829,147	3,471,000	3,535,997	3,702,000	231,000
Public Safety and Regulation					
127 Cable TV Franchise Fee	5,732,178	5,376,000	5,400,000	5,400,000	24,000
128 Fire Prevention - Fire Code	1,390,961	1,272,000	1,346,000	1,346,000	74,000
129 Rental Property Registrations	1,643,701	1,530,000	1,614,000	1,600,000	70,000
130 Multiple Family Dwelling Permits	2,491,041	2,250,000	2,422,000	2,250,000	0
131 Miscellaneous Building Inspection Revenue	1,144,419	1,078,000	810,000	1,032,000	(46,000)
132 Building Construction Permits	4,695,045	5,220,000	3,952,000	4,983,000	(237,000)
133 Electrical Installation Permits	822,588	810,000	632,000	725,000	(85,000)
134 Mechanical Equipment Permits	723,793	669,000	533,000	570,000	(99,000)
135 Plumbing Permits	434,774	414,000	382,000	405,000	(9,000)
136 Elevator Permits	4,850	0	995	1,000	1,000
137 Filing Fees - Building Permits	890,724	831,000	1,126,000	1,151,000	320,000
138 Alarm System Registration Permits	489,319	585,000	408,000	407,000	(178,000)
139 Public Assembly Permits	7,364	4,000	9,000	4,000	0
140 Professional and Occupational Licenses	465,331	198,000	198,000	203,000	5,000
143 Amusement Device Licenses	624,834	600,000	600,000	600,000	0
145 Dog Licenses and Kennel Permits	109,113	110,000	143,000	110,000	0
146 Special Police Appointment Fees	7,649	0	11,000	17,000	17,000
149 Vacant Lot Registration Fees	128,710	130,000	108,000	130,000	0
150 Trades Licenses	145,770	167,000	167,000	145,000	(22,000)
	21,952,164	21,244,000	19,861,995	21,079,000	(165,000)
Health					
151 Food Dealer Permits	1,945,935	2,000,000	2,027,000	2,000,000	0
152 Swimming Pool Licenses	31,150	25,000	25,000	25,000	0
154 Solid Waste Collection Permits	56,478	150,000	157,000	150,000	0
	2,033,563	2,175,000	2,209,000	2,175,000	0
Highways					
163 Minor Privilege Permits	2,293,575	2,000,000	2,397,000	2,358,000	358,000
164 Public Utility Pole Permits	202,866	483,000	483,000	495,000	12,000
166 Telephone Conduit Franchise	118,185	120,000	118,185	123,000	3,000
	2,614,626	2,603,000	2,998,185	2,976,000	373,000
TOTAL: LICENSES AND PERMITS	30,429,500	29,493,000	28,605,177	29,932,000	439,000

GENERAL FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2010 PROJECTION	FISCAL 2011 ESTIMATE	BUDGET CHANGE
FINES AND FORFEITS					
177 Court-Ordered Restitution and Misc Fines	1,970	2,000	2,000	2,000	0
178 Civil Citations	47,745	50,000	54,000	50,000	0
179 Sheriff Revenue	180,227	120,000	185,000	185,000	65,000
180 Forfeitures Drug/Gambling Contraband	1,806,669	2,045,000	2,045,000	2,000,000	(45,000)
181 Minimum Wage Violations	32,024	25,000	31,000	30,000	5,000
182 Environmental Control Board Fines	4,252,331	4,155,000	5,500,000	6,000,000	1,845,000
185 Bad Check Charge	46,121	70,000	57,000	70,000	0
186 District Court Housing Fines	3,626	4,000	4,000	4,000	0
187 Liquor Board Fines	263,151	175,000	114,000	142,000	(33,000)
188 Library Fines	261,868	250,000	250,000	262,000	12,000
	6,895,732	6,896,000	8,242,000	8,745,000	1,849,000
TOTAL: FINES AND FORFEITS	6,895,732	6,896,000	8,242,000	8,745,000	1,849,000
USE OF MONEY					
200 Earnings on Investments	5,318,837	3,175,000	1,450,000	1,630,000	(1,545,000)
202 Interest Differential Off-Street Parking	2,338	2,000	2,000	1,200	(800)
205 Interest on REAL Loans	1,187	1,000	1,000	1,000	0
206 Interest on Property Sale Proceeds	76,614	45,000	45,000	45,000	0
207 Interest on Gambling/Drug Confiscated Cash	95,404	50,000	50,000	50,000	0
212 Principal on REAL Home Rehab	3,336	3,000	3,000	2,000	(1,000)
215 Interest - Baltimore Home Finance	115	2,000	2,000	750	(1,250)
216 Principal - Baltimore Home Finance	15,214	7,000	7,000	750	(6,250)
217 Principal - Private Activity Bond Loans	5,180	5,000	5,000	5,200	200
218 Interest - Private Activity Bond Loans	2,698	2,000	2,000	2,100	100
227 Principal - CDFC Loan	539,893	813,000	813,000	838,000	25,000
228 Interest - CDFC Loan	549,627	247,000	247,000	193,000	(54,000)
232 Principal - SELP Loans	113,207	80,000	80,000	75,000	(5,000)
233 Interest - SELP Loans	6,295	(15,000)	(15,000)	(16,000)	(1,000)
238 Interest - 4th Industrial Commercial Loan	4,240	3,000	3,000	2,300	(700)
239 Principal - 4th Industrial Commercial Loan	39,296	15,000	15,000	15,000	0
250 Principal - MILA/MICRF	194,395	265,000	265,000	265,000	0
251 Interest - MILA/MICRF	3,290	3,000	3,000	2,500	(500)
252 Principal - Off-Street Parking Loans	199,525	479,000	479,000	450,000	(29,000)
253 Interest - Off-Street Parking Loans	69,425	172,000	172,000	134,000	(38,000)
255 Principal - Economic Development Loan Program	556,551	412,000	412,000	421,000	9,000
256 Interest - Economic Development Loan Program	130,607	117,000	117,000	108,000	(9,000)
259 Interest - Community Development Fund Loans	6,384	6,000	6,000	4,500	(1,500)
260 Principal - Community Development Fund Loans	61,600	50,000	50,000	51,000	1,000
	7,995,258	5,939,000	4,214,000	4,281,300	(1,657,700)
TOTAL: USE OF MONEY	7,995,258	5,939,000	4,214,000	4,281,300	(1,657,700)
USE OF PROPERTY					
201 Rental of City Property	979,912	740,000	1,049,000	1,049,000	309,000
210 Rental from Inner Harbor Shoreline	521,566	650,000	525,000	525,000	(125,000)
211 Rental from C. L. Benton, Jr. Office Building	1,761,012	1,851,000	1,851,000	1,898,000	47,000
214 SW Resource Recovery Facility - Lease	880,720	880,000	880,000	1,027,000	147,000
225 Rental from Recreation and Parks	0	8,000	0	0	(8,000)

GENERAL FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2010 PROJECTION	FISCAL 2011 ESTIMATE	BUDGET CHANGE
226 Rental from Harborplace Pavilions	99,656	100,000	100,000	100,000	0
240 Harbor Shoreline - Docking Fees	104,632	120,000	80,000	0	(120,000)
241 Rental from Community Centers	182,402	180,000	153,000	180,000	0
243 Rentals from Wharfage - Piers and Docks	91,011	92,000	92,000	87,700	(4,300)
245 Recycle Bin Advertising	2,196	0	0	0	0
246 1st Mariner Arena Naming Rights	0	75,000	75,000	0	(75,000)
247 Convention Center	10,153,368	11,600,000	9,376,000	9,815,000	(1,785,000)
267 Rental - Federal Day Care Center	0	31,000	31,000	31,000	0
	14,776,475	16,327,000	14,212,000	14,712,700	(1,614,300)
TOTAL: USE OF PROPERTY	14,776,475	16,327,000	14,212,000	14,712,700	(1,614,300)
FEDERAL GRANTS					
280 Civil Defense	224,506	179,000	179,000	179,000	0
	224,506	179,000	179,000	179,000	0
TOTAL: FEDERAL GRANTS	224,506	179,000	179,000	179,000	0
STATE AID					
401 Targeted Aid (Income Tax Disparity)	75,524,256	79,052,000	79,052,000	79,051,790	(210)
404 Security Interest Filing Fees	3,075,175	2,575,000	2,575,000	0	(2,575,000)
406 Police Protection Aid	78,993	83,000	53,839	53,839	(29,161)
415 Local Health Operations	12,599,229	10,269,000	6,675,052	6,675,053	(3,593,947)
475 Library Services	6,585,528	6,548,000	6,548,000	6,461,487	(86,513)
482 War Memorial	141,498	180,000	180,000	125,000	(55,000)
	98,004,679	98,707,000	95,083,891	92,367,169	(6,339,831)
TOTAL: STATE AID	98,004,679	98,707,000	95,083,891	92,367,169	(6,339,831)
PRIVATE GRANTS					
590 Interest - Enoch Pratt Endowment	74,399	46,000	46,000	25,000	(21,000)
593 Comcast Youth Works Annual Grant	80,000	80,000	80,000	30,000	(50,000)
	154,399	126,000	126,000	55,000	(71,000)
TOTAL: PRIVATE GRANTS	154,399	126,000	126,000	55,000	(71,000)
CHARGES - CURRENT SERVICES					
General Government					
617 Emergency Repairs - Contractors' Fees	2,568	0	0	0	0
618 Transcriber Service Charges	14,555	12,000	12,000	12,000	0
620 RBDL Administration Fee	6,153	8,000	8,000	8,300	300
621 Bill Drafting Service	12,639	25,000	25,000	15,000	(10,000)
623 Zoning Appeal Fees	107,123	122,000	79,000	89,000	(33,000)
624 Rehab Loan Application Fees	14,485	15,000	20,000	15,000	0
628 Civil Marriage Ceremonies	14,580	15,000	15,000	14,000	(1,000)
632 Lien Reports	1,073,180	1,079,000	1,130,000	1,100,000	21,000
633 Election Filing Fees	462	7,000	7,000	2,500	(4,500)
634 Surveys Sales of Maps and Records	65,127	100,000	45,000	54,000	(46,000)
635 Telephone Commissions	0	5,000	5,000	5,000	0
636 3rd Party Disability Recoveries	36,102	60,000	60,000	60,000	0
637 Open Enrollment Expense Reimbursement	0	35,000	35,000	35,000	0
638 Semi - Annual Tax Payment Fee	496,860	500,000	500,000	500,000	0
639 Tax Roll Service Charge	11,148	15,000	15,000	15,000	0

GENERAL FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2010 PROJECTION	FISCAL 2011 ESTIMATE	BUDGET CHANGE
640 Audit Fees - Comptroller's Office	553,537	575,000	575,000	575,000	0
643 Reimbursable Billing Costs	385	1,000	1,000	800	(200)
648 Sub-division Plat Charges	13,160	0	0	13,000	13,000
649 Vending Machine Commissions	78,802	65,000	65,000	60,000	(5,000)
651 Reimbursement for Use of City Vehicles	27,942	25,000	25,000	25,000	0
654 Charges for Central City Services	11,275,222	12,588,000	12,588,000	13,011,185	423,185
	13,804,030	15,252,000	15,210,000	15,609,785	357,785
Public Safety and Regulation					
656 Animal Shelter Sales and Charges	21,962	0	0	0	0
657 Liquor Board Advertising Fees	85,521	80,000	90,000	98,000	18,000
659 Sale of Accident and Incident Reports	285,583	250,000	288,000	286,000	36,000
660 Stadium Security Service Charges	519,277	1,200,000	1,115,000	1,000,000	(200,000)
661 Port Fire Protection (MPA)	1,399,940	1,400,000	1,400,000	1,399,940	(60)
662 Sheriff - District Court Service	3,250,077	2,700,000	3,100,000	3,100,000	400,000
663 False Alarm Fees	925,042	1,000,000	464,000	650,000	(350,000)
664 Fire Dept - Sales of Reports	21,311	20,000	22,000	20,000	0
665 Fire Ambulance Stadium Service	41,200	43,000	43,000	43,600	600
667 Fire Department Employment Application Fee	0	94,000	0	94,000	0
	6,549,913	6,787,000	6,522,000	6,691,540	(95,460)
Health					
680 Miscellaneous Environmental Fees	19,100	14,000	21,000	21,000	7,000
681 Air Quality Fees (1989, Ordinance #323)	50,000	50,000	50,000	50,000	0
	69,100	64,000	71,000	71,000	7,000
Social Services					
706 Sheriff - DHR Service Agreement	636,960	400,000	580,000	580,000	180,000
	636,960	400,000	580,000	580,000	180,000
Recreation and Culture					
754 Waxter Center Memberships	3,786	4,000	4,000	4,000	0
756 William J. Myers Soccer Pavilion	95,220	118,000	81,000	0	(118,000)
757 Dominic "Mimi" DiPietro Ice Rink	130,306	131,000	143,000	0	(131,000)
758 Middle Branch Water Resource Center	74,124	61,000	69,000	0	(61,000)
759 Mt. Pleasant Ice Arena	361,503	212,000	283,000	0	(212,000)
760 Clarence H. "Du" Burns Arena	16,170	27,000	40,315	0	(27,000)
761 Northwest Park	56,392	54,000	54,000	0	(54,000)
773 Video Rental and Other Charges	91,761	69,000	69,000	92,000	23,000
777 Swimming Pool Passes	108,319	78,000	91,427	125,000	47,000
	937,581	754,000	834,742	221,000	(533,000)
Highways					
785 Impounding Cars - Storage	5,627,939	5,300,000	4,850,000	2,175,000	(3,125,000)
	5,627,939	5,300,000	4,850,000	2,175,000	(3,125,000)
Sanitation and Waste Removal					
795 Landfill Disposal Tipping Fees	6,291,250	6,500,000	5,446,000	5,300,000	(1,200,000)
797 Solid Waste Surcharge	2,807,543	2,500,000	2,712,000	2,500,000	0
799 Southwest Resource Recovery Facility	688,798	650,000	689,000	670,000	20,000
	9,787,591	9,650,000	8,847,000	8,470,000	(1,180,000)
TOTAL: CHARGES - CURRENT SERVICES	37,413,114	38,207,000	36,914,742	33,818,325	(4,388,675)

GENERAL FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2010 PROJECTION	FISCAL 2011 ESTIMATE	BUDGET CHANGE
OTHER REVENUE					
General Government					
864 Single Stream Recycables	282,023	256,000	22,789	36,000	(220,000)
867 Sale of Public Local Laws	50	0	0	0	0
868 CHAP - Miscellaneous Revenue	18,113	25,000	25,000	20,000	(5,000)
869 Prior Year Reserve	0	550,000	550,000	0	(550,000)
872 Miscellaneous Revenue	159,517	245,000	245,000	245,000	0
873 Penalties and Interest Excl Real and Personal	800,744	500,000	530,000	500,000	0
875 Asbestos Litigation Settlement Proceeds	550,000	0	0	0	0
877 Sale of Scrap/Recycled Metal	269,506	183,000	141,255	89,000	(94,000)
	2,079,953	1,759,000	1,514,044	890,000	(869,000)
Public Safety and Regulation					
885 Police - Miscellaneous	27,417	22,000	35,000	27,000	5,000
887 Fire - Miscellaneous	(510)	0	0	0	0
	26,907	22,000	35,000	27,000	5,000
TOTAL: OTHER REVENUE	2,106,860	1,781,000	1,549,044	917,000	(864,000)
REVENUE TRANSFERS					
951 From (To) Loan and Guarantee Enterprise Fund	(1,365,000)	(1,365,000)	(1,365,000)	(1,365,000)	0
952 From Parking Management Fund	25,628,644	27,595,000	23,225,653	20,082,939	(7,512,061)
955 From (To) Worker's Comp Fund	(2,060,000)	0	0	0	0
960 From (To) Motor Vehicle Fund	0	0	0	(8,865,884)	(8,865,884)
961 Transfer From (To) Self Insurance Fund	(1,599,630)	0	0	0	0
	20,604,014	26,230,000	21,860,653	9,852,055	(16,377,945)
TOTAL: REVENUE TRANSFERS	20,604,014	26,230,000	21,860,653	9,852,055	(16,377,945)
SURPLUS					
999 Prior Year Fund Balance	2,964,000	2,550,000	2,550,000	0	(2,550,000)
	2,964,000	2,550,000	2,550,000	0	(2,550,000)
TOTAL: SURPLUS	2,964,000	2,550,000	2,550,000	0	(2,550,000)
TOTAL GENERAL FUND	1,320,656,718	1,347,474,000	1,296,548,316	1,332,657,744	(14,816,256)

MOTOR VEHICLE FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2010 PROJECTION	FISCAL 2011 ESTIMATE	BUDGET CHANGE
MOTOR VEHICLE					
Taxes - State Shared					
101 State Highway User Revenues	188,715,254	166,381,000	127,808,000	124,810,100	(41,570,900)
	188,715,254	166,381,000	127,808,000	124,810,100	(41,570,900)
Licenses and Permits					
169 Permits and Inspection - Private Paving	81,826	35,000	30,000	35,000	0
170 Developer Agreement Fees	552,334	700,000	279,000	500,000	(200,000)
171 Street Cut Permit Fees	381,937	370,000	370,000	370,000	0
	1,016,097	1,105,000	679,000	905,000	(200,000)
Fines and Forfeits					
175 Stormwater and Sediment Control Penalties	2,300	2,000	0	2,000	0
176 Street Cut Fines	4,200	15,000	2,700	10,500	(4,500)
180 Red Light Fines	8,000,729	7,700,000	6,983,000	6,397,200	(1,302,800)
181 Right Turn On Red Fines	0	250,000	2,747,000	2,718,000	2,468,000
182 Speed Cameras	0	7,100,000	852,000	3,465,000	(3,635,000)
	8,007,229	15,067,000	10,584,700	12,592,700	(2,474,300)
Use of Money and Property					
201 Expressway Air Space Leases	9,395	8,400	8,400	8,400	0
205 Earnings on Investments	1,515,259	767,000	300,000	512,000	(255,000)
220 MTA Bus Shelter Agreement	232,829	200,000	200,000	200,000	0
	1,757,483	975,400	508,400	720,400	(255,000)
Charges - Current Services					
652 Impounding Cars	4,841,796	4,977,000	5,300,000	3,540,709	(1,436,291)
781 Stormwater and Sediment Control Fees	147,180	150,000	212,000	120,000	(30,000)
785 General Revenue Highways	2,679,674	3,183,600	2,340,000	2,200,000	(983,600)
788 Traffic Engineering	32,360	25,000	33,000	33,000	8,000
	7,701,010	8,335,600	7,885,000	5,893,709	(2,441,891)
Other Revenue					
111 Overhead Reimbursement	(1,148,152)	(1,000,000)	(1,000,000)	(1,000,000)	0
	(1,148,152)	(1,000,000)	(1,000,000)	(1,000,000)	0
Revenue Transfers					
890 From (To) General Fund	0	0	0	8,865,884	8,865,884
	0	0	0	8,865,884	8,865,884
TOTAL: MOTOR VEHICLE	206,048,921	190,864,000	146,465,100	152,787,793	(38,076,207)
TOTAL MOTOR VEHICLE FUND	206,048,921	190,864,000	146,465,100	152,787,793	(38,076,207)

PARKING MANAGEMENT FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2010 PROJECTION	FISCAL 2011 ESTIMATE	BUDGET CHANGE
PARKING MANAGEMENT					
Licenses and Permits					
141 Residential Parking Permits	442,220	456,000	460,000	460,000	4,000
	442,220	456,000	460,000	460,000	4,000
Use of Money and Property					
201 Rental of Property	2,280	2,000	2,000	2,000	0
	2,280	2,000	2,000	2,000	0
Charges - Current Services					
759 Temporary Parking Lots	202,353	84,400	84,000	84,400	0
760 Parking Garages	3,912,799	3,956,000	3,631,000	3,756,000	(200,000)
872 Miscellaneous Revenue	33,490	101,600	101,600	171,300	69,700
	4,148,642	4,142,000	3,816,600	4,011,700	(130,300)
TOTAL: PARKING MANAGEMENT	4,593,142	4,600,000	4,278,600	4,473,700	(126,300)
REVENUE TRANSFERS					
950 From Parking Enterprise Fund	35,703,987	40,513,000	35,733,582	32,170,000	(8,343,000)
952 To General Fund	(25,628,644)	(27,595,000)	(23,720,153)	(20,082,939)	7,512,061
	10,075,343	12,918,000	12,013,429	12,087,061	(830,939)
TOTAL: REVENUE TRANSFERS	10,075,343	12,918,000	12,013,429	12,087,061	(830,939)
TOTAL PARKING MANAGEMENT FUND	14,668,485	17,518,000	16,292,029	16,560,761	(957,239)

CONVENTION CENTER BOND FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2010 PROJECTION	FISCAL 2011 ESTIMATE	BUDGET CHANGE
CONVENTION CENTER BOND FUND					
Sales and Service Taxes					
052 Hotel Tax	20,660,153	19,919,000	18,200,000	19,610,000	(309,000)
	20,660,153	19,919,000	18,200,000	19,610,000	(309,000)
TOTAL: CONVENTION CENTER BOND FUND	20,660,153	19,919,000	18,200,000	19,610,000	(309,000)
REVENUE TRANSFERS					
953 Transfer to General Fund	(16,197,092)	(15,323,000)	(13,604,000)	(15,007,916)	315,084
	(16,197,092)	(15,323,000)	(13,604,000)	(15,007,916)	315,084
TOTAL: REVENUE TRANSFERS	(16,197,092)	(15,323,000)	(13,604,000)	(15,007,916)	315,084
TOTAL CONVENTION CENTER BOND FUND	4,463,061	4,596,000	4,596,000	4,602,084	6,084

WASTE WATER UTILITY FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2010 PROJECTION	FISCAL 2011 ESTIMATE	BUDGET CHANGE
WASTE WATER UTILITY					
Fines and Forfeits					
838 Non - Compliance Fines	1,500	3,000	3,000	3,405	405
	1,500	3,000	3,000	3,405	405
Use of Money and Property					
835 Interest Income	756,581	220,000	80,000	113,000	(107,000)
	756,581	220,000	80,000	113,000	(107,000)
Charges - Current Services					
825 Sewerage Charges - City	86,281,145	92,410,000	94,046,448	102,510,648	10,100,648
826 Sewerage Charges - Counties	58,349,277	55,729,000	56,627,000	59,740,381	4,011,381
827 Treated Effluent - Bethlehem Steel	15,098	28,000	28,000	28,000	0
831 Sewerage Charges - City Agencies	12,394,224	12,309,000	12,889,993	13,405,593	1,096,593
832 Industrial Waste Surcharge - City	3,107,017	3,959,000	3,386,649	3,691,447	(267,553)
833 Industrial Waste Surcharge - Counties	1,601,255	1,229,000	1,600,000	1,600,000	371,000
837 Pretreatment Permits	213,092	256,000	256,000	250,000	(6,000)
	161,961,108	165,920,000	168,834,090	181,226,069	15,306,069
Other Revenue					
830 Sanitation and Waste Removal - General	681,617	967,000	1,000,000	1,000,000	33,000
	681,617	967,000	1,000,000	1,000,000	33,000
Fund Balance					
834 From (To) Fund Balance	21,836,000	9,710,000	9,710,000	(403,638)	(10,113,638)
	21,836,000	9,710,000	9,710,000	(403,638)	(10,113,638)
TOTAL: WASTE WATER UTILITY	185,236,806	176,820,000	179,627,090	181,938,836	5,118,836
TOTAL WASTE WATER UTILITY FUND	185,236,806	176,820,000	179,627,090	181,938,836	5,118,836

WATER UTILITY FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2010 PROJECTION	FISCAL 2011 ESTIMATE	BUDGET CHANGE
WATER UTILITY					
Use of Money and Property					
851 Water - Rental Real Property	116,212	113,000	116,000	116,000	3,000
856 Interest Income	1,197,932	460,000	250,000	237,000	(223,000)
	1,314,144	573,000	366,000	353,000	(220,000)
Charges - Current Services					
839 Metered Water - Carroll County	316,301	332,000	326,161	355,515	23,515
840 Metered Water - City	52,471,394	55,849,000	57,193,819	62,341,219	6,492,219
841 Metered Water - Baltimore County	48,158,711	44,035,000	44,782,000	47,137,136	3,102,136
842 Metered Water - Anne Arundel County	4,656,334	4,728,000	3,989,989	3,500,000	(1,228,000)
843 Metered Water - Howard County	9,771,913	10,912,000	9,771,913	10,651,385	(260,615)
844 Metered Water - Harford County	119,298	125,000	125,000	129,000	4,000
846 Special Water Supply Service	462,805	313,000	504,457	549,859	236,859
848 Private Fire Protection Service	512,867	535,000	559,025	609,337	74,337
849 Fire Hydrant Permits	38,848	74,000	59,024	64,336	(9,664)
854 Water Charges to City Agencies	4,806,675	5,103,000	5,239,276	5,710,811	607,811
858 Penalties	5,956,037	5,250,000	7,290,000	6,400,000	1,150,000
	127,271,183	127,256,000	129,840,664	137,448,598	10,192,598
Other Revenue					
852 Sundry Water	202,430	276,000	210,638	202,430	(73,570)
857 Reimbursable Billing Costs	32,427	9,000	9,000	17,208	8,208
859 Scrap Meters	0	45,000	45,000	47,000	2,000
	234,857	330,000	264,638	266,638	(63,362)
Fund Balance					
855 From (To) Fund Balance	6,992,000	10,940,000	10,940,000	2,064,604	(8,875,396)
	6,992,000	10,940,000	10,940,000	2,064,604	(8,875,396)
TOTAL: WATER UTILITY	135,812,184	139,099,000	141,411,302	140,132,840	1,033,840
TOTAL WATER UTILITY FUND	135,812,184	139,099,000	141,411,302	140,132,840	1,033,840

PARKING ENTERPRISE FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2010 PROJECTION	FISCAL 2011 ESTIMATE	BUDGET CHANGE
PARKING ENTERPRISE					
Taxes - Local					
044 Parking Garages and Lots Tax	16,650,320	23,273,000	20,600,000	21,225,000	(2,048,000)
	16,650,320	23,273,000	20,600,000	21,225,000	(2,048,000)
Licenses and Permits					
165 Open Air Garage Permits	828,489	1,000,000	1,000,000	1,000,000	0
	828,489	1,000,000	1,000,000	1,000,000	0
Fines and Forfeits					
181 Parking Fines	10,197,470	12,536,000	10,458,000	11,400,000	(1,136,000)
182 Penalties on Parking Fines	8,142,134	8,500,000	7,280,000	6,500,000	(2,000,000)
	18,339,604	21,036,000	17,738,000	17,900,000	(3,136,000)
Use of Money and Property					
579 Garage Income	22,895,990	22,660,000	23,365,000	22,660,000	0
	22,895,990	22,660,000	23,365,000	22,660,000	0
Charges - Current Services					
664 Parking Meters	7,858,748	8,275,000	7,720,000	7,900,000	(375,000)
	7,858,748	8,275,000	7,720,000	7,900,000	(375,000)
TOTAL: PARKING ENTERPRISE	66,573,151	76,244,000	70,423,000	70,685,000	(5,559,000)
REVENUE TRANSFERS					
952 To Parking Management Fund	(35,703,987)	(40,513,000)	(35,733,582)	(32,170,000)	8,343,000
953 From (To) Special Fund	0	(5,269,000)	(4,550,000)	(5,307,000)	(38,000)
	(35,703,987)	(45,782,000)	(40,283,582)	(37,477,000)	8,305,000
TOTAL: REVENUE TRANSFERS	(35,703,987)	(45,782,000)	(40,283,582)	(37,477,000)	8,305,000
TOTAL PARKING ENTERPRISE FUND	30,869,164	30,462,000	30,139,418	33,208,000	2,746,000

LOAN AND GUARANTEE ENTERPRISE FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2010 PROJECTION	FISCAL 2011 ESTIMATE	BUDGET CHANGE
LOAN AND GUARANTEE ENTERPRISE					
Use of Money and Property					
200 Earnings on Investments	79,271	93,000	50,000	52,000	(41,000)
201 Rental of Property	125,000	125,000	125,000	125,000	0
202 Interest on Loans	61,525	20,000	0	0	(20,000)
	265,796	238,000	175,000	177,000	(61,000)
Other Revenue					
872 Miscellaneous Revenue	348	10,000	10,000	10,000	0
	348	10,000	10,000	10,000	0
Fund Balance					
889 From (To) Fund Balance	0	2,194,000	2,194,000	2,250,016	56,016
	0	2,194,000	2,194,000	2,250,016	56,016
TOTAL: LOAN AND GUARANTEE ENTERPRISE	266,144	2,442,000	2,379,000	2,437,016	(4,984)
REVENUE TRANSFERS					
951 From (To) General Fund	1,365,000	1,365,000	1,365,000	1,365,000	0
	1,365,000	1,365,000	1,365,000	1,365,000	0
TOTAL: REVENUE TRANSFERS	1,365,000	1,365,000	1,365,000	1,365,000	0
TOTAL LOAN AND GUARANTEE ENTERPRISE FUND	1,631,144	3,807,000	3,744,000	3,802,016	(4,984)

CONDUIT ENTERPRISE FUND

REVENUE ESTIMATES: FUNDS DETAIL FOR OPERATING AND CAPITAL

REVENUE ACCOUNTS	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2010 PROJECTION	FISCAL 2011 ESTIMATE	BUDGET CHANGE
USE OF PROPERTY					
249 Conduit Rental	9,318,155	9,675,000	9,675,000	10,526,594	851,594
	9,318,155	9,675,000	9,675,000	10,526,594	851,594
TOTAL: USE OF PROPERTY	9,318,155	9,675,000	9,675,000	10,526,594	851,594
FUND BALANCE					
Fund Balance					
899 From (To) Fund Balance	(4,000)	0	0	0	0
	(4,000)	0	0	0	0
TOTAL: FUND BALANCE	(4,000)	0	0	0	0
TOTAL CONDUIT ENTERPRISE FUND	9,314,155	9,675,000	9,675,000	10,526,594	851,594

FEDERAL GRANTS

REVENUE ESTIMATES: GRANT DETAIL FOR OPERATIONS

	FISCAL 2010 BUDGET	FISCAL 2011 ESTIMATE	CHANGE IN BUDGET
Safer			
115 Prosecution of Criminals	568,253	611,287	43,034
350 Prisoner Re-Entry - Baltimore Rising	314,728	0	(314,728)
600 Administration - Fire	1,000,000	1,000,000	0
602 Fire Suppression and Emergency Rescue	1,304,455	1,435,574	131,119
608 Emergency Management	0	210,716	210,716
622 Police Patrol	195,000	47,523	(147,477)
623 Crime Investigation	79,660	79,660	0
625 Special Operations SWAT	294,890	0	(294,890)
626 Homeland Security - Intelligence	10,000,000	10,000,000	0
684 Traffic Management and Safety	902,102	4,585,260	3,683,158
758 Coordination of Public Safety Strategy	9,411,177	9,350,846	(60,331)
781 Administration - State's Attorney	0	16,969	16,969
786 Victim and Witness Services	296,192	295,623	(569)
796 Workforce Services for Ex-Offenders	500,000	500,000	0
882 Deputy Sheriff Enforcement	24,500	0	(24,500)
	24,890,957	28,133,458	3,242,501
Families			
303 Clinical Services	4,312,668	5,838,721	1,526,053
305 Healthy Homes	2,922,059	3,224,385	302,326
307 Substance Abuse and Mental Health	51,503	0	(51,503)
308 Maternal and Child Health	16,295,961	16,092,678	(203,283)
310 School Health Services	606,915	668,661	61,746
315 Emergency Services - Health	2,360,418	2,343,384	(17,034)
356 Homeless Services Coordination	1,841,740	1,841,740	0
604 Early Childhood Education	1,037,843	1,015,319	(22,524)
605 Head Start	28,787,412	29,586,287	798,875
715 Administration - Health	1,132	100,992	99,860
717 Environmental Health	6,812,909	6,745,200	(67,709)
718 Chronic Disease Prevention	6,145,359	6,922,531	777,172
720 HIV Treatment Services for the Uninsured	26,911,267	27,106,023	194,756
721 Senior Centers	2,768,700	3,007,330	238,630
722 Administration - CARE	168,305	159,842	(8,463)
723 Advocacy and Supportive Care for Seniors	167,034	181,430	14,396
724 Assistive and Directive Care for Seniors	1,211,485	1,315,901	104,416
725 Senior Education	685,179	744,233	59,054
740 Dawson Center	0	240,000	240,000
741 Community Action Centers	806,371	939,460	133,089
785 Non-Support Services	864,385	844,587	(19,798)
798 Youth Works Summer Job Program	86,428	0	(86,428)
800 Workforce Services for WIA Funded Youth	5,942,382	5,747,314	(195,068)
893 Homeless Prevention	750,240	638,356	(111,884)
894 Outreach to the Homeless	674,351	526,748	(147,603)
895 Temporary Housing for the Homeless	5,828,235	4,924,240	(903,995)
896 Permanent Housing for the Homeless	22,956,137	21,145,857	(1,810,280)
	140,996,418	141,901,219	904,801
Economy			
762 Historic Preservation	305,844	302,417	(3,427)
792 Workforce Services for TANF Recipients	8,123,071	4,718,002	(3,405,069)
794 Administration - MOED	15,955	0	(15,955)
795 Workforce Services for Baltimore Residents	6,777,397	7,339,400	562,003
846 Discrimination Investigations, Resolutions, and Conciliations	67,107	50,128	(16,979)
	15,289,374	12,409,947	(2,879,427)

FEDERAL GRANTS

REVENUE ESTIMATES: GRANT DETAIL FOR OPERATIONS

	FISCAL 2010 BUDGET	FISCAL 2011 ESTIMATE	CHANGE IN BUDGET
Government			
764 Six-Year Capital Improvement Program	83,254	83,083	(171)
766 Information Analysis for City Planning	200,960	80,960	(120,000)
	284,214	164,043	(120,171)
Neighborhoods			
593 Community Support Projects	7,136,287	8,026,925	890,638
662 Vacant/Abandoned Property Cleaning and Boarding	0	1,480,900	1,480,900
681 Administration - DOT	375,000	375,000	0
737 Administration - HCD	520,286	1,068,420	548,134
742 Promote Homeownership	225,088	328,776	103,688
748 Housing Development Finance and Project Management	1,075,623	1,291,056	215,433
750 Housing Rehabilitation Loans	871,178	911,999	40,821
752 Community Outreach Services	0	112,286	112,286
763 Comprehensive Planning	654,817	572,258	(82,559)
768 Administration - Planning	89	1,164	1,075
	10,858,368	14,168,784	3,310,416
Cleaner			
676 Administration - DPW	0	2,339	2,339
678 Rat Control	0	88,143	88,143
765 Sustainability	84,755	159,601	74,846
	84,755	250,083	165,328
Other			
110 Circuit Court	1,458,296	1,432,652	(25,644)
575 Baltimore Economic Recovery Team (B.E.R.T.)	34,350,470	13,059,569	(21,290,901)
	35,808,766	14,492,221	(21,316,545)
TOTAL FEDERAL GRANTS	228,212,852	211,519,755	(16,693,097)

STATE GRANTS

REVENUE ESTIMATES: GRANT DETAIL FOR OPERATIONS

		FISCAL 2010 BUDGET	FISCAL 2011 ESTIMATE	CHANGE IN BUDGET
Safer				
115	Prosecution of Criminals	3,564,381	2,925,670	(638,711)
316	Youth Violence Prevention	1,700,982	1,491,641	(209,341)
350	Prisoner Re-Entry - Baltimore Rising	244,487	0	(244,487)
602	Fire Suppression and Emergency Rescue	10,000	950,294	940,294
608	Emergency Management	9,200	6,077	(3,123)
609	Emergency Medical Services	37,175	47,487	10,312
611	Fire Code Enforcement	126,398	146,717	20,319
613	Fire Facilities Maintenance and Replacement	938,972	0	(938,972)
614	Fire Communications and Dispatch	2,278	2,200	(78)
621	Administration - Police	85,653	359,147	273,494
622	Police Patrol	4,739,960	4,435,719	(304,241)
623	Crime Investigation	0	250,000	250,000
624	Target Violent Criminals	2,474,387	2,397,156	(77,231)
634	Crowd, Traffic, and Special Events Management	15,525	8,541	(6,984)
757	Crime Camera Management	0	58,281	58,281
758	Coordination of Public Safety Strategy	1,197,983	1,134,324	(63,659)
781	Administration - State's Attorney	0	328	328
782	Charging and Pretrial Services	1,210,899	1,518,212	307,313
796	Workforce Services for Ex-Offenders	500,000	1,400,000	900,000
		16,858,280	17,131,794	273,514
Families				
303	Clinical Services	209,030	193,129	(15,901)
305	Healthy Homes	309,530	471,699	162,169
307	Substance Abuse and Mental Health	4,190,589	4,372,229	181,640
308	Maternal and Child Health	333,265	868,689	535,424
310	School Health Services	533,401	897,800	364,399
315	Emergency Services - Health	9,427,554	9,422,098	(5,456)
356	Homeless Services Coordination	0	121,690	121,690
605	Head Start	2,272,857	1,601,680	(671,177)
644	Administration - Rec and Parks	168,475	127,785	(40,690)
715	Administration - Health	0	24,453	24,453
717	Environmental Health	154,288	147,663	(6,625)
718	Chronic Disease Prevention	1,329,022	1,629,354	300,332
721	Senior Centers	1,839,200	729,358	(1,109,842)
722	Administration - CARE	45,345	48,953	3,608
723	Advocacy and Supportive Care for Seniors	1,904,494	2,055,965	151,471
724	Assistive and Directive Care for Seniors	1,476,161	1,593,607	117,446
725	Senior Education	261,791	282,620	20,829
741	Community Action Centers	2,883,272	3,011,875	128,603
754	Summer Food Service Program	3,151,730	3,233,961	82,231
788	Information Services	9,562,159	9,581,948	19,789
791	BCPS Alternative Options Academy for Youth	225,000	189,364	(35,636)
798	Youth Works Summer Job Program	0	86,428	86,428
799	Career Connections for In-School Youth	1,532,870	0	(1,532,870)
893	Homeless Prevention	385,763	378,580	(7,183)
894	Outreach to the Homeless	596,317	677,265	80,948
895	Temporary Housing for the Homeless	2,117,427	1,858,726	(258,701)
896	Permanent Housing for the Homeless	340,250	443,496	103,246
		45,249,790	44,050,415	(1,199,375)
Economy				
685	Special Events Support	26,737	14,709	(12,028)
794	Administration - MOED	0	100,000	100,000

STATE GRANTS

REVENUE ESTIMATES: GRANT DETAIL FOR OPERATIONS

	FISCAL 2010 BUDGET	FISCAL 2011 ESTIMATE	CHANGE IN BUDGET
Economy (Continued)			
855 Convention Center	3,938,400	5,763,881	1,825,481
	3,965,137	5,878,590	1,913,453
Government			
353 Office of Community Projects	346,401	346,401	0
	346,401	346,401	0
Neighborhoods			
737 Administration - HCD	0	2,313	2,313
738 Energy Assistance	5,834,348	5,826,711	(7,637)
745 Housing Code Enforcement	55,000	30,257	(24,743)
	5,889,348	5,859,281	(30,067)
Cleaner			
646 Park Maintenance	0	11,388	11,388
654 Urban Forestry	100,000	100,000	0
690 Cleaner Greener Forms of Transportation	80,000	79,480	(520)
765 Sustainability	34,000	14,000	(20,000)
	214,000	204,868	(9,132)
Other			
110 Circuit Court	6,626,062	6,449,760	(176,302)
575 Baltimore Economic Recovery Team (B.E.R.T.)	34,988,475	200,000	(34,788,475)
	41,614,537	6,649,760	(34,964,777)
TOTAL STATE GRANTS	114,137,493	80,121,109	(34,016,384)

SPECIAL GRANTS

REVENUE ESTIMATES: GRANT DETAIL FOR OPERATIONS

	FISCAL 2010 BUDGET	FISCAL 2011 ESTIMATE	CHANGE IN BUDGET
Safer			
115 Prosecution of Criminals	50,000	50,000	0
154 Fire and Police Retirement System - Administration	4,172,969	4,297,699	124,730
316 Youth Violence Prevention	1,291,700	1,000,000	(291,700)
609 Emergency Medical Services	11,000,000	12,000,000	1,000,000
621 Administration - Police	75,228	42,960	(32,268)
623 Crime Investigation	35,000	0	(35,000)
624 Target Violent Criminals	2,500,000	2,475,000	(25,000)
627 911 Communications Center	6,939,008	6,970,648	31,640
684 Traffic Management and Safety	568,160	3,174,997	2,606,837
758 Coordination of Public Safety Strategy	275,000	275,000	0
796 Workforce Services for Ex-Offenders	0	500,000	500,000
	26,907,065	30,786,304	3,879,239
Families			
303 Clinical Services	156,506	156,506	0
305 Healthy Homes	30,000	30,000	0
308 Maternal and Child Health	176,559	1,306,500	1,129,941
310 School Health Services	7,566,723	9,689,397	2,122,674
356 Homeless Services Coordination	37,353	862,418	825,065
604 Early Childhood Education	0	212,385	212,385
644 Administration - Rec and Parks	117,214	139,698	22,484
647 Youth and Adult Sports	146,243	146,243	0
648 Community Recreation Centers	159,895	125,443	(34,452)
649 Special Facilities Management - Recreation	0	922,985	922,985
715 Administration - Health	0	79,543	79,543
718 Chronic Disease Prevention	0	87,425	87,425
719 Health Care Access	50,000	0	(50,000)
720 HIV Treatment Services for the Uninsured	25,000	0	(25,000)
721 Senior Centers	221,923	139,932	(81,991)
723 Advocacy and Supportive Care for Seniors	23,234	14,650	(8,584)
724 Assistive and Directive Care for Seniors	367,751	231,883	(135,868)
788 Information Services	480,063	487,986	7,923
896 Permanent Housing for the Homeless	0	361,958	361,958
	9,558,464	14,994,952	5,436,488
Economy			
695 Dock Master	0	144,660	144,660
795 Workforce Services for Baltimore Residents	1,000,000	0	(1,000,000)
809 Retention, Expansion, and Attraction of Businesses	100,000	100,000	0
810 Real Estate Development	100,000	100,000	0
	1,200,000	344,660	(855,340)
Government			
125 Executive Direction and Control - Mayoralty	100,000	0	(100,000)
148 Revenue Collection	0	436,619	436,619
152 Employees' Retirement System - Administration	5,561,288	5,535,965	(25,323)
487 Operation of War Memorial Building	0	50,000	50,000
700 Surplus Property Disposal	201,000	187,211	(13,789)
862 Collections	106	0	(106)
876 Media Production	1,290,806	852,894	(437,912)
	7,153,200	7,062,689	(90,511)
Neighborhoods			
745 Housing Code Enforcement	49,942	50,000	58
749 Blight Elimination	75,000	0	(75,000)

SPECIAL GRANTS**REVENUE ESTIMATES: GRANT DETAIL FOR OPERATIONS**

	FISCAL 2010 BUDGET	FISCAL 2011 ESTIMATE	CHANGE IN BUDGET
Neighborhoods (Continued)			
814 Improve and Promote Retail Districts Beyond Downtown	100,000	100,000	0
	224,942	150,000	(74,942)
Cleaner			
690 Cleaner Greener Forms of Transportation	6,622,901	7,205,540	582,639
	6,622,901	7,205,540	582,639
Other			
106 Legislative Reference Services	11,400	11,400	0
110 Circuit Court	85,000	83,850	(1,150)
132 Real Estate Acquisition and Management	130,120	129,614	(506)
	226,520	224,864	(1,656)
TOTAL SPECIAL GRANTS	51,893,092	60,769,009	8,875,917

Fiscal 2011
Executive Summary
Appendix



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

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

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

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

ASSESSED VALUATION: A valuation set upon real estate and other taxable property by the State Department of Assessments and Taxation and utilized by the City of Baltimore as a basis for levying taxes. By State law, all taxable real property must be assessed annually at 100.0% 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.

CITY OBJECTIVE: Goals established by the Mayor for improving the quality of life for Baltimore's citizens. The current City Objectives are:

- Make Baltimore a Safer City
- Build Strong, Healthy, and Educated Children and Families
- Strengthen Baltimore's Economy and Promote Economic and Cultural Opportunities for all its Residents
- Make Baltimore's Government More Innovative, Efficient, and Customer Friendly
- Cultivate Stable, Vibrant, Livable Neighborhoods
- Make Baltimore a Cleaner and More Sustainable City

CLASS: Links a job in ascending level of difficulty within a specific type of work.

CLASSIFICATION: Includes those positions with similar duties, level of difficulties, responsibilities and qualification requirements.

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

CONVENTION CENTER BOND FUND: Established in Fiscal 1995 to budget and account for hotel tax revenues to be dedicated to support the payment of principal and interest associated with City indebtedness to finance one-third of the \$150.0 million cost of the joint City-State expansion of the Baltimore Convention Center.

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

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

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

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

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

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

FUNDING SOURCE: Income received which supports an appropriation.

GRADE OR RATE: The designated salary of a budgeted position according to the City authorized pay plan.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

OPERATING BUDGET: A plan, approved by the Mayor and City Council, for appropriating funds to agencies for operating costs during the fiscal year. This plan establishes legal expenditure limits and will reflect appropriations budgeted according to services, sources of funding, and costs of service operation other than capital improvements, which are over \$50,000, items of repair, maintenance or emergency nature costing more than \$100,000 and Bureau of Water and Wastewater 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. This is a new way of budgeting for the City in Fiscal 2011. It replaces the traditional budget process.

OUT-OF-TITLE PAY: Compensation received by an employee assigned on a temporary basis, normally not to exceed 120 calendar days, to perform the duties of a permanent budgeted position of a higher class.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TRANSFERS: Charges or expenditure reimbursements used as follows:

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

WASTEWATER 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.



FINANCE DIRECTOR
Edward J. Gallagher

BUDGET DIRECTOR
Andrew W. Kleine

DEPUTY BUDGET DIRECTOR
Thomas H. Kim

DIRECTOR OF REVENUE AND TAX ANALYSIS
William Voorhees

BUDGET/MANAGEMENT ANALYST IV
Anna M. Brown
Larry E. Shapiro

FISCAL RESEARCH ANALYST II
Brook Mamo

BUDGET/MANAGEMENT ANALYST III
Linda B. Allen
Pedro Aponte
Virginia H. Eckard
Diana Taylor
Christine Zhu

OFFICE SUPPORT STAFF
Addie Vega, Secretary III
Joseph Gillespie, Office Assistant

SPECIAL THANKS TO:
Bob Cename, Principal Program Assessment Analyst
Kristin Dawson, Senior Program Assessment Analyst

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

For additional information, contact the Department of Finance, Bureau of the Budget and Management Research, 469 City Hall, 100 N. Holliday Street, Baltimore, MD 21202; P: 410.396.3652.



Department of Finance
Bureau of the Budget and Management Research
469 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202